Advisory Boards

Minutes and Records

July 31, 2025

7/31/2025

July 31, 2025

1. Affordable Housing Advisory Committee

1.A. Affordable Housing Advisory Committee - July 15, 2025 *(2025-2426)*

ATTACHMENTS

1. July 15, 2025 AHAC Public Notice
2. July 15, 2025 AHAC Agenda Packet - Final Packet
3. May 20, 2025 AHAC Minutes - Signed

2. All Terrain Vehicle Park Ad Hoc Committee

2.A. All Terrain Vehicle Park Ad Hoc Committee - No Meeting *(2025-2353)*

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 Committee - July 10, 2025 *(2025-2384)*

ATTACHMENTS

None

9. CSRM Coastal Storm Risk Management Feasibility Study Advisory Committee

10. Code Enforcement Board

10.A Code Enforcement Advisory Board - July 24, 2025 *(2025-2505)*

.

ATTACHMENTS

1. July 24, 2025 Public Notice
2. July 24, 2025 CEB Agenda-GMD

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

16.A **05/02/2025 Floodplain Management Planning Committee Meeting**
. *(2025-2269)*

ATTACHMENTS

1. 2025-05-02_FMPC_Agenda
2. 2025-05-02_FMPC_Attendance_Sign_In
3. DRAFT_2025_FMPC_Calendar
4. 2025-02-14_FMPC_Final_Signed_Minutes
5. 2025-05-02_FMPC_Press_Release

17. Forest Lakes Roadway and Drainage MSTU Advisory Committee

18. Golden Gate Beautification MSTU Advisory Committee

18.A Golden Gate Beautification MSTU Advisory Committee - July 15, 2025 *(2025-2528)*
.

ATTACHMENTS

1. 0708 Golden Gate MSTU 0715
2. Agenda & Backup - Golden Gate 07-15-25

19. Golden Gate Community Center Advisory Board

19.A Golden Gate Community Center Advisory Board - 07-07-2025 *(2025-2355)*
.

ATTACHMENTS

1. Advisory Board Minutes=05-05-2025-Signed
2. Advisory Board Agenda=07-07-2025
3. Golden Gate Community Center Advisory Board Meeting July 7, 2025

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 - No July Meeting *(2025-2487)*

.

ATTACHMENTS
None

25. Immokalee Local Redevelopment Advisory Board

25.A Immokalee CRA Advisory Board - No July Meeting *(2025-2486)*

.

ATTACHMENTS
None

26. Infrastructure Surtax Citizen Oversight Committee (ad hoc)

27. Land Acquisition Advisory Committee

28. Lely Golf Estates Beautification MSTU Advisory Committee

28.A Lely Golf Estates Beautification MSTU Advisory Committee - July 17, 2025 *(2025-2527)*

.

ATTACHMENTS

1. 0708 Lely MSTU 0717
2. Agenda & Backup - Lely 07-17-25
3. Signed Minutes - Lely 05-15-5

29. Library Advisory Board

29.A Library Advisory Board - No July Meeting *(2025-2277)*

.

ATTACHMENTS

1. Library Advisory Board - No July 2025 Meeting

30. Ochopee Fire Control District Advisory Committee

31. Parks and Recreation Advisory Board

31.A Parks and Recreation Advisory Board - No Meeting *(2025-2354)*

.

ATTACHMENTS
None

32. Pelican Bay Services Division Board

32.A Pelican Bay Services Division Board - July 2025 (No Meeting Held) *(2025-2445)*

.

ATTACHMENTS
None

33. Productivity Committee

34. Public Art Committee

35. Public Safety Coordinating Council

36. Public Transit Advisory Committee

36.A Public Transit Advisory Committee (PTAC) - July 16, 2025 *(2025-2529)*
.

ATTACHMENTS

1. 0708 PTAC 0716
2. Agenda & Backup - PTAC 07-16-25

37. Radio Road Beautification Advisory Committee

38. Rock Road MSTU

39. Tourist Development Council

39.A Tourist Development Council - July 15, 2025 *(2025-2493)*
.

ATTACHMENTS

1. TDC Public Notice July 2025
2. July 15 2025 full agenda
3. TDC 6.17.25 signed mtg mins

40. Vanderbilt Beach Beautification MSTU Advisory Committee

41. Vanderbilt Waterways MSTU

42. Water and Wastewater Authority

Collier County Government

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

July 8, 2025

FOR IMMEDIATE RELEASE

Notice of Public Meeting
Affordable Housing Advisory Committee
Collier County, Florida

July 15, 2025
9:00 a.m.

Notice is hereby given that the **Affordable Housing Advisory Committee** will meet on **Tuesday, July 15, 2025,** at **9:00 a.m.** in Conference Room 609/610 located at 2800 North Horseshoe Dr. Naples, Florida.

About the public meeting:

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 Board of County Commissioners meeting.

Two or more members of the Collier County Planning Commission (CCPC) 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 CCPC 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 in order 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 Cormac Giblin at (239) 252-2460 or Priscilla Doria at (239) 252-2413.

###

Collier County
Growth Management Community Development

Affordable Housing Advisory Committee
Attendance Roster – Date: July 15, 2025

AHAC Members

Must have (6) members for a quorum

Commissioner Dan Kowal: Virtual-Present	**Gary Hains: Present**
Stephen Hruby: Present	**Catherine Myers: Present**
Jennifer Faron: Present	**Andrew Terhune: Virtual-Present**
Mary Waller: Present	**Hannah Roberts: Present**
Todd Lyon: Present	**Paul Shea: Present**
Arol Buntzman: Present	**Robert Mulhere: Absent**

County Staff Members

Name	Title	Present/Absent
Cormac Giblin	Director, Housing Policy & Economic Development, GMCD	**Present**
Sarah Harrington	Manager, Planning, Housing Policy & Economic Development, GMCD	**Absent**
Priscilla Doria	Ops Support Specialist II, Housing Policy & Economic Development, GMCD	**Present**
Heidi Ashton	Managing Assistant County Attorney, CAO	**Present**
Donald Luciano	Assistant Director, Community & Human Services, PSD	**Present**
Mike Bosi	Director, Planning & Zoning, GMCD	**Present**

Agenda Item No._____ **Agenda Item Topic** Housing Expo
(For Public Comment, list topic)

Meeting Date: 7/15/25

Name: Michael Puchalla **Address:**_____

Representing/Petitioner: HELP **Other:**_____

COLLIER COUNTY ORDINANCE NO. 2003-53, AS AMENDED BY ORDINANCE 2004-05 AND 2007-24, REQUIRES THAT ALL LOBBYIST SHALL, BEFORE ENGAGING IN ANY LOBBYING ACTIVITIES (INCLUDING, BUT NOT LIMITED TO, ADDRESSING THE BOARD OF COUNTY COMMISSIONERS), REGISTER WITH THE CLERK TO THE BOARD AT THE BOARD MINUTES AND RECORDS DEPARTMENT

YOU ARE LIMITED TO THREE (3) MINUTES FOR YOUR COMMENTS AND ARE TO ADDRESS ONLY THE CHAIR

PUBLIC COMMENT IS NOT INTENDED TO BE A FORUM FOR SELF-PROMOTION. PUBLIC COMMENT SPEAKERS WHO ENGAGE IN ADVERTISING THEIR BUSINESS, PERSONAL POLITICKING OR OTHER FORMS OF SELF-PROMOTION WILL BE ASKED TO LEAVE THE PODIUM.

PLACE COMPLETED FORM ON THE TABLE TO THE LEFT OF THE DAIS – PLEASE PRINT CLEARLY

Agenda Item No._____ **Agenda Item Topic** Public Comment – Project Update
(For Public Comment, list topic)

Meeting Date: 7/15/25

Name: John Raymond **Address:** 12629 New Brittany Blvd, Fort Myers, FL 33907

Representing/Petitioner: National Development **Other:**_____

COLLIER COUNTY ORDINANCE NO. 2003-53, AS AMENDED BY ORDINANCE 2004-05 AND 2007-24, REQUIRES THAT ALL LOBBYIST SHALL, BEFORE ENGAGING IN ANY LOBBYING ACTIVITIES (INCLUDING, BUT NOT LIMITED TO, ADDRESSING THE BOARD OF COUNTY COMMISSIONERS), REGISTER WITH THE CLERK TO THE BOARD AT THE BOARD MINUTES AND RECORDS DEPARTMENT

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PLACE COMPLETED FORM ON THE TABLE TO THE LEFT OF THE DAIS – PLEASE PRINT CLEARLY

Collier County

GROWTH MANAGEMENT
COMMUNITY DEVELOPMENT

Affordable Housing Advisory Committee

Sign-in Sheet (Public)

July 15, 2025

Please Print

NAME	REPRESENTING	PHONE No. or email
Michael Puchalla	Housing Alliance	michael@collierhousing.com
Shane Young	Housing Alliance	syoung@thehousingalliance.org
Scarlett Perez	McDonnell Housing	sperez@mcdhousing.com
JOHN RAYMOND	National Development - Casa San Juan Diego	jraymond@national-development.com
Susan Golden	self	skgoldengirls@comcast.net

Collier County
Affordable Housing Advisory Committee
(AHAC)

AGENDA

Growth Management Community Development Department
Conference Rooms 609/610
2800 N. Horseshoe Dr., Naples, FL 34104

July 15, 2025, 9:00 AM

AHAC MEMBERS

Steve Hruby, Chair
Jennifer Faron, Vice Chair
Mary Waller, Member
Gary Hains, Member
Hannah Roberts, Member
Andrew Terhune, Member
Commissioner Dan Kowal, BCC Liaison
Arol Buntzman, Member
Todd Lyon, Member
Paul Shea, Member
Catherine Myers, Member
Bob Mulhere, Non-Voting Member

NOTE: ALL PERSONS WISHING TO SPEAK ON ANY AGENDA ITEM MUST REGISTER PRIOR TO SPEAKING. ALL REGISTERED SPEAKERS WILL RECEIVE UP TO THREE (3) MINUTES UNLESS THE TIME IS ADJUSTED BY THE CHAIRMAN. DURING COMMITTEE DISCUSSION, COMMITTEE MEMBERS MAY ASK DIRECT QUESTIONS TO INDIVIDUALS. PLEASE WAIT TO BE RECOGNIZED BY THE CHAIRMAN AND STATE YOUR NAME AND AFFILIATION FOR THE RECORD BEFORE COMMENTING.

IF YOU ARE A PERSON WITH A DISABILITY WHO NEEDS ACCOMMODATION IN ORDER TO PARTICIPATE IN THIS MEETING, YOU ARE ENTITLED, AT NO COST TO YOU, THE PROVISION OF CERTAIN ASSISTANCE. PLEASE CONTACT THE COLLIER COUNTY FACILITIES MANAGEMENT DEPARTMENT. ASSISTED LISTENING DEVICES FOR THE HEARING IMPAIRED ARE AVAILABLE IN THE COUNTY COMMISSIONER'S OFFICE.

1. CALL TO ORDER & PLEDGE OF ALLEGIANCE

2. ROLL CALL OF COMMITTEE MEMBERS AND STAFF

a. Motion to allow remote participation

3. APPROVAL OF AGENDA AND MINUTES

a. Approval of today's agenda
b. Approval of May 20, 2025, meeting minutes

4. INFORMATIONAL ITEMS AND PRESENTATIONS

a. Ekos on Santa Barbara II (McDowell – Scarlett Perez)
b. Adoption of Final LDC Amendments from the 2017 Community Housing Plan

5. PUBLIC COMMENT

a. Persons wishing to speak must register prior to speaking. All registered speakers will receive up to three (3) minutes unless the time is adjusted by the Chairman.

6. DISCUSSION ITEMS

a. SHIP Housing Incentives Strategies Report 2025 Update
b. AHAC Member Terms Expiring in 2025

7. STAFF AND COMMITTEE GENERAL COMMUNICATIONS

a. Live Local Act update

8. NEW BUSINESS

9. ADJOURN

10. NEXT AHAC MEETING DATE AND LOCATION: September 16, 2025, at 9:00 AM Conference Room 609/610 - Growth Management Community Development Department

MINUTES OF THE COLLIER COUNTY AFFORDABLE HOUSING ADVISORY COMMITTEE

Naples, Florida

May 20, 2025

LET IT BE REMEMBERED, the Collier County Affordable Housing Advisory Committee, in and for the County of Collier, having conducted business herein, met on this date at 9 a.m. in REGULAR SESSION at the Collier County Growth Management Department building, Conference Room #609/610, 2800 North Horseshoe Drive, Naples, Florida, 34104 with the following members present:

Chairman: Stephen Hruby
Vice chairman: Jennifer Faron
Mary Waller
Gary Hains
Hannah Roberts
Andrew Terhune
Arol Buntzman
Todd Lyon
Paul Shea
Catherine Myers (Excused Absence)
Dan Kowal, BCC
Bob Mulhere

County Staff Members Present:
Cormac Giblin, Director, Housing Policy & Economic Development
Priscilla Doria, Ops Support Specialist II, Housing Policy & Economic Development
Kristi Sonntag, Director, Community & Human Services Division
Don Luciano, Assistant Director, Community & Human Services Division
Jaime Cook, Director, Development Review Division
Heidi Ashton, Managing Assistant County Attorney, County Attorney's Office

Any persons in need of a verbatim record of the meeting may request a copy of the audio recording from the Collier County Growth Management Department.

MINUTES OF THE COLLIER COUNTY AFFORDABLE HOUSING ADVISORY COMMITTEE

1. **CALL TO ORDER & PLEDGE OF ALLEGIANCE**
   Meeting called to order at 9 a.m.

2. **ROLL CALL OF COMMITTEE MEMBERS AND STAFF**
   Roll called and a quorum established.
   Cathy Myers received an excused absence from today's meeting.

3. **APPROVAL OF AGENDA AND MINUTES**
   A. **Approval of today's agenda**
      - Chairman Hruby made a motion to approve the agenda.
      - Mr. Giblin requested Impact Fee Discussion item be added under information items as 4.b.
      - The committee approved the agenda as amended. Motion to passed unanimously.

   [The pledge of allegiance was recited]

   B. **Approval of March 18, 2025, meeting minutes**
      Chairman Hruby made a motion to approve the March 18, 2025, meeting minutes. Minutes approved as presented and motion passed unanimously.

4. **INFORMATIONAL ITEMS AND PRESENTATIONS**

   [Manager of Technical Systems Operations, Kevin Summers briefly updated the committee on the technical upgrades made to the meeting room]

   A. **The Teale Preleasing, Presented by Julie Tuttle, Partner with The Styx Co.**
      - Ms. Tuttle introduced the team: Megan Hahn, COO of management company, Caroline Smith, Brand Manager for all properties, Ryan Hyler, and David Tuttle.
      - Gearing up for pre-leasing The Teale Golden Gate and getting some fixed moves in by late summer.
      - Lots of progress since February, with exterior paint completed, railings redone, a new resort style saltwater pool, and cleaned roof.
      - Ms. Hahn noted that all units are all inclusive rent of $1449, to include electricity, internet, cable, and trash service.

Questions and comments followed to include the following topics:

- *Renter's insurance*
- *Qualifying criteria (essential worker; income qualified)*
- *Income limit requirements*
- *Acceptance of subsidies*
- *Lease terms*

B. Impact Fee Discussion, presented by Gino Santabara, Impact Fee Manager, Corporate Financial & Management Services Division

- Power Point topic points:
  - What are Impact Fees?
  - How are Impact Fees Determined?
  - What can Impact Fees be used for?
  - Affordable Housing Impact Fee Deferral Program
    1. Owner-Occupied Deferral
    2. Rental Deferral
  - Immokalee Impact Fee Installment Payment Pilot Program

Questions and comments followed to include the following topics:

- *Lien position impact on mortgage*
- *Rental deferral extension*
- *Collier County's Impact Fees compared to other Florida counties*
- *Impact fee evaluation and research*
- *8 Impact fee studies and 5-year plan (AUIR)*
- *Impact fees impact on low-income housing*

C. Entitlement Grant Application Cycle, presented by Kristi Sonntag, Director of Community & Human Services Division

Ms. Sonntag reviewed the ranking committee's recommendations, applicants awarded, projects, grant funding and total recommended amounts.

- $2,790,000_SHIP
- $2,335,820_HOME-ARP
- $130,000_ESG
- $750,000_HOME
- $387,085_CDBG-PS
- $1,677,369.85_CDBG-CAP

- $8,070,274.85 total Federal & State Funding
- Recommendations and grant applications to go to the Board in July.

D. 2025 LGAO Timeline, Presented by Cormac Giblin, Director of Housing Policy & Economic Development Division

Mr. Giblin reviewed with the Committee the proposed Local Government Area of Opportunity (LGAO) funding timeline and application schedule.

- May 13th – LGAO application released by CHS
- June 10th- Applications due to CHS from developers
- June 17th – CHS provides applications to Housing Policy & Economic Development- in this timeframe, GMCD staff review & score applications
- July 1st – LGAO applications sent to AHAC
- July 8th AHAC agenda packet published containing LGAO applications
- July 15th- AHAC review applications, recommendation to County Manager
- Mr. Giblin advised that due to changes with State deadlines the application due date may be extended.

5. PUBLIC COMMENT

[No public comment]

6. DISCUSSION ITEMS

A. Release of new 2025 Income & Rent Limits (C. Giblin)

- Mr. Giblin showed visual of Collier County's median household income limits history for the last 25 years.
- Reviewed income and rent limit percentages and rates with the committee.
- Housing cost burden model shared with the committee.

B. Review of 2024 SHIP Incentives Report (C. Giblin)

- Copy of last year's included in the committee's agenda packet as a refresh of what was submitted last year.
- Next several meetings, committee will share any changes or amendments to include in the 2025 report.

- The 2025 report is to be finalized in November and goes to the Board for final approval at the end of the year.
- Managing Assistant County Attorney, Heidi Ashton, reminded the Committee that when submitting their comments to Mr. Giblin, to not include other committee members in the advisory committee to avoid violation of any sunshine laws.
- Vice Chair Faron inquired on Public Land Inventory, of which Mr. Giblin noted that it is on their list to bring forward for discussion to the committee at an upcoming meeting.

7. STAFF AND COMMITTEE GENERAL COMMUNICATIONS

A. Upcoming Public Hearing (C. Giblin)

- May 27th BCC meeting:
  - Rehearing of NC Square PUD proposing 205 rental apartments, 15% at 80% AMI and 15% at 100% AMI with a total of 62 units. Super majority required.
  - Sabal Palm Rd PUD, 450 residential units, 15% (68 units) at 120% AMI or less for sale.
- June 10th BCC meeting:
  - Community Housing Plan final recommendations, LDC adoption hearings. Requires two public hearings, the 2nd public hearing is set for June 24th.
- June 24th BCC meeting:
  - Greenway Fritchy PUD, 1,299 units, 20% (260 units) for sale at 80% AMI or less. A market rate developer partnered with Habitat for Humanity on that development.
- No upcoming planning commission items that have affordable housing.

B. Live Local Act Update (C. Giblin)

- Mr. Giblin gave a high-level summary of the amendment to the Live Local Act which proposes several changes:
  - Allows Live Local developers to use commercial and industrial section within PUD's.
  - If there is a bus stop within certain distance of development, the County is required to reduce the parking requirement by 20%.

- A provision that allows a religious organization to build residential affordable housing on their owned land by going directly to the Board and not needing to rezone or Growth Management Plan amendment.
- Penalties for counties or city who refuse to allow Live Local projects.

8. NEW BUSINESS

Ms. Sonntag noted to the Committee that the Board will be presented with the 2022-2025 Local Housing Assistance Plan (LHAP) amendment approved by the State requiring Board ratification, to allow funding to assist homeowners up to $10,000 for damage resulting from a locally declared emergency by the Board of County Commissioners.

Collier County has been issued a waiver on fair market rent by HUD through 2026 on ESG funds.

9. ADJOURN

Meeting adjourned at 11:00 a.m.

10. NEXT MEETING DATE AND LOCATION:

July 15, 2025, 9:00 A.M

Conference Room 609/610- Growth Management Community Development Department

COLLIER COUNTY AFFORDABLE HOUSING ADVISORY COMMITTEE

_____

Steve Hruby, Chairman

These minutes were approved by the committee on _____,

as presented _____, *or as amended* _____.

Ekos on Santa Barbara II
AHAC Meeting 7/15/25



McDowell
HOUSING PARTNERS

McDowell Housing Partners – Affordable Multi-Family Developer

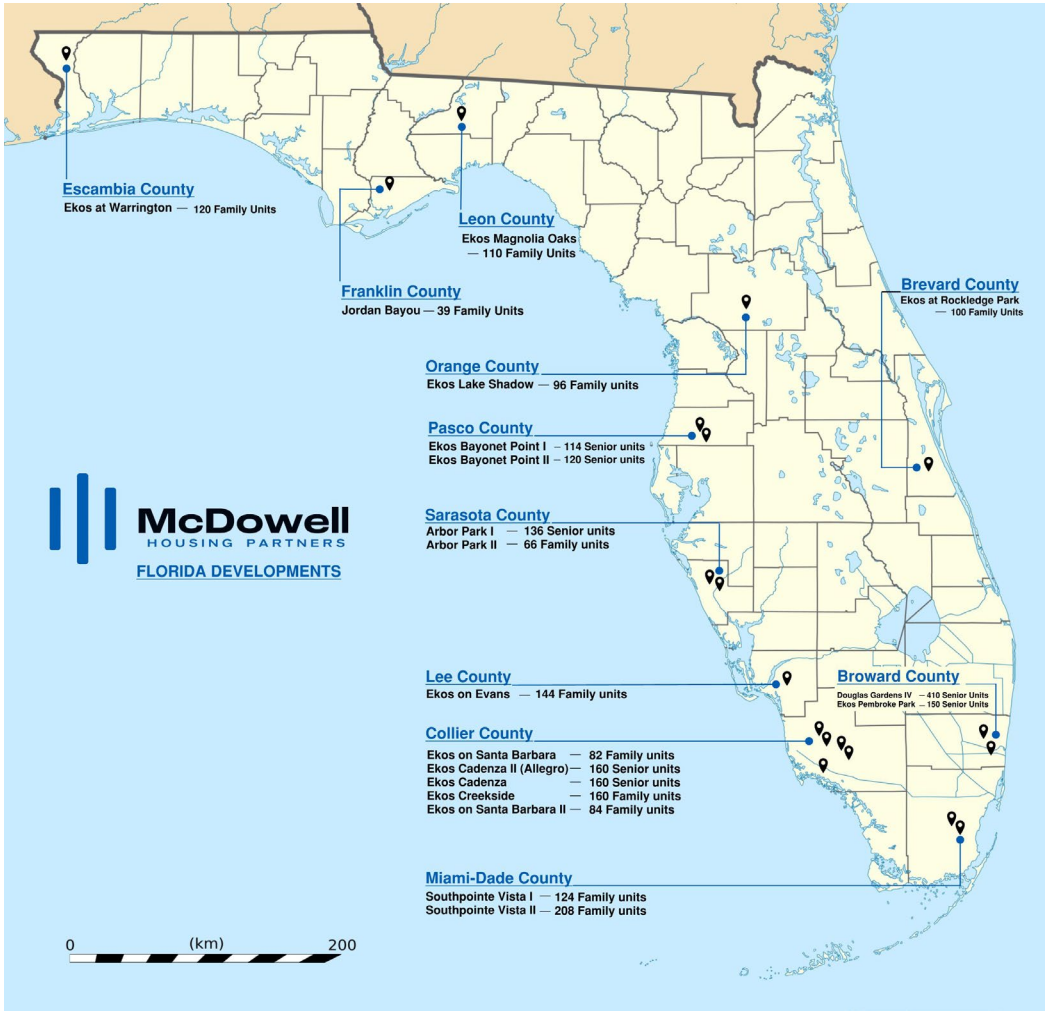
- **Mission**: Create and preserve high-quality housing communities that provide America's workforce and seniors with a safe and sustainable place to call home, while implementing high-value resident services and programs to ensure tenant satisfaction.
- **Structure**: Vertically integrated team of finance, construction, project management, accounting and asset management staff in house.
- **Expertise**: Proven success utilizing intricate financing products and methods:
  - FHA-insured mortgages (221(d)(4) and 223(f) loans, Tax-Exempt Private Activity Bonds, HOME Investment Partnership loans, Affordable Housing Partnership loan (AHP), Florida's State Apartment Incentive Loan program (SAIL), Community Development Block Grants (CDBG), Tax-increment Financing (TIF), and numerous local funding programs.
- **Commitment**: MHP commits to unwaveringly pursue all sources of funding available to complete the development of a new housing community that we pursue.





McDowell HOUSING PARTNERS

McDowell Housing Partners – Property and Pipeline Footprint



McDowell HOUSING PARTNERS

Project Details

- 1 - 4 Story Midrise
  - 84 Total Units
    - 60 1BR
    - 23 2BR
  - Set Asides
    - 13 Units @ 30% AMI
    - 32 Units @60% AMI
    - 39 Units @70% AMI
  - Surface Parking

- Amenities:
  - Covered Patio
  - Tot Lot



Project Site Plan and Renderings







Project Execution Timeline

	2024	2025				2026				2027	2028
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1
Entitlements and Permitting	PUD Pre-App	PUD Amendment Submission & Reviews	Collier County Staff Reviews & Resubmissions		Planning Commission & BOCC Approval						
				Site Development Permitting Process							
					Building Permit Process						
Financing	Credit Underwriting Process						Financial Closing				
Construction					Contractor Selection & Pricing			Construction Start		Construction Completion	

* Current projections as of July 2025, subject to change.

THANK YOU!



Contact Information:

Christopher Shear – President

Scarlett Perez – Director of Development

777 Brickell Ave, Suite 1300

Miami, FL 33131

Phone: (786)577-9837

Email: cshear@mcdhousing.com

sperez@mcdhousing.com

McDowell HOUSING PARTNERS

Collier County Housing Affordability

2017 vs. 2025

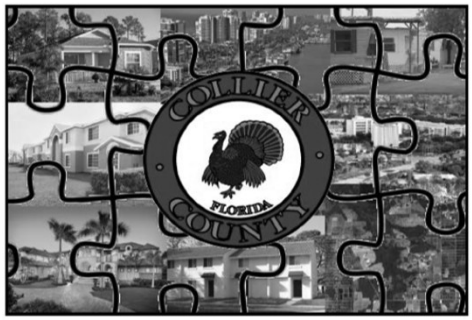
1

Community Housing Plan was accepted by the County Commission 10/25/17 with Broad Support

United Way of Collier County

COLLIER COUNTY Housing Authority

The Greater Naples Chamber of Commerce



Arthrex

NCH Healthcare System

JFCS OF SOUTHWEST FLORIDA

COLLIER COUNTY SHERIFF'S OFFICE COMMUNITY SAFETY SERVICE SHERIFF KEVIN RAMBOSK

Housing Stakeholders Group

COLLIER CITIZENS COUNCIL

Urban Land Institute

Habitat for Humanity of Collier County

Collier County Affordable Housing Advisory Committee

2

Strategic Guidance ULI Study Collier County Housing Plan

Urban Land Institute Engagement January 2017

- Collier County described as, "Mayberry meets Rodeo Drive"
- Housing is an, "…economic issue, not a social issue…"

3

ULI 2017 Panel Report

- Concluded Collier County has a "Housing Affordability Problem."
  - Recommended Strategies in 5 Core Areas
    - Regulation and Governance
    - Increase, Maintain, and Preserve Supply
    - Enhance Transportation Options
    - Increase wages
    - Communication and Engagement

4

Housing Plan Includes 37 Individual Recommendations

Regulation and Governance	Increase, Maintain, or Restore Supply	Enhance Transportation Options	Increase Wages	Communication and Engagement
7-member BCC	Increase Density in AHDB program	Bus routes near aff. development	Government wages	YIMBY and Volunteer Projects
Simple Majority for AH Zoning	Mixed Income Hsg with flexibility options	Park and Ride System	Minimum wage	Directory of affordable housing for developers
Increase Density at Strategic Sites	Rental of guest houses / ADU	Bus Rapid transit or express routes		Myths and Facts Brochure
Increase Admin Approvals / Regulatory Relief	Commercial by Transp, Jobs; Incr. density	Implement Pathways Plan		Marketing and Communication Plan
Expedite Dev. Review and Permitting	Community Land Trust	Promote Ride Sharing Options		Hire Community Outreach Coord
Reduce regs to reduce cost	Use Publicly owned land	Secure revenue source for transit		Streamline application process
Adopt SMART code (LDC)	Reduce or waive impact fees			Directory of affordable housing for consumers
Reinstate Housing Trust Fund				Dev Housing Education Program
Dedicated Funding Source		Legend:		Housing Resources Guide
Adopt New Definition and Methodology		Green = Presented to and Adopted by Board		Hire Housing Counselor
Commercial to Residential Conversions		Red = Board Direction not to Move Forward		Community Vision

5

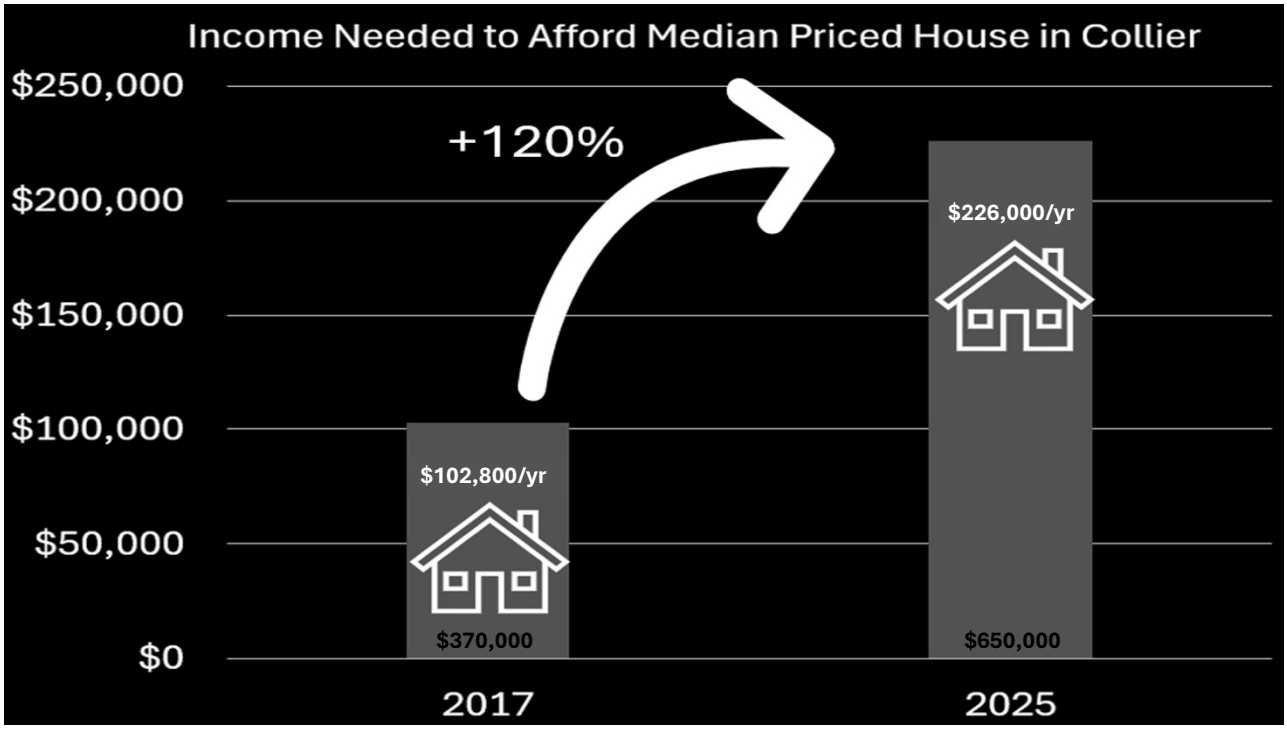
Accepted by BCC 10/25/2017

	HOUSING PLAN IMPLEMENTATION ACTION ITEMS	DIRECTION	STATUS
1	New Affordable Housing Definition	Draft Approved 2/27/2018	Approved LDC Amendment 2/12/2019
2	New Demand Methodology	Motion to Approve 2/27/2018	Adopted Methodology 2/27/2018
3	Increase advocacy for full appropriation of the Sadowski Act trust funds	Motion to Approve 2/27/2018	Adopted Resolution #2018-38 2/27/2018
4	Residential Housing component included in future county land acquisitions	Motion to Approve 2/27/2018	Adopted Resolution #2018-39 2/27/2018
5	Affordable Housing Density Bonus Program Amendment	Motion to Approve 2/27/2018	Approved LDC Amendment 2/12/2019
6	Concurrent Expedited Review Process	Motion to Approve 2/27/2018	Adopted Resolution #2018-40 2/27/2018
7	Impact Fee Deferral Program Improvements	Draft Approved 4/24/2018	Approved Ordinance #2018-28 5/22/2018
8	Create Community Land Trust	Motion to Approve 4/24/2018	Awarded RFP #19-7577 10/22/2019
9	Create Local Housing Trust Fund	Motion to Approve 4/24/2018	Adopted Resolution #2018-82 4/24/2018
10	Fund the Local Housing Trust Fund (Linkage Fee Nexus Study)	BCC Declined to Move Forward	
11	Marketing/Public Relations/Communications Plan	Motion to Approve 4/24/2018	Awarded RFP #19-7537 10/8/2019
12	Mixed Income Housing Incentive	BCC Declined to Move Forward	
13	Regulatory Relief for Affordable Housing Applications	Motion to Approve 10/9/2018	Approved Ordinance 2021-05 2/9/2021
14	Streamline Commercial to Residential Conversions	Motion to Approve 10/9/2018	GMPA Approved 11/14/2023, LDC Pending
15	Incentivize Mixed Income Housing in future and redeveloped activity centers.	Motion to Approve 10/9/2018	GMPA Approved 11/14/2023, LDC Pending
16	Create Strategic Opportunity Sites	Motion to Approve 10/9/2018	Approved Ordinance 2023-07 1/24/2023
17	Increase density in CRA and along transit corridors.	Motion to Approve 10/9/2018	GMPA Approved 11/14/2023, LDC Pending
18	Increase to 7 Member BCC	BCC Declined to Move Forward	
19	Simple Majority for Affordable Housing Zoning	BCC Declined to Move Forward	
20	Allow Rental of Guest Houses/ADU	BCC Declined to Move Forward	
21	Hire Community Outreach Coordinator	BCC Declined to Move Forward	
22	Hire a Housing Counselor	BCC Declined to Move Forward	
23	Increase Government Wages	BCC Declined to Move Forward	BCC approved increases 1/25/2022
24	Increase Minimum Wage	BCC Declined to Move Forward	Florida voters approved 11/3/2020
25	One-Cent Sales Surtax (Local Workforce Housing Land Acquisition Fund)	On Ballot 11/6/2018	Approved by Collier Voters 11/6/18

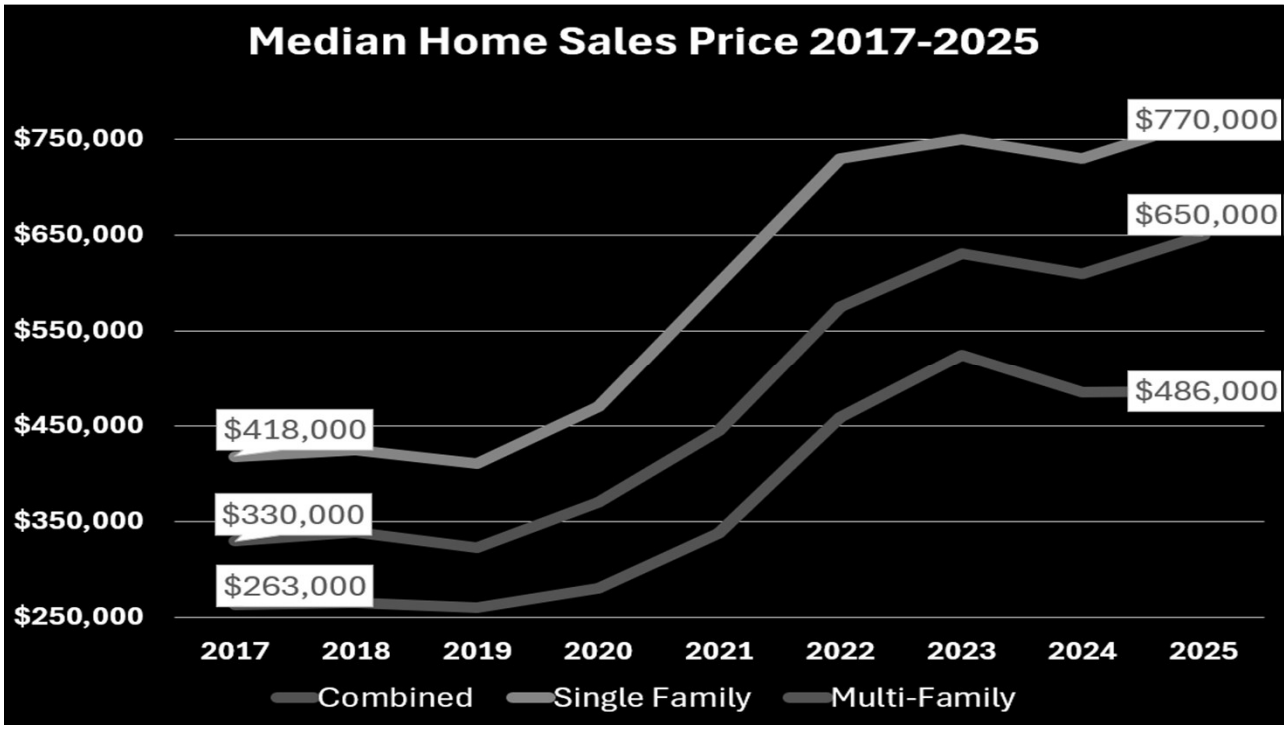
6

How have conditions changed since 2017?

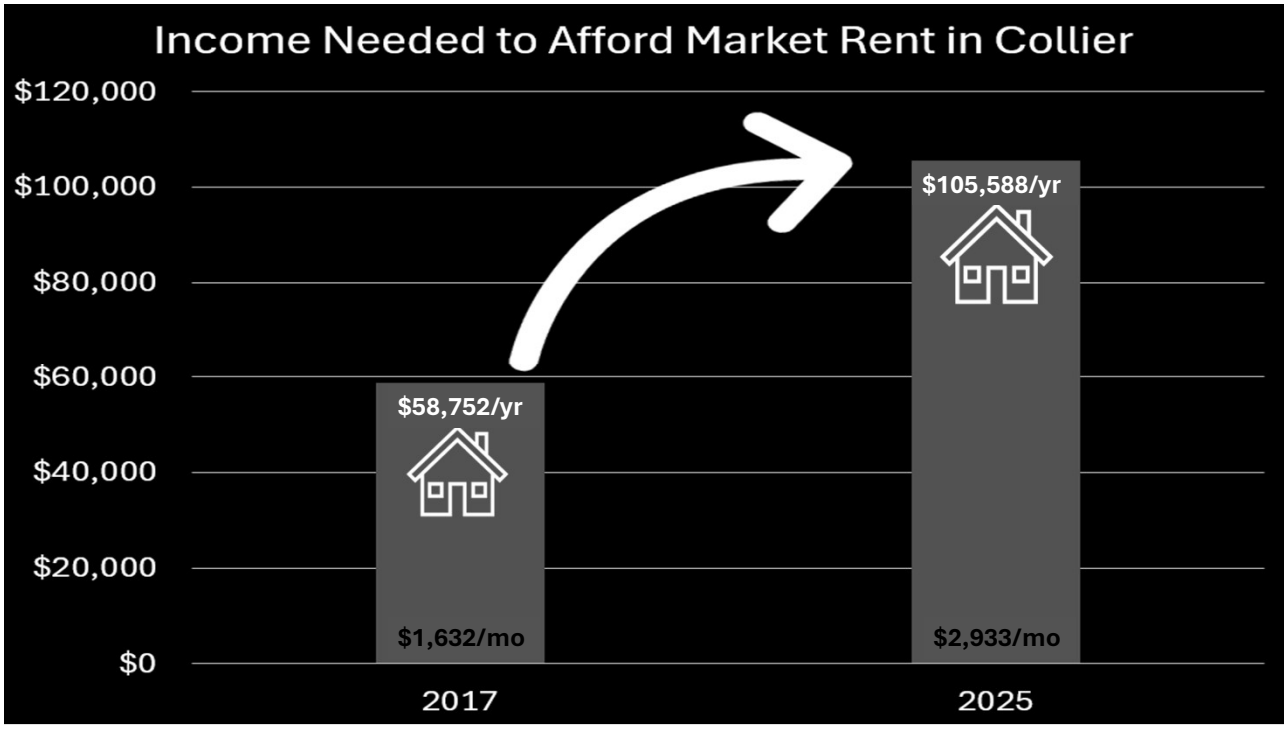
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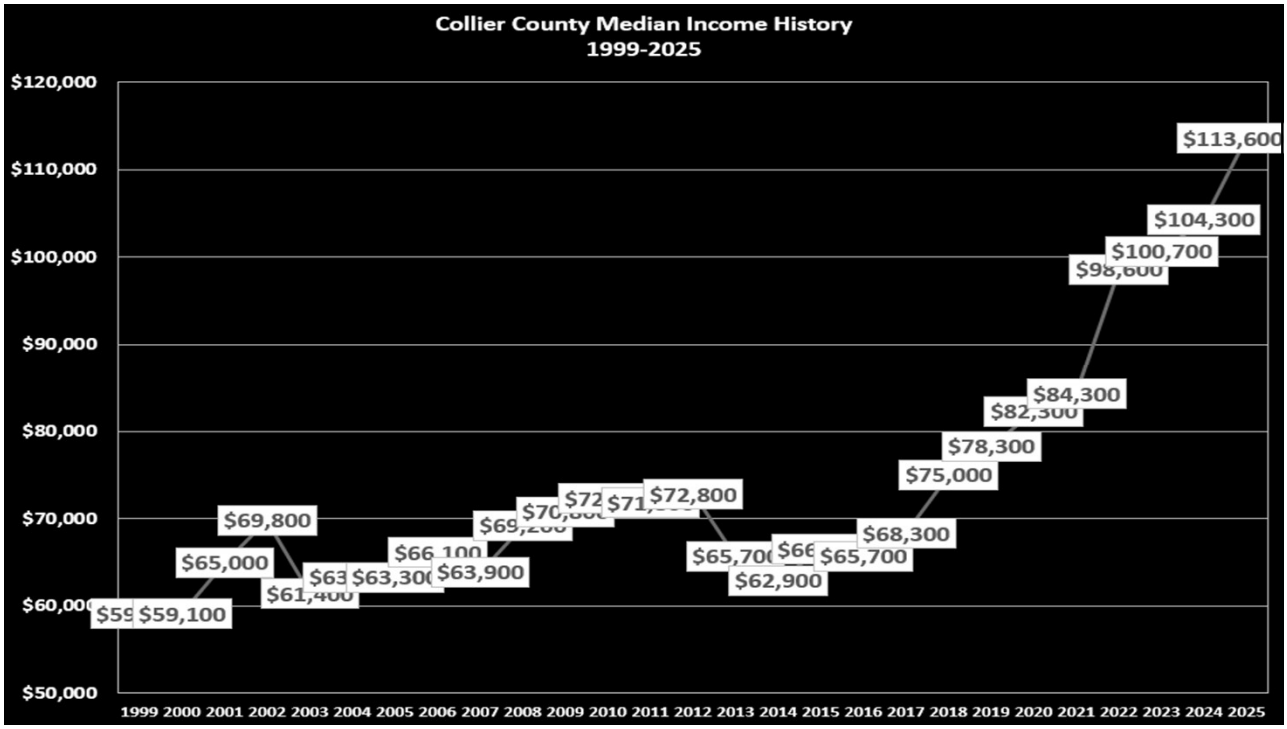
8


Median Home Sales Price 2017-2025
$750,000
$650,000
$550,000
$450,000
$350,000
$250,000
$770,000
$650,000
$486,000
$418,000
$330,000
$263,000
2017
2018
2019
2020
2021
2022
2023
2024
2025
Combined
Single Family
Multi-Family

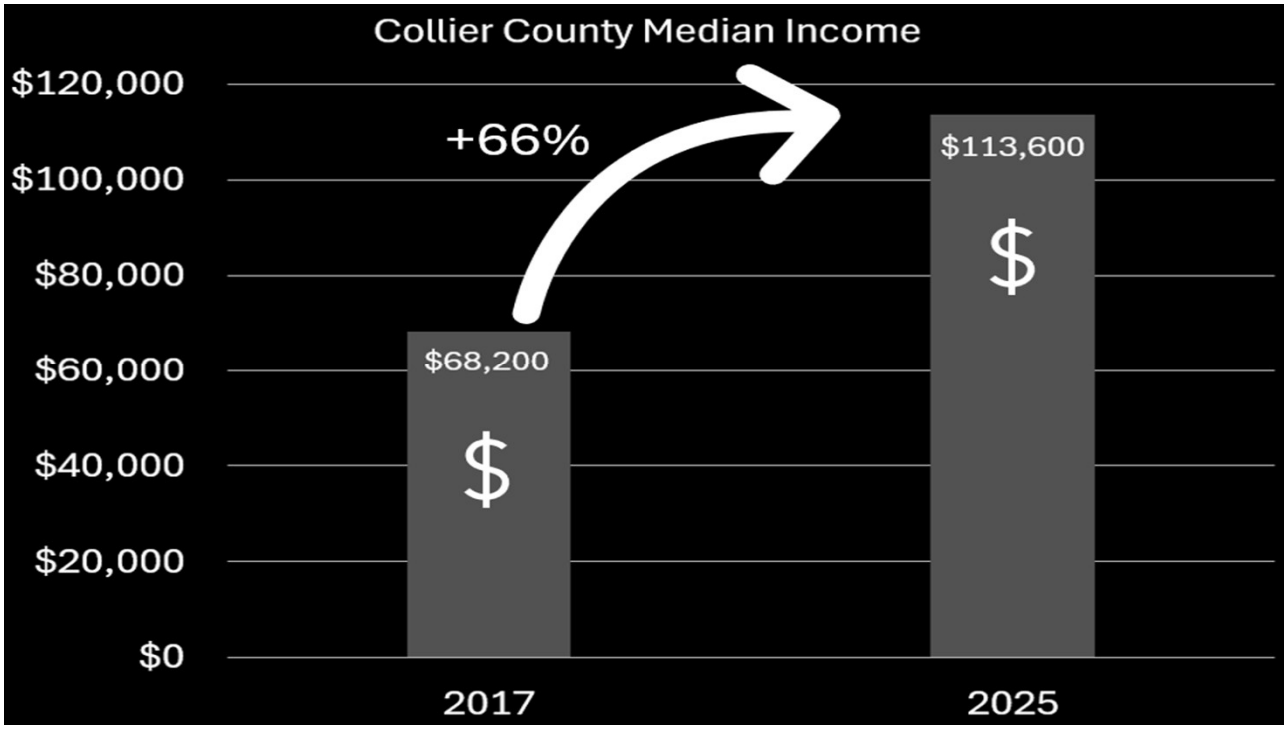
9


Income Needed to Afford Market Rent in Collier
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
$58,752/yr
$1,632/mo
$105,588/yr
$2,933/mo
2017
2025

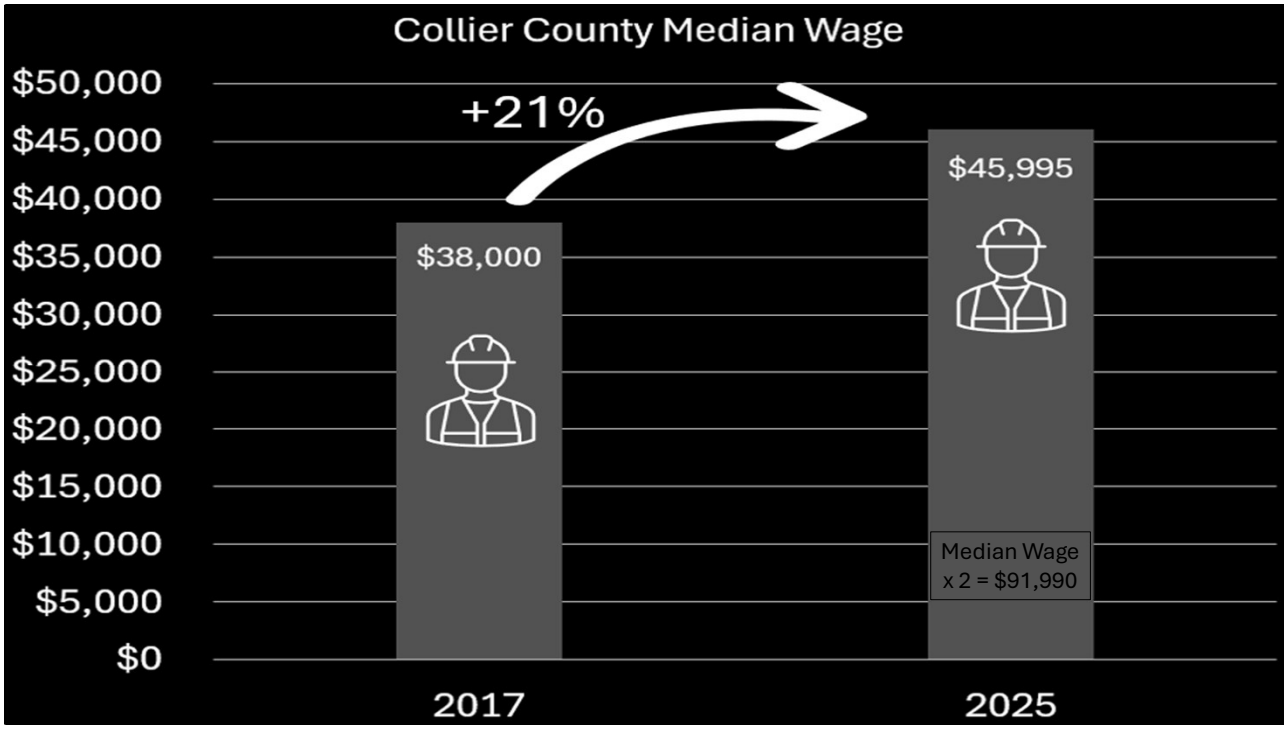
10


Collier County Median Income History
1999-2025
$120,000
$110,000
$100,000
$90,000
$80,000
$70,000
$60,000
$50,000
$59,100
$65,000
$69,800
$63,900
$72,800
$65,700
$62,900
$68,300
$65,700
$75,000
$78,300
$84,300
$100,700
$104,300
$113,600
1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025

11


Collier County Median Income
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
+66%
$68,200
$
$113,600
$
2017
2025

12



13

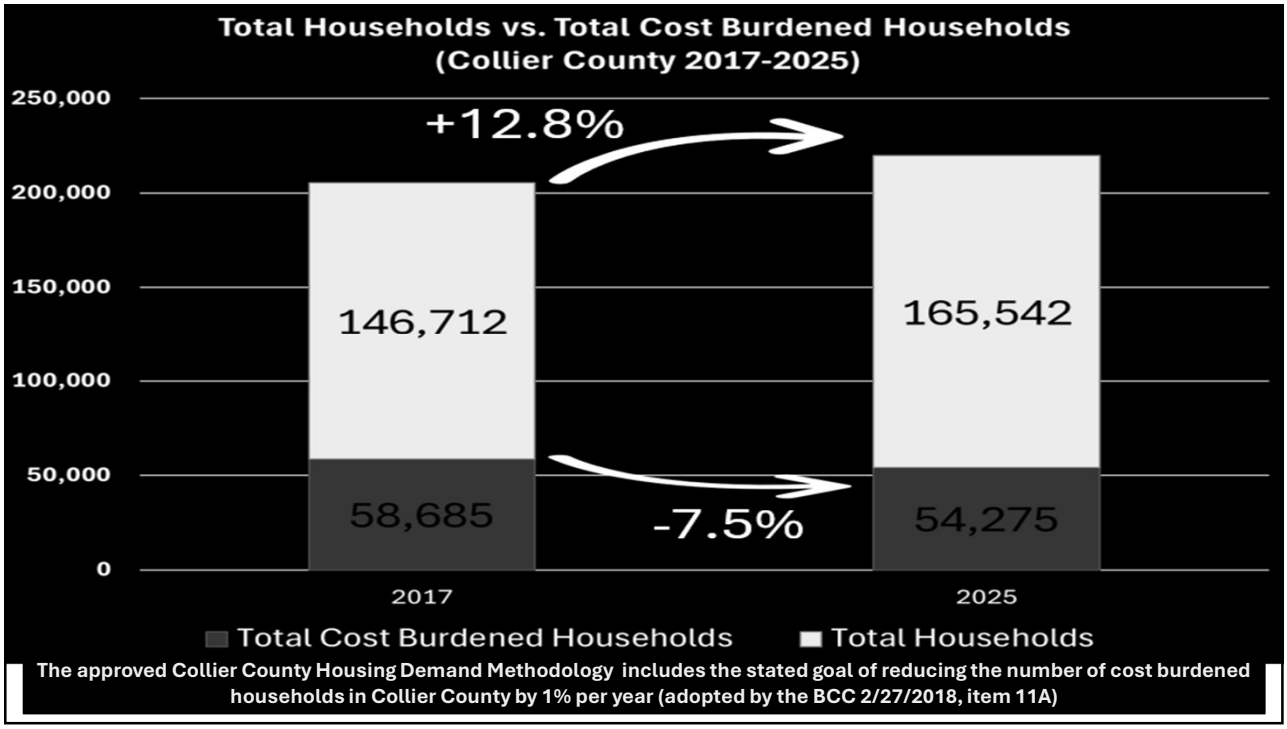
Collier County 2025	Not Cost Burdened	Cost-Burdened	Severely Cost-Burdened
Household Income	30% or less	30.1-50%	More than 50%
30% AMI or less	2,104	2,092	12,041
30.01-50% AMI	5,271	5,138	7,315
50.01-80% AMI	14,536	10,263	5,112
80.01-100% AMI	11,838	3,987	821
Greater than 100% AMI	77,518	6,039	1,467
TOTAL	111,267	27,519	26,756

Source: University of Florida Shimberg Center for Housing Studies, 2025

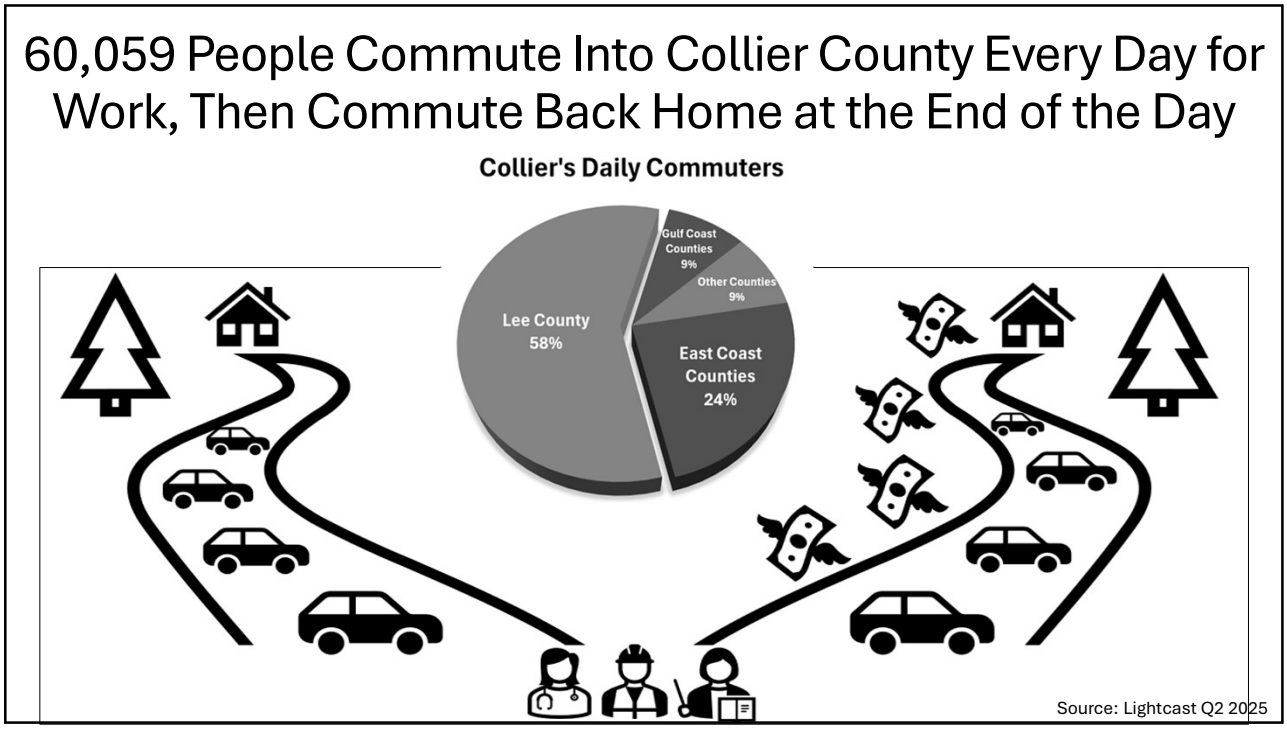
Cost-Burdened = Spending More than 30% of Household Income on Housing Expenses

54,275 Cost-Burdened Households

14


Total Households vs. Total Cost Burdened Households
(Collier County 2017-2025)
250,000
200,000
150,000
100,000
50,000
0
+12.8%
146,712
165,542
58,685
-7.5%
54,275
2017
2025
Total Cost Burdened Households
Total Households
The approved Collier County Housing Demand Methodology includes the stated goal of reducing the number of cost burdened households in Collier County by 1% per year (adopted by the BCC 2/27/2018, item 11A)

15


60,059 People Commute Into Collier County Every Day for Work, Then Commute Back Home at the End of the Day
Collier's Daily Commuters
Lee County 58%
East Coast Counties 24%
Gulf Coast Counties 9%
Other Counties 9%
Source: Lightcast Q2 2025

16

Sampling of Employer Developed Housing

Employer	Planned Units
Moorings Park Communities	121
Arthrex	101
NCH Healthcare System	250
Grey Oaks Country Club	48
Gulfshore Playhouse	17
Bonita Bay Club	42
FGCU	200
Total	**779**

Source: NDN 6/11/25

17

	Name	Location	Total Units	Affordable Units	Affordable Built	Type	Year Approved
1	Esperanza Place (Rural Neighborhoods)	Immokalee	48	48	48	Rental	2018
2	Esperanza Place (Habitat for Humanity)	Immokalee	62	62	62	SF-For Sale	2018
3	Regal Acres - Majestic Place (Habitat for Humanity)	Naples	109	109	60	SF-For Sale	2018
4	Allura	Naples	304	31	31	Rental	2019
5	Casa Amigos	Immokalee	24	24	24	Rental	2019
6	Ekos Allegro (fka Allegro at Hacienda Lakes)	Naples	160	160	160	Rental	2020
7	Hammock Park Apartments	Naples	265	27	27	Rental	2020
8	Immokalee Fair Housing Alliance, Inc.	Immokalee	128	128	16	Rental	2020
9	Meridian Village	Naples	120	24	24	Rental	2020
10	Aspire Naples (fka Blue Coral Apartments)	Naples	234	70	70	Rental	2021
11	Bellmar Village SRA- Town of Big Cypress	RLSA	2750	413	0	SF-For Sale	2021
12	Ekos Cadenza (fka Cadenza at Hacienda Lakes) SDPI	Naples	160	160	160	Rental	2021
13	Ekos on Santa Barbara (fka Bembridge)	Naples	82	82	82	Rental	2021
14	NC Square	Naples	205	205	0	SF-For Sale	2021
15	Randall Curve Apartments	Naples	400	40	0	Rental	2021
16	Brightshore Village SRA	RLSA	2000	170	0	Rental	2022
17	Carman Dr. 15	Naples	212	48	0	Rental	2022
18	Collier Blvd Lord's Way- Milano Lakes Apartments (Phase 2)	Naples	76	76	0	Rental	2022
19	Fiori (fka Amerisite)- Latigo Apartments	Naples	303	68	0	Rental	2022
20	Golden Gate Golf Course - Renaissance Hall Old Course (Phase I)	Naples	252	252	0	Rental	2022
21	Golden Gate Golf Course - Renaissance Hall Senior Living (Phase II)	Naples	120	120	0	Rental	2022
22	Marlowe Naples Apartments (Santa Barbara - Whitaker)	Naples	216	43	43	Rental	2022
23	Ascend Naples	Naples	208	71	0	Rental	2023
24	Haven Naples Apartments	Naples	336	76	0	Rental	2023
25	Kaicasa (Habitat for Humanity)	Immokalee	400	400	44	SF-For Sale	2023
26	Long Water Village SRA- Town of Big Cypress	RLSA	2427	497	0	Rental	2023
27	Orange Blossom Ranch	Naples	400	40	0	Rental	2023
28	PFCF/NSV Immokalee	Immokalee	250	170	0	Rental	2023
29	The Teale-Golden Gate Inn	Naples	215	49	0	Rental	2023
30	Tree Farm -Las Palmas (Habitat for Humanity)	Naples	580	58	0	SF-For Sale	2023
31	Ekos Creekside (fka Ekos on Collier)	Naples	160	160	0	Rental	2024
32	Elanto at Naples	Naples	309	31	0	Rental	2024
33	JLM Living East	Naples	305	92	0	Rental	2024
34	Mattson at Vanderbilt	Naples	150	72	0	Rental	2024
35	Tollgate Commercial Center (Super 8 Motel)	Naples	110	33	0	Rental	2024
36	Fiddler's Creek	Naples	750	225	0	Rental	2024
37	Casa San Juan Diego	Immokalee	80	80	0	Rental	2025
38	Tamiami Trail Greenway Road	Naples	300	90	0	Rental	2025
39	Tamiami 58-Acre	Naples	400	120	0	Rental	2025
			15610	4624	851		

Affordable Units Approved Since 2017

Since 2017	
Affordable Units Approved	4,624
Affordable Units Built	851
Naples	
Approved	2,632
Built	657
Immoklaee	
Approved	912
Built	194
RLSA	
Approved	1,080
Built	0

30%	Percent Affordable Approved
18%	Percent Affordable Built-to-Date

18

LDC Community Housing Plan Amendments

Land Development Code Amendment PL20210001291

19

LDC Community Housing Plan Amendments

What this Amendment Includes:

1) Definition changes and enhancement to the existing Affordable Housing Density Program Chart

2) Streamlines Commercial to Residential/Mixed-use Conversion if Including Housing that is Affordable.

3) Allows the ability to request increased density within Activity Centers when providing housing that is affordable.

4) Allows the ability to request increased density along bus/transit lines in connection with Transit Oriented Design (TOD).

20

Definition Update and Changes to Affordable Housing Density Bonus Table

- Adds definition of "Median Income"
  - 80%-100%AMI (the "Missing Middle")
- Updates density bonus table to target Units of greatest need (lower incomes)

Table A. Affordable Housing Density Bonus
(Additional Available Dwelling Units Per Gross Acre)

Maximum Allowable Density Bonus by Percent of Development Designated as Affordable Housing [1,2,3]										
Product (% of MI)	10 %	20%	30%	40%	50%	60%	70%	80%	90%	100%
Gap (>120—≤140)[4,5]	1	2	3	4	5	6	7	8	~~n/a~~ 9	~~n/a~~ 10
Moderate (>100~~80~~—≤120)[4]	2	~~4~~ 3	~~5~~ 4	~~6~~ 5	~~7~~ 6	~~8~~ 7	~~9~~ 8	~~10~~ 9	~~11~~ 10	~~12~~ 11
Median (>80—≤100)	~~2.5~~ 3	~~5~~ 4	~~6~~ 5	~~7~~ 6	~~8~~ 7	~~9~~ 8	~~10~~ 9	~~11~~ 10	~~11.5~~ 11	12
Low (>50—≤80)	~~3~~ 7	~~6~~ 8	~~7~~ 9	~~8~~ 10	~~9~~ 11	~~10~~ 12	~~11~~ 12	12	12	12
Very-Low (≤50)	~~7~~ 9	~~8~~ 10	~~9~~ 11	~~10~~ 12	~~11~~ 12	12	12	12	12	12

Proposed changes endorsed by AHAC on May 21, 2024

21

Streamline Commercial-to-Residential/Mixed-Use Conversion if Including Housing that is Affordable

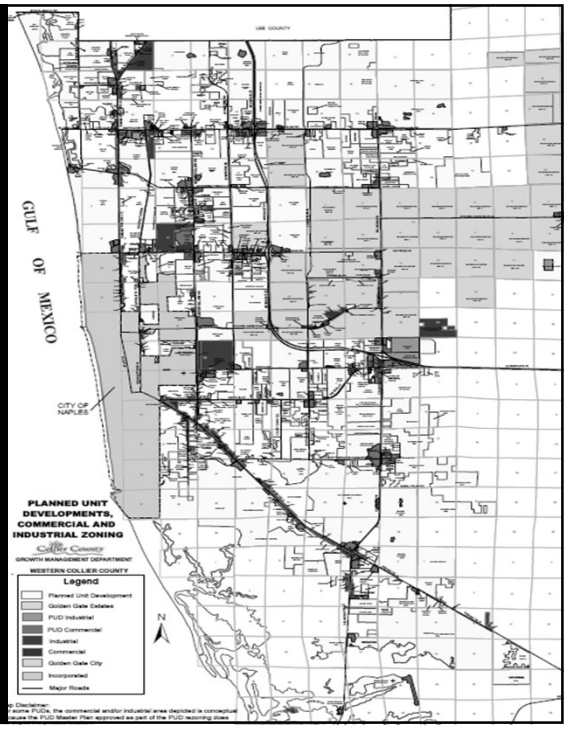
Commercial-to-Residential Conversion is currently allowed at 16 U/A for Market Rate Housing through the rezone process.

This Amendment allows development seeking to include Housing that is Affordable to go through the process administratively By-Right with the following conditions:

- Allowed in C-1 thru C-3; must be Mixed-Use in C-4 & C-5
- 100% of the Units must be Affordable up to 140%AMI
- Owner-Occupied or Rental
- Requires a public facilities impact comparative analysis to ensure all infrastructure needs are met
- Appropriate Development Standards
- Program Sunsets November 2028, unless extended by Board

The **Live Local Act** allows Commercial Conversion with the following conditions:

- Allowed in C-1 thru C-5, Industrial, and in areas of PUDs
- 40% of the Units must be Affordable up to 120%AMI
- Rental Only
- Administratively Approved By-Right
- RMF-16 Development Standards



22

Streamline Commercial-to-Residential/Mixed-Use Conversion if Including Housing that is Affordable

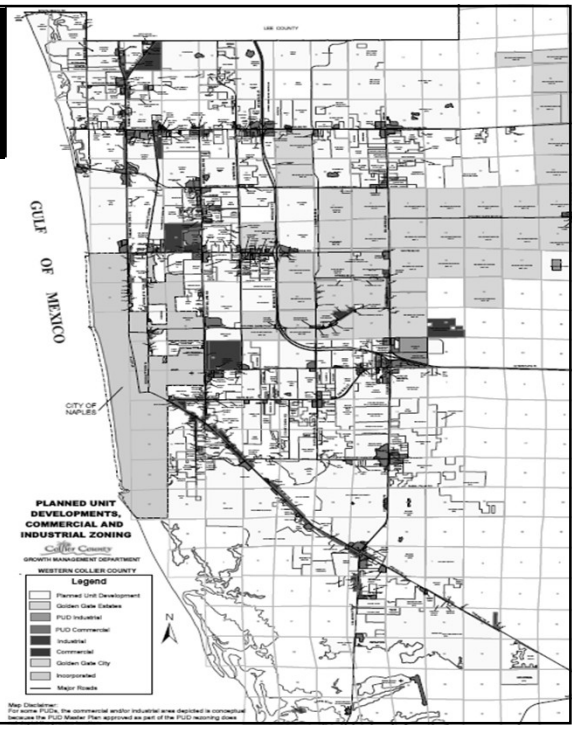
Commercial-to-Residential/Mixed-Use Conversion Income Limit Mix Requirements

100% of the Units must be affordable according to the following:

Income Levels as a Percent of Area Median Income	Percentage of Affordable Units for Sale	Percentage of Affordable Units for Rent
≤140	Max. of 33%	NP
≤120	Max. of 66%	
≤100	Min. of 34%	Max. of 33%
≤80		Max. of 66%
≤50		Min. of 34%

Legend:

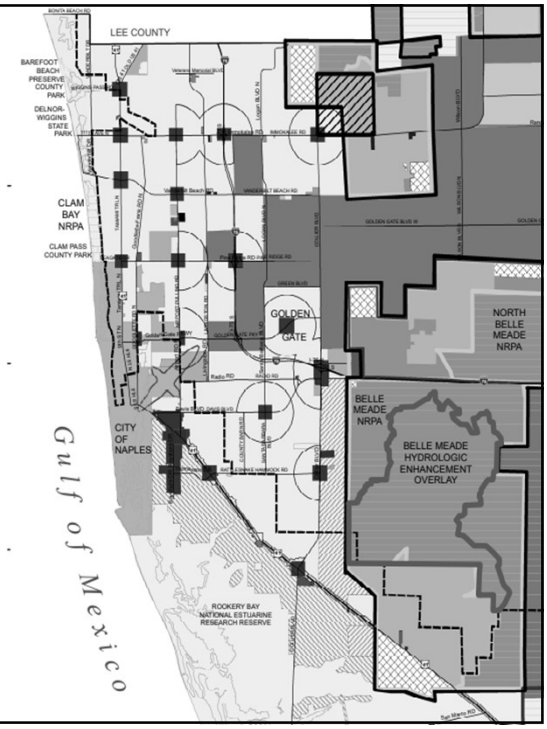
"NP" means the income level is not permitted.
"Max." means maximum.
"Min." means minimum.



23

Ability to request increased density within Activity Centers when providing housing that is affordable.

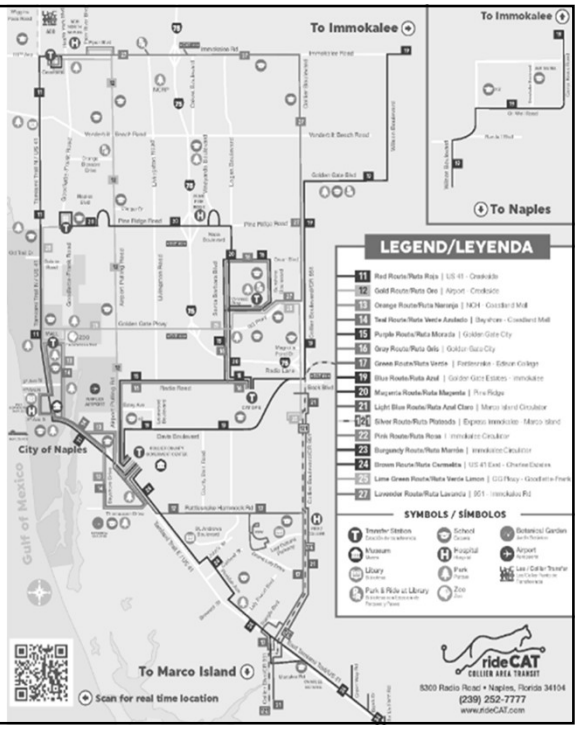
- Applicability: Urban Area Only
  - Not allowed in the CHHA or Bayshore/ Gateway Triangle Redevelopment Overlay.
- May request up to 25 DU/A (using the Mixed-Income Housing Program)
- Development Type: Residential or Mixed Use
- Requires PUD & Affordable commitments approved by BCC



24

Ability to request increased density along bus/transit lines in connection with Transit Oriented Design (TOD)

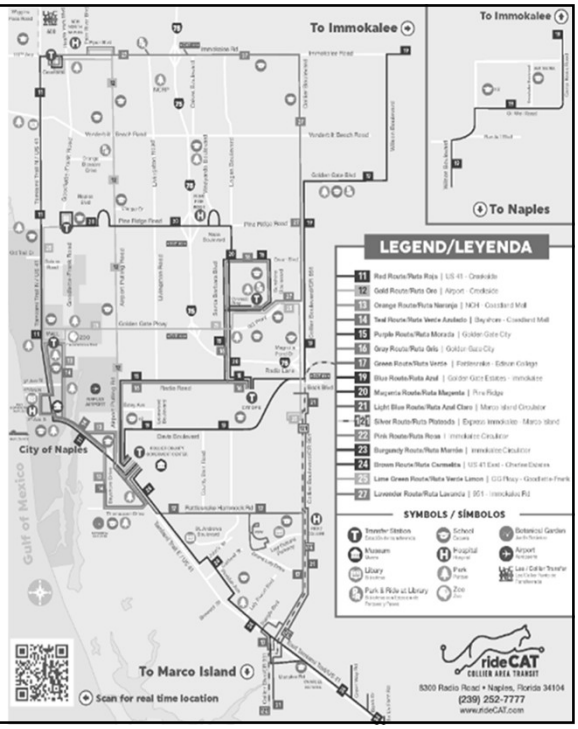
- May Request up to 13 DU/A with an available increase to 25 DU/A with Affordable Component
- Development Type: Residential Multi-family
- Locational Requirements: Must Front on a CAT Bus Route
- More than 50% of Dwelling Units must be located within ¼ mile of CAT stop, shelter, or station
- Requires PUD & Affordable commitments approved by BCC
- Customized Development Standards



25

Ability to request increased density along bus/transit lines in connection with Transit Oriented Design (TOD)

- Affordably Requirements:
  - For Sale- 2/3 of the first 9 DU/A above 13 units per acre must be sold to households at or below the 80% or 120%AMI Income Levels, and 2/3 of the final 3 units per acre bonus density must be sold to households less than 140%AMI.
  - For Rent- 2/3 of all units above 13 units per acre must be rented to households at or below the 50%AMI or 80%AMI level.



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Recommendation

Approval of the proposed changes to the LDC for PL 20210001291.

27

28

Data & Sources:

Ownership

	2017	2025	Increase	% Increase
Median Home Price	$370,000	$650,000	$280,000	76%
Income Needed to Purchase	$102,800	$226,000	$123,200	120%
Median Income	$68,300	$113,600	$45,300	66%
Median Wage	$38,000	$45,995	$7,995	21%
Median Wage x 2	$76,000	$91,990	$15,990	21%

2017 = 3% Down Payment, 4% interest, PITI, & PMI
2025 = 3% Down Payment, 6.75% interest, PITI, & PMI

Rental

	2017	2025	Increase	% Increase
Market Rent	$1,632	$2,933	$1,301	80%
Income Needed to Rent	$58,732	$105,588	$45,300	80%
Median Income	$68,300	$113,600	$45,300	66%
Median Wage	$38,000	$45,995	$7,995	21%
Median Wage x 2	$76,000	$91,990	$15,990	21%

- University of Florida Shimberg Center for Housing Studies
- University of Florida Bureau of Economic and Business Research (BEBR)
- US Census Bureau
- American Community Survey
- US Dept of HUD
- FannieMae
- NABOR

29

Mixed-Income Housing Program Criteria

- Intent is to incentivize developments that provide a mix of housing affordability.
- Mixed-Income Housing Commitment must be recorded by developer by agreement, ordinance, or other type of land use restriction recorded in the Public Records of Collier County.
- Affordable units must be intermixed and not segregated from market rate units.
- Ratio of # of bedrooms per affordable unit shall be ≥ than market rate units.
- Affordable units committed for 30 years from initial sale date or rent.
- For rentals, income verification shall be submitted annually.
- No unit that is committed as affordable through this Program shall be rented, sold, conveyed, or leased with the option to a household whose income has not been verified.

30

SHIP Affordable Housing Incentive Strategies Report

Affordable Housing Advisory Committee Report to Board of County Commissioners

SUBMITTED TO: ROB DEARDUFF, FLORIDA HOUSING FINANCE CORPORATION

THROUGH: COLLIER COUNTY BOARD OF COUNTY COMMISSIONERS

DATE SUBMITTED: xx/xx/2025

PREPARED BY: HOUSING POLICY & ECONOMIC DEVELOPMENT DIVISION, COMMUNITY & HUMAN SERVICES DIVISION, and AHAC

BACKGROUND

As a recipient of State Housing Initiatives Partnership funds, Collier County established an Affordable Housing Advisory Committee in 1993 (Ord 93-19) and repealed and replaced early versions with Ord. 2013-27, further amended by Ord.2020-27 as required by the Florida Statutes, Sec. 420.9076.

The AHAC is responsible for reviewing and evaluating local plans, policies, procedures, land development regulations, the Comprehensive Plan, and other aspects of County housing activities that affect the production of affordable housing. Further, the AHAC is specifically directed by the SHIP Statute to consider and evaluate the implementation of the incentives set out in Florida Statutes, Sec. 420.9076 (4)(a)-(k).

Based on the AHAC evaluation, it may recommend to local government that it make modifications of, exceptions to, or creation of new plans, policies, procedures, and other governing vehicles which would encourage production of affordable housing.

As approved by the Collier County Board of County Commissioners, the recommendations are then used to amend the Local Housing Assistance Plan (LHAP) and the local Comprehensive Plan Housing Element.

COMMITTEE COMPOSITION

The Board of County Commission appointed or re-appointed members to the Committee via Ordinance 2020-27 recognizing the requirement to appoint an elected official and, on January 09, 2024, appointed a new Board Elected Official. Florida Statutes, Sec. 420.9076 (2) lists the categories from which committee members must be selected. Each AHAC must have a locally elected official from the county or municipality participating in the SHIP program. The locally elected official must be from the County or municipality. The elected official will count as a member of the AHAC for purposes of meeting the number of members requirements.

There must be at least eight committee members but no more than eleven committee members with representation from at least six of the following categories:

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

The currently appointed AHAC Committee members are included here, along with their category affiliation.

Category Represented	Name	Date Appointed	Term Expiration Date (*proposed)
Elected Official	Dan Kowal	12/13/2024	01/01/2026
Residential Home Building Industry	Stephen J. Hruby	11/08/2022	10/01/2025
Non-Profit Provider	Arol I. Buntzman	11/12/2024	10/01/2026
Labor Engaged in Home Building	Gary Hains	11/12/2024	10/01/2026
Banking Industry	Catherine Myers	11/12/2024	10/01/2026
Employers within Jurisdiction	Andrew Terhune	06/13/2023	10/01/2026
Essential Services Personnel	Todd Lyon	11/08/2022	10/01/2025
Member of the Collier County Planning Commission	Paul Shea	03/08/2022	10/01/2026
Resident in Jurisdiction	Mary Waller	10/27/2020	10/01/2026
Employers within Jurisdiction	Hannah Roberts	06/13/2023	10/01/2026
Real Estate Professional	Jennifer L. Faron	11/08/2022	10/01/2025

AFFORDABLE HOUSING RECOMMENDATIONS

The AHAC has reviewed local government plans, policies, procedures, ordinances, regulations, statutes, and the comprehensive plan, among other documents applicable to affordable housing, to evaluate their impacts on affordable housing.

Further, the AHAC has specifically considered and evaluated the strategies set out in Florida Statutes, Sec. 420.9076 (4)(a)-(k).

Based on this review and evaluation, the AHAC has formulated recommendations to the County Commission that it incorporate into its housing strategy certain changes designed to encourage production of affordable housing.

The AHAC, from its review, consideration, evaluation, and recommendations, drafts and submits this report to the County Commission and to Florida Housing Finance Corporation, which details the scope of its work and the resulting following recommendations.

(Recommendations continue on next page, this space intentionally left blank)

DRAFT

RECOMMENDATION 1: Complete the Implementation and Adoption of four (4) Regulatory Relief Initiatives previously approved through the Collier County Community Housing Plan. These Initiatives include:

(a) Permit housing that is affordable by right in Commercial Zoning Districts
(b) Increase allowed density in Activity Centers from 16 units per acre (upa) to 25 upa
(c) For any properties designated as Strategic Opportunity Sites (SOS), allow a maximum density of 25 upa
(d) Establish a policy to encourage higher density along transit corridors.

Meeting Synopsis:

The County's Affordable Housing Advisory Committee (AHAC) has reviewed various staff and consultant (Johnson Engineering) recommendations to provide development standards and regulatory relief for housing that is affordable.

AHAC has reviewed and provided input on four (4) additional initiatives during 2024 and will continue to work to bring forward development standards providing regulatory relief for housing that is affordable. At their May 2024 AHAC meeting, the text for the implementing Land Development Code (LDC) amendments was presented to the committee, and the committee voted to recommend that the Board of County Commissioners approve the LDC Amendments.

Existing Strategy:

Growth Management Plan amendments authorizing these four (4) initiatives were recommended for adoption by the Collier County Planning Commission on October 5, 2023, and the Board of County Commissioners (BCC) on November 14, 2023.

Schedule for Implementation:

The Zoning Division is finalizing the LDC amendments to implement the recommended changes in these four (4) initiatives and preparing for hearings before the CCPC and BCC scheduled for Summer 2025.

DRAFT

RECOMMENDATION 2: AHAC recommends the creation of a transparent, publicly accessible database with a corresponding GIS map to identify, locate, and provide data and long-term monitoring results for all housing that is affordable in Collier County.

Meeting Synopsis:

The County's Affordable Housing Advisory Committee (AHAC) determined a need for citizens to locate information pertaining to affordable housing within Collier County.

Existing Strategy:

In 2023, staff compiled and verified a database of active, affordable housing commitments in Collier County. The database's information was then presented in a visually concise map to the AHAC at their August meeting. Feedback from the AHAC meeting was incorporated and the final map brought back to AHAC. The map was then published on the county's website. The Community and Human Services Division has also created a website repository for all affordable housing compliance monitoring reports, making them available for public viewing.

Schedule for Implementation:

Ongoing annual review and update of the database's information with corresponding updates to the affordable housing map is completed by staff. Planned enhancements to the map include more descriptive status symbols and identifying renter or owner-occupied developments.

DRAFT

RECOMMENDATION 3: AHAC should take a greater role in advocacy efforts to review, recommend, and promote affordable housing issues and developments.

Meeting Synopsis:

The County's Affordable Housing Advisory Committee (AHAC) determined a need to identify areas of action to facilitate the production of more housing that is affordable.

Existing Strategy:

AHAC formed a sub-committee to create the work plan with assistance from staff. 2023, the work plan was completed and brought to the AHAC for review and approval. That work plan has now been incorporated as a recommendation in the Housing Incentives Strategies Report.

Schedule for Implementation:

The AHAC will continue to review, recommend, and promote the development of affordable housing. On-going discussion in 2025 to include reviewing the SHIP Incentives Report at AHAC's every other monthly meeting to assess progress and update associated timelines.

On at least an annual basis, the AHAC will ***Review***:

- The number of newly completed and ongoing projects to build affordable housing in order to incorporate those findings into its future work plans.
- Data containing the number of available and occupied rental units ("the Apartment Survey).
- The impact of affordable housing projects that have been completed and are open; and make recommendations on any changes to plans, programs, policies, and incentives that will improve outcomes in the future.
- Data containing the annual monitoring for developer compliance to commitments as completed by CHS and PUD Monitoring.

AHAC will ***Recommend***:

- Approval of developments containing an affordable housing component in Collier County.
- The consideration of policies, plans, and programs by the BCC that will encourage the development and preservation of affordable housing. Such as:
    - The Housing Plan LDC amendments.
    - RFMUD Affordable Housing Density Bonus program.
    - Accessory Dwelling Units (ADUs) Pilot Program
- Proposed developer presentations to AHAC prior to CCPC and BCC.
- LGAO Applicants to present proposals to AHAC
- Consideration of impact fee policies to promote the construction of more affordable units.
- Consideration of changes to parking requirements for affordable housing developments as directed by State Statute.

AHAC will ***Promote***:

- Substantive and impactful policies and programs through active participation and engagement in the community.
- Community support for projects under consideration at Neighborhood Information Meetings (NIMS). AHAC members will volunteer to participate in NIMS for developments related to affordable housing and report back to AHAC at the next meeting.
- The understanding of local employer needs and plans for workforce housing.
- The construction of workforce housing by positively engaging developers in official and unofficial communications.

RECOMMENDATION 4: AHAC recommends staff identify challenges and opportunities presented through the State's recent adoption of the Live Local Act (LLA), including:

a) Identify parcels eligible for use with the Live Local Act.
b) Identification of areas where the Live Local Act conflicts with existing local development regulations.
c) Develop solutions to resolve these conflicts while ensuring all life/safety regulations are appropriately adhered to and unintended detrimental impact is mitigated.
d) Participate in a public forum with all stakeholders to brainstorm the issues developers are facing in relation to implementing the Live Local Act.

Meeting Synopsis:

The County's Affordable Housing Advisory Committee (AHAC) determined a need to evaluate the Live Local Act (LLA). LLA offers certain benefits regarding maximum densities and building height within a one-mile radius to developers who agree to abide by the 30-year affordability restriction and other requirements. The AHAC generated the need and outsourced the coordination and hosting of a meeting to discuss the impact and practicality of the LLA and identify obstacles existing in the present codes that will hinder its use.

Existing Strategy:

Staff compiled and provided AHAC a map of all properties zoned commercial, industrial, and mixed-use eligible for LLA. The County and AHAC identified areas where the LLA benefits cannot be maximized due to conflicts with other existing regulations such as parking, setback, and street requirements.

Schedule for Implementation:

AHAC supported a forum with all stakeholders to brainstorm the issues developers are facing in relation to implementing the LLA; a follow-up discussion ensued to further discuss the problem areas. On-going discussion in 2025 to include reviewing and evaluating proposed regulations and developments on a rolling and as-requested basis.

RECOMMENDATION 5: Continued Use of Collier County Surtax Funding for Affordable Housing Land Acquisition, including the development and use of evaluation criteria for reviewing parcels and proposed developments.

Meeting Synopsis:

Ordinance 2018-21 imposed a countywide local government infrastructure surtax of one percent (1%) (commonly referred to as the Surtax funds) collected on all authorized taxable transactions occurring within Collier County as authorized by F.S. 212.055(2). The tax was authorized to begin on January 1, 2019, and continue for seven years or until the aggregate funds of $490 million were collected, whichever was sooner. Of the aggregate $490 million, $20 million is allocated for land acquisition specifically for affordable housing—the Surtax Fund sunset on December 31, 2023.

In 2023, oversight of the Surtax Affordable Housing Land Acquisition program was transferred to the Growth Management and Community Development Department, and the Department engaged with AHAC to establish a process to expend the funding, including creation of review criteria. The Board of County Commissioners adopted these evaluation criteria in March 2023 and the Infrastructure Surtax Citizen Oversight Committee in June 2023. An application for developers to request surtax funds was created and released in September 2023 by the Housing Policy and Economic Development Division.

Existing Strategy:

Evaluation criteria for acquiring lands using surtax funds were created in 2023 and are comprised of a multifaceted approach, including reviews conducted by multiple divisions within the Growth Management and Community Development Department. On an as-needed basis, proposed acquisitions are brought to the AHAC and the Surtax Oversight Committee for recommendations and ultimately to the Board of County Commissioners for approval.

Schedule for Implementation:

At this point, land acquisition for two developments has been approved to use surtax funds: Renaissance Hall, located on the Golden Gate Golf Course ($4,605,900), and Ekos on Collier ($3,750,000). The BCC has also directed that an additional $5,950,000 in surtax funding be used in the Williams property Acquisition. Approximately $5,700,000 remains available for allocation in the land acquisition fund.

Statute Required Incentives

The AHAC has reviewed, considered, and evaluated the following required strategies provided in the SHIP Statute at Florida Statutes, Sec. 420.9076(4):

(a) The processing of approvals of development orders or permits for affordable housing projects is expedited to a greater degree than other projects, as provided in s. 163.3177(6)(f)3.
(b) All allowable fee waivers provided for the development or construction of affordable housing.
(c) The allowance of flexibility in densities for affordable housing.
(d) The reservation of infrastructure capacity for housing for very low-income, low-income, and moderate-income persons.
(e) Affordable accessory residential units.
(f) The reduction of parking and setback requirements for affordable housing.
(g) The allowance of flexible lot configurations, including zero-lot-line configurations for affordable housing.
(h) The modification of street requirements for affordable housing.
(i) The establishment of a process by which a local government considers, before adoption, policies, procedures, ordinances, regulations, or plan provisions that increase the cost of housing.
(j) Preparing a printed inventory of locally owned public lands suitable for affordable housing.
(k) The support of development near transportation hubs, major employment centers, and mixed-use developments.

420.9076(4)(a)
EXPEDITED PERMITTING

Meeting Synopsis:
No meetings.

Existing Strategy:
Collier County has had an Expedited/Fast-Track permitting process in place for housing that is affordable since 2007. Based upon AHAC and community stakeholders' input during the development of the 2017 Community Housing Plan (CHP), the Expedited Permitting process was reviewed and updated with the adoption of Resolution 2018-40 on February 27, 2018.

Schedule for Implementation:
Resolution 2018-40 has been implemented, and affordable housing developers have successfully utilized the improved process.

AHAC Recommendation:
Existing programs and policies are working as intended; no changes are recommended at the present time. AHAC encourages State and Federal Government partners to implement expedited review permitting processes and the BCC to make expedited review permitting processes a legislative priority.

420.9076(4)(b)
ALLOWABLE FEE WAIVERS

Meeting Synopsis:
Impact Fees have been discussed during various meetings since 2023. Some members were aware of communities that base impact fees on the square footage of each home, thereby having a lower impact fee for housing that is affordable. Other members indicated that discounting impact fees would be helpful for a reduction of the total cost of homes that are affordable. However, eliminating impact fees can lead to a structure that does not provide enough revenue to provide the basic infrastructure necessary to cover the cost of streets, water, sewer, etc. Some believe that homes that are affordable should contribute to the infrastructure of the community. Other members have noted that the current Impact Fee Deferral system does not work well for affordable rental housing development and should be modified to better match the financing timeframes of Low-Income Housing Tax Credit (LIHTC) properties and other affordable rental developments.

Existing Strategy:
Collier County has had an Impact Fee Deferral program in place for housing that is affordable since the late 1980s. Based upon recommendations from the 2017 Community Housing Plan, the Impact Fees Deferral program was modified and improved via Ordinance #2018-28 on February 27, 2018. The Impact Fee Deferral program granted 24 rental deferrals in Fiscal Year (FY) 2024 year to date and 0 rental deferrals in FY 2023. Deferrals are available on a first-come, first-served basis. The aggregate amount of impact fee rental deferrals granted shall be limited, in total, to 225 units per fiscal year with no rollover of units. For FY 2023, Collier County issued Impact Fee Deferrals for 86 ownership units totaling $1,071,536.97. For FY 2024, Collier County issued Impact Fee Deferrals for 88 ownership units totaling $1,123,104.33.

Schedule for Implementation:
Collier County Board of Commissioners approved the use of grant funds as an alternative funding source to support developments principally financed with Low-Income Housing Tax Credit Projects, Tax Exempt Bond Financing, or other qualifying affordable housing developments. In 2024, AHAC will consider rental housing developer needs related to the existing Impact Fee Deferral program.

AHAC Recommendation:
In 2025, explore an Impact Fee Deferral Pilot Program utilizing alternative funding sources to support long-term affordable rental housing.

Further, it is recommended that the County should review opportunities to increase the length of the deferral period available for rental housing to align with various financing sources.

420.9076(4)(c)

FLEXIBLE DENSITIES

Meeting Synopsis:
AHAC has discussed densities since 2023. Many in Collier County have come to the realization that increased density is needed to produce more housing that is affordable The Collier County Land Development Code has recently been amended to allow for greater density bonuses for affordable developments. Continued implementation of the Housing Plan recommendations will explore additional density opportunities.

Existing Strategy:
Throughout most of Collier County, residential zoning has a base density of 4 units per acre. Collier County has had an affordable housing density bonus program since 1990 Ord.#90-89. As a result of the 2017 Community Housing Plan and AHAC, Collier County amended its Land Development Code to increase density for units that are affordable through Ordinance #2019-02, adopted on February 12, 2019. The Affordable Housing Density Bonus (AHDB) program now provides up to 16 units per acre.

Applicants who have requested additional density above base residential zoning and require a Growth Management Plan Amendment have been recommended by the Collier County Planning Commission and required by the Board of County Commissioners to set aside a minimum number of units in proposed developments that will be made affordable for a minimum of 30 years to households earning at or below 120% of the Area Median Income. This process has allowed for the approval of several hundred new affordable units this year alone.

Schedule for Implementation:
The proposed increases in density were heard by the Planning Commission and the BCC in the fourth quarter of 2023 and throughout 2024 on a requested basis.

AHAC Recommendation:
Recommend approval of the proposed regulatory relief initiatives to increase density in Collier County for Housing that is Affordable.

AHAC further supports CPCC and Board policy that negotiates a public good for those applicants requesting density with a minimum of 30% of units developed to be provided to households at or below 100% of the Area Median Income (with emphasis on rental units at the 50% and 80%AMI levels) and encourages the development of a written policy formalizing this policy.

420.9076(4)(d)
RESERVATION OF INFRASTRUCTURE CAPACITY

Meeting Synopsis:
Collier County does not reserve infrastructure capacity. Collier County is not experiencing any capacity limitations.

Existing Strategy:
Collier County does not need to reserve infrastructure capacity at this time.

Implementation:
None needed.

AHAC Recommendation:
No changes are recommended at the present time.

420.9076(4)(e)
PARKING AND SETBACK REQUIREMENTS

Meeting Synopsis:
AHAC has regularly discussed these topics since the development of the Community Housing Plan (CHP) in 2017.

Existing Strategy:
The County currently has two processes where developers can request a reduction of parking and setback requirements. Deviations from existing requirements can be requested through the Site Development Plan (SDP) process or the rezoning to Planned Unit Development (PUD) process. Recommendations to modify some setback requirements for housing that is affordable were included in Ordinance 2021-05 amending the Land Development Code, adopted February 9, 2021.

Schedule for Implementation:
On-going discussion in 2024. Reduction of parking and setback requirements are on an as-requested basis.

AHAC Recommendation:
In 2025, the AHAC will recommend practical application of The Live Local Act (LLA) for parcels not meeting parking and setback requirements. LLA may require additional parking and setback relief for developments in compliance with State Statute.

420.9076(4)(f)
AFFORDABLE ACCESSORY DWELLING UNITS

Meeting Synopsis:
Accessory Dwelling Units (ADUs) have been discussed at multiple meetings since 2023 by AHAC

members. In 2023 County staff was directed by the Board of County Commissioners to determine the feasibility of ADUs in the Urban Golden Gate Estates area. County staff are evaluating this option, developing a program to seek input from area residents to see if residents are interested in building ADUs on their property, and determining how the ADUs would be incorporated into the LDC and monitored for affordability. AHAC and County staff discussed whether having income restrictions on the ADUs would be a benefit or hindrance to the program. County staff conducted a pilot study of residents seeking feedback about ADUs, and the collected information will be used to develop a recommendation for ADUs. The County's Land Development Code (LDC) Amendment staff has drafted amendments to allow for renting guest houses for properties that are zoned Estates and located west of Collier Boulevard. This modification will allow for properties that are homesteaded to participate in the Pilot program, which is proposed to run for 5 years from the date the Board approves the LDC amendments. Additionally, Staff will bring to the Board annually a report on the participation of the program to inform of its utilization and determination as to the possibility of transitioning the Pilot program to a permanent program. Currently, there are 3,558 parcels zoned Estates within the Urban Area, of which 400 have guest houses. If adopted by the Board as a Pilot Program, this would include existing ADUs and newly built ADUs.

Existing Strategy:
Collier County does not allow for the rental of Accessory Dwelling Units (ADUs) LDC Section 5. 03.03. The County only allows construction of "Guesthouses" on large single-family lots of with a minimum lot size of one acre or more. Furthermore, the LDC prohibits the rental of any guesthouse as they are to be used for personal reasons only.

Schedule for Implementation:
On-going discussion in 2025.

AHAC Recommendation:
AHAC supports the efforts of County Staff and the Board of County Commissions (BCC) to determine whether ADUs would be accepted by residents and a meaningful source of additional attainable housing or a source that frees up other attainable housing units. AHAC encourages the BCC to fully explore this option and recognizes that feedback from residents is an important part of this issue. AHAC recommends allowing ADUs to be built on Urban Golden Gate Estates properties and recommends the use of ADUs as affordable housing to increase the affordable housing rental inventory on a trial period to determine and assess feasibility.

This idea was tabled after being heard by the Board of County Commissioners.

420.9076(4)(g)

FLEXIBLE LOT CONFIGURATIONS

Meeting Synopsis:
This strategy was discussed extensively with the adoption of the 2017 Community Housing Plan. At that time, it was recommended that the County consider adopting some elements of "smart code". Through this process, amendments were made to the Land Development Code in February 2021 with the adoption of Ord. 2021-05.

Existing Strategy:
Zero lot line development is allowed in Planned Unit Development (PUDs) and as a Conditional Use under Cluster Housing. Recently Ordinance 2021-05 clarified that Cluster Development of affordable housing is allowed by right in the RMF-6 Zoning District.

Schedule for Implementation:
None

AHAC Recommendation:
No changes are recommended at the present time.

420.9076(4)(h)
MODIFICATION OF STREET REQUIREMENTS

Meeting Synopsis:
As part of the regulatory relief proposed in the 2017 Community Housing Plan, modifications to street requirements have been discussed in 2019-2021.

Existing Strategy:
Historically, street requirements for affordable housing developments are considered, on a case-by-case basis, as deviations in the PUD approval process or variances in the conventional zoning process. In February 2021, Ordinance 2021-05 added a new section to the LDC to allow design deviations for housing that is affordable, including modifications to internal, privately maintained roadways and sidewalks.

Schedule for Implementation:
On-going discussion in 2024. Modifications of street requirements are approved on an as-needed basis.

AHAC Recommendation:
In 2025, AHAC recommends evaluating the effectiveness of Ordinance 2021-05.

420.9076(4)(i)
PROCESS OF ONGOING REVIEW

Meeting Synopsis:
Previous AHAC discussions on this topic included the following comments: Ongoing implementation and enforcement for new processes and Land Development Code (LDC) regulation require permanent, dedicated County staff. Any changes made will require monitoring to ensure the rules continue to be followed. Monitoring uses resources both from the County and the developers. In addition, educating and promoting a favorable environment for developers and builders will draw more partners into working in the County. Closer coordination between growth management planning, zoning, development review, housing policy, and economic development,

and the Community & Human Services (CHS) is critical for the success of process changes and approval for developments. New coordination created will reduce or eliminate many of the repeated review cycles.

Existing Strategy:
Housing Policy responsibilities previously located within the Community & Human Services (CHS) Division under the Public Services Department were transitioned and elevated as its own division under the Growth Management Community Development Department (GMCDD) as the Housing Policy and Economic Development Division. This move enables closer collaboration and communication between housing policy staff and planners within areas such as zoning, comprehensive planning, and coastal resiliency. Long-term monitoring will remain with CHS, and CHS will remain included in and privy to affordable housing commitments drafted by the Housing Policy and Economic Development Division.

Schedule for Implementation:
Ongoing

AHAC Recommendation:
No changes are recommended at the present time.

420.9076(4)(j)
PUBLIC LAND INVENTORY

Meeting Synopsis:
Since 2018, AHAC meetings have regularly discussed public lands. In 2023, AHAC members reviewed the list of County-Owned lands.

Existing Strategy:
The County's Real Property office maintains a list of county-owned properties as required by F.S. 125.379. This inventory is circulated to county departments for review and determination of whether properties are needed to implement department operations or program mandates. Available properties are presented to the Board of County Commissioners (BCC) and advertised for sale in the local newspaper.

The BCC adopted Resolution 2018-39 to encourage the co-location of public facilities and housing that is affordable. In 2018, two County-owned parcels known as Bembridge and Manatee were part of a Request for Information (RFI) process, with multiple developers submitting proposals for the development of the 5-acre Bembridge site. In 2019, through an Invitation to Negotiate (ITN) process, the County selected McDowell Housing Partners to construct 82 units of affordable rental housing. This project, called Ekos, on Santa Barbara, opened in 2024 and is governed by a Developer Agreement with a 99-year ground lease ensuring long term affordability. During 2018-2019, the BCC decided not to move forward with proposals for the Manatee site.

In 2019, the County acquired the defunct Golden Gate Golf Course. In 2020 through an ITN

process, the County selected Rural Neighborhoods, Inc. to develop a portion (25+/- acres) of this publicly owned property for affordable rental housing for seniors, veterans, and Essential Service Personnel (ESP). A long-term land lease and developer agreement have been executed, and construction on 252 apartments and 120 senior housing units is expected to commence in the summer of 2024.

Schedule for Implementation:

An annual review of county-owned lands list has been implemented. Promotion and advertisement of the county-owned lands eligible for construction of affordable housing to developers is ongoing. Use of surtax funding to purchase new properties will assist in adding to the inventory.

AHAC Recommendation:
While an annual review of and frequent discussion about the county-owned lands list occurred in 2023 and 2024, AHAC recommends formalizing a process to include an evaluation of the properties by the County's Real Property Division for the annual review of the county-owned surplus lands eligible for constructing affordable housing. AHAC also recommends promoting and advertising the surplus public inventory lands eligible for constructing affordable housing. Recent changes to State Statute provide a highly prescriptive procedure for addressing surplus properties.

420.9076(4)(k)
SUPPORT OF DEVELOPMENT NEAR TRANSPORTATION HUBS

Meeting Synopsis:
Discussed during the spring and summer of 2021 as part of the Community Housing Plan, regulatory relief, and development standards modifications to the Land Development Code (LDC).

Existing Strategy:
This issue was reviewed during the development of the 2017 Community Housing Plan (CHP) with recommendations for the County to consider integration of bus routes (Collier Area Transit, CAT) with affordable housing locations, development of Strategic Opportunity Sites, and higher housing densities in existing Activity Centers.

Schedule for Implementation:
This recommendation was heard and recommended for adoption by the Planning Commission on October 5, 2023, and scheduled for presentation to the Board of County Commissioners during the fourth quarter of 2023. Implementing LDC amendments is scheduled for CCPC and BCC public hearings in the Fall of 2024.

AHAC Recommendation:
Approve the recommended LDC Amendments to prioritize higher density along transit corridors ranging from 13 units per acre (upa) to 25 upa.

AHAC MEMBERS LIST & TERMS

Category	Name	District	Term Expiration Date
Residential Home Building Industry	Stephen J. Hruby	4	10/1/2025
Non-Profit Provider	Arol I. Buntzman	5	10/1/2027
Labor Engaged in Home Building	Gary Hains	4	10/1/2027
Banking Industry	Catherine Myers	1	10/1/2027
Employers within Jurisdiction	Andrew Terhune	1	10/1/2026
Essential Services Personnel	Todd Lyon	3	10/1/2025
CCPC	Paul Shea	3	10/1/2026
Resident in Jurisdiction	Mary Waller	2	10/1/2026
Employers within Jurisdiction	Hannah Roberts	2	10/1/2026
Real Estate Professional	Jennifer L. Faron	4	10/1/2025
Elected Official	Dan Kowal	4	1/1/2026

MINUTES OF THE COLLIER COUNTY AFFORDABLE HOUSING ADVISORY COMMITTEE

Naples, Florida

May 20, 2025

LET IT BE REMEMBERED, the Collier County Affordable Housing Advisory Committee, in and for the County of Collier, having conducted business herein, met on this date at 9 a.m. in REGULAR SESSION at the Collier County Growth Management Department building, Conference Room #609/610, 2800 North Horseshoe Drive, Naples, Florida, 34104 with the following members present:

Chairman: Stephen Hruby
Vice chairman: Jennifer Faron
Mary Waller
Gary Hains
Hannah Roberts
Andrew Terhune
Arol Buntzman
Todd Lyon
Paul Shea
Catherine Myers (Excused Absence)
Dan Kowal, BCC
Bob Mulhere

County Staff Members Present:
Cormac Giblin, Director, Housing Policy & Economic Development
Priscilla Doria, Ops Support Specialist II, Housing Policy & Economic Development
Kristi Sonntag, Director, Community & Human Services Division
Don Luciano, Assistant Director, Community & Human Services Division
Jaime Cook, Director, Development Review Division
Heidi Ashton, Managing Assistant County Attorney, County Attorney's Office

Any persons in need of a verbatim record of the meeting may request a copy of the audio recording from the Collier County Growth Management Department.

MINUTES OF THE COLLIER COUNTY AFFORDABLE HOUSING ADVISORY COMMITTEE

1. CALL TO ORDER & PLEDGE OF ALLEGIANCE

Meeting called to order at 9 a.m.

2. ROLL CALL OF COMMITTEE MEMBERS AND STAFF

Roll called and a quorum established.
Cathy Myers received an excused absence from today's meeting.

3. APPROVAL OF AGENDA AND MINUTES

A. Approval of today's agenda

- Chairman Hruby made a motion to approve the agenda.
- Mr. Giblin requested Impact Fee Discussion item be added under information items as 4.b.
- The committee approved the agenda as amended. Motion to passed unanimously.

[The pledge of allegiance was recited]

B. Approval of March 18, 2025, meeting minutes

Chairman Hruby made a motion to approve the March 18, 2025, meeting minutes. Minutes approved as presented and motion passed unanimously.

4. INFORMATIONAL ITEMS AND PRESENTATIONS

[Manager of Technical Systems Operations, Kevin Summers briefly updated the committee on the technical upgrades made to the meeting room]

A. The Teale Preleasing, Presented by Julie Tuttle, Partner with The Styx Co.

- Ms. Tuttle introduced the team: Megan Hahn, COO of management company, Caroline Smith, Brand Manager for all properties, Ryan Hyler, and David Tuttle.
- Gearing up for pre-leasing The Teale Golden Gate and getting some fixed moves in by late summer.
- Lots of progress since February, with exterior paint completed, railings redone, a new resort style saltwater pool, and cleaned roof.
- Ms. Hahn noted that all units are all inclusive rent of $1449, to include electricity, internet, cable, and trash service.

Questions and comments followed to include the following topics:

- *Renter's insurance*
- *Qualifying criteria (essential worker; income qualified)*
- *Income limit requirements*
- *Acceptance of subsidies*
- *Lease terms*

B. Impact Fee Discussion, presented by Gino Santabara, Impact Fee Manager, Corporate Financial & Management Services Division

- Power Point topic points:
  - What are Impact Fees?
  - How are Impact Fees Determined?
  - What can Impact Fees be used for?
  - Affordable Housing Impact Fee Deferral Program
    1. Owner-Occupied Deferral
    2. Rental Deferral
  - Immokalee Impact Fee Installment Payment Pilot Program

Questions and comments followed to include the following topics:

- *Lien position impact on mortgage*
- *Rental deferral extension*
- *Collier County's Impact Fees compared to other Florida counties*
- *Impact fee evaluation and research*
- *8 Impact fee studies and 5-year plan (AUIR)*
- *Impact fees impact on low-income housing*

C. Entitlement Grant Application Cycle, presented by Kristi Sonntag, Director of Community & Human Services Division

Ms. Sonntag reviewed the ranking committee's recommendations, applicants awarded, projects, grant funding and total recommended amounts.

- $2,790,000_SHIP
- $2,335,820_HOME-ARP
- $130,000_ESG
- $750,000_HOME
- $387,085_CDBG-PS
- $1,677,369.85_CDBG-CAP

- $8,070,274.85 total Federal & State Funding
- Recommendations and grant applications to go to the Board in July.

D. 2025 LGAO Timeline, Presented by Cormac Giblin, Director of Housing Policy & Economic Development Division

Mr. Giblin reviewed with the Committee the proposed Local Government Area of Opportunity (LGAO) funding timeline and application schedule.

- May 13th – LGAO application released by CHS
- June 10th- Applications due to CHS from developers
- June 17th – CHS provides applications to Housing Policy & Economic Development- in this timeframe, GMCD staff review & score applications
- July 1st – LGAO applications sent to AHAC
- July 8th AHAC agenda packet published containing LGAO applications
- July 15th- AHAC review applications, recommendation to County Manager
- Mr. Giblin advised that due to changes with State deadlines the application due date may be extended.

5. PUBLIC COMMENT

[No public comment]

6. DISCUSSION ITEMS

A. Release of new 2025 Income & Rent Limits (C. Giblin)

- Mr. Giblin showed visual of Collier County's median household income limits history for the last 25 years.
- Reviewed income and rent limit percentages and rates with the committee.
- Housing cost burden model shared with the committee.

B. Review of 2024 SHIP Incentives Report (C. Giblin)

- Copy of last year's included in the committee's agenda packet as a refresh of what was submitted last year.
- Next several meetings, committee will share any changes or amendments to include in the 2025 report.

- The 2025 report is to be finalized in November and goes to the Board for final approval at the end of the year.
- Managing Assistant County Attorney, Heidi Ashton, reminded the Committee that when submitting their comments to Mr. Giblin, to not include other committee members in the advisory committee to avoid violation of any sunshine laws.
- Vice Chair Faron inquired on Public Land Inventory, of which Mr. Giblin noted that it is on their list to bring forward for discussion to the committee at an upcoming meeting.

7. STAFF AND COMMITTEE GENERAL COMMUNICATIONS

A. Upcoming Public Hearing (C. Giblin)

- May 27th BCC meeting:
  - Rehearing of NC Square PUD proposing 205 rental apartments, 15% at 80% AMI and 15% at 100% AMI with a total of 62 units. Super majority required.
  - Sabal Palm Rd PUD, 450 residential units, 15% (68 units) at 120% AMI or less for sale.
- June 10th BCC meeting:
  - Community Housing Plan final recommendations, LDC adoption hearings. Requires two public hearings, the 2nd public hearing is set for June 24th.
- June 24th BCC meeting:
  - Greenway Fritchy PUD, 1,299 units, 20% (260 units) for sale at 80% AMI or less. A market rate developer partnered with Habitat for Humanity on that development.
- No upcoming planning commission items that have affordable housing.

B. Live Local Act Update (C. Giblin)

- Mr. Giblin gave a high-level summary of the amendment to the Live Local Act which proposes several changes:
  - Allows Live Local developers to use commercial and industrial section within PUD's.
  - If there is a bus stop within certain distance of development, the County is required to reduce the parking requirement by 20%.

- A provision that allows a religious organization to build residential affordable housing on their owned land by going directly to the Board and not needing to rezone or Growth Management Plan amendment.
- Penalties for counties or city who refuse to allow Live Local projects.

8. NEW BUSINESS

Ms. Sonntag noted to the Committee that the Board will be presented with the 2022-2025 Local Housing Assistance Plan (LHAP) amendment approved by the State requiring Board ratification, to allow funding to assist homeowners up to $10,000 for damage resulting from a locally declared emergency by the Board of County Commissioners.

Collier County has been issued a waiver on fair market rent by HUD through 2026 on ESG funds.

9. ADJOURN

Meeting adjourned at 11:00 a.m.

10. NEXT MEETING DATE AND LOCATION:

July 15, 2025, 9:00 A.M

Conference Room 609/610- Growth Management Community Development Department

COLLIER COUNTY AFFORDABLE HOUSING ADVISORY COMMITTEE

Steve Hruby, Chairman

These minutes were approved by the committee on 7/15/25,

as presented X, *or as amended* _____.

Collier County Government

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July 11, 2025

FOR IMMEDIATE RELEASE

Notice of Public Meeting
Collier County Code Enforcement Board
Collier County, Florida

July 24, 2025
9:00 a.m.

Notice is hereby given that the **Collier County Code Enforcement Board** will meet on **Thursday, July 24, 2025, at 9:00 a.m.** in the Growth Management Community Development Department, Conference Room 609/610, 2800 N Horses Dr., Naples, Florida 34104. The meeting will be broadcast live with closed captioning on Collier Television channel 97/98 and via live streaming at www.colliercountyfl.gov/ctv.

About the public meeting:

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 Board of County Commissioners 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 Thomas Iandimarino at (239) 252-5706.

###

COLLIER COUNTY
Code Enforcement Board
Nuisance Abatement Board

AGENDA

Growth Management Community Development Department
Conference Room 609/610
2800 N. Horseshoe Dr
Naples, FL 34104

July 24, 2025
9:00 AM

Robert Kaufman, Chair
Kathleen Elrod, Member
Sue Curley, Member
John Fuentes, Member
Lee Rubenstein, Member
Tarik N. Ayasun, Member
Vacant, Member
Vacant, Alternate
Vacant, Alternate

Notice: Respondents may be limited to twenty (20) minutes for case presentation unless additional time is granted by the Board. Persons wishing to speak on any agenda item will receive up to five (5) minutes unless the time is adjusted by the Chairman.

All parties participating in the public hearing are asked to observe Roberts Rules of Order and speak one at a time so that the court reporter can record all statements being made.

Any person who decides to appeal a decision of this Board 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 Code Enforcement Board shall be responsible for providing this record.

1. **Pledge of Allegiance**

2. **Roll Call**

3. **Approval of Minutes**

4. **Approval of Agenda**

5. **Public Hearings/Motions**

5.A. Motions

5.A.1. Motion for Continuance of Imposition of Fines Hearing

5.A.2. Motion for Extension of Compliance Deadline

5.A.2.1. CASE NO: **CESD20230002147**

OWNER: **Victor Manuel R Zacarias and Loyda Avigail Castro Valdez**
OFFICER: Charles Marinos
VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 10.02.06(B)(1)(a), 10.02.06(B)(1)(e) and 10.02.06(B)(1)(e)(i). A side-by-side mobile home placed on the property prior to obtaining a Collier County building permit.
FOLIO NO: 00309040004
PROPERTY ADDRESS: 1526 Sugarberry St, Naples, FL 34117

5.A.2.2. CASE NO: **CELU20230002149**

OWNER: **Victor Manuel R Zacarias and Loyda Avigail Castro Valdez**
OFFICER: Charles Marinos
VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 1.04.01(A) and 2.03.01(A)(c)(12), and Collier County Code of Laws and Ordinances, Chapter 54, Article VI, Section 54-179. An agriculturally zoned property with a large amount of vegetative debris being brought onto the site for composting. Property being used as a recycling/transfer station.
FOLIO NO: 00309040004
PROPERTY ADDRESS: 1526 Sugarberry St, Naples, FL 34117

5.A.3. Motion for Re-Hearing

5.B. Stipulations (Non-Contested Cases and Present at the Hearing)

5.C. Emergency Cases

5.D. Hearings

5.D.1. CASE NO: **CESD20240003974**

OWNER: **Alison Drayton**

OFFICER: Delicia Pulse

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Section 10.02.06(B)(1)(a). Determination confirmed a permit is required for restoration of damage to unit.

FOLIO NO: 53701720005

PROPERTY ADDRESS: 3605 Boca Ciega Dr, Unit 104, Naples, FL 34112

5.D.2. CASE NO: **CESD20240006911**

OWNER: **Susana Torres**

OFFICER: Craig Cooper

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 10.02.06(B)(1)(a), 10.02.06(B)(1)(e) and 10.02.06(B)(1)(e)(i). A garage converted into a family room with a full bathroom.

FOLIO NO: 39715400005

PROPERTY ADDRESS: 4335 45th Ave NE, Naples, FL 34120

5.D.3. CASE NO: **CESD20250001191**

OWNER: **Jeremy Thompson and Emily Thompson**

OFFICER: Courtney Lynch

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Section 10.02.06(B)(1)(a). Unpermitted open-air structure.

FOLIO NO: 37285120008

PROPERTY ADDRESS: 341 Golden Gate Blvd E, Naples, FL 34120

5.D.4. CASE NO: **CESD20240009549**

OWNER: **Jeannite Antoine**

OFFICER: Maria Rodriguez

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 10.02.06(B)(1)(a), 10.02.06(B)(1)(e) and 10.02.06(B)(1)(e)(i). Repaired fire damage roof/soffit and also replaced a window without first obtaining the required permits, inspections and certificate of completion/occupancy.

FOLIO NO: 00087840005

PROPERTY ADDRESS: 118 Dixie Ave W, Immokalee, FL 34142

5.D.5. CASE NO: **CESD20240010924**

OWNER: **Mindrey Soris Dominguez and Noslen Ebanks Estevez**

OFFICER: Craig Cooper

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 10.02.06(B)(1)(a), 10.02.06(B)(1)(e) and 10.02.06(B)(1)(e)(i). An electrical post with light and an electrical box/panel installed in the back of the property prior to obtaining permits.

FOLIO NO: 38783240007

PROPERTY ADDRESS: 3260 62nd Ave NE, Naples, FL 34120

5.D.6. CASE NO: **CESD20250002585**

OWNER: **Hoyte Benson Decker III and Guilhermina Sofia Decker**

OFFICER: Courtney Lynch

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 10.02.06(B)(1)(a), 10.02.06(B)(1)(e) and 10.02.06(B)(1)(e)(i). Multiple animal enclosures, large enclosed barn structure, and a small roof extension without a valid/issued permit.

FOLIO NO: 41046240003

PROPERTY ADDRESS: 3820 12th Ave SE, Naples, FL 34117

5.D.7. CASE NO: **CESD20230000282**

OWNER: **Gilbert Lordeus and Facilite Liberal**

OFFICER: Wade Cohen

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 10.02.06(B)(1)(a), 10.02.06(B)(1)(e) and 10.02.06(B)(1)(e)(i). Converted garage into living space, including plumbing and electric, without permit.

FOLIO NO: 36005240004

PROPERTY ADDRESS: 4483 31st Ave SW, Naples, FL 34116

5.D.8. CASE NO: **CESD20250001144**

OWNER: **Arle Gonzalez**

OFFICER: Craig Cooper

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 1.04.01(A), 10.02.06(B)(1)(a), and Florida Building Code 8th Edition (2023) Building, Chapter 1, Sections 109.1 and 111.1. Permit PRBD20170728286 has expired with outstanding conditions and unpaid fees. Additionally, the structure is currently being occupied without a Certificate of Occupancy.

FOLIO NO: 39086680004

PROPERTY ADDRESS: 3463 70th Ave NE, Naples, FL 34109

5.D.9. CASE NO: **CESD20250002694**

OWNER: **Anyeley Lopez Lopez and Rafael A H Ojeda**

OFFICER: Brian Owen

VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 10.02.06(B)(1)(a), 10.02.06(B)(1)(e) and 10.02.06(B)(1)(e)(i). Accessory structures built without required Collier County Building Permit(s).

FOLIO NO: 37997480007

PROPERTY 3440 19th Ave SW, Naples, FL 34117

ADDRESS:

5.D.10. CASE NO: **CESD20250000027**

OWNER: **Martin Galvan Mendoza and Esmeralda Guijarro**
OFFICER: Wade Cohen
VIOLATIONS: Collier County Land Development Code 04-41, as amended, Section 10.02.06(B)(1)(a). Garage has been converted to living space, including electric, plumbing and mini-split A/C unit without required permits.

FOLIO NO: 35999720000
PROPERTY ADDRESS: 4500 28th Ave SW, Naples, FL 34116

5.D.11. CASE NO: **CEPM20240003012**

OWNER: **Nancy A Thorsen**
OFFICER: Rickey Migal
VIOLATIONS: The Florida Building Code 8th Edition (2023), Chapter 4, Sections 454.2.17, 454.2.17.1, 454.2.17.1.1, 454.2.17.1.2 and 454.2.17.1.3. In-ground pool with no pool barrier in place on improved Estates zoned parcel.
FOLIO NO: 38283761002
PROPERTY ADDRESS: 5230 Palmetto Woods Dr, Naples, FL 34119

6. Old Business

6.A. Motion for Reduction/Abatement of Fines

6.B. Motion for Imposition of Fines and Liens

6.B.1. CASE NO: **CESD20220010598**

OWNER: **HGG MANAGEMENT LLC**
OFFICER: Stephanie Guttum
VIOLATIONS: Collier County Land Development Code 04-41, as amended, Sections 10.02.06(B)(1)(a) and 10.02.06(B)(1)(e)(i). Multiple unpermitted renovations in multiple units at a commercial property.

FOLIO NO: 61630200002
PROPERTY ADDRESS: 2493 Linwood Ave, Naples, FL 34112

6.B.2. CASE NO: **CEPM20220002333**

OWNER: **TREETOPS OF NAPLES**
OFFICER: Jonathan Musse
VIOLATIONS: Collier County Code of Laws and Ordinances, Chapter 22, Article VI, Sections 22-228(1) and 22-231(12)(p). Flooring in unit 5221, 5206, and 5401 Treetops Dr., in severe disrepair, chipping, cracking, loose material, hole in center of floor and soft areas throughout.

FOLIO NO: 440080004

PROPERTY ADDRESS:	5405 Treetops Dr, Units 5221, 5206, and 5401, Naples, FL 34113

6.C. Motion to Rescind Previously Issued Order

6.D. Motion to Amend Previously Issued Order

7. New Business

8. Consent Agenda

8.A. Request to Forward Cases to County Attorney's Office as Referenced in Submitted Executive Summary.

9. Reports

10. Comments

11. Nuisance Abatement Board

11.A. Hearings

12. Next Meeting Date - THURSDAY AUGUST 28, 2025, AT 9:00AM

13. Adjourn

Collier County Floodplain Management Planning Committee Quarterly Meeting

Friday, May 2, 2025

AGENDA

1. **Approval of previous QTR 1 meeting minutes from February 14, 2025**
2. **2025 FMPC Draft Schedule Update**
    - 08/01/2025 rescheduled due to Code Enforcement Magistrate Hearing needing Conf Room 609/610
    - Proposed August dates are 08/08/2025 or 08/29/2025
3. **Membership**
    - City of Marco Island Membership Vacancy Update
4. **Repetitive Loss Area Analysis (RLAA) WSP Deliverable Update**
5. **FEMA/ISO 2025 Community Rating System (CRS) Verification Cycle Visit (Three-Year Verification Requirement) Update**
6. **Florida Division of Emergency Management's (FDEM) "Elevate Florida" Program Update**
    - https://floridadisaster.maps.arcgis.com/apps/dashboards/e1222bdbeae5495c90a6845fa42a9010
    - Collier County Local Mitigation Strategy Working Group (LMSWG) Helene/Milton Hazard Mitigation Grant Program (HMGP) allocation to Elevate Florida Program for Collier County applicants
7. 2025 Collier County Local Mitigation Strategy Plan Adoption (Resolution 25-74, dated 04/08/2025)
8. **Other Items/Committee Correspondence**
    - **Future Outreach**
        - 05/22/2025 – CBIA/Acrisure Flood Outreach – Christopher Mason & William Lang (City of Naples and City of Marco Island participating as well)
        - 05/28/2025 – Acrisure 2025 Annual Flood Symposium – Christopher Mason & William Lang

Motion to Adjourn: _____ Time Adjourned:_____

Floodplain Management Planning Committee Meeting

Friday, May 02, 2025

Growth Management Department – Conference Room 609/610

Committee Sign In Sheet

9:00 AM

Name	Email (if applicable)	Representing	
Vasey, Duke	dennisvasey@gmail.com	Public	
STAN CHRZANOWSKI	SChrzanowski2@Comcast	"	
Paul SHEA	sheapr1948@gmail.com	PLANNING COMMISSION	
KEN BILCS	Kbills@yahoo.com	PUBLIC	
Ned Miller		"	
Bob DORTA	rdorta@naplesgov.com	CON	
ERIC JOHNSON	ERIC.JOHNSON@...	ZONING / GMCD	
KARI HODGSIN	KARI.HODGSON@	SHWMD	
Lisa Koehler	lkoehler@fiward.org		
Linda Orlich	lindaorlich@gmail.com	public	
Natalie Hardman	nhardman@naplesgov.com	City of Naples	

Please be advised

The information on this sheet is to contact you regarding this project and future public meetings. Under Florida law, e-mail addresses, phone numbers and certain home addresses are public records once received by a government agency. If you do not want your e-mail address, phone number or home address released if the county receives a public records request, you can refrain from including such information on this sheet. You have the option of checking with the county staff on your own to obtain updates on the project as well as checking the county website for additional information.

Floodplain Management Planning Committee Meeting

Friday, May 02, 2025

Growth Management Department – Conference Room 609/610

Committee Sign In Sheet

9:00 AM

Name	Email (if applicable)	Representing	

Please be advised

The information on this sheet is to contact you regarding this project and future public meetings. Under Florida law, e-mail addresses, phone numbers and certain home addresses are public records once received by a government agency. If you do not want your e-mail address, phone number or home address released if the county receives a public records request, you can refrain from including such information on this sheet. You have the option of checking with the county staff on your own to obtain updates on the project as well as checking the county website for additional information.

Floodplain Management Planning Committee Meeting

Friday, May 02, 2025

Growth Management Department – Conference Room 609/610

Public Sign in Sheet

9:00 AM

Name	**Email (if applicable)**	**Representing**
PETER HAMDEN		Collier County Stormwater

Please be advised

The information on this sheet is to contact you regarding this project and future public meetings. Under Florida law, e-mail addresses, phone numbers and certain home addresses are public records once received by a government agency. If you do not want your e-mail address, phone number or home address released if the county receives a public records request, you can refrain from including such information on this sheet. You have the option of checking with the county staff on your own to obtain updates on the project as well as checking the county website for additional information.

Floodplain Management Planning Committee Meeting

Friday, May 02, 2025

Growth Management Department – Conference Room 609/610

Public Sign in Sheet

9:00 AM

Name	Email (if applicable)	Representing

Please be advised

The information on this sheet is to contact you regarding this project and future public meetings. Under Florida law, e-mail addresses, phone numbers and certain home addresses are public records once received by a government agency. If you do not want your e-mail address, phone number or home address released if the county receives a public records request, you can refrain from including such information on this sheet. You have the option of checking with the county staff on your own to obtain updates on the project as well as checking the county website for additional information.

Calendar for Year 2025 (United States)

FMPC DATE

Proposed FMPC DATE

Canceled or Unavailable FMPC DATE

January

Su	Mo	Tu	We	Th	Fr	Sa
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1: New Year's Day
20: Martin Luther King Jr. Day
20: Inauguration Day (DC, MD*, VA*)

February

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14: Valentine's Day
17: Presidents' Day

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17: St. Patrick's Day

April

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15: Tax Day
20: Easter Sunday
21: Easter Monday

May

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5: Cinco de Mayo
11: Mother's Day
26: Memorial Day

June

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14: Flag Day
15: Father's Day
19: Juneteenth

July

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4: Independence Day

August

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September

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1: Labor Day

October

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13: Columbus Day
31: Halloween

November

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4: Election Day
11: Veterans Day
27: Thanksgiving Day
28: Black Friday

December

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24: Christmas Eve
25: Christmas Day
31: New Year's Eve

Calendar generated on www.timeanddate.com/calendar

February 14th, 2025

COLLIER COUNTY FLOORPLAN MANAGEMENT PLANNING
FIRST QUARTERLY COMMITTEE MEETING

Friday February 14th, 2025

LET IT BE REMEMBERED, the Collier County Floorplan Management Planning Authority in and for the County of Collier, having conducted business herein, met on this date at 9:00 A.M. in REGULAR SESSION at the Collier County Growth Management Department Building, Conference Room 609/610, 2800 Horseshoe Drive N., Naples, Florida, with the following members present:

CHAIRMAN: Eric Johnson (Excused)

VICE CHAIR: Jibey Asthappan (Vice Chair)
Duke Vasey (Public)
Paul Shea (Public)
Stan Chrzanowski (Public)
Kenneth Bills (Public)
Matt McLean (Collier County PUD)
Amy Ernst (Public)
William Lang (FMPC Staff Liaison)
Natalie Hartman (City of Naples)
Ned Miller(Public)
Lisa Koehler (SFWMD)

ALSO PRESENT:

Peter Hayden (Collier County Stormwater)
Pawel Brzeski (Collier County Stormwater)
William Lang, FPMC Staff Liaison
Christopher Mason (Director, Collier County Community Planning & Resiliency Division)
(see above)

Any persons in need of the verbatim record of the meeting may request a copy of the audio recording from the Collier County Growth Management Department.

Meeting was called to order at 9:A.M.

AGENDA

1. Approval of Previous Meeting Minutes
2. Membership Updates
3. Update on Repetitive Loss area Analysis & WSP Deliverables.
4. Discussion on Flood Impacts & Differences regarding Historical Flood Events.
5. Hurricane Helene Milton Notifications.
6. FEMA ISO 2025 Community Rating System Verification.
7. Elevate Florida Program-Florida Division of Emergency Management.
8. Committee Correspondence & Events
9. Public Comments
10. Adjournment

1. Approval of previous meeting minutes from November 1st, 2024

Moved to approve by Ken Bills.
Second motion established for further discussion of the previous meeting minutes.
The motion passed unanimously.

2. Membership Updates

Kelli DeFedericis has resigned from The City of Marco Island

3. Update on Repetitive Loss Area Analysis & WSP Deliverables

- Collier County is responsible for a floodplain management plan that's currently under contract with **WSP**.
- Approximately 242 repetitive loss properties have been identified.
- There was a mailing to notify affected properties, and surveys will be dispatched to gather information. (There was a Vendor who handled the mailing)
- **WSP** will begin field assessments next Tuesday. (Feedback incoming)
- A question arose about confidentiality.
    - Staff Liaison, William Lang, explained that RLAA involves FEMA-identified Repetitive Loss Properties (which are protected under the Privacy Act Laws of 1974) and surrounding properties that are not categorized as Repetitive Loss, but are in the vicinity of a boundary from the Repetitive Loss Property.
- Aim to incorporate findings into the floodplain management plan to update and maintain community rating system compliance.
- William Lang - FEMA's previous responses were discussed. (They have not been effective nor timely)
- Matt Mclean - Is there a requirement for homeowners to participate in the program or is it solely voluntary? It is voluntary, as per William Lang's response.
- William Lang discussed the regulation of payouts to homeowners.

4. Discussion on Flood Impacts & Differences between Historical Flood Events

- Questions arose regarding the differentiation of impacts from flooding events vs. storm events.
- Confirmation that this will be considered in site surveys & feedback provided to homeowners.

5. Notifications on Hurricane Helene's Milton Substantial Damage

- Previous notifications are under review; updates will be sent based on new claim data.
- Internal preparations are underway to manage political & staffing issues resulting from these notifications.

6. FEMA ISO 2025 Community Rating System Verification

- Collier County has a site visit scheduled with ISO on June 5th, 2025
- Preparedness across various CRS activities, emphasizing the importance of timely submissions.
- Presentation of updates & achievements in the floodplain management plan & programs related to CRS activities.
- William Lang - Discussions taking place regarding flood insurance assistance (Financial). Jack McKenna (County Engineer) will be assisting regarding site visits. (CRS Activity 360).
- Director Mason discussed the details of the "Open Space" program were discussed. (consideration for Wildlife, Endangered species, etc.)

7. Florida Division of Emergency Management's "Elevate Florida" Program

- Introduction of the Elevate Florida program to aid homeowners with property mitigation efforts.
- Explanation of eligible activities, including structure elevation & mitigation reconstruction.
- Discussed the prioritization process for assistance & the necessity for local coordination.
- FEMA grants not considered favorably for this program due to inherent bureaucracy within FEMA.
- 4 eligible activities:
  Structure elevation, Mitigation reconstruction, Acquisition/Demolition, Wind Mitigation.
- Allocations under current grant programs:
  Hazard Mitigation Grant Program, -- $234,000,000. (statewide)
- Flood Mitigation Assistance – Swift Current - $100,000,000 (statewide)

8. Committee Correspondence & Events

- Upcoming events were detailed where committee members will present or participate.
- Acknowledgment of the role of various stakeholders & outreach activities planned for the coming months.

9. Public Comments

- Brief introduction from Peter Hayden, representing Collier County Stormwater Capital Projects, indicating his return & willingness to collaborate.
- Other public comments were well-received & noted for future consideration.

10. Adjournment

- Meeting was adjourned at 10:05am. Ned Miller motioned to adjourn the meeting. It was seconded by Paul Shea.
- Motion passed unanimously.

Eric Johnson, Chairman

These minutes were approved by the Authority on Friday, May 2, 2025, as presented _____, or as amended _____.

From: Collier County, FL
To: William Lang
Subject: Collier County Floodplain Management Planning Committee
Date: Friday, April 25, 2025 4:04:09 PM

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.

Collier County Floodplain Management Planning Committee

Date: 05/02/2025 9:00 AM

Location:

Collier Growth Management Department, Planning & Regulation Building
Conference Rooms 609/610
2800 North Horseshoe Drive
Naples, Florida 34104

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Collier County Government

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

July 8, 2025

FOR IMMEDIATE RELEASE

Notice of Public Meeting
Golden Gate Beautification MSTU Advisory Committee
Collier County, Florida

July 15, 2025
5:30 p.m.

Notice is hereby given that the **Golden Gate Beautification Municipal Service Taxing Unit (MSTU) Advisory Committee** will meet on **Tuesday, July 15, 2025,** at **5:30 p.m.** at the Golden Gate Community Center, 4701 Golden Gate Parkway, Naples, Florida.

The agenda will be available on the Collier County Government website at https://www.collierptne.com/mtsu/golden-gate-beautification-advisory-committee/

About the public meeting:

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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.

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GOLDEN GATE BEAUTIFICATION M.S.T.U.

8300 Radio Road
Naples, FL 34104

JULY 15, 2025

I. CALL TO ORDER

II. ATTENDANCE

Advisory Committee	Patricia Spencer – Chair (10/06/2025)
	Paula Rogan – Vice Chair (10/06/2027)
	Florence "Dusty" Holmes (10/06/2025)
	Ron Jefferson (10/06/2026)
	- Committee Vacancy -
Staff	Ellen Sheffey – PTNE Acting Director
	Dan Schumacher – Project Manager
Contractors	Mike McGee – Landscape Architect (McGee & Assoc)
	Armando Yzaguirre – Grounds Maintenance (A&M Property Maint.)
	Wendy Warren – Transcription (Premier)

III. PLEDGE OF ALLEGIANCE

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES – MAY 20, 2025

VI. LANDSCAPE MAINTENANCE REPORT – A&M PROPERTY MAINTENANCE

VII. LANDSCAPE ARCHITECT'S REPORTS – M^{C}GEE & ASSOCIATES

- **A. SUNSHINE Boulevard**
- **B. CORONADO Parkway & HUNTER Boulevard**
- **C. TROPICANA Boulevard**

VIII. PROJECT MANAGER'S REPORT

- **A. BUDGET REPORT**

IX. ONGOING BUSINESS

- **A. Pkwy Sign Light**
- **B. Irrigation Extension - Pkwy Median 2 & New Bridge over Santa Barbara Canal**
- **C. Sunshine Irrigation Pump Station**

X. NEW BUSINESS

- **A. Holiday Decorations - 2025**

XI. PUBLIC COMMENTS

XII. ADJOURNMENT

NEXT MEETING:
AUGUST 19, 2025 – 4:30 PM
GOLDEN GATE COMMUNITY CENTER
4701 GOLDEN GATE PARKWAY
NAPLES, FL 34116



GOLDEN GATE M.S.T.U. ADVISORY COMMITTEE

8300 Radio Road
Naples, FL 34104
May 20, 2025

MINUTES

I. CALL TO ORDER

The meeting was called to order at 4:28 P.M. by Chair Spencer. Attendance was called and a quorum of three was established.

II. ATTENDANCE

Advisory Committee	Patricia Spencer – Chair
	Paula Rogan – Vice Chair (Excused)
	Florence "Dusty" Holmes
	Ron Jefferson
	Open Seat
Staff	Brian Wells – PTNE Director (Excused)
	Dan Schumacher – Project Manager
Landscape	Mike McGee – Landscape Architect, McGee & Associates
	Armando Yzaguirre – Grounds Maintenance, A & M Property Maintenance (Excused)
Others	Wendy Warren – Transcription, Premier

III. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

IV. APPROVAL OF AGENDA

Chair Spencer motioned to approve the Agenda of the Golden Gate MSTU Advisory Committee as presented. Second by Mr. Jefferson Carried unanimously 3 - 0.

V. APPROVAL OF MINUTES – April 15, 2025

Mr. Jefferson moved to approve the Golden Gate MSTU Advisory Committee meeting minutes of April 15, 2025, as presented. Second by Ms. Holmes. Carried unanimously 3 - 0.

VI. LANDSCAPE MAINTENANCE REPORT

In Mr. Yzaguirre's absence, **Mr. Schumacher** reported on landscaping conditions.

- Routine landscape maintenance services have been performed on all MSTU roadways.
- Sunshine Boulevard median refurbishments are pending resolution of the irrigation issues.

VII. LANDSCAPE ARCHITECT'S REPORT – McGee & Associates

Mr. McGee summarized the May 6, 2025, observation 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).*

A. Sunshine Boulevard
B. Coronado Parkway & Hunter Boulevard
C. Tropicana Boulevard

Comments

Mr. McGee reported:

All locations

- Mulch medians where replacement plants were installed.
- Increase irrigation schedule in dry areas.
- Recommend spring fertilization for all roadways.
- Recommend all Perennial Peanut plantings have an application of 0-0-22-22S-11mg fertilizer and Legume Soil inoculant.
- Review accent lighting fixtures for cleaning and/or replacement.
- Clean all paver areas with "Wet & Forget Outdoor" mold and mildew remover.
- Tracer spray, to identify herbicide applications and provide a visual guide of where the herbicide has been sprayed, should be used to help prevent over spraying, drift, and accidental application to unintended areas.

Sunshine Boulevard

- All areas are heavily stressed due to the irrigation system not functioning. All replacement plantings are on hold. A major renovation planting will be required to reestablish median landscapes.

Coronado Parkway

- The irrigation coverage of the perennial peanut needs to be reviewed in Median numbers 3, 4, 5, 6, 10 and 1, east and west ends, and 12.
- Many perennial peanut beds contain too many weeds resulting in a decline of the plantings. Continuous and early removal of weeds is important,
- Recommend reviewing all valve locations for green reflective markers that are missing.

Hunter Boulevard

- Liriope planting areas have large amounts of perennial peanut re-sprouting in the beds. New sprouts should be treated with herbicide before mulch is applied.
- Paurotis and Saw Palmetto palms were pruned.

Tropicana Boulevard

- Except for large shrubs, plant replacements are complete.
- Recommend all irrigation heads around Juniper plantings be reviewed for pruning.
- Prune foliage away from base of light poles.

Comments

Mr. Schumacher reported Southeast Spreading is scheduled to install two truckloads of mulch May 22,2025.

Committee Comments

- **Mr. McGee** noted that the Big Blue Liriope plant is replacing Perennial Peanut in median locations where an abundance of weeds has occurred.
- An auto accident damaged Juniper on Sunshine Boulevard, Median #2. Item is noted in the Summary Report with instruction to remove damaged plants and install double row of twenty-six Juniper Parsonii.

VIII. PROJECT MANAGER'S REPORT

Mr. Schumacher reported:

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).*

Golden Gate MSTU Fund 1621 Budget for May 20, 2025, prepared May 16, 2025.

- Purchase Orders
  1. FPL - electricity.
  2. A & M Property Maintenance – ground maintenance.
     a. Incidentals – landscape plants, materials, and refurbishment.
     b. Maintenance – regular landscape & irrigation maintenance.
  3. Howard Fertilizer – fertilizer.
  4. Lykins-Signtek – "Welcome Sign"
  5. McGee & Associates – landscape architectural services.
  6. Naples Christmas Lighting – Holiday decorations.
  7. Naples Electric motor Works (NEMW) – pump station maintenance.
  8. Premier Staffing – transcription services.
  9. Simmonds Electrical – electrical maintenance and repairs.
  10. SiteOne Landscape Supply – irrigation parts & components.
  11. Southeast Spreading – mulch.
  13. Tree Scaping of Naples – tree pruning and removal.

- Budget Summary
  1. Line 1, Revenues and Interest – Of the $743,200 budgeted, $726,442 has been collected and $16,757 remains to be collected.
  2. Line 2, Carry Forward – Unexpended Prior Year (2024) Funds $2,006,206.
  3. All Revenues – Of the $2,749,406 budgeted, $726,442 has been collected leaving an available balance of $2,022,963 (the sum of lines 1 and 2) minus Expenditures.

4. Line 20, Operating Expense – Of $384,906 budgeted, $120,368 is committed on to existing Purchase Orders and $155,419 is expended, leaving the remainder of $109,118 available within budget for additional operating expenses as needed.
5. Line 24, County Overhead – Of the $87,300 budgeted, $85,376 has been transferred, and a balance of $2,923 remains for transfer (PTNE Staff & support, Property Appraiser, & Tax Collector).
6. Line 26, Capital Projects – A balance of $2,277,200 remains for improvement projects.
7. Line 27, All Expenses – Of $2,749,406 budgeted, $120,368 is committed in existing Purchase Orders, $240,795 has been expended, leaving a remainder of $2,388,925 available for MSTU expenditures.
8. Line 28, FY-25 Budget Grand Total – budgeted Revenues (Line 3) and All Expenses (Line 25) are equal and cancel-out, $120,368 remains committed to existing Purchase Orders, collected Revenues exceed Expenses by $485,646 and $365,277 are Unexpended.

- General
  1. MSTU Tax Rate: 0.5000 Mills is for beautification improvements and maintenance within the taxing district.
  2. The Ad Valorem taxable value increased 8.94% for fiscal year 2025 over 2024 generating additional revenue of $129,275.
  3. Tax millage and interest collected by the Golden Gate Beautification MSTU may only be utilized by the MSTU and within the MSTU district boundary.

Mr. Schumacher noted:

- The Capital Projects category will fund pump station repairs and the proposed irrigation and landscape project(s) on Golden Gate Parkway.
- Uncommitted funds available within budget are eligible for transfer to other categories upon approval by the Committee.
- The Office of Budget Management (OMB) will be requested to add a line item in the FY-26 budget to allocate $150,000 for each of the four MSTU roadways in the Capital Improvements category dedicated to funding expenses incurred for disaster/catastrophic events.
- The Ad Valorem taxable value increased 8.94% for fiscal year 2025 over 2024 generating additional revenue of $129,275.
- Funds not spent in FY-25 will be carried forward into FY-26.

Fiscal Year 2026 Millage Neutral Motion

Mr. Schumacher reported:

- The Office of Budget and Management was notified of the Advisory Committee's recommendation to maintain the current millage rate of 0.5000 for Fiscal Year 2026.
- Asset Management Plan assets and expenditure projections to fund maintenance will be updated for 2026.

Landscape Maintenance Contract

- Award of a new three-year contract with two (2) one-year renewal options is pending review by the Procurement Division and approval by the Board of County Commissioners (BCC).

- A & M Property Maintenance's contract was extended for two months to provide continuity in landscapes services for the Golden Gate MSTU.

IX. ONGOING BUSINESS

A. Parkway Sign Light

Simmonds Electrical has scheduled installation of the new light for the week of June 9, 2025.

B. Light Pole and Lamp Replacements

- Quote proposals will be solicited from Lumec and Sternberg for streetlamp conversion to LED. The purchase of the lamps will be funded by the Capital Projects category.
- Light poles, particularly on Tropicana Boulevard, are corroded from water accumulating at the base of the fixture and age. Cost of replacing some poles will be researched with Sternberg.

X. NEW BUSINESS

A. Irrigation Extension - Pkwy Median 2 & New Bridge over Santa Barabara Canal

An Invitation to Bid on the restoration of the irrigation and landscaping on Golden Gate Parkway, west of the welcome sign at the intersection of Santa Barbara Boulevard, and east toward the bridge over the canal, was posted on OpenGov.com.

- Irrigation plans prepared by McGee & Associates, Landscape Architects, for the proposed project were reviewed.
- A list of plants available for transfer from another County project will be provided for incorporation into the landscape design.
- The Committee agreed to consider the Road Maintenance contribution of up to $50,000.00 for the project.
- The Road Maintenance Division will be responsible for installing and maintaining the improvements.
- An update on project status will be provided at the July meeting.

B. Sunshine Irrigation Pump Station

Mr. Schumacher reported:

- The pump station and irrigation system on Sunshine Boulevard are not functioning.
- Agricultural Services International (ASI) diagnosed the system on-site and recommended a complete pump station replacement.
- A Purchase Order was issued to ASI to install a *Rain Bird* Compact Low Profile VFD Pump Station.
- Replacement of the flow meter will be determined upon installation.
- Lead time for material delivery and installation is 8 to 10 weeks.

XI. COMMITTEE MEMBER COMMENTS

<u>The Gate Golf Club</u>

- Construction is underway for The Gate Golf Club with opening slated for Spring 2026.
- Conversion of the Quality Inn and Suite Golf Resort to community housing, The Teale, is progressing.

<u>Sidewalk Construction</u>

- A portion of asphalt sidewalk at the west end of Coronado Parkway is not being replaced with a concrete sidewalk.

Fiber Internet Installation

- PRIME FIBER is installing high-speed fiber internet in Golden Gate City.
- The provider is required to repair residential property damage caused by installation. Residents should call Collier County 311 to register for landscape refurbishment.

XII. ADJOURNMENT

There being no further business to come before the Committee, the meeting was adjourned by the Chair at 5:16 P.M.

GOLDEN GATE MSTU ADVISORY COMMITTEE

_____

Patricia Spencer, Chair

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

GoldenGateBeautificationMSTU/CollierPTNE

NEXT MEETING: **JULY 15, 2025 – 4:30 PM**
GOLDEN GATE COMMUNITY CENTER
4701 GOLDEN GATE PARKWAY
NAPLES, FL 34116

McGee & Associates
Landscape Architecture

Project: GOLDEN GATE BEAUTIFICATION, M.S.T.U. **Landscape Architect Report:** July 2025
Location: Sunshine Blvd.
Project Manager: Dan Schumacher, Collier County Public Services Department, Public Transportation & Neighborhood Enhancements Division
Consultant: McGee & Associates **Consultant's Representative:** Michael A. McGee, rla, isa
Landscape Contractor: A & M Property Management **Contractor's Representative:** Armando Yzaguirre
Observation Date: 7/1/2025 **Report Date:** 7/1/2025 **Report No.:** 9 (FY-25)

AC - Indicates major items recommended to be discussed by Advisory Committee **S** - Indicates items recommended to be addressed by staff, **C** - Indicates items recommended to be addressed by Contractor

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					MONTHLY ADDRESSED	Yellow - Items recommended to be addressed as soon as possible or renovation recommendations generally based upon vehicular or storm damage.
All locations		X	X		All duckbill guy systems on trees need to be reviewed to make sure they are in proper condition.	
		X	X		All volunteer weds and tree sprouts need to be removed.	
		X	X		All areas are heavily water stressed due to irrigation system not functioning. All replacement plantings must be put on hold. Currently report items are being put on hold. A major renovation planting will be required to reestablish median landscapes.	
Median #1		X	X	3	South End: South tip of Juniper bed has 3-4 dead Juniper plants that need to be removed. Apparent decline would be contributed water stress, but spider mites and/or a blight may also have contributed.	
		X	X	14	North End: The Blueberry flax lily bed has lost over 50% of the plants. It is recommended at this point to remove the remaining flax lilies and renovate the bed with a different plant. Install (52) 2 gal., Zamia pumila – Coontie on 3 ft. centers 3 ft. off tree trunks, back of curbs and turf edges.	
		X	X	16	North end: Previous replacement Sabal palm has died and needs to be replaced. Match existing. This type of palm will require (2) bubblers and additional hand watering to survive its planting.	
		X	X	17	North end: (13) Juniper parsonii 3 gal. that need to be replanted as replacements.	
		X	X	17	Sand cordgrass bed: The bed has (6) plants are dead or missing and need to be replaced with 3 gal. size Sand cordgrass plants.	
		X	X	17	South end: (9) Juniper replacement plants have declined and/or dead due to sever water stress. Replant with 3 gal. Juniper parsonii.	
		X	X	17	Middle Bed: Yellow African iris plants (4) plant declined and/or dead. Replant with 1 gal. Yellow African iris.	
Median #2		X		11	At address 2224: A previously planted Tabebuia tree in the turf area at some point was removed and not replaced. It is recommended to install a Floss Silk tree. (Ceiba Speciosa 11'-13' Ht., 3.5 Cal., 5'-6' Spr., 36" dia. B&B or 65 Gal. size container.	
		X	X	17	South end: Area of previous auto damaged Juniper need to be renovated. Remove damaged or dead plants and install double row of (26) 3 gal. Juniper parsoni.	
		X	X	17	At address 2248: (10) renovation Yellow African Iris have declined and need to be replaced. Remove volunteer Blueberry Flax plants in Iris.	M&A 5/7/24: Remove volunteer Firangi Pangi tree in Iris bed.
		X	X	17	At address 2184: (1) Tabebuia Ipe has been removed. It is recommended to replant with the same Tabebuia Ipe tree. 11'-13' Ht., 3.5 Cal., 5'-6' Spr., 36" dia. B&B or 65 Gal. size container.	M&A 3/7/23: The tree planted at this location was a Yellow/Silver Trumpet tree and not an Ipe or Purple trumpet tree. Removal & replacement is recommended based upon

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
						trunk damage and the inability of this type of tree to become well rooted. In addition, the metal center support poles has not been removed after the installation of the Duckbill staking system. M&A 9/5/23: The tree has been blown over by the recent winds. ~~The north duckbill anchor was installed about 12" not installed to its recommended 24" depth and as a result the tree pulled the anchor up.~~
		X	X	17	At address 2184: The Bougainvillea silhouettes are off color and are stunted in growth. Additional fertilization is highly recommended. Mulch should be pulled away from being in contact with the plant trunks.	M&A 2/8/23: (6) plants have declined and/or missing and need to be replaced. 3 gal. size. M&A 4/4/23: Plant count is now up to (10) plants and area is dry.
		X	X	17	At address 2160: (1) Tabebuia tree trunk has been girdled by staking straps. The girdling location has healed over but will remain a weak point for the main trunk. At this location an included bark branch union is present so reduce of this branch is recommended to reduce weight of the branch.	
		X	X	17	North End at 2052: Juniper parsoni have large amount of dead and brown foliage which appears to be result of insect (e.g. spider mites) or fungal disease. Contractor should review to treat issue and prune out dead foliage.	M&A 5/3/22: Contractor determined Juniper had a Blight disease and bed has been treated. Approx. 39-40 plants involved. M&A 12/6/22 (14) 3 gal. Juniper parsoni needed to finish replacements.
Median #3 - Pump Station Location- 5 hp, 6" well, VFD		X	X	11	At address 1944: Install (2) Dwarf Bougainvillea 'Helen Johnson' 3 gal. size.	
Median #4		X	X		No major issues observed.	
Median #5		X	X	17	(20+/-) renovation Blueberry flax plants have declined and need to be replaced. Issue appears to irrigation coverage. Install (20) 1 gal. Blueberry flax.	M&A 6/4/24: Based upon additional plants dying it is recommended the remaining Blueberry Flax lilies be removed and the area planted with Zamia. Install (25) 2 gal., Zamia pumila – Coontie on 3 ft. centers 3 ft. off tree trunks, back of curbs and turf edges.
Median #6		X	X	4	At address 1790 or South End: Juniper plantings have sustained vehicular damage as well as water stress causing approximately 50% of the Juniper plants to have dead foliage or entire plants are dead. It is recommended to remove all damaged and declined plants and then review for replacements or renovation.	
		X	X	6	At address 1740-1730: One Golden Tabebuia tree, flagged with white tape, has sever trunk issues due to unhealed previous pruning cuts and removal and replacement is recommended. Replace with Pink Trumpet tree, Handroanthus impetiginosus 11'-13' Ht., 3.5 Cal., 5'-6' Spr., 36" dia. B&B or 65 Gal. size container.	
		X	X	10	At address 1750 & 1760: ~~Prune back existing Bougainvillea to a 24-inch diameter.~~ Install (8) Dwarf Bougainvillea 'Helen Johnson' 3 gal. size.	
		X	X	16	At address 1720: Water stress has caused the decline of (~~13-15~~ 20) Iris plants that will need to be replaced with 3 gal. Yellow African iris plants.	M&A 6/4/24: Remove volunteer Blueberry Flax lilies.
		X	X	26	At address 1740: The Bougainvillea silhouettes are off color and are stunted in growth. Plants should be reviewed for irrigation coverage and additional fertilization. Mulch should be pulled away from being in contact with the plant trunks.	M&A 4/4/23: (~~26-30~~ 37) Bougainvillea plants have declined and/or dead. Recommended to remove all and replant bed with 3 gal. Bougainvillea 'Silhouettes'
18th Place SW Median		X			Median did not get mulched.	
	X	X			Recommendation: Remove all surface vegetation (Bougainvillea shrubs) and lower grade 3-inches. Install (7) 3 gal., Aechmea "Raspberry Bromeliad and mulch entire median with	M&A 6/4/24: With rainy season approaching it is recommended preparations begin to renovate median as

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					Rice Rock mulch to include filter cloth below Rice Rock mulch.	listed. M&A 11/5/24 with rainy season ending any replanting's will require truck watering at planting and for a period of establishment.
18th Ave. S.W. Median		X			Median did not get mulched.	
	X	X			Recommendation: Remove all surface vegetation and lower grade 3-inches. Install (8) 3 gal., Aechmea "Raspberry Bromeliad and mulch entire median with Rice Rock mulch to include filter cloth below Rice Rock mulch.	M&A 6/4/24: With rainy season approaching it is recommended preparations begin to renovate median as listed. M&A 11/5/24 with rainy season ending any replanting's will require truck watering at planting and for a period of establishment.
					QUARTERLY ADDRESSED	
Accent/Street Lighting		X	X	3	Accent light were on at 11:00 AM in medians #5 & 6.	**Location(s)?**
	X				It is recommended all lights be reviewed for cleaning or replacements if needed. Some fixtures appear to have hazy and/or dirty lenses which reduce light levels.	
Lighting Electric Meters & Irrigation Controller Electric Source Locations					Lighting Electric Meter 2271 Sunshine Blvd., 1 SUN, Alley off 23rd Ave. SW Lighting Electric Meter & Irrigation Controller Electric, 1995 Sunshine Blvd., 2 SUN, Alley off 20th PL. SW Lighting Electric Meter 4642 18th Pl. SW, 3 SUN, North R/W	
Fertilizations:			X		Below is the April recommended fertilization for all roadways:	
					8-0-10 Ultra (Florikote Collier blend) 15 lb. per 1000 S.F. (6 - 50 lb.bags) Apply 1.5 bags to shrubs and ground covers only.	
Irrigation:		X	X		Previous month water use total per WeatherTrak controller estimate 0 gallons. Apparently pump station is still off line.	

McGee & Associates
Landscape Architecture

Project: GOLDEN GATE BEAUTIFICATION, M.S.T.U. **Landscape Architect Report:** July 2025
Location: Coronado Parkway & Hunter Blvd.
Project Manager: Dan Schumacher, Collier County Public Services Department, Public Transportation & Neighborhood Enhancements Division
Consultant: McGee & Associates **Consultant's Representative:** Michael A. McGee, rla, isa
Landscape Contractor: A & M Property Management **Contractor's Representative:** Armando Yzaguirre
Observation Date: 7/1/2025 **Report Date:** 7/1/2025 **Report No.:** 9 (FY-25)

AC - Indicates major items recommended to be discussed by Advisory Committee **S** - Indicates items recommended to be addressed by staff, **C** - Indicates items recommended to be addressed by Contractor

2	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					MONTHLY ADDRESSED	Yellow - Items recommended to be addressed as soon as possible or renovation recommendations generally based upon vehicular or storm damage. Red – Items if not immediately addressed will result in multiple plant loss.
Coronado Pkwy. - All locations		X	X		All perennial peanut locations are yellowing from apparent excess moisture and need to have the irrigation shutoff due to the seasonal rains. Also it is further recommended to apply the following, Copper-based fungicide for leaf and a root rot (e.g. Subdue), Insecticidal soap for insects, snail bait and apply FeRRMEC AC 15-0-0 6Fe Sulfate apply per the label for Herbaceous plants.	Done.
		X	X	2	It is recommended that any future herbicide spray treatments with handheld sprayers use a colored tracer in the mix.	
		X	X	3	The irrigation coverage of the Perennial Peanut needs to be reviewed in Median #3, 4 east & west ends, 5 east & west ends, 6 east & west ends, 10 east & west ends, 11 east & west ends, and 12.	
		X	X	3	It is recommended that all Perennial Peanut plantings and replacement areas that are to remain shall have an application of 0-0-22-22S-11mg fertilizer and Legume Soil inoculant at 10 oz. per 100 s.f.	
	X	X			Recommended all paver areas be pressure washed and treated with "Wet & Forget" mold treatment spray.	
		X			Recommend reviewing all valve locations for green reflective markers that are missing.	
Median #1- Pavers		X			Pressure cleaning recommended	
Median #2- Pavers		X			Pressure cleaning recommended	
Median #3		X	X	2	Perennial Peanut bed contains weeds and there is a large area of missing plants. (240) 1 gal. Golden Glory are recommended to replant missing plants.	
Median #4		X	X	2	East end: Perennial Peanut plantings are missing plants and (99) 1 gal. Golden Glory are recommended to replant missing plants.	
		X	X	2	Middle area: (4) Yellow African Iris are dead or missing. Replant with 3 gal. size	
		X	X	2	West end: Perennial peanut plantings are missing plants and (54) 1 gal. Golden Glory are recommended to replant missing plants.	
Median #5		X	X	2	Perennial peanut plantings are missing plants and (64) 1 gal. Golden Glory are recommended to replant missing plants.	
		X	X	2	West end: (1) Alexander palm needs to be replaced. Excavate to remove stump and replant with 10 ft. clear trunk palm.	
Median #6		X	X		East end: FPL concrete street light pole was hit by vehicle. Remove concrete debris. No apparent damage to plants, but review irrigation may be needed.	
		X	X	2	East end: Perennial peanut plantings are missing plants and (10) 1 gal. Golden Glory are	

McGee & Associates
Landscape Architecture

GOLDEN GATE BEAUTIFICATION, M.S.T.U. **Location:** Coronado Pkwy. & Hunter Blvd. **Report Date:** 7/1/2024 **Report No.:** 9 (FY25)

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					recommended to replant missing plants.	
		X	X	3	A previous storm damaged Alexander palm that was removed and the stump left behind needs to be replaced. Stump removal and replanting is recommended. (1) 10 ft. clear trunk size is recommended.	
Median #7		X	X	2	Remove volunteer plants such as Strangler fig vine.	
Median #8		X	X		No major issues observed	
Median #9 - Pavers		X	X		Pressure cleaning recommended	
Median #10		X	X	2	At address 5291: Remove tall weeds in Bougainvillea shrubs.	
		X	X	2	West end: Perennial peanut plantings are missing plants and (150) 1 gal. Golden Glory is recommended to replant missing plants.	
		X	X	2	West end: African iris plantings contain weeds and (15) plants are missing. Replant with 3 gal. yellow African iris.	
		X	X	4	East end: Perennial peanut bed full of weeds. Perennial peanut plantings are missing plants and (200) 1 gal. Golden Glory is recommended to replant missing plants.	
		X	X	19	At address 5327 & 5273: (4) Paurotis palm clumps need to be pruned for thinning and removal of dead or declining stems.	
Median #11 Bridge		X	X		East end: Irrigation head is damaged.	
		X	X	2	East end: Perennial peanut bed full of weeds. Perennial peanut plantings are missing plants and (20) 1 gal. Golden Glory is recommended to replant missing plants.	
Median #12		X	X	2	West end: Perennial peanut plantings are missing plants and (30) 1 gal. Golden Glory is recommended to replant missing plants.	
		X	X	10	Middle of median: Alexander palm has severe trunk fugus damage due to a previous wound. It is recommended the palm be replaced. Excavate palm and replant with (1) 10 ft. clear trunk Alexander palm. Palm flagged with white ribbon.	
Median #13		X	X		No major issues observed	
Median #14		X	X		Recommend removal of rock / concrete debris in west end of median before mulching.	
		X	X	17	Repair 12 L.F. of paver border, remove & replace soldier course edge to include compacted base and mortar edging. Base shall extend 12-inches beyond current edge of pavers.	
Hunter Blvd. - All locations		X	X		All perennial peanut locations are yellowing from apparent excess moisture and need to have the irrigation shutoff due to the seasonal rains. Also it is further recommended to apply the following, Copper-based fungicide for leaf and a root rot (e.g. Subdue), Insecticidal soap for insects, snail bait and apply FeRRMEC AC 15-0-0 6Fe Sulfate apply per the label for Herbaceous plants.	
		X	X	2	All locations with perennial peanut planting shall have a Legume Soil Inoculant product applied as soon as possible, as well as an application of 0-0-22-22S-11mg fertilizer.	
	X	X			Recommended all paver areas be pressure washed and treated with “Wet & Forget” mold treatment spray.	
Median #1		X	X		No major issues observed	
Median #2		X	X	3	North end: (~~25~~ 6) Recently planted Liriope plants are in decline, dead, or missing. Recent rains have allowed liriope plants to regrow. Also the previous existing perennial peanut plants that were removed are re-sprouting and need to be spray with herbicide.	
Median #3		X	X	3	South end: (~~6~~ 2) Recently planted Liriope plants are in decline, dead, or missing. Recent	

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					rains have allowed liriope plants to regrow.	
		X	X	3	North end: (50+/-) perennial peanut are missing. Fill in with one gal. size Golden Glory.	
		X	X	3	At address 2340: (7) Bougainvillea Miss Alice (white) are in decline, dead, or missing. Recommend replanting with 3 gal. size type plants.	
		X	X	3	At address 2330: (9) Bougainvillea Miss Alice (white) are in decline, dead, or missing. Recommend replanting with 3 gal. size type plants.	
Median #4		X	X		North end: The last Alexander palm to the south was previously removed. It is recommended to replant at this time. Install (1) 10 ft. clear trunk Alexander palm.	
		X	X	3	At address 2300: (35+/-) perennial peanut are missing. Fill in with 1 gal. size Golden Glory.	
		X	X	3	North end:(~~13~~ 10) Recently planted Liriope plants are in decline, dead, or missing. Bed is also dry. Recent rains have allowed liriope plants to regrow. Also the previous existing perennial peanut plants that were removed are re-sprouting and need to be spray with herbicide.	
Median #5 **Pump station –** Median #5, 7.5 hp, 8" well feeds Hunter & Coronado, Hydropoint Controller in median		X	X	3	South end: Perennial peanut is over 50% missing. Recommend remove remainder and replant area with seven staggered rows of (120) Liriope 'Big Blue', 18" o.c. in 1 gal. size. New plantings are to have offsets as follows: 3-4 feet off tree trunks, 2-feet from back of curb & 3-feet off paver edges.	
Median #6		X	X	2	South end:(~~20~~ 35+/-) perennial peanut are missing. Fill in with one gal. size Golden Glory.	
		X	X	7	At address 2018: (1) Jatropha tree is missing. Replant with 6 ft. overall ht. multi-stem plant.	
Median #7		X	X	3	At address 1991: Fire burnt one Iris. Remove dead foliage from all Iris plants. Review irrigation coverage.	
Median #8		X	X			
		X	X	2	Middle area: (10) Muhly grass missing. Replant with 3 gal. size.	
		X	X	3	East end: The recently planted perennial peanut look very bad. (25+/-) are in decline, dead, or missing. Some foliage is dwarfed which is an indicator of too much herbicide others are very yellow which could be over watering related or nutritional. Application of 0-0-22-22S-11mg fertilizer is highly recommended.	MA 6/03/25: Based upon the amount of missing and/or dead perennial peanut it is recommended this area of the median be **renovated** as follows: Install (159) Liriope 'Big Blue', 18" o.c. in 1 gal. size. New plantings are to have offsets as follows: 3-4 feet off tree trunks, 2-feet from back of curb & 3-feet off paver edges and (36) 3 gal. Muhly grass plants between the Oak tree and the Bougainvillea shrubs. If not renovated (121) Golden Glory perennial peanut will be needed to replace missing. **RFQ**
Median #9				2	East end:(25+/-) perennial peanut are missing. Fill in with one gal. size Golden Glory.	
		X	X	3	West end:(~~25~~ 57+/-) perennial peanut are missing. Fill in with one gal. size Ecoturf.	
Median #10		X	X	20	Apply Legume Soil Inoculant product as soon as possible, as well as an application of 0-0-22-22S-11mg fertilizer.	.
Median #11		X	X	2	Society Garlic flower stalks will need to be removed.	
Median #12		X	X	20	Median: Repair 12 L.F. of paver border, remove & replace soldier course edge to include compacted base and mortar edging. Base shall extend 12-inches beyond current edge of pavers.	

McGee & Associates
Landscape Architecture

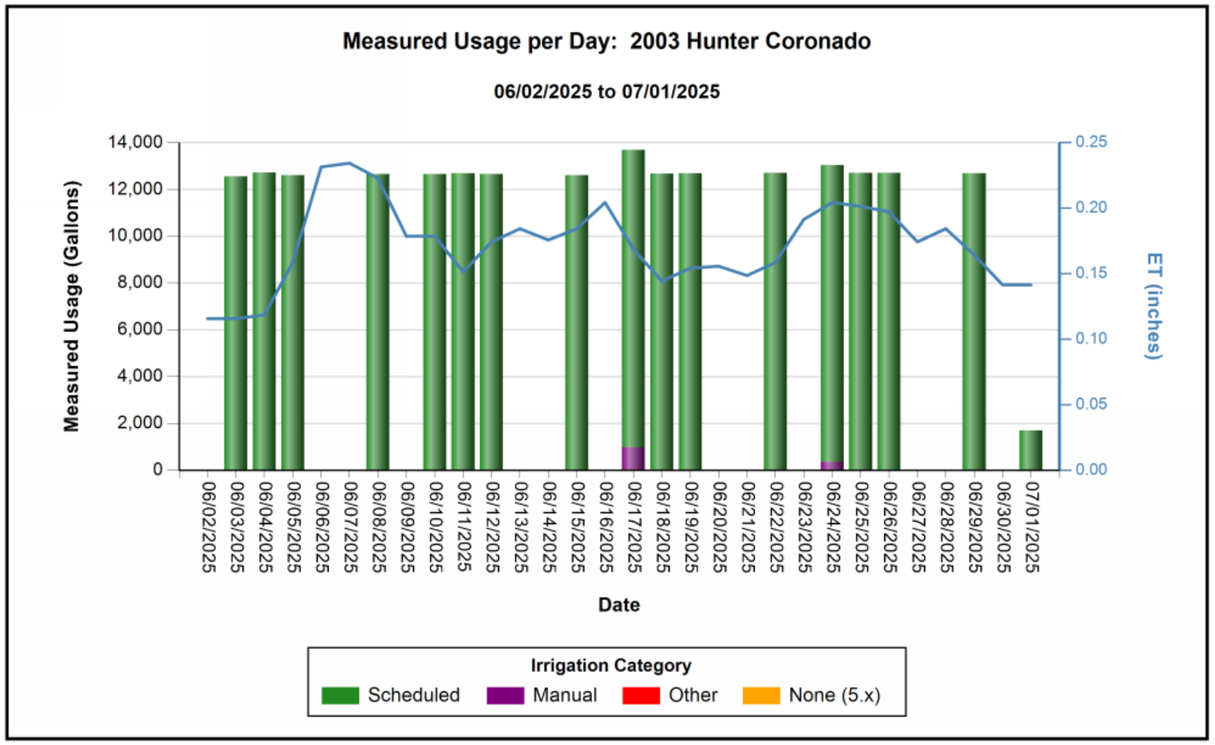
GOLDEN GATE BEAUTIFICATION, M.S.T.U. **Location:** Coronado Pkwy. & Hunter Blvd. **Report Date:** 7/1/2024 **Report No.:** 9 (FY25)

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					QUARTERLY ADDRESSED	
Fertilization:		**X**	**X**	2	Below is the April recommended fertilization for all roadways:	
					Apply 3–50 lb. bags of 8-0-10 and 1-50 lb. 0-0-22 between both roadways 8-0-10 Ultra (Florikote Collier blend) 15 lb. per 1000 S.F. (6 - 50 lb.bags) 0-0-22-22S-11Mg 4.6 lbs. per 1000 S.F. (50 lbs.(1-50 lb. bag)	
General Irrigation:					Previous month water use total per WeatherTrak controller estimate 205,641 gallons.	

Collier County
Site: Golden Gate MTSU
09105378 - 2003 Hunter Coronado

Single Controller
Measured Usage History Report

WeatherTRAK



McGee & Associates

Landscape Architecture

Project: GOLDEN GATE BEAUTIFICATION, M.S.T.U. **Landscape Architect Report:** July 2025
Location: Tropicana Blvd.
Project Manager: Dan Schumacher, Collier County Public Services Department, Public Transportation & Neighborhood Enhancements Division
Consultant: McGee & Associates **Consultant's Representative:** Michael A. McGee, rla, isa
Landscape Contractor: A & M Property Management **Contractor's Representative:** Armando Yzaguirre
Observation Date: 7/1/2025 **Report Date:** 7/1/2025 **Report No.:** 9 (FY-25)

AC - Indicates major items recommended to be discussed by Advisory Committee **S** - Indicates items recommended to be addressed by staff, **C** - Indicates items recommended to be addressed by Contractor.

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					MONTHLY ADDRESSED	Yellow - Items recommended to be addressed as soon as possible or renovation recommendations generally based upon vehicular or storm damage.
All locations:		X	X		Median numbers need to be repainted on the ends of the medians.	
		X	X		All volunteer plants and vines growing within ground covers or shrub beds need to be removed (e.g. Asparagus fern, Carrotwood, Foxtail weed, Brazilian pepper etc.)	
	X	X			Recommended all paver areas be pressure washed and treated with "Wet & Forget" mold treatment spray.	
Median #1		X			No major issues observed	
Median #2		X	X	19	The existing quick coupler valve box is broken and deformed and needs to have the top box and lid removed and new ones installed.	
Pedestrian shelter at 31st Ave. SW		X			Pavers should be cleaned	
Median #3 Bridge		X	X		South end: remove Blueberry Flax lily regrowing in Iris	
		X	X	11	North end: On tip of median 3 Juniper have been runover and removal and replacement is recommended. (3) Juniper parsonii 3 gal. size.	
Median #4		X	X	7	North end: Remove volunteer ~~Oyster plants~~ and Asparagus fern in Juniper plants.	
		X	X	20	At address 2930: Recommend removing two Crape myrtles and replace with (2) Crape Myrtle 'Natchez', White, 30 gal., 2" cal., 8'-10' ht., 5'-6' spr., Multi-stem (4 min.). Will require (1) bubbler location with (2) adjustable flood bubblers per tree.	
Pedestrian Shelter- 28th Ave. SW		X			Pavers should be cleaned	
Median #5		X	X		At address 2553: Dead Holly tree needs to be removed and not replanted due to new flashing speed limit sign install. Flush cut and grind stump below grade.	
		X	X	18	At address 2672: Holly tree has totally defoliated, and main trunk bark is cracking. Decline would contribute to mature age of 16+/- years and past site conditions. Recommendation is to schedule removal by excavation and replant with Ilex x attenuate – East Palatka Holly 10' Ht., 3' spr., 3.5" cal. in 65 gal. container	
		X	X	19	At address 2600-2582: Holly tree has totally defoliated, root system is rotting, main trunk has severe rot due to previous pruning wounds not compartmentalizing and healing over. Recommendation is to schedule removal by excavation and replant with Ilex x attenuate – East Palatka Holly 10' Ht., 3' spr., 3.5" cal. in 65 gal. container	
		X	X	18	At address 2520: ~~Remove volunteer Crape myrtles growing in Bougainvillea bed.~~	M&A 11/7/22: it is recommended due to the amount of shade over this planting location that the existing Bougainvillea and Crape myrtle sprouts be removed, and the area planted with Bromeliads. (45) Neoregelia carolinae 'Tricolor', 6" pots, 24" o.c.+/-, first row 4' off

GOLDEN GATE BEAUTIFICATION, M.S.T.U. **Location:** Tropicana Blvd. **Report Date:** 7/1/2025 **Report No.:** 9 (FY-25)

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
						back of curb. M&A 9/5/23: It appears carpe myrtle sprouts have been treated with herbicide.
		X		2	At address 2600: Recommend Oak, 18" caliper, 50% damaged in main trunk from broken off large branch be monitored yearly.	M&A 6/6/23: This Oak is adjacent to the declined Holly tree at address 2701 that is being recommended for removal and replacement. It is recommended that this Oak tree be coordinated for removal by excavation and replace with Quercus virginiana 'Cathedral' 11'-13' ht., 3.5 cal., 5' spr. 36" dia. root ball or 65 gal. container.
Median #6 (Pavers only)		X			No major issue observed. Recommended pavers be pressure washed and treated with "Wet & Forget" mold treatment spray.	
					QUARTERLY ADDRESSED	
Accent/Street Lighting		X		9	Multiple accent lighting fixtures appear to have corroded metal edges and hazy and/or dirty lenses which reduce light levels. It is recommended all lights be reviewed for cleaning or replacements if needed.	
		X		9	Median #1 south light pole fixture has been turned out of alignment with the median.	
Lighting Disconnect & Sensor Locations					East R/W between 13th Ave. & PL. Lighting Disconnect & Sensor West Alley off 28th Ave. SW Lighting Disconnect & Sensor West R/W in Alley between G.G. Pkwy. & 26th PL. SW, Lighting Disconnect & Sensor West R/W at corner of 30th PL. SW & Tropicana Lighting Disconnect & Sensor	
Fertilizations:		X	X		Below is the April recommended fertilization for all roadways:	
				2	The turf 16-0-8 should be deleted for Sunshine Blvd. This would reduce 6-50 lb. bags to approximately 3-50 lb. bags for Tropicana only.	
Irrigation:		X			Previous month water use total per WeatherTrak controller estimate 411,626 gallons.	

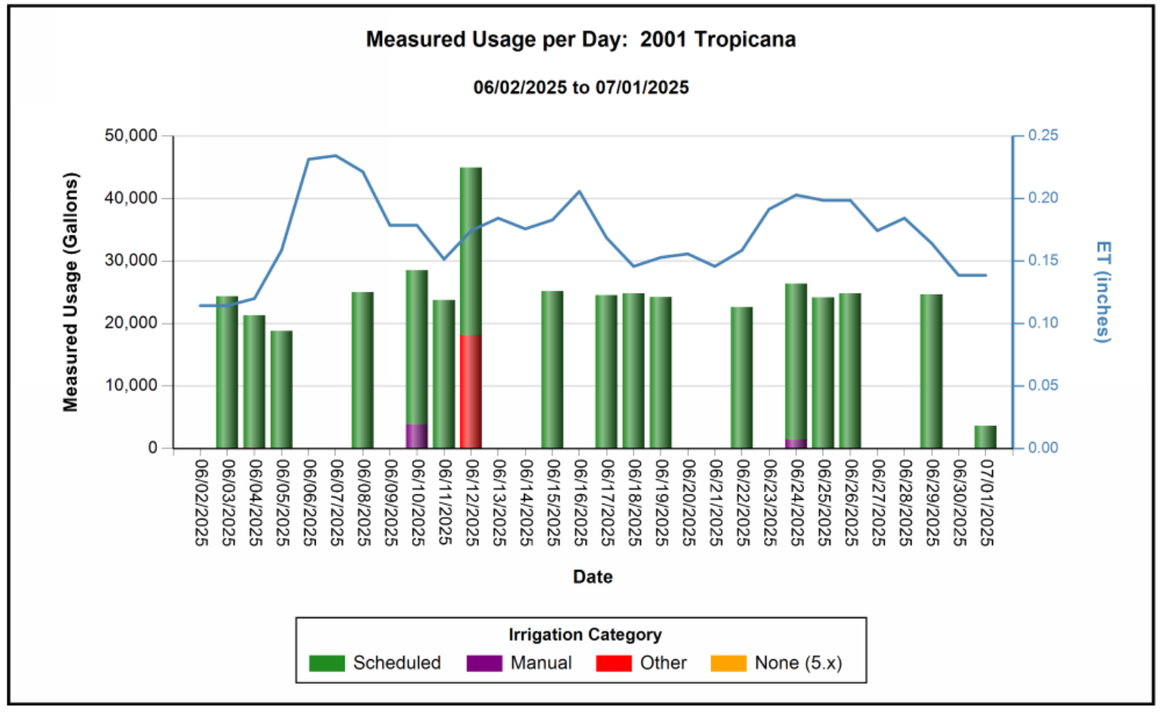
GOLDEN GATE BEAUTIFICATION, M.S.T.U. **Location:** Tropicana Blvd. **Report Date:** 7/1/2025 **Report No.:** 9 (FY-25)

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS

Collier County
Site: Golden Gate MTSU
09012040 - 2001 Tropicana

Single Controller
Measured Usage History Report

WeatherTRAK



Golden Gate M.S.T.U.
Fund 1621
July 15, 2025

	FY-25	Vendor	Item	PO#	Budget	Commitments	Expenditures	Available
1	MILLAGE COLLECTED & INTEREST		MSTU Revenues		$ (743,200.00)	$ -	$ (762,714.87)	$ 19,514.87
2	CARRY FORWARD		Unexpended Prior Year Funds		$ (2,006,206.25)	$ -	$ -	$ (2,006,206.25)
	ALL REVENUES				**$ (2,749,406.25)**	**$ -**	**$ (762,714.87)**	**$ (1,986,691.38)**
		McGee & Associates	Landscape Architect (FY-25)	4500234204		$ 13,028.10	$ 13,051.90	
		McGee & Associates	Landscape Architect (FY-24)	4500228494		$ -	$ 1,308.30	
3	ENG. FEES & OTHERS (631403)				$ 34,758.25	$ 13,028.10	$ 14,360.20	**$ 7,369.95**
4	INDIRECT COST REIMBURSE (634970)	Collier County	Indirect Cost	Direct Pay	$ 4,700.00	$ -	$ 4,700.00	$ -
		A&M Property Maintenance		4500233652		$ 12,061.16	$ 20,938.84	
5	LANDSCAPE INCIDENTALS (634990)				$ 30,000.00	$ 12,061.16	$ 20,938.84	$ (3,000.00)
		A&M Property Maintenance		4500233652		$ 48,795.00	$ 128,205.00	
6	OTHER CONTRACTUAL (634999)				$ 222,000.00	$ 48,795.00	$ 128,205.00	$ 45,000.00
		Tree Scaping	Tree & Palm - Pruning	4500234124		$ 13,787.00	$ 26,213.00	
		Tree Scaping	Tree & Palm - Removal	4500235294		$ 5,000.00	$ -	
		Naples Electric Motor Works	Pump Station Services	4500234617		$ 3,000.00	$ -	
		Lykins Signtek & Development	Welcome Sign	4500232891		$ -	$ 6,548.00	
7	OTHER CONTRACTUAL (639990)				$ 36,548.00	$ 21,787.00	$ 32,761.00	$ (18,000.00)
8	ELECTRICITY (643100)	FPL	Electricity	4700005162	$ 3,500.00	$ 1,094.75	$ 2,405.25	$ -
9	INSURANCE GENERAL(645100)	Collier County	Insurance	Direct Pay	$ 600.00	$ 150.00	$ 450.00	$ -
	BUILDING RM	Facilites	Flag Installation (3)				$ 300.14	$ (300.14)
12	SPRINKLER SYSTEM(646311)	SiteOne	Irrigation Parts & Pumps	4500234777	$ 10,000.00	$ 3,307.72	$ 1,692.28	$ 5,000.00
13	MULCH(646318)	Southeast Spreading			$ 25,000.00	$ 1,995.00	$ 14,630.00	$ 8,375.00
		Simmonds Electrical	Electrical Services	4500234109		$ 3,510.63	$ 1,489.37	
14	LIGHTING MAINTENANCE(646451)				$ 5,000.00	$ 3,510.63	$ 1,489.37	$ -
		Grainger	P-Card purchase				$ 23.59	$ (23.59)
15	LICENSE & PERMITS(649010)				$ 2,000.00	$ -	$ -	$ 2,000.00
		Premier Staffing	Transcription	4500234229		$ 1,567.15	$ 1,410.75	
		Naples Christmas Lighting	Holiday Decorations	4500234277		$ -	$ 2,975.00	
16	OTHER MISCELLANEOUS (649990)				$ 5,000.00	$ 1,567.15	$ 4,385.75	$ (952.90)
17	OFFICE SUPPLIES (651110)				$ 100.00	$ -	$ -	$ 100.00
18	COPYING CHARGES(651210)	J.M. Todd	Copier CPC	4500234730	$ 200.00	$ 40.28	$ 109.72	$ 50.00
19	FERT HERB CHEM(652310)	Howard Fertilizer		4500234102	$ 5,000.00	$ 398.00	$ 1,602.00	$ 3,000.00
20	OTHER OPERATING (652990)				$ 500.00	$ -	$ -	$ 500.00
21	**OPERATING EXPENSES**				**$ 384,906.25**	**$ 107,734.79**	**$ 228,053.14**	**$ 49,118.32**
22	PTNE STAFF & DIVISION OVERHEAD (911011)				$ 67,400.00	$ -	$ 67,400.00	$ -
23	PROPERTY APPRAISER (930600)				$ 5,400.00	$ -	$ 5,320.93	$ 79.07
24	TAX COLLECTOR (930700)				$ 14,500.00	$ -	$ 14,435.32	$ 64.68
25	**COUNTY OVERHEAD**				**$ 87,300.00**	**$ -**	**$ 87,156.25**	**$ 143.75**
26		Agricultural Services International	Irrigation Pump - Sunshine Blvd	4500238759		$ 29,618.00	$ -	
27	IMPROVEMENTS GENERAL (763100)				$ 2,277,200.00	$ 29,618.00	$ -	$ 2,247,582.00
28	**CAPITAL PROJECTS**				**$ 2,277,200.00**	**$ 29,618.00**	**$ -**	**$ 2,247,582.00**
28	**ALL EXPENSES**				**$ 2,749,406.25**	**$ 137,352.79**	**$ 315,209.39**	**$ 2,296,844.07**
29	**FY-25 BUDGET GRAND TOTAL**		= ALL REVENUES - ALL EXPENSES		**$ -**	**$ 137,352.79**	**$ (447,505.48)**	**$ 310,152.69**

Golden Gate M.S.T.U.
Fund 1621
July 15, 2025

516,253,177	FY 13 Final Taxable Value	7.8%		
533,888,677	FY 14 Final Taxable Value	3.4%		
575,541,732	FY 15 Final Taxable Value	7.8%		
611,031,317	FY 16 Final Taxable Value	6.2%		
673,743,701	FY 17 Final Taxable Value	10.3%		
749,340,700	FY 18 Final Taxable Value	11.2%		
813,136,298	FY 19 Final Taxable Value	8.5%		
885,583,987	FY 20 Final Taxable Value	8.9%		
987,248,891	FY 21 Final Taxable Value	11.5%		
1,067,233,321	FY 22 Final Taxable Value	8.1%		
1,214,827,173	FY 23 Final Taxable Value	13.8%	+9.1% Average	
1,351,201,209	FY 24 Final Taxable Value	11.2%		
$1,473,376,239	**FY 25 Gross Taxable Value**			
8.94%	**Adjustment FY 24 to FY 25**			
	FY 25 Gross MSTU Revenue	FY 24		
Millage	**0.5000**	0.5000	**0.5 mill cap**	
Tax Dollars	**$736,688**	$675,601	**$129,275**	**Increase**

Total Available Balance	**$ 2,296,844.07**
Plus Commited And Not Spent	**$ 137,352.79**
Estimated Cash	**$ 2,434,196.86**

Prepared 07.08.2025 MV

GOLDEN GATE COMMUNITY CENTER ADVISORY BOARD (GGCCAB)
MEETING MINUTES
05/05/2025

ADVISORY BOARD MEMBERS PRESENT:

WILLIE BRICE, ADVISORY BOARD MEMBER

ANGELA RICHBERG, ADVISORY BOARD MEMBER

CONSTANCE BETTINGER, ADVISORY BOARD MEMBER

LIZETTE HOMAR-RAMOS, ADVISORY BOARD MEMBER

ADVISORY BOARD MEMBERS NOT PRESENT:

KAYDEE TUFF, ADVISORY BOARD CHAIR

ALSO PRESENT:

JAMES HANRAHAN, INTERIM DIRECTOR – PARKS & RECREATION & INTERIM SUPERINITENDENT OF MAINTENANCE

EVELYN TRIMINO, MANAGER, FINANCIAL OPERATIONS – GROWTH MANAGEMENT'S DEPARTMENT OPERATIONS & REGULATORY MANAGEMENT

BROOKE ROXBERRY, MANAGEMENT ANALYST – OPERATIONS & REGULATORY MANAGEMENT

RAY CORIANO, GGCC SUPERVISOR – PARKS & RECREATION

MARIAH BOSETTI, GGCC TRANSCRIPTIONIST – PARKS & RECREATION

I. **Call to Order**
Ms. Bettinger called the Meeting to order at 6:05 PM.

II. **Attendance/Establish a Quorum**
Roll Call was taken. Ms. Bettinger and Ms. Richberg were present. Ms. Tuff was not present. Ms. Homar-Ramos and Mr. Brice joined the meeting after the Pledge of Allegiance. A quorum was established.

III. **Pledge of Allegiance**
Ms. Bettinger led the Pledge of Allegiance.

IV. **Approval of Agenda**
Ms. Bettinger called for a motion to approve the Meeting Agenda. Ms. Richberg entered the motion, it was seconded by Ms. Homar-Ramos. All members were in favor. The motion was carried.

V. **Approval of Minutes – April 7th, 2025**
Ms. Bettinger called for a motion to approve the Meeting Minutes from April 7th, 2025. Ms. Richberg entered the motion; it was seconded by Ms. Homar-Ramos. All members were in favor. The motion was carried.

VI. **Public Comments**
Ms. Bettinger welcomed and asked that the guests introduce themselves and explain what part of the County they are with to the Advisory Board.

Mr. James Hanrahan stated that he has been the Interim Director for Parks & Recreation for a year and a month. He has also been the Interim Superintendent of Maintenance for about six months. He had attended a few Advisory Board meetings before, and he hopes to have more regular attendance for the meetings now that things have kind of settled down for him with those positions.

Ms. Evelyn Trimino stated that she is the Manager of Financial Operations for Growth Management Division. Now that Parks and GMD are all in one, she oversees the financial aspect of the entire department.

Ms. Brooke Roxberry stated that she is part of Evelyn's team. She oversees Capital Projects and Contracts for the Finance Division.

VII. **Monthly Budget Report**
Mr. Coriano gave the Budget overview for the month of April.
FY2025 Budget Amended: $553,700.00

1. **Revenues**
   a. **FY2025 Amended: $954,400.00**
   b. **Actual Monthly Revenues for GGCC: APRIL: $53,883.47**
   c. **FY2025 Total Actuals: $833,338.87**
   d. **Available: $121,061.13**
   At 87.3% Consumption on Revenue for FY2025.
2. **Operating Expenses:**
   a. **FY2025 Amended: $749,000.00**
   b. **Actual Monthly Expenses for GGCC: APRIL: $204,860.92**
   c. **FY2025 Total Actuals: $430,811.25**
   d. **Available: $210,645.00**
   At 71.9% Consumption on Expenses for FY2025.

VIII. Community Center & Wheels Park Facilities Updates

Mr. Coriano gave updates on the following items:

A. Community Center:

1. Field Gazebo:

Gazebo has been removed. We have the plaques cleaned and ready for distribution to whomever wants them. Same with the pavers.

2. A/C Unit in Auditorium:

The air conditioning unit was replaced on Thursday, May 1st.

3. Restroom Floors:

Mr. Coriano asked Ms. Roxberry to explain the status, who is overseeing the project. Ms. Roxberry stated that they had put out the full restroom renovation out to bid. One stipulation in the contract was that the job couldn't exceed $200k. Two of the bids exceeded that $200k mark, and the one that was below was only $2k below. The Procurement Department will not accept that. She believes that it would be best to put all six bathrooms (including those at the Wheels building) and put out to bid a full package for all of them. It will take longer, but with the expense that we are going to incur, she would rather do it right out front.

Mr. Brice questioned whether the flooring for the bathrooms would be the same as they had previously selected. Mr. Coriano stated that they would be the tiles selected by the Advisory Board.

4. Gym Floor:

Ms. Trimino stated that she had a meeting scheduled with a vendor next week to see if the floor needed to be replaced or if it could be refurbished. If it can be refurbished, it will be quicker and will bring the costs down. If they believe it needs to be replaced, we will have to go through Procurement for bids, which will take four to six months.

Mr. Brice asked Mr. Coriano what his preference would be. Mr. Coriano stated that his preference would be to replace the whole floor.

Ms. Trimino stated that the meeting with the contractor would help determine if it needed to be replaced or if it could just be refurbished.

Mr. Brice stated that he would be more in favor of having it replaced., that way we don't have to worry about it. We want it done; we've been talking about it for a while. If we can use a little MSTU money to do it, then let's do that.

Ms. Trimino stated that they aren't just looking at the floor for the project, they are looking at the entire gym. Bleachers, stage, AC vents, the sound barrier, concession area, etc.

5. Marquee Sign:

Ms. Roxberry stated that unfortunately, the three vendors that quoted, did not quote apples to apples. She asked if we have looked at the surface under the sign, as she would like to include that in the quote.

Ms. Richberg suggested that they all go out and look.

Ms. Trimino stated that they just need to make sure that they get all the specifications and all the data so that they can submit it one time. One of the things that they were discussing was whether or not we wanted to go with a digital sign.

Ms. Bettinger stated that the Advisory Board was under the impression that the County didn't allow digital signs. Mr. Hanrahan stated that they would verify that for the Advisory Board.

Ms. Richberg asked if we could, maybe, go outside and have Ms. Roxberry and/or Ms. Trimino explain to the Advisory Board from top to bottom what they are talking about. It will give her a better idea of their concept.

Mr. Coriano suggested that once the meeting was adjourned, everyone could have a little field trip out to the marquee sign.

6. **Floor Cleaning & Polish:**
   This was scheduled for this month. So, with summer camp coming up, Mr. Coriano opted to reschedule for the second week in August.

7. **Other Improvement Request**
   We had previously talked about other areas for improvement in the facility. We talked about the lighting, and we also talked about the floor for the entire Center.
   Facilities Maintenance came over and installed samples of some new LED lights in both Mr. Coriano's office and over the front desk area. They had also looked at the light covers in the gym because the covers are the original covers; not designed for LED lighting.

   Ms. Trimino stated that they have two spreadsheets for the Center. One for capital projects and one for maintenance. Ms. Roxberry is taking care of the maintenance list, and she wanted to touch on some of the items that had been identified and they are working to fix/replace.
   - Expecting a quote from our Game Time (playground equipment vendor) representative in soon for the replacement of the landscape guard around the mulch landscaping in the playground.
   - Received a quote for some bleachers for the BMX facility.
   - The toddler swings on the playground were identified as needing to be replaced and Facilities Maintenance has replaced them. We have replacement seats for any of our regular swing seats outside.
   - The seating out in front of the Auditorium was torn and unappealing. They had some seating at GMD that they were able to bring over to replace the worn ones.
   - They are working on the irrigation. They are trying to see what they need to do to get the well up and running, so that we can have irrigation for our facility again.
   - The pool and ping pong tables in the Wheels building are a bit torn up. They are getting two new multi-function game tables. They can be converted to a pool or ping pong table, and then two new ping pong/air hockey tables.

   Mr. Brice stated that he has been asking about it for a while, but he would love to see an outdoor, covered basketball court and/or volleyball court. Where it's covered and the kids can play in the afternoons or later at night, and also for during the summer when we are running camp.

B. **Wheels Skate & BMX Park**
   1. **Skate Park Maintenance & Skate Lite**
      Ms. Trimino stated that there is a Purchase Order placed for the roof at Wheels. They are just waiting on materials to get to the vendor.

      Mr. Coriano stated that Mr. Johnson, from Ramp Doctors, is getting the quote for the Skate Lite that he has to provide, per his contract.

   2. **Observation/Announcing Tower Tarp Replacement**
      Mr. Coriano stated that when Game Time was out for the walk through, they had talked about the tower tarp. The Game Time representative stated that they might have a vendor that does that kind of job. He is waiting on word back from him on that.

IX. Old Business

Mr. Coriano gave updates on the following Old Business Items.

A. Spring Fling Event

We had a little over 300 participants for the event. We were expecting a bit more, but we have noticed the past few events that our numbers have been going down. Some of the other parks are also experiencing some lower numbers too. We did our little egg hunt corral; it went well, everyone seemed to have a good time. We got good feedback out of it.

Mr. Coriano showed the Advisory Board a video slideshow of the event compiled by Ms. Carly Del Pozo, GGCC Program Leader.

B. Winter/Spring Programs

We had a good turnout for registration this year; we were able to have four full teams for our basketball league this year. The team that Ms. Kelsey Puente, GGCC Program Leader, coached ended up winning the championship game. The championship trophy will be exhibited in the display box in the hallway outside the gym. We would love to get to the point for next year, where when North Collier does their league, we can do a selection from here so they can play against each other.

Mr. Hanrahan stated that he loves what Mr. Coriano and Mr. Williams are doing with the league. What the plan is to allow the kids from the different parks to play together without always having to go to North Collier Regional Park. To have them play one week at Golden Gate, the next at North Collier, and then maybe out at the Immokalee Sports Complex too. That's the goal that they are trying to get to.

Mr. Coriano showed the Advisory Board a video slideshow of some of the games/practices from the 2025 Spring Basketball League compiled by Ms. Carly Del Pozo, Ms. Kelsey Puente, and Mr. Keion Williams, GGCC Program Leaders.

This last session of volleyball skills clinics ended up having 34 participants. He was able to get a volunteer in so that he could open up the program to more participants. Mr. Coriano decided to use a medal award system for the players based on their skill levels.

For the BMX Gold Cup Races, Friday night there was a local race with a good turn out. . Then on Saturday, they had over 300 riders, with races starting at 10:00am and ran until about 4:00pm.

C. Summer Camp

Summer Camp was full within two weeks of registration opening. We are full and have an active wait list.

X. New Business

A. Summer Programs Additions

Our programs are limited in the summer, because of camp and availability of the gym. The general schedule for the gym will be for only Naples Futsal, basketball clinics, volleyball clinics, and Old School Basketball.

B. Fall Program Planning

Program Leaders are working on Fall Program entry now.

XI. Member Comments

Ms. Richberg stated that everything seems to be slowly coming along thanks to Ms. Roxberry. She thanked Ms. Roxberry and Ms. Trimino for being at the meeting. She asked Ms. Roxberry how long the process would be for the marquee sign. Ms. Roxberry stated that it would be about three months.

Mr. Brice also thanked Ms. Roxberry and Ms. Trimino for attending the meeting. He stated that they would love to get the stuff done that's on our lists.

Ms. Homar-Ramos also thanked Ms. Roxberry and Ms. Trimino for attending the meeting. She stated that she would not be present for the July and August meetings.

Mr. Coriano wanted to remind the Advisory Board that traditionally we don't hold a meeting in June and the Board will meet again in July.

XII. Adjournment

With no further topics for discussion, Ms. Bettinger called for a motion to adjourn the Meeting. Mr. Brice entered the motion, Ms. Homar-Ramos seconded the motion, and all agreed. The Meeting was adjourned at 7:38PM.

Golden Gate Community Center Advisory Board

Kaydee Tuff

Kaydee Tuff, Chairman

These minutes approved by the Board on 7/7/2025 as presented,

or as amended _____.

Next Meeting, July 7th, 2025, at 6:00PM
Golden Gate Community Center • 4701 Golden Gate Parkway, Rm. C, Naples, FL 34116

GOLDEN GATE COMMUNITY CENTER
ADVISORY BOARD
AGENDA

July 7th, 2025
6:00p.m.

I. Call to Order

II. Attendance – Establish a Quorum

III. Pledge of Allegiance

IV. Approval of Agenda

V. Approval of Minutes – May 5th, 2025

VI. Public Comments

VII Monthly Budget Report

FY2025 = 1605 – 157710

A. Revenues:
1. FY2025 Amended: **$954,400.00**
2. Actual Monthly Revenues for GGCC: **MAY: $45,983.09 JUN: $27,706.43**
3. FY2025 Total Actuals: **$908,076.3**9 (95.1% Consumption)
4. Available: **$46,323.61**

B. Operating Expenses:
1. FY2025 Amended: **$749,000.00**
2. Actual Monthly Expenses for GGCC: **MAY: $35,748.29 JUN: $20,259.30**
3. FY2025 Total Actuals: **$476,788.32** (76.5% Consumption)
4. Available: **$176,382.78**

VIII. Community Center & Wheels Park Facilities Updates

A. Community Center:
1. Restroom Floors
2. Gym Floor

3. Marquee Sign
6. Other Improvement Request

B. Wheels Skate & BMX Park:

1. Skate Park Maintenance & Skate Lite
2. Announcing Tower Tarp Replacement

IX. Old Business

A. Summer Programs Additions

B. Fall Program Planning

X. New Business

A. Consideration of Senior Center moving into Community Center

B. New FY Budget Preparations

C. Special Events Planning (Halloween & Winterfest)

XI. Member Comments

XII. Adjournment

The next meeting scheduled is on Monday, August 4th, 2025, 6:00pm,
Golden Gate Community Center, Room C
4701 Golden Gate Pkwy, Naples FL 34116

Collier County Government

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

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June 25, 2025

FOR IMMEDIATE RELEASE

Notice of Public Meeting
Golden Gate Community Center Advisory Board
Collier County, Florida

July 7, 2025
6:00 p.m.

Notice is hereby given that the **Golden Gate Community Center Advisory Board** will meet on Monday, July 7, 2025, at **6:00 p.m.** This meeting will be held at the Golden Gate Community Center, Conference Room C, 4701 Golden Gate Parkway, 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.

###

Collier County Government

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

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July 8, 2025

FOR IMMEDIATE RELEASE

Notice of Hybrid Remote Public Meeting
Lely Beautification MSTU Advisory Committee
Collier County, Florida

July 17, 2025
2:00 p.m.

Notice is hereby given that the **Lely Beautification Municipal Service Taxing Unit (MSTU) Advisory Committee** will meet on **Thursday, July 17, 2025,** at **2:00 p.m.** This will be a Hybrid Remote meeting and held in the Conference Room at the South Regional Library, 8065 Lely Cultural Pkwy, Naples, Florida. The public may participate either remotely or in person.

Individuals who would like to participate remotely should contact Rosio Garcia at Rosio.Garcia@colliercountyfl.gov by noon on July 17.

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/lely-golf-estates-beautification-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 Dan Schumacher at (239) 252-5775.

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GOLF ESTATES BEAUTIFICATION MSTU

ADVISORY COMMITTEE

8300 Radio Road
Naples, FL 34104

AGENDA

July 17TH, 2025

I. CALL TO ORDER

II. ATTENDANCE

Kathleen Dammert - Vice Chair (10/1/26)
Dimitra Arneson (10/1/26)
Linda Rae Jorgensen (10/1/25)
Michael Mann (10/1/29)
Lisa McGarity (10/1/25)

Ellen Sheffey – Acting Director, PTNE
Dan Schumacher – Project Manager
Rosio Garcia – Operations Coordinator
Michael McGee – McGee & Associates
Armando Yzaguirre – A&M Property Maint.
Wendy Warren – Premier Staffing

III. APPROVAL OF AGENDA

IV. APPROVAL OF MINUTES – MAY 15

V. CHAIR'S REPORT

VI. CONTRACTOR REPORTS

A. LANDSCAPE ARCHITECT'S REPORT – McGee & Associates (M&A)
B. Landscape Maintenance – A&M Property Maintenance (A&M)

VII. PROJECT MANAGER'S REPORT – DAN SCHUMACHER

A. BUDGET REPORT
B. LIGHTING INSPECTION REPORT
C. RADAR SPEED REPORTS
D. Committee Terms Expiring & Re-applications
- Linda Rae Jorgensen
- Lisa McGarity

VIII. ONGOING BUSINESS

A. Traffic Signage
B. Sign Lights
C. Entryway Lighting Circuits

IX. NEW BUSINESS

X. COMMITTEE MEMBER COMMENTS

XI. PUBLIC COMMENT

XII. ADJOURNMENT

NEXT MEETING:

AUGUST 21ST, 2025 AT 2:00 PM
South Regional Library
8065 Lely Cultural Pkwy
Naples, FL 34113, (239) 252-7542

GOLF ESTATES BEAUTIFICATION MSTU

ADVISORY COMMITTEE

8300 Radio Road
Naples, FL 34104

Minutes

May 15, 2025

I. Call to Order

The meeting was called to order at 2:14 P.M. Roll call was taken, and a quorum of four was established.

II. Attendance

Committee Members: Kathleen Dammert, Vice Chair; Linda Jorgensen (Excused), Michael Mann, Lisa McGarity, Dimitra Arneson
County Staff: Brian Wells, Director, PTNE Division (Excused); Dan Schumacher, Project Manager, PTNE Division; Rosio Garcia, Operations Analyst, PTNE Division
Contractors: Mike McGee, Landscape Architect, McGee & Associates; Armando Yzaguirre, A&M Property Maintenance (Excused); Wendy Warren, Premier Staffing
Guests: Linda Slebodnik, George Barton, Resident; Pat McCabe, Resident

III. Approval of Agenda

Ms. McGarity moved to approve the Agenda of the Lely Golf Estates Beautification MSTU Advisory Committee as presented. Second by Vice Chair Dammert. Carried unanimously 4 - 0.

IV. Approval of Minutes – April 17, 2025

Ms. McGarity moved to approve the Lely Golf Estates Beautification MSTU Advisory Committee meeting minutes of April 17, 2025, as presented. Second by Vice Chair Dammert. Carried unanimously 4 - 0.

V. Chair's Report

A. Plaque Presentation

Mr. Schumacher presented a Plaque of Appreciation to Linda Slebodnik for six years of service as a member of the Advisory Committee and acknowledged her contributions to the MSTU.

VI. Contractor Reports

A. Landscape Architect's Report – McGee & Associates (M&A)

Mr. Schumacher summarized the May 1, 2025, observation 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).

Maintenance Areas

1. St. Andrews Blvd.
2. Forest Hills Blvd. & Cart Crossing
3. Valley Stream Circle
4. Pebble Beach Blvd. & Cart Crossing
5. Thorncrest, Briarcliff, and Heather Grove Lanes (cul-de-sacs)
6. Baltusrol Drive & Cart Crossing
7. Doral Circle

8. Rattlesnake Hammock Rd.

Mr. McGee reported:

All Locations

Bougainvillea shrubs were sprayed for caterpillars.
Weeds must be eradicated prior to planting replacements.
Plant beds have been prepped for new plantings.

St. Andrews Blvd. & US 41

- Reattach sign banding at base.
- Recommend removal and replacement of two Alexander Palms damaged by lightning with 10- foot clear trunk Alexander palms.
- The third large Royal Palm within the shopping center plantings appears to have been struck by lightning. Recommend replacement with an 8-foot gray trunk palm.

St. Andrews Blvd.

- Median #1:
  - Prune Crinum Lilies and treat for leaf spot fungus.
  - Remove two Foxtail Palms with Ganoderma disease (inbound side).
- Median #5:
  - Removal of Foxtail Palm with Ganoderma disease is recommended. Replant with 'Helen Johnson' dwarf Bougainvillea.
  - Recommend 1 Queen's Crape Myrtle be planted in location of previously removed Foxtail Palm.
- Median #6: Remove Holly tree and replace with a Crape Myrtle.

Forest Hills Boulevard

- Median #12:
  - Recommend replacement of a missing tree and Ilex tree in decline with Queen Crape Mrytle's.
  - An auto accident damaged palm trees and shrubs. A replacement plant count will be provided after the area has been cleaned up.

Pebble Beach Boulevard

- Minor flooding occurred in the medians washing out the mulch.
- Median #17: Fertilize all Bougainvillea in July.

Pebble Beach Boulevard Golf Cart Crossing

- Remove 1 Foxtail palm and replace with one clear trunk palm.
- Mulch the northwest corner (golf course side) of the cart crossing.

Doral Circle

- East ROW: Apply mulch on vacant lot side of the Podocarpus hedge.
- West ROW & Rattlesnake Hammock Road: Remove concrete debris and apply mulch along the house side of the Podocarpus hedge.
- Median#23:
  - Replace three Ixoras shrubs in decline.

Comments – Mr. Schumacher

Plant and Ornamental Tree Replacements

A Purchase Order was issued to A & M Property Maintenance for replacements, as specified in McGee & Associates Summary Report.

Irrigation System

- The system utilizes reclaimed (versus potable) water which is less expensive.
- The Mixing Chamber reclaimed water valve failed and the system converted to potable water.
- AGSI repaired the reclaimed water valve; the potable water valve will be fixed later.
- The system is functioning as intended.

B. Landscape Maintenance Report – A & M Property Maintenance (A&M)

Mr. Schumacher reported:

- Routine maintenance is being performed as scheduled.
- McGee & Associates fertilization schedule was submitted to A & M.
- A notice to pick up the fertilizer material and schedule application was provided.
- Mulch will be installed by the end of May.

VII. Project Manager's Report – Dan Schumacher

Mr. Schumacher reported:

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).*

Lely Golf Estates MSTU Fund 1620 Budget for May 15, 2025, prepared May 8, 2025.

Mr. Schumacher presented an overview of the budget highlighting:

Purchase Orders

1. A & M Property Maintenance (A&M)
   - Incidentals are for landscape refurbishment and miscellaneous.
   - Grounds Maintenance is for regularly scheduled tasks and irrigation repairs.
2. Agri Services International – Irrigation services
3. Collier County PUD – Water
4. FPL – Electricity
5. Howard Fertilizer & Chemical Co.- Fertilizer
6. McGee & Associates – Landscape Architecture
7. Naples Electric Motor Works – Irrigation Pump Repairs
8. Premier Staffing – Transcription Services
9. Sight N Sound, dba Naples Christmas Lighting – Holiday Decorations
10. Simmonds Electrical – Electrical Maintenance and LED Fixtures
11. SiteOne Landscape Supply – Irrigation Parts & Pumps
12. Southeast Spreading - Mulch
13. Traffic Logix – Digital Solar Radar
14. Tree Scaping of Naples – Tree Pruning and Removal

- Budget Summary
  1. Line 1, Revenues and Interest – Of the $432,700 millage assessed, $413,795 has been collected, leaving an outstanding balance of $18,904.
  2. Line 2, Carry Forward – Unexpended Prior Year (2024) Funds total $394,545.
  3. All Revenues – Of the $827,245 budgeted (millage assessed and FY-24 Carry Forward Funds), $413,795 has been collected leaving an available balance of $413,450 (the sum of lines 1 and 2) minus Expenditures.

4. Line 24, Operating Expense – Of the $366,645 budgeted, $93,757 is committed to existing Purchase Orders and $148,750 is expended, leaving the remainder of $124,138 available within budget for additional operating expenses as needed.
5. Line 28, County Overhead – Of the $80,000 budgeted, $78,105 has been transferred, and a balance of $1,894 remains for transfer (PTNE Staff & Overhead, Property Appraiser, & Tax Collector).
6. Line 30, Capital Projects – A balance of $230,600 remains for improvement projects.
7. Line 32, Capital Reserves - $150,000 is reserved for catastrophic events.
8. Line 33, All Expenses – Of the $827,245 budgeted, $93,757 is committed in existing Purchase Orders, $226,855 has been expended, leaving the remainder of $506,633 available for MSTU expenditures.
9. Line 34, FY-25 Budget Grand Total – Budgeted Revenues (Line 3) and All Expenses (Line 33) are equal and cancel-out, $93,757 remains committed to existing Purchase Orders, collected Revenues exceed Expenses by $186,939 and $93,182 are Unexpended.

General

1. MSTU Tax Rate: 2.00 Mills is for beautification improvements and maintenance within the taxing district.
2. The Ad Valorem taxable value increased 5.42% for fiscal year 2025 over 2024 generating additional revenue of $68,920.
3. Tax millage collected and interest by the Lely Golf Estates Beautification MSTU may only be utilized by the MSTU and within the MSTU district boundary.

Mr. Schumacher noted:

- Uncommitted funds available within budget are eligible for transfer to other categories upon approval by the Committee.
- The FY-24 Purchase Order balance for Simmonds Electrical will be closed out.
- The Southeast Spreading Purchase Order for mulch will be increased in the amount of $10,000 to cover the cost of additional mulch.
- Quotes for Holiday Decorations will be solicited from three vendors.
- Expenditures debited to the Improvements General category are anticipated in FY-25.
- The Doral Sign renovation project will be debited from the Capital Projects category.
- Funds not spent in FY-25 will be carried forward into FY-26.

Fiscal Year 2026 Millage Neutral Motion

Mr. Schumacher reported:

- The Office of Budget and Management approved the Advisory Committee's recommendation to maintain the current millage rate of 2.000 for Fiscal Year 2026.
- Asset Management Plan assets and expenditure projections to fund maintenance will be updated for 2026.

B. Lighting Inspection 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).*

Mr. Schumacher reported:

May 1, 2025 Observation Report

- St. Andrews Blvd: three single luminaire, four entry and two exit sign lights are out.

- The US and State Flagpoles lights are not functioning.
- Doral Circle: two sign lights are out.
- All lamp poles are fitted with Lumec-brand LED replacements.

C. Radar Speed Report

Mr. Schumacher reported:

Radar Speed Sign Report

Two (2) Traffic Logix SafePace 100 speed monitoring signs are functioning on Saint Andrews Boulevard, eastbound by the Lely Presbyterian Church (*Radar 1*) and westbound at Pine Valley Circle (*Radar 2*).

Daily vehicle report statistics from April 9, 2025, to May 9, 2025:

- Radar 1 (110 St Andrews Blvd) recorded 62,627 vehicles averaging 1,957 vehicles per day. The maximum speed was fifty-six to sixty (56 - 60) mph.
- Radar 2 (255 Saint Andrews Blvd) recorded 64,372 vehicles for an average of 2,012 per day. The maximum speed was sixty-one to sixty-five (61-65) mph.
- The data indicated most vehicles were traveling between twenty-one (21) and thirty-five (35) mph. The speed limit is twenty-five (25).

VIII. Ongoing Business

A. Traffic Signage

Mr. Schumacher reported:

- Guidance will be sought from the Procurement Division on structuring a bid package for a multi-year contract for signage construction and repairs.
- The project will be funded from the Capital Projects category.

B. Sign Lights

Sign Light Fixtures

Mr. Schumacher reported:

- A total of fourteen LED light fixtures are required to replace existing corroded sign lights, five for each of the two monuments at St. Andrews Blvd and two for each side of the two-sided sign at Doral Circle.
- The fixture style installed by the Bayshore Community Redevelopment Area (CRA) in the round-about on Thomasson Drive will be used to replace the Lely sign light fixtures.
- A request for a quote (RFQ) was issued to Simmonds Electrical for the purchase and installation of fourteen sign lights.
- The project will be expensed from the Capital Projects category.
- The proposal will be presented to the Committee for consideration at a future meeting.

C. Entryway Lighting Circuits

Mr. Schumacher reported:

- Simmonds Electrical determined the electrical circuit(s) damaged by blown fuses caused the multiple light outages on St. Andrews Boulevard.
- Temporary repairs restored power to some poles.
- Twenty-two fuses were ordered for eleven poles, and installation will be scheduled on receipt.

IX. New Business

A. Sign Easement – Doral Circle

Mr. Schumacher distributed documents identifying a maintenance easement granted to Lely Golf Estates by Nassif Golf Ventures LLC. He reported:

- Hibiscus Golf Course management contacted him regarding an "Entrance Monument Maintenance Easement" at the northwest corner of Doral Circle and Rattlesnake Hammock Road.
- Hibiscus GC intends to sell the parcel of land which includes this section and would like Lely Golf Estates MSTU to release their rights to the easement so that the buyer will have clear access to all areas of the property.
- He met with the County Attorney to ascertain the MSTU's right of use pertaining to the easement, which was recorded on November 5, 1999, and was advised an easement would not support a flagpole or any other structure.
- Pavers, benches, and landscape features (assets) were funded and installed around 2011.
- Mr. Mann presented a copy of the County recorded easement document and reported the sign originally installed in the area, as reported in a publication of the community newsletter, was removed by the MSTU in 1991.
- Documentation further indicated County/MSTU utilities are located within the designated easement.
- The MSTU wants to retain the easement.

Mr. Schumacher *will submit the documents to the County Attorney to determine if the presence of utility and irrigation systems qualifies as a basis for the MSTU to retain the Entrance Monument Easement.*

X. Committee Member Comments

Ms. Arneson reported people are fishing in the canal behind her residence and sought guidance on entities to contact to enforce the "no fishing" rule in canals.

Mr. Schumacher noted the activity is not an MSTU responsibility and will tour the area and suggest options to alleviate the issue.

XI. Public Comments

None

XII. Adjournment

There being no further business to come before the Committee, the meeting was adjourned at 3:34 P.M.

LELY GOLF ESTATES BEAUTIFICATION MSTU ADVISORY COMMITTEE

_____

Chair

These Minutes were approved by the Committee on _____,2025 as presented ___ or as amended ___.

Lely Golf Estates Beautification MSTU/CollierPTNE

NEXT MEETING: **JUNE 19, 2025 – 2:00 PM**
SOUTH REGIONAL LIBRARY
8065 LELY CULTURAL PARKWAY
NAPLES, FL 34113
239.252.7542

McGee & Associates
Landscape Architecture

Project: LELY GOLF ESTATES BEAUTIFICATION, M.S.T.U. **Landscape Architect Observation Report:** July 2025
Location: MSTU DISTRICIT ROADWAYS
Project Manager: Dan Schumacher, Collier County Public Services Division, Public Transportation & Neighborhood Enhancements Department
Consultant: McGee & Associates **Consultant's Representative:** Michael A. McGee, rla, isa
Contractor: A & M Property Management **Contractor's Representative:** Armando Yzaguirre
Report Date: FY24-25, 7/3/2025 **Observation Date:** 7/3/2025 **Report No.** 9 (FY25)

AC - Indicates major or repeating items recommended to be discussed by the Advisory Committee
S - Indicates items to be addressed by staff. **C** - Indicates items to be addressed by Contractor
Contractor is requested to address items as soon as possible and indicate in **RESPONSE/COMMENTS** column when and which items are corrected.
Note: Copy picture out of comment boxes *and then paste to additional sheet if picture is desired in larger size.*

LOCATION/WORK AREA	AC	S	C	R	OBSERVATION & RECOMMENDATIONS	ADDITIONAL COMMENTS
All locations		X	X		It is recommended that all herbicide spraying use a color tracer dye in the mix.	Strikethrough indicates items that have been addressed or are being addressed and will be removed from the next month's report. Yellow highlighting indicates items that need to be addressed as soon as possible for safety issues, potential plant damage or to reduce future maintenance issues.
St. Andrews Blvd. & US 41 Inbound R/W South		X	X	2	(2) Pentus annuals are dead and need to be replaced.	
		X	X	9	The **3rd large Royal palm** from US 41 within the shopping center plantings that are under the control of the MSTU appears to have been hit by lightning. Removal and replacement is recommended. Replacement is recommended to have 8-foot of gray trunk.	
Outbound R/W North Suncoast Credit Union side		X	X	2	(8) Pentus annuals are dead and need to be replaced.	
		X	X	5	At the shopping center entry ~~there is 33 l.f.+/- of perennial peanut between sidewalk and valley gutter that has torpedo grass in it. Recommended spraying areas for total kill and then replanting with two staggered rows of (65) perennial peanut 'Golden Glory', 1 gal. 12" o.c.~~	M&A 6/5/25: (56) of the newly planted Perennial peanuts have been severely water stressed and appear dead. Replacement is recommended.
St. Andrews Blvd.						
Median #1		X	X	2	(9) Pentus annuals are dead and need to be replaced.	
		X	X	5	Crinum lilies need to be pruned and treated for leaf spot fungus.	
		X	X	5	Turf areas should be treated to remove sedge weeds.	
		X	X	13	On the **inbound side** there are **two Foxtail palms that have Ganoderma** disease, and it is recommended they be removed as soon as possible by excavation to remove as much as possible of the infected palm root systems and then backfill with clean native local topsoil. Palms have white flagging at the bases. Recommendation for any plant replacement if determined will come after palms are removed.	
Median #2		X	X	2	Crinum lilies need to be pruned and treated for leaf spot fungus.	
Median #3		X	X	2	At address 105: 14 – dead Plumbago, ~~Recommend renovation to Yellow Iris with (32) 3 gal. Yellow African Iris. Fill depression in bed with 1 cubic yard of soil.~~	M&A 6/5/25: (14) of the newly planted Iris have been severely water stressed and appear dead. Replacement is recommended.

LOCATION/WORK AREA	AC	S	C	R	OBSERVATION & RECOMMENDATIONS	ADDITIONAL COMMENTS
		X	**X**	8	East median end: ~~Perennial peanut need additional fill in plants. (15) 1 gal. 'Golden Glory'~~	M&A 6/5/25: If this location was one where newly planted replacement plants were installed then they need to be reviewed for replacements.
Median #4		**X**	**X**	8	East median end: ~~Perennial peanut need additional fill in plants. (20) 1 gal. 'Golden Glory'~~	M&A 6/5/25: If this location was one where newly planted replacement plants were installed then they need to be reviewed for replacements.
Median #5		**X**	**X**	4	At address 152~~: Plumbago ok, 3 dead plants. Renovation to Yellow Iris would require (34) 3 gal. Yellow African Iris~~	M&A 6/5/25: (10) of the newly planted Iris have been severely water stressed and appear dead. Replacement is recommended.
		X	**X**	2	At address 161: ~~Plumbago ok, 1 dead plants. Renovation to Yellow Iris would require (34) 3 gal. Yellow African Iris (photo)~~	M&A 6/5/25: Plumbago bed was renovated.
Median #6		**X**	**X**	4	**At address 255: Foxtail palm** is in decline due to **Ganoderma** disease. Removal by excavation recommended.~~ Replant opening with (1) dwarf Bougainvillea 'Helen Johnson' 3 gal. Also at this location a previous Foxtail was removed just west of this one. It is recommended a Queen's Crape myrtle be planted. Lagstroemia speciosa 'Queen's Crape Myrtle', 10'–12' ht., 2.5" cal., 5' spr., 32" B&B or 45 Gal. Single leader trunk.~~ Lagerstroemia fauriei 'Muskogee' – Crape myrtle 30 gal., 2" cal, 8'-10' ht., 5'-6' spr. multi-stem (4 min.) was planted,	
Median #7		**X**			No major issues observed.	
Median #8	**X**	**X**	**X**	15	East end: Approximately (16) dwarf Bougainvillea are defoliated and half of them have heavy stem decline. Recommended considering renovation of this Bougainvillea planting area.	M&A 3/7/24: There are (8) missing or declined Bougainvillea 'Helen Johnson'. Replacement is recommended to occur in rainy season with 3 gal. size plants.
Median #8A		**X**	**X**		No major issues observed.	
Median #9		**X**			No major issues observed.	
Median #10		**X**	**X**	14	At address 379: (8 14) Bougainvillea 'Helen Johnson' are missing or declined and need replacements. Replacement is recommended to occur in rainy season with 3 gal. size plants.	M&A 5/1/24: At the request of the Committee a review was performed on St. Andrews Blvd. median #10 and the following was forwarded to the project manager. East half of median needs (22) dwarf Bougainvillea 3 gal. replacements; on the west half (15) dwarf Bougainvillea 3 gal. replacements; On the east end the existing perennial peanut plantings contains large number of weeds that has resulted in, after the weeds are addressed, (35-40) 1 gal. size Golden Glory perennial peanut replacements will be needed to fill the bed. An alternate to peanut replacement would be to remove remaining peanut and install (68) 1 gal. Orange Bulbine on 18" centers.
Forest Hills Blvd						
Median #11		**X**	**X**		No major issues observed.	

LELY GOLF ESTATES BEAUTIFICATION, M.S.T.U. **Report Date:** FY24-25 7/3/2025 **Observation Date:** 7/3/2025 **Report :** 9 (FY25)

LOCATION/WORK AREA	AC	S	C	R	OBSERVATION & RECOMMENDATIONS	ADDITIONAL COMMENTS
Median #12		X	X	17	At address 407: Auto accident has occurred with the following damage. (2) double Alexander palms destroyed, (9) dwarf Bougainvillea and (4) dwarf Fire bush. After cleanup another review will be performed to get final counts of shrub damage. (2) irrigation heads need review. (photo) M&A 6/5/25: Only one double Alexander was planted. One more is needed.	
Forest Hills Cart Crossing & Lake		X	X	2	Cutback all Sand cordgrasses and treat for insects.	
Valley Stream Cr. Median #13		X	X	8	5 Plumbago shrubs appear to have died. Replacement recommended with 3 gal. size.	
	X	X		28	The south purple Trumpet tree rolled over during the storm. It was observed that the trunk had rotated out of the root ball and may have broken some main roots. Based upon what was observed while the tree was down it is recommended this tree be replaced because it may no ever re-root properly and become secure.	M&A 05/04/23: Handroanthus impetiginosis (Purple Trumpet tree) 11'-13' Ht., 3.5 Cal., 5'-6' Spr., 36" dia. B&B or 65 Gal. size container. M&A 04/3/25: Contractor can contact SGB Plants, Steven at 1-954-554-4484 for Purple Trumpet tree.
Pebble Beach Blvd.						
Median #14		X	X	2	South median end: Perennial peanut need additional fill in plants. (10) 1 gal. 'Golden Glory'	
Median #15		X	X	2	South median end: Perennial peanut need additional fill in plants. (30) 1 gal. 'Golden Glory'	
		X	X	2	North median end: Perennial peanut need additional fill in plants. (10) 1 gal. 'Golden Glory'	
		X	X		Address 16 thru 24: Median had minor flooding with mulch washed outside of median.	
Median #16		X	X	2	South median end: The Perennial Peanut bed is full of tornedo grass weeds. The only solution to remove the torpedo grass is to totally kill all plants in the bed and then replant at some date after it is confirmed torpedo grass is gone. Replanting can occur with (62) 1 gal. size plants either Perennial peanut 'Golden Glory or Orange Bulbine.	
		X	X		Address 24 thru 32: Median had minor flooding with mulch washed outside of median.	
Median #17		X	X	2	At address 140: (15) Dwarf Bougainvillea dead or missing. Replant with 3 gal. size 'Helen Johnson' variety.	
		X	X	5	Address 108: Previous Holly tree replacement has died. Contractor needs to comment on reason if other than maintenance related issue and/or provide replacement.	

LELY GOLF ESTATES BEAUTIFICATION, M.S.T.U. **Report Date:** FY24-25 7/3/2025 **Observation Date:** 7/3/2025 **Report :** 9 (FY25)

LOCATION/WORK AREA	AC	S	C	R	OBSERVATION & RECOMMENDATIONS	ADDITIONAL COMMENTS
	X	**X**	**X**	5	The north and south ends of median have large areas of declined and/or dead dwarf Bougainvillea, which renovation is recommended at this time. A meeting discussion with the committee is recommended.	
		X	**X**		Address 132 thru 148: Median had minor flooding with mulch washed outside of median.	
		X	**X**	10	It is recommended that all the Bougainvillea in this median be fertilized in July with 8-0-10 fertilizer at a rate of 4 ounces per shrub applied directly around the main stem of the shrubs.	
Median #18				2	South median end: At pervious auto accident and light pole replacement site the Perennial peanut need additional fill in plants. (40) 1 gal. 'Golden Glory'	
		X	**X**		Address 151 thru 164: Median had minor flooding with mulch washed outside of median.	
		X	**X**	12	At address 156: (9) Bougainvillea 'Helen Johnson' are missing or declined and need replacements. Replacement is recommended to occur in rainy season with 3 gal. size plants.	
Median #19		**X**	**X**	2	South median end: At pervious auto accident and light pole replacement site the Perennial peanut need additional fill in plants. (35) 1 gal. 'Golden Glory'	
		X			(5) L.F. of curbing was damaged by previous auto accident.	
Pebble Beach Blvd. Golf Cart Crossing		**X**	**X**	2	Southwest corner: (20) Spider lily plants 3 gal. size need to be replaced.	
		X	**X**	2	Northwest corner: Air potato vine needs to be removed from within Xanadu plants. Very invasive exotic vine	
Thorncrest Ln. cul-de-sac #20	**X**	**X**			Due to age and amount of decline it is recommended to renovate this cul-de-sac during this rainy season.	M&A 09/08/22: Renovation on hold, Remove dead plants. M&A 11/4/22: (~~15~~ ~~20~~ 25) dwarf Bougainvillea plants are dead, missing or declining and need to be replaced. Replace with Bougainvillea 'Helen Johnson' 3 gal. size
Briarcliff Ln. Cu-de-sac #21	**X**	**X**			Due to age and amount decline it is recommended to renovate this cul-de-sac during this rainy season.	M&A 09/08/22: Renovation on hold. (5) dwarf Bougainvillea plants are dead, missing or declining and need to be replaced. Replace with Bougainvillea 'Helen Johnson' 3 gal. size
Heather Grove Ln. Cul-de-sac #22		**X**			(8) Bougainvillea plants on the eastern side have been run over and need to be reviewed for removal. Any replacements would need to wait until rainy season has started.	
Baltusrol Signs		**X**	**X**		No major issues observed.	
Doral Cr. East R/W		**X**		2	~~Mulch was not applied along the vacant lot side of the Podocarpus hedge, Liriope & Plumbago bed.~~	
West R/W & Rattlesnake Hammock Rd.		**X**	**X**	2	All volunteer plants (e.g. snake plants, Mango trees) and others need to be removed from within or in front of Podocarpus hedge.	
		X	**X**	2	The western half of the Podocarpus hedge along the back of the sidewalk has not been mulched.	
		X	**X**	2	(10) White African Iris plants are dead or missing and need to be replaced with 3 gal. size plants	
Median #23				7	~~Two~~ ~~Three~~ Four Ixora 3 gal. shrubs have declined and need to be replaced. Based upon other plant growth if existing Ixora could be relocated that would be acceptable.	

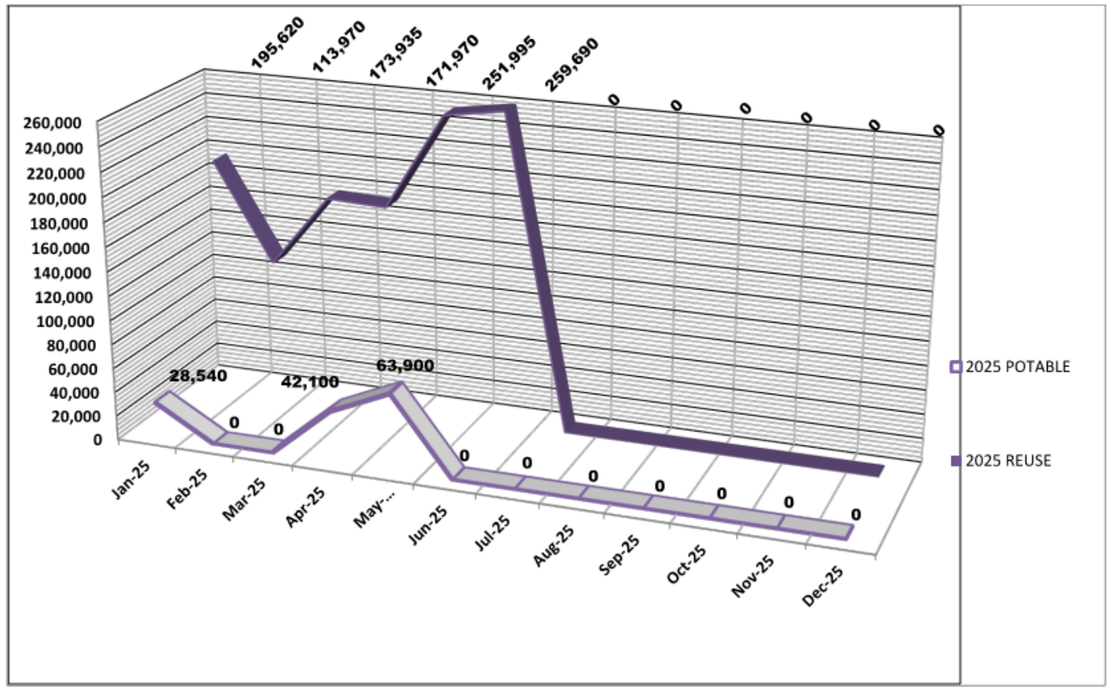
LELY GOLF ESTATES BEAUTIFICATION, M.S.T.U. **Report Date:** FY24-25 7/3/2025 **Observation Date:** 7/3/2025 **Report :** 9 (FY25)

LOCATION/WORK AREA	AC	S	C	R	OBSERVATION & RECOMMENDATIONS	ADDITIONAL COMMENTS
		X	X	8	It is recommended (2) White Gieger trees be planted at variegated ginger locations to create shade for ginger. Cordia boissieri White Geiger, ≥ 7' ht., 3" cal., > 4' spr., 32" B&B or 45 Gal. Single leader trunk.	M&A 4/3/25: Recommend changing tree type to dwarf white Tabebuia, Tabebuia bahamensis, ≥ 7' ht., 3" cal., > 4' spr., 32" B&B or 45 Gal. Single leader trunk. Contractor can contact Becker Tree Farms at 772-546-3541 or Vida Verde Farms 19901 SW 232 Street, Miami, Fl 33170 **M&A 7/3/25: Recommend planting the white Gieger trees even if the size must be reduced.**
		X	X	11	Recommended replacement Tree for Golden Trumpet Tree in median #23, Bulnesia arborea 'Verawood Tree', 11'–13' ht., 3.5" cal., 5'-6' spr., 36" B&B or 65 Gal. Single leader trunk.	
Median #24 Treasure Point Cul-de-sac		X	X	2	Remove volunteer Strangler fig vines from within Sabal palm trunks.	
Warren St. Pumping Station		X	X		No major issues observed. See water use schedule.	
Valley Stream Cr. Irrigation					No major issues observed. See water use schedule.	
Fertilization		X	X		See FY24-25 recommended schedule in report #8	

LELY GOLF ESTATES BEAUTIFICATION, M.S.T.U. **Report Date:** FY24-25 7/3/2025 **Observation Date:** 7/3/2025 **Report :** 9 (FY25)

LOCATION/WORK AREA	AC	S	C	R	OBSERVATION & RECOMMENDATIONS	ADDITIONAL COMMENTS

Lely Golf Estates Beautification MSTU Reuse Mixing Chamber Annual Water Use thru 6/25



Notes: 2023 Total Water Use: Reuse 1,846,930 gallons, Potable 188,030 gallons
2024 Total Water Use: reuse 1,378,290 gallons, Potable 24,720.10 gallons

7/3/2025

Warren Street Mixing Chamber Water Use Data: 6/2025

DATE	REUSE PSI	POTABLE WATER METER (X 100)	POTABLE WATER USE GALLONS	REUSE WATER METER READING (X x 100)	REUSE WATER USE GALLONS	TOTAL WATER APPLIED
6/2/2025	80	191,500.80		84,088.40		-
6/17/2025	80	191,500.80	-	85,321.85	123,345.00	123,345.00
7/3/2025	80	191,500.80	-	86,685.30	136,345.00	136,345.00
						-
		TOTALS:	**0.00**		**259,690.00**	**259,690.00**
		PERCENTAGE OF TOTAL VOLUME USED	**0.0%**		**100.0%**	

Valley Stream Circle Water Use Data: 6/2025

DATE	POTABLE WATER METER READING (X 1)	POTABLE WATER USE GALLONS
6/2/2025	726300.08	
6/17/2025	733440.03	7140
		7,140

LELY GOLF ESTATES M.S.T.U.
Fund 1620
July 17, 2025

	FY-25	Vendor	Item	PO#	Budget	Commitments	Expenditures	Available
1	MILLAGE COLLECTED & INTEREST		MSTU Revenues		$ (432,700.00)	$ -	$ (432,628.49)	$ (71.51)
2	CARRY FORWARD		Unexpended Prior Year Funds		$ (394,545.72)	$ -	$ -	$ (394,545.72)
3	**ALL REVENUES**				**$ (827,245.72)**	**$ -**	**$ (432,628.49)**	**$ (394,617.23)**
		McGee & Associates	Landscape Architect (FY-25)	4500234203		$ 12,995.60	$ 8,379.40	
		McGee & Associates	Landscape Architect (FY-24)	4500228493			$ 886.75	
4	ENG. FEES & OTHERS				$ 32,595.20	$ 12,995.60	$ 9,266.15	$ 10,333.45
5	INDIRECT COST REIMBURSE	Collier County	Indirect Cost	Direct Pay	$ 6,900.00	$ -	$ 6,900.00	
		A&M Property Maint	Landscape Incidentals	4500234775		$ 9,201.08	$ 35,798.92	
6	LANDSCAPE INCIDENTALS (634990)				$ 40,000.00	$ 9,201.08	$ 35,798.92	$ (5,000.00)
						$ -	$ -	
		A&M Property Maint	Grounds Maintenance	4500234775		$ 32,334.00	$ 67,666.00	
7	OTHER CONTRACTUAL (634999)				$ 140,200.00	$ 32,334.00	$ 67,666.00	$ 40,200.00
		Tree Scaping	Tree & Palm - Removal	4500235300		$ 5,000.00	$ -	
		Tree Scaping	Tree & Palm - Pruning	4500234131		$ 9,369.00	$ 15,631.00	
		Naples Electric Motor Works	Pump Station Services	4500234618		$ 3,000.00	$ -	
8	OTHER CONTRACTUAL (639990)				$ 25,000.00	$ 17,369.00	$ 15,631.00	$ (8,000.00)
9	ELECTRICITY	FPL	Electricity	4700005159	$ 5,200.00	$ 2,308.01	$ 2,891.99	
10	WATER AND SEWER	Collier County Public Utilities	Water - Irrigation	4700005160	$ 10,000.00	$ 4,670.10	$ 7,029.90	$ (1,700.00)
11	INSURANCE GENERAL	Collier County	Insurance	Direct Pay	$ 700.00	$ 175.00	$ 525.00	
		SiteOne	Irrigation Parts & Pumps	4500234776		$ 1,517.99	$ 1,982.01	
		Agricultural Services International	Warren Street Pump Station	4500238658		$ 3,859.65	$ 1,140.35	
12	SPRINKLER SYSTEM				$ 5,000.00	$ 5,377.64	$ 3,122.36	$ (3,500.00)
13	MULCH	Southeast Spreading	Mulch	4500237826	$ 10,000.00	$ 4,347.50	$ 12,967.50	$ (7,315.00)
		Simmonds Electrical (FY24)	Electrical Services	4500227629		$ 8,885.69	$ 18,164.83	
		Simmonds Electrical (FY25)	Electrical Services	4500234130		$ 3,102.07	$ 1,897.93	
14	LIGHTING MAINTENANCE				$ 57,050.52	$ 11,987.76	$ 20,062.76	$ 25,000.00
15	LICENSE & PERMITS				$ 2,000.00	$ -	$ -	$ 2,000.00
16	BUILDING RM	Facilities	Flags - US, State, County			$ -	$ 152.20	$ (152.20)
		Naples Awards	Plaque - Kathleen Slebodnik	P-Card			$ 76.00	
		Naples Christmas Lighting	Holiday Decorations	4500235068		$ -	$ 4,600.00	
		Premier Staffing	Transcription	4500234230		$ 1,388.95	$ 1,588.95	
17	OTHER MISCELLANEOUS (649990)				$ 13,000.00	$ 1,388.95	$ 6,264.95	$ 5,346.10
18	OFFICE SUPPLIES				$ 100.00	$ -	$ -	$ 100.00
19	COPYING CHARGES	J.M. Todd	Copier CPC	4500234730	$ 200.00	$ 40.28	$ 109.72	$ 50.00
20	FERT HERB CHEM	Howard Fertilizer	Fertilizer	4500234348	$ 3,500.00	$ 291.20	$ 1,708.80	$ 1,500.00
21	COMPUTER SOFTWARE	TrafficLogix	Cloud Software License	4500237098	$ -	$ -	$ 1,700.00	$ (1,700.00)
22	OTHER OPERATING				$ 200.00	$ -	$ -	$ 200.00
23	TRAFFIC SIGNS				$ 15,000.00	$ -	$ -	$ 15,000.00
24	**OPERATING EXPENSES**				**$ 366,645.72**	**$ 102,486.12**	**$ 191,797.25**	**$ 72,362.35**
25	PTNE STAFF & DIVISION OVERHEAD				$ 66,700.00	$ -	$ 66,700.00	$ -
26	PROPERTY APPRAISER				$ 3,400.00	$ -	$ 3,198.26	$ 201.74
27	TAX COLLECTOR				$ 9,900.00	$ -	$ 9,297.69	$ 602.31
28	**COUNTY OVERHEAD**				**$ 80,000.00**	**$ -**	**$ 79,195.95**	**$ 804.05**
29	IMPROVEMENTS GENERAL				$ 230,600.00	$ -	$ -	$ 230,600.00
30	**CAPITAL PROJECTS**				**$ 230,600.00**	**$ -**	**$ -**	**$ 230,600.00**
31	RESERVES FOR INSURANCE				$ 150,000.00	$ -	$ -	$ 150,000.00
32	**CAPITAL RESERVES**				**$ 150,000.00**	**$ -**	**$ -**	**$ 150,000.00**
33	**ALL EXPENSES**				**$ 827,245.72**	**$ 102,486.12**	**$ 270,993.20**	**$ 453,766.40**
34	**FY-25 BUDGET GRAND TOTAL**		= ALL REVENUES - ALL EXPENSES		**$ -**	**$ 102,486.12**	**$ (161,635.29)**	**$ 59,149.17**

LELY GOLF ESTATES M.S.T.U.
Fund 1620
July 17, 2025

92,697,303	FY 13 Final Taxable Value	-3.3%	
95,718,423	FY 14 Final Taxable Value	3.3%	
99,596,489	FY 15 Final Taxable Value	4.1%	
106,888,467	FY 16 Final Taxable Value	7.3%	
116,823,687	FY 17 Final Taxable Value	9.3%	
127,802,080	FY 18 Final Taxable Value	9.4%	
135,136,761	FY 19 Final Taxable Value	5.7%	
142,494,654	FY 20 Final Taxable Value	5.4%	
152,194,183	FY 21 Final Taxable Value	6.8%	
156,289,928	FY 22 Final Taxable Value	2.7%	
180,384,272	FY 23 Final Taxable Value	15.4%	+6.3% Average
203,796,660	FY 24 Final Taxable Value	13.0%	
$214,844,295	**FY 25 Gross Taxable Value**		
5.42%	**Adjustment FY 24 to FY 25**		
	FY 25 Gross MSTU Revenue	FY 24	
Millage	**2.0000**	2.0000	**2.0 mill cap**
Tax Dollars	**$429,688.59**	$407,600	**$68,920** **Increase**

Total Available Balance	**$**	**453,766.40**
Plus Commited And Not Spent	**$**	**102,486.12**
Estimated Cash	**$**	**556,252.52**

Prepared 06/12/25 MV

LELY MSTU LIGHTING INSPECTION			Inspection Date:	7/3/2025		
ST. ANDREWS ENTRANCE - FROM US-41						
TUBE		**A**	**B**	**C**	**D**	**E**
Sign - Enter	**1**	○	○	○		○
Sign - Exit	**2**		○	○		
SPOT		○	**A**	**B**	**Notes**	
Flagpole - US	**1**					
Flagpole - FL	**2**				▪ Current outages are sequenced in **RED**.	
Flagpole - BCC	**3**					
LUMINAIRE		○	**A**	**B**		
Single	**1**	○				
Single	**2**	○			▪ Outages repaired in the past month are sequenced in **GRAY**.	
Single	**3**	○				
Single	**4**	○				
Single	**5**	○				
Single	**6**	○				
Single	**7**	○				
Single	**8**	○				
Single	**9**	○				
Single	**10**	○				
Single	**11**	○				
PEBBLE BEACH BLVD						
LUMINAIRE		○	**A**	**B**		
Double	**1**					
Double	**2**					
Double	**3**					
Double	**4**					
Double	**5**					
Double	**6**					
Double	**7**					
Double	**8**					
Double	**9**					
Double	**10**					
Double	**11**					
Double	**12**					
Double	**13**					
Double	**14**					
Double	**15**					
Double	**16**					
Double	**17**					
Double	**18**					
Double	**19**					
Double	**20**					
Double	**21**					
Single	**22**					
Single	**23**					1909

LELY MSTU LIGHTING INSPECTION			***7/3/2025***	
FOREST HILLS @ AUGUSTA				
'*LELY*' SIGN		O	**A**	**B**
Solar Light	--			
DORAL CIRCLE				
TUBES		O	**A**	**B**
Sign - Enter	**1**	O		
Sign - Exit	**2**	O		
LUMINAIRE		O	**A**	**B**
Double	**1**			
Double	**2**			
Single	**3**			
Single	**4**			
Single	**5**			
Single	**6**			

1909

Count by Speed Range Report

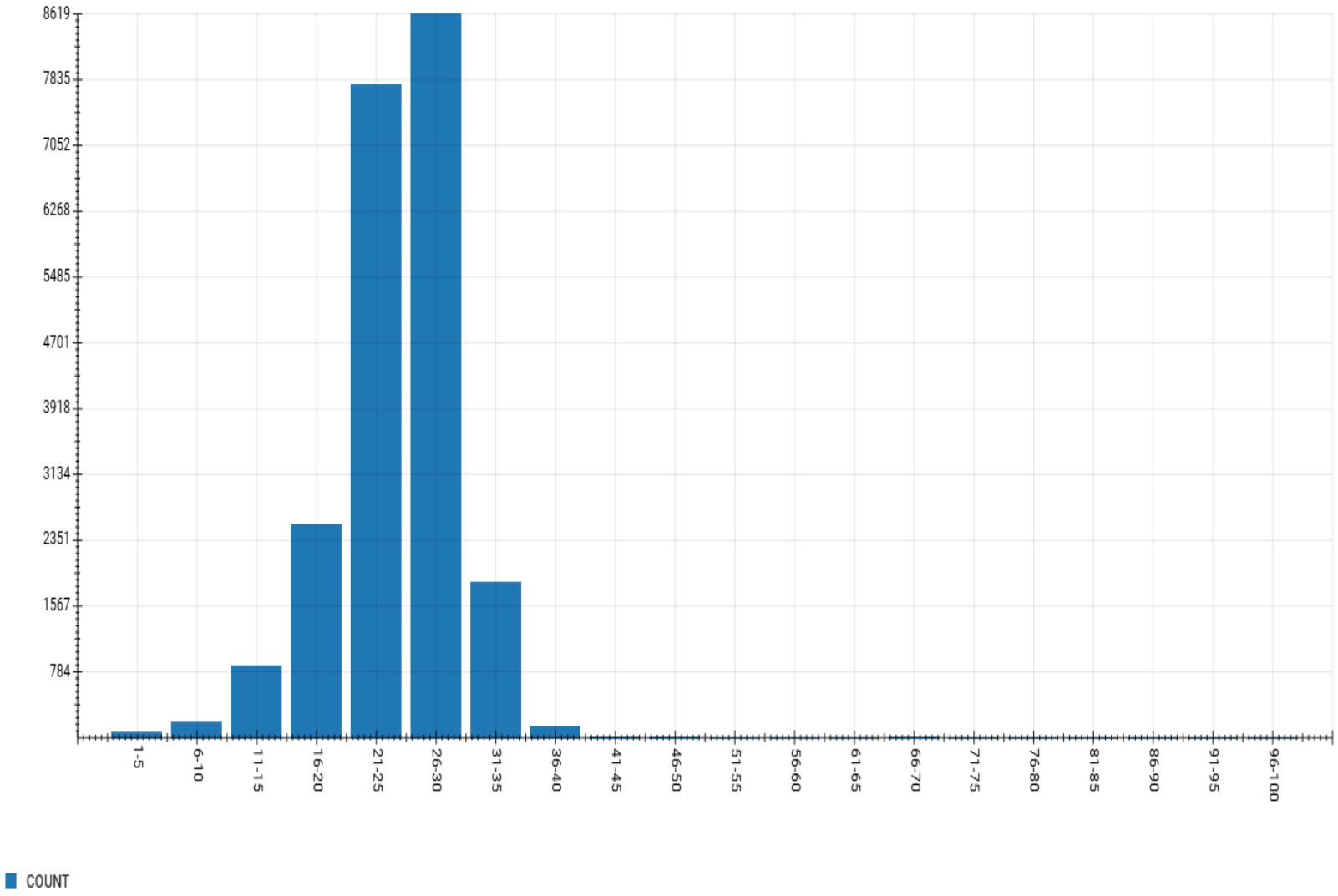
Location: Radar 1

Address: 110 Saint Andrews Blvd

Report period: 2025-06-11 to 2025-07-11

Count By Speed Range

Speed (mph)	Count
1-5	53
6-10	175
11-15	843
16-20	2543
21-25	7774
26-30	8619
31-35	1844
36-40	135
41-45	11
46-50	1
51-55	0
56-60	0
61-65	0
66-70	1
71-75	0
76-80	0
81-85	0
86-90	0
91-95	0
96-100	0
Total	21999



Generated on July 11, 2025 at 3:00 PM

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Count by Speed Range Report

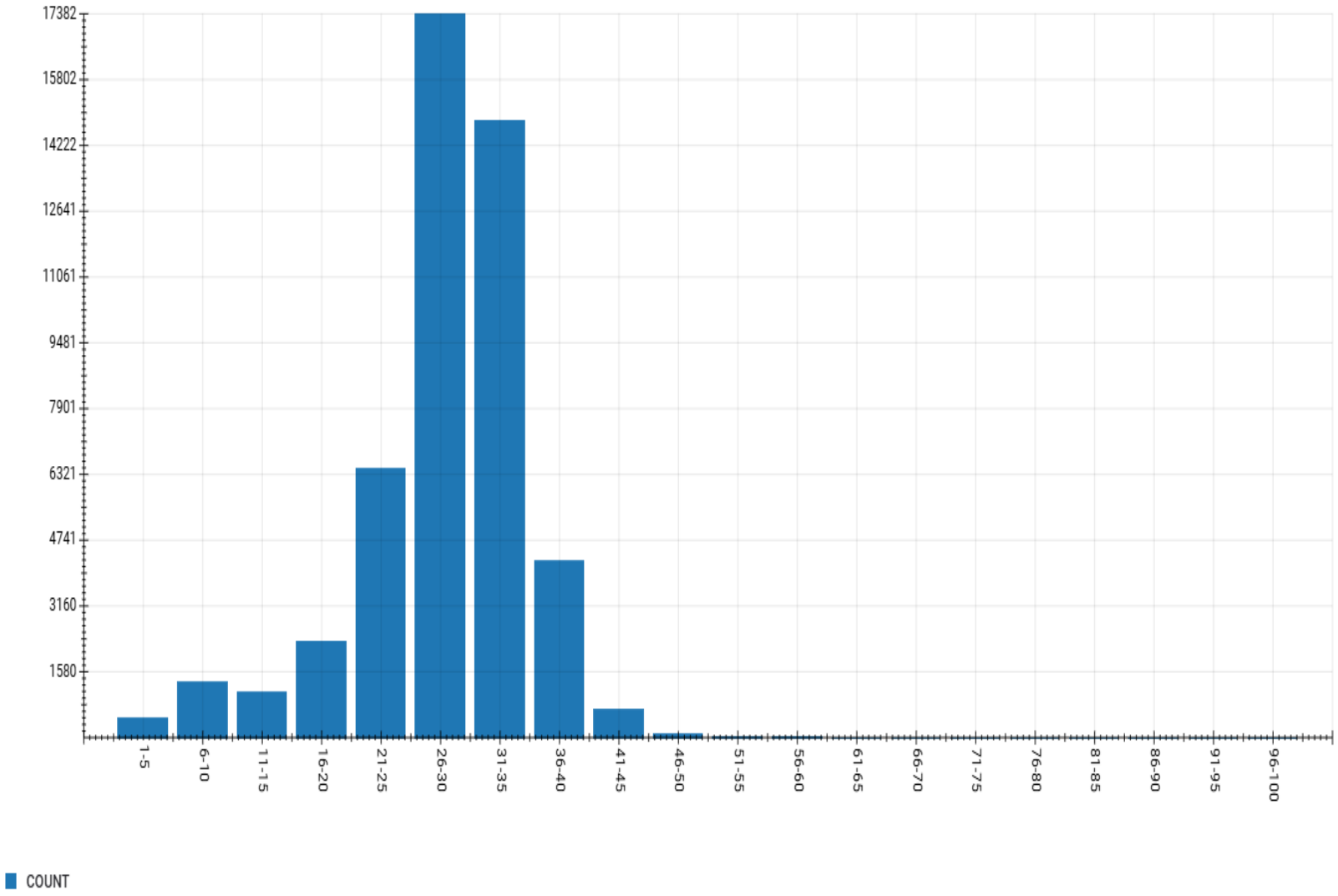
Location: Radar 2

Address: 255 Saint Andrews Blvd

Report period: 2025-06-11 to 2025-07-11

Count By Speed Range

Speed (mph)	Count
1-5	457
6-10	1318
11-15	1086
16-20	2318
21-25	6448
26-30	17382
31-35	14831
36-40	4231
41-45	665
46-50	74
51-55	8
56-60	4
61-65	1
66-70	0
71-75	0
76-80	0
81-85	0
86-90	1
91-95	0
96-100	0
Total	48824



Generated on July 11, 2025 at 3:03 PM

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GOLF ESTATES BEAUTIFICATION MSTU

ADVISORY COMMITTEE

8300 Radio Road
Naples, FL 34104

Minutes

May 15, 2025

I. Call to Order

The meeting was called to order at 2:14 P.M. Roll call was taken, and a quorum of four was established.

II. Attendance

Committee Members: Kathleen Dammert, Vice Chair; Linda Jorgensen (Excused), Michael Mann, Lisa McGarity, Dimitra Arneson
County Staff: Brian Wells, Director, PTNE Division (Excused); Dan Schumacher, Project Manager, PTNE Division; Rosio Garcia, Operations Analyst, PTNE Division
Contractors: Mike McGee, Landscape Architect, McGee & Associates; Armando Yzaguirre, A&M Property Maintenance (Excused); Wendy Warren, Premier Staffing
Guests: Linda Slebodnik, George Barton, Resident; Pat McCabe, Resident

III. Approval of Agenda

Ms. McGarity moved to approve the Agenda of the Lely Golf Estates Beautification MSTU Advisory Committee as presented. Second by Vice Chair Dammert. Carried unanimously 4 - 0.

IV. Approval of Minutes – April 17, 2025

Ms. McGarity moved to approve the Lely Golf Estates Beautification MSTU Advisory Committee meeting minutes of April 17, 2025, as presented. Second by Vice Chair Dammert. Carried unanimously 4 - 0.

V. Chair's Report

A. Plaque Presentation

Mr. Schumacher presented a Plaque of Appreciation to Linda Slebodnik for six years of service as a member of the Advisory Committee and acknowledged her contributions to the MSTU.

VI. Contractor Reports

A. Landscape Architect's Report – McGee & Associates (M&A)

Mr. Schumacher summarized the May 1, 2025, observation 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).

Maintenance Areas

1. St. Andrews Blvd.
2. Forest Hills Blvd. & Cart Crossing
3. Valley Stream Circle
4. Pebble Beach Blvd. & Cart Crossing
5. Thorncrest, Briarcliff, and Heather Grove Lanes (cul-de-sacs)
6. Baltusrol Drive & Cart Crossing
7. Doral Circle

8. Rattlesnake Hammock Rd.

Mr. McGee reported:

All Locations

Bougainvillea shrubs were sprayed for caterpillars.
Weeds must be eradicated prior to planting replacements.
Plant beds have been prepped for new plantings.

St. Andrews Blvd. & US 41

- Reattach sign banding at base.
- Recommend removal and replacement of two Alexander Palms damaged by lightning with 10- foot clear trunk Alexander palms.
- The third large Royal Palm within the shopping center plantings appears to have been struck by lightning. Recommend replacement with an 8-foot gray trunk palm.

St. Andrews Blvd.

- Median #1:
  - Prune Crinum Lilies and treat for leaf spot fungus.
  - Remove two Foxtail Palms with Ganoderma disease (inbound side).
- Median #5:
  - Removal of Foxtail Palm with Ganoderma disease is recommended. Replant with 'Helen Johnson' dwarf Bougainvillea.
  - Recommend 1 Queen's Crape Myrtle be planted in location of previously removed Foxtail Palm.
- Median #6: Remove Holly tree and replace with a Crape Myrtle.

Forest Hills Boulevard

- Median #12:
  - Recommend replacement of a missing tree and Ilex tree in decline with Queen Crape Mrytle's.
  - An auto accident damaged palm trees and shrubs. A replacement plant count will be provided after the area has been cleaned up.

Pebble Beach Boulevard

- Minor flooding occurred in the medians washing out the mulch.
- Median #17: Fertilize all Bougainvillea in July.

Pebble Beach Boulevard Golf Cart Crossing

- Remove 1 Foxtail palm and replace with one clear trunk palm.
- Mulch the northwest corner (golf course side) of the cart crossing.

Doral Circle

- East ROW: Apply mulch on vacant lot side of the Podocarpus hedge.
- West ROW & Rattlesnake Hammock Road: Remove concrete debris and apply mulch along the house side of the Podocarpus hedge.
- Median#23:
  - Replace three Ixoras shrubs in decline.

Comments – Mr. Schumacher

Plant and Ornamental Tree Replacements

A Purchase Order was issued to A & M Property Maintenance for replacements, as specified in McGee & Associates Summary Report.

Irrigation System

- The system utilizes reclaimed (versus potable) water which is less expensive.
- The Mixing Chamber reclaimed water valve failed and the system converted to potable water.
- AGSI repaired the reclaimed water valve; the potable water valve will be fixed later.
- The system is functioning as intended.

B. Landscape Maintenance Report – A & M Property Maintenance (A&M)

Mr. Schumacher reported:

- Routine maintenance is being performed as scheduled.
- McGee & Associates fertilization schedule was submitted to A & M.
- A notice to pick up the fertilizer material and schedule application was provided.
- Mulch will be installed by the end of May.

VII. Project Manager's Report – Dan Schumacher

Mr. Schumacher reported:

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).*

Lely Golf Estates MSTU Fund 1620 Budget for May 15, 2025, prepared May 8, 2025.

Mr. Schumacher presented an overview of the budget highlighting:

Purchase Orders

1. A & M Property Maintenance (A&M)
   - Incidentals are for landscape refurbishment and miscellaneous.
   - Grounds Maintenance is for regularly scheduled tasks and irrigation repairs.
2. Agri Services International – Irrigation services
3. Collier County PUD – Water
4. FPL – Electricity
5. Howard Fertilizer & Chemical Co.- Fertilizer
6. McGee & Associates – Landscape Architecture
7. Naples Electric Motor Works – Irrigation Pump Repairs
8. Premier Staffing – Transcription Services
9. Sight N Sound, dba Naples Christmas Lighting – Holiday Decorations
10. Simmonds Electrical – Electrical Maintenance and LED Fixtures
11. SiteOne Landscape Supply – Irrigation Parts & Pumps
12. Southeast Spreading - Mulch
13. Traffic Logix – Digital Solar Radar
14. Tree Scaping of Naples – Tree Pruning and Removal

- Budget Summary
  1. Line 1, Revenues and Interest – Of the $432,700 millage assessed, $413,795 has been collected, leaving an outstanding balance of $18,904.
  2. Line 2, Carry Forward – Unexpended Prior Year (2024) Funds total $394,545.
  3. All Revenues – Of the $827,245 budgeted (millage assessed and FY-24 Carry Forward Funds), $413,795 has been collected leaving an available balance of $413,450 (the sum of lines 1 and 2) minus Expenditures.

4. Line 24, Operating Expense – Of the $366,645 budgeted, $93,757 is committed to existing Purchase Orders and $148,750 is expended, leaving the remainder of $124,138 available within budget for additional operating expenses as needed.
5. Line 28, County Overhead – Of the $80,000 budgeted, $78,105 has been transferred, and a balance of $1,894 remains for transfer (PTNE Staff & Overhead, Property Appraiser, & Tax Collector).
6. Line 30, Capital Projects – A balance of $230,600 remains for improvement projects.
7. Line 32, Capital Reserves - $150,000 is reserved for catastrophic events.
8. Line 33, All Expenses – Of the $827,245 budgeted, $93,757 is committed in existing Purchase Orders, $226,855 has been expended, leaving the remainder of $506,633 available for MSTU expenditures.
9. Line 34, FY-25 Budget Grand Total – Budgeted Revenues (Line 3) and All Expenses (Line 33) are equal and cancel-out, $93,757 remains committed to existing Purchase Orders, collected Revenues exceed Expenses by $186,939 and $93,182 are Unexpended.

General

1. MSTU Tax Rate: 2.00 Mills is for beautification improvements and maintenance within the taxing district.
2. The Ad Valorem taxable value increased 5.42% for fiscal year 2025 over 2024 generating additional revenue of $68,920.
3. Tax millage collected and interest by the Lely Golf Estates Beautification MSTU may only be utilized by the MSTU and within the MSTU district boundary.

Mr. Schumacher noted:

- Uncommitted funds available within budget are eligible for transfer to other categories upon approval by the Committee.
- The FY-24 Purchase Order balance for Simmonds Electrical will be closed out.
- The Southeast Spreading Purchase Order for mulch will be increased in the amount of $10,000 to cover the cost of additional mulch.
- Quotes for Holiday Decorations will be solicited from three vendors.
- Expenditures debited to the Improvements General category are anticipated in FY-25.
- The Doral Sign renovation project will be debited from the Capital Projects category.
- Funds not spent in FY-25 will be carried forward into FY-26.

Fiscal Year 2026 Millage Neutral Motion

Mr. Schumacher reported:

- The Office of Budget and Management approved the Advisory Committee's recommendation to maintain the current millage rate of 2.000 for Fiscal Year 2026.
- Asset Management Plan assets and expenditure projections to fund maintenance will be updated for 2026.

B. Lighting Inspection 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).*

Mr. Schumacher reported:

May 1, 2025 Observation Report

- St. Andrews Blvd: three single luminaire, four entry and two exit sign lights are out.

- The US and State Flagpoles lights are not functioning.
- Doral Circle: two sign lights are out.
- All lamp poles are fitted with Lumec-brand LED replacements.

C. Radar Speed Report

Mr. Schumacher reported:

Radar Speed Sign Report

Two (2) Traffic Logix SafePace 100 speed monitoring signs are functioning on Saint Andrews Boulevard, eastbound by the Lely Presbyterian Church (*Radar 1*) and westbound at Pine Valley Circle (*Radar 2*).

Daily vehicle report statistics from April 9, 2025, to May 9, 2025:

- Radar 1 (110 St Andrews Blvd) recorded 62,627 vehicles averaging 1,957 vehicles per day. The maximum speed was fifty-six to sixty (56 - 60) mph.
- Radar 2 (255 Saint Andrews Blvd) recorded 64,372 vehicles for an average of 2,012 per day. The maximum speed was sixty-one to sixty-five (61-65) mph.
- The data indicated most vehicles were traveling between twenty-one (21) and thirty-five (35) mph. The speed limit is twenty-five (25).

VIII. Ongoing Business

A. Traffic Signage

Mr. Schumacher reported:

- Guidance will be sought from the Procurement Division on structuring a bid package for a multi-year contract for signage construction and repairs.
- The project will be funded from the Capital Projects category.

B. Sign Lights

Sign Light Fixtures

Mr. Schumacher reported:

- A total of fourteen LED light fixtures are required to replace existing corroded sign lights, five for each of the two monuments at St. Andrews Blvd and two for each side of the two-sided sign at Doral Circle.
- The fixture style installed by the Bayshore Community Redevelopment Area (CRA) in the round-about on Thomasson Drive will be used to replace the Lely sign light fixtures.
- A request for a quote (RFQ) was issued to Simmonds Electrical for the purchase and installation of fourteen sign lights.
- The project will be expensed from the Capital Projects category.
- The proposal will be presented to the Committee for consideration at a future meeting.

C. Entryway Lighting Circuits

Mr. Schumacher reported:

- Simmonds Electrical determined the electrical circuit(s) damaged by blown fuses caused the multiple light outages on St. Andrews Boulevard.
- Temporary repairs restored power to some poles.
- Twenty-two fuses were ordered for eleven poles, and installation will be scheduled on receipt.

IX. New Business

A. Sign Easement – Doral Circle

Mr. Schumacher distributed documents identifying a maintenance easement granted to Lely Golf Estates by Nassif Golf Ventures LLC. He reported:

- Hibiscus Golf Course management contacted him regarding an "Entrance Monument Maintenance Easement" at the northwest corner of Doral Circle and Rattlesnake Hammock Road.
- Hibiscus GC intends to sell the parcel of land which includes this section and would like Lely Golf Estates MSTU to release their rights to the easement so that the buyer will have clear access to all areas of the property.
- He met with the County Attorney to ascertain the MSTU's right of use pertaining to the easement, which was recorded on November 5, 1999, and was advised an easement would not support a flagpole or any other structure.
- Pavers, benches, and landscape features (assets) were funded and installed around 2011.
- Mr. Mann presented a copy of the County recorded easement document and reported the sign originally installed in the area, as reported in a publication of the community newsletter, was removed by the MSTU in 1991.
- Documentation further indicated County/MSTU utilities are located within the designated easement.
- The MSTU wants to retain the easement.

***Mr. Schumacher** will submit the documents to the County Attorney to determine if the presence of utility and irrigation systems qualifies as a basis for the MSTU to retain the Entrance Monument Easement.*

X. Committee Member Comments

Ms. Arneson reported people are fishing in the canal behind her residence and sought guidance on entities to contact to enforce the "no fishing" rule in canals.

Mr. Schumacher noted the activity is not an MSTU responsibility and will tour the area and suggest options to alleviate the issue.

XI. Public Comments

None

XII. Adjournment

There being no further business to come before the Committee, the meeting was adjourned at 3:34 P.M.

LELY GOLF ESTATES BEAUTIFICATION MSTU ADVISORY COMMITTEE

Kathleen Dammert

Chair

These Minutes were approved by the Committee on July 17, ,2025 as presented ✓ or as amended ___.

Lely Golf Estates Beautification MSTU/CollierPTNE

NEXT MEETING: **JUNE 19, 2025 – 2:00 PM**
SOUTH REGIONAL LIBRARY
8065 LELY CULTURAL PARKWAY
NAPLES, FL 34113
239.252.7542

LIBRARY ADVISORY BOARD

PLEASE NOTE THAT NO MEETING WAS SCHEDULED FOR JULY 2025

Sincerely,



Catherine Cowser
Library Director

Collier County Government

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

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July 8, 2025

FOR IMMEDIATE RELEASE

Notice of Hybrid Remote Public Meeting
Public Transit Advisory Committee (PTAC)
Collier County, Florida

July 16, 2025
1:00 p.m.

Notice is hereby given that the **Public Transit Advisory Committee (PTAC)** will meet on **Wednesday, July 16,** 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 July 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 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 Government Center Human Resources Building "B"
HR Training Room
3303 Tamiami Trail East Naples, Florida
July 16th, 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
    b. June 18th, 2025
5) Committee Action
    a. Membership Application – John DiMarco III & Jake Wayne Bates
6) Reports and Presentations
7) Member Comments
8) Public Comments
9) Next Meeting Date – August 20th, 2025, Human Resources Building "B" HR Training Room
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 _____.

MINUTES OF THE PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

NAPLES, FLORIDA

JUNE 18, 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 (Virtual)
	Cliff Donenfeld (Virtual)
	Dewey Enderle
	Sonja Lee Samek (Excused)
	Benita Staadecker
	Open Seat

ALSO PRESENT: Omar DeLeon, Public Transit Manager, Collier County PTNE
Alexander Showalter, Senior Planner, Collier County PTNE
Elena Ortiz-Rosado, Events, Sales and Marketing Coordinator, PTNE
Keyla Castro, Operations Support Specialist, Collier County PTNE
Nolan Begley, Fixed Route Manager, MV Transportation
Jacob Stauffer, Transit Planner, MV Transportation

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 was not established.

3. **Approval of Agenda**
   Staff noted that due to absence of a quorum the meeting would be held as an informational meeting in accordance with the Agenda.

4. **Approval of Minutes**
   The minutes of the March 19, 2025, Public Transit Advisory Committee meeting will be considered at the July 16, 2025, meeting.

5. **Committee Action**
   a. **Membership Application – John DiMarco III & Jake Wayne Bates**
   Mr. Showalter presented Executive Summary *"Membership Applications"* for John DiMarco III and Jake Bates.

   John DiMarco III
   The PTNE Staff endorses *"Renewal of Membership to the Public Transit Advisory Committee (PTAC)"* for John DiMarco III noting, as standing Chair, he has been an important contributor to the overall success of CAT over his time on the Committee, providing feedback and advice to staff and vendors on improving transit operations and efficiencies in Collier County.

   Jake Wayne Bates
   The PTNE Staff submitted for the committee's consideration an application from Jake Wayne Bates, to join PTAC.

   Due to absence of a quorum, the applications will be considered at the July 16, 2025, meeting.

   b. **FY2025 Program of Projects**
   Mr. DeLeon presented an Executive Summary "*Endorsement of the Federal Transit Administration (FTA)"* to inform the PTAC Advisory Committee of the Program of Projects for the Federal Transit Administration (FTA) Sections 5307 and 5339 grant application submittals for FY25-FY26.
   Section 5307
   - The Public Transit Neighborhood Enhancement (PTNE) Division receives federal grant funds for the management of the Collier Area Transit (CAT) system annually to be used for capital projects and operating assistance as defined by the FTA.
   - Collier County is located within the Bonita Springs/Naples Census Urbanized Area.
   - A portion of the Section 5307 funding received is shared with Lee County.
   - The total amount allocated to the Urbanized Area Formula Program is $7,119,688 of which $5,470,056 is awarded to Collier County, $113,915 to FDOT, and $1,561,200 distributed to Lee County.

- The FDOT portion of $113,915 is split between Lee and Collier Counties. Lee County will receive $25,483 and Collier County will receive $88,432.
- With the FDOT funds, Collier County will receive $5,558,488 and Lee County $1,561,200 of grant funds.
- Projects proposed for the appropriated funding may include, as funding permits:
    1. Transit Improvement Projects which may include Bus Stops Improvements (shelters) and Bus Wraps.
    2. Safety and Security Equipment Badge access and camera system enhancement.
    3. Replacing Intelligent Transportation Equipment.
    4. Provision of operational expenses for the Americans with Disabilities Act (ADA) Paratransit services.
    5. Funding for the maintenance and operations facility, contingent on availability of funds.
    6. Fleet preventative maintenance.
    7. Fixed Route and Paratransit operational expenses.

Section 5339

- The program provides capital assistance to states and transit agencies to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities.
- Collier County is the designated recipient for the urbanized area.
- $502,127 is allocated to the Bonita Springs/Naples Urbanized Area for USC Section 5339 for the Maintenance and Operation Facilities Urbanized Area Formula program.

Next Steps

- Public Comment Period – thirty days (completed)
- PTAC Endorsement
- Board of County Commissioners' Approval
- FTA Submission and Approval

In response to Committee member comments Mr. DeLeon noted:

- The Public Comment process focused on funding allocation.
- The proposal is for the FTA application approval. Funding allocation will be submitted to the FTA for finalization on approval.

Recommendation

The Committee endorsed the Collier Area Transit 5307 FY25-26 Program of Projects in the amount of $5,558,488.00, financed by Federal Grant Funds, and 5339 FY25-26 Program of Projects in the amount of $502,127.00 for transit capital projects and operating assistance to the Collier Area Transit (CAT) system.

c. DBE Goal Update FY26 to FY28

Mr. Showalter presented the Disadvantage Business Enterprise (DBE) Goal for Collier Area Transit (CAT). He noted:

- The Collier County Board of Commissioners (BCC) receives Federal financial assistance from the Federal Transit Administration (FTA) and the Florida Department of Transportation (FDOT).

- The Board must comply with Title 49 of the Code of Federal Regulations (C.F.R.), part 26, to qualify for assistance.
- The Board is required to have a DBE program in accordance with regulations of the United State Department of Transportation, as provided in Title 49 of the C.F.R.
- The 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 the State and Federal contracts.
- Every three years a goal is established as part of CAT's DBE Program, a requirement of Title 49 C.F.R., part 26.
- Collier Area Transit is re-establishing its goal effective for FY26, FY27, and FY28.
- The goal setting method included Census data and the DBE directory (businesses in the area), approved by the United States Department of Transportation (USDOT).
- The DBE FY 2026-2027-2028 Goal Worksheet totals $12,096,983.00 ($4,032,328.00 per year).

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 be published and available for public comments for thirty days.

Committee Discussion

Mr. Showalter noted that businesses are not precluded from reapplying to the program based on previous participation.

Recommendation

The Committee endorsed the established Disadvantage Business Enterprise (DBE) Goal for Fiscal Year 2026 through Fiscal Year 2028 for the Collier Area Transit (CAT).

6. Reports and Presentations

a. Off-Season Schedule Change

Mr. Stauffer presented the Executive Summary *"November Route Changes"* to update the Committee on service modifications implemented with the off-season schedule changes in effect since April 27, 2025. He noted:

- Changes across multiple Collier Area Transit (CAT) routes were implemented due to changes in traffic and travel patterns.
- The proposed schedule modifications were distributed throughout the community and posted on social media, and the RideCAT.com websites.
- Many off-season changes aim to improve the On-Time Performance of the fixed route service.
- Data collected on the run times and feedback from the drivers resulted in adjustments to the timepoint providing riders with a more accurate estimation of bus arrival at their stop. The data also enables time for the driver to remain on schedule.
- The only significant route changes are related to Route 24 and Route 27.
- Route 24 now terminates at Charlee Estates allowing more frequency along US-41.
- The Livingston Park and Ride location was removed from Route 27 due to extremely low ridership.

- Changes have been published with the updated paper schedule, on RideCAT.com, and through the app.

Committee Comment Responses

- Ridership has declined by approximately two thousand per month.

7. Member and Staff Comments

Mr. Showalter informed the Committee the Museum Lecture Hall meeting location is not available for future meetings.

The new meeting location effective July 2025 will be:

Collier County Government Center
Human Resources Building "B"
HR Training Room
3303 Tamiami Trail E.
Naples, FL 34112

8. Public Comments

None

9. Next Meeting Date

July 16, 2025 - 1:00 P.M.
Collier County Government Center
Human Resources Building "B"
3303 Tamiami Trail E
Naples, FL. 34112

10. Adjournment

There being no further business for the good of the County, the meeting was adjourned by the chair at 1:39 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

Collier County Government

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

July 7, 2025

FOR IMMEDIATE RELEASE

Notice of Hybrid Remote Public Meeting
Collier County Tourist Development Council
Collier County, Florida

July 15, 2025
9:00 a.m.

Notice is hereby given that the **Collier County Tourist Development Council** will meet on **Tuesday, July 15,** 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/zY3b1aMrSMS-ybucBcEUfA

The deadline to participate remotely is July14th. 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.

###

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

July 15, 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. June 17, 2025 Meeting Minutes *(2025-2310)*

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)

   5.A. Paradise Advertising Presentation *(2025-2309)*

6. **Tourism Director Report**

   6.A. Tourism Director Update & TDT Tax Report *(2025-2232)*

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 authorize expenditure of Tourist Development Tax funds for 2025 Clam Pass maintenance dredging and sand reclamation at Clam Pass Park in the amount of $434,758.50 for construction, engineering services and surveying, and environmental monitoring services and oversight, and make a finding that this item promotes tourism. *(2025-2246)*

   8.B. Recommendation to approve the FY 26 Proposed Tourist Development Tax (TDT) funded budgets and make a finding that this action promotes tourism. *(2025-2278)*

   8.C. Recommendation to approve a request for reimbursement from the City of Marco Island in the amount of $647,873 using tourist development tax funds for 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 Hurricanes Helene and Milton, authorize the necessary budget amendment, and make a finding that this expenditure promotes tourism. *(2025-2293)*

9. Old Business

9.A. Recommendation to approve an increase in Tourist Development Tax funding for an urgent beach fill project on Vanderbilt Beach from $200,000 to $214,712.50; and make a finding that this expenditure promotes tourism (Project 90066). *(2025-2358)*

10. Ten Minute Break

11. Agency Partner Reports

11.A. Agency Partner Reports *(2025-2291)*

12. Tourism Staff Reports

12.A. Tourism Staff Reports *(2025-2267)*

13. Council Member Discussion

14. Next Meeting Date

14.A. Next Meeting Date - August 19, 2025 *(2025-2233)*

15. Adjourn

MINUTES OF THE COLLIER COUNTY
TOURIST DEVELOPMENT COUNCIL MEETING
BOARD OF COUNTY COMMISSION CHAMBERS
Tuesday, June 17, 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 3299 Tamiami Trail East, 3rd floor, Naples, FL 34112 with the following members present:

Commissioner Chris Hall, Chair
Clark Hill, Vice-Chair
Susan Becker
Laura Radler
Nancy Kerns
Michael McComas
Edward (Ski) Olesky–(excused)
Bill Kramer (arrived 9:07am)
Darrin Palumbo (Zoom)

ALSO PRESENT:
Jay Tusa, Collier County CVB, Tourism Director
Sandra Rios, Collier County CVB, Public Relations Manager
Colleen Greene, Collier County Attorney's Office
Kristen Murphy, Paradise Advertising, Vice President Account Strategy
Audrey Clifford, Paradise Advertising, Associate Director of Content and Social Media
Amanda Townsend, Collier County, Museums Director
Buzzy Ford, Collier County CVB, Digital and Social Media Coordinator
Andy Miller, Collier County, Coastal Zone Manager
Nick Faricy and Matthew Avila, Hunden Partners (via Zoom)
James Brendel, Downs & St. Germain, Data Analyst (via Zoom)
Brandon Faust, Paradise Advertising, Digital Advertising Analyst (via Zoom)
Erin Murphy, Lou Hammond Group, Account Manager (via Zoom)

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

Roll was taken by staff. A quorum was present with 6.

Clark Hill moved to allow Mr. Palumbo to participate in the meeting on Zoom. The motion was seconded by Nancy Kerns. The motion was approved 6-0. The quorum was updated to 7.

4. AGENDA AND MINUTES

Clark Hill moved to approve the agenda. The motion was seconded by Nancy Kerns.

Motion passed 7-0

Nancy Kerns moved to approve the minutes. The motion was seconded by Susan Becker.

Motion passed 7-0

5. PRESENTATIONS

None

PUBLIC COMMENT – from: Richard Blonna regarding Hideaway Beach Restoration

6. TOURISM DIRECTOR REPORT

6a. Tourism Director Update and TDT Tax Report *(2025-1403)*

Jay Tusa, CVB, Tourism Director

- April 2025 collections totaled \$8.42 million, slightly ahead of projections.
- Year-to-date collections now total \$32.16 million.
- Occupancy increased by 4.2% compared to the previous year, reaching 67%.
- International visitation saw a decline of 7.9%, attributed primarily to reduced travel from Canada.
- A budget workshop with the Board of County Commissioners was announced for July to review annual performance and funding strategies.

Mr. Kramer arrived, setting the quorum to 8 participants.

7. CONSENT AGENDA

All consent items were approved unanimously

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)
Presented by Andy Miller (in person)

Motion to approve by Clark Hill
Seconded by Commissioner Chris Hall

Motion passed 8-0

8.B add-on item
Recommendation to authorize the expenditure of tourist development tax funds for a not to exceed amount of $200,00 by issuing a Work Order under contract 21-7885 for an On-Call Urgent Services beach fill project on Vanderbilt Beach; and make a finding that his item promotes tourism (Project 90067).

Motion to approve by Commissioner Chris Hall
Seconded by Nancy Kerns
Motion passed 8-0

9. OLD BUSINESS

9.A. Recommendation to accept the Tourism Impact Study for the Sun-N-Fun Lagoon. (2025-2046)
Presented by Nick Faricy and Matthew Avila with Hunden Partners via Zoom .

Highlights of the study include:

- Projected to generate between $5.6 million and $6.3 million in economic impact over the next 30 years.
- The park's appeal as a family-friendly amenity supports overnight stays during shoulder season and enhances the destination's value proposition for younger families.
- Improvements to infrastructure and programming are expected to increase regional visitation, with spillover benefits to hotels, restaurants, and local attractions.
- Council members expressed strong support for the role the facility plays in diversifying the destination's tourism offerings.

Motion to approve by Commissioner Chris Hall
Seconded by Clark Hill
Motion passed 7-1 *(Laura Radler)*

9.B Recommendation to accept the Tourism Impact Study for the future phases of the Paradise Coast Sports Complex conducted by Hunden Partners. (2025-2102)
Presented by Nick Faricy and Matthew Avila with Hunden Partners via Zoom .

Key takeaways include:

- Anticipated to significantly boost sports tourism, particularly during off-peak months.
- Projected to generate consistent year-round visitation from regional and national youth sports tournaments, collegiate events, and training camps.
- Expanded facilities would increase overnight hotel stays and weekday visitation, supporting local business during slower tourism periods.
- The complex has already demonstrated ROI from previous phases, and further development is projected to multiply that impact.
- A Council member raised concerns about the long-term management of the complex, noting that having multiple entities oversee different components could complicate operations and undermine long-term success. It was suggested that a unified management approach be considered.

Motion to approve by Commissioner Chris Hall
Seconded by Nancy Kerns
Motion passed 8-0

10. TEN MINUTE BREAK

None

11. AGENCY PARTNER REPORTS

11.A.

Sports Complex Quarterly Report
Presented by Adrian Moses, JP Terrasi & Michael Lieberman (in person)

- **Event Volume & Attendance:**
  The complex hosted **over 50 sports events** during the past quarter, including youth soccer tournaments, lacrosse showcases, and regional track and field meets. Total attendance exceeded **30,000 participants and spectators**, with peak activity during weekends and spring break weeks.
- **Tourism Impact & Hotel Nights:**
  Events held at the complex generated an estimated **5,200 room nights** across local hotels during the quarter. This contributed directly to local economic activity, including restaurant, retail, and transportation spending. CVB staff noted strong alignment with shoulder-season marketing goals.
- **Facility Enhancements:**
  Phase II development updates were shared, including progress on additional multi-purpose

fields and permanent concessions/retail plaza. Improvements are aimed at attracting larger multi-day tournaments and providing a more self-contained visitor experience.

- **Operational Updates:**
  - Management continues to focus on expanding partnerships with national and regional sports organizations. Recent contracts have been signed for returning annual events through 2027, supporting year-over-year growth and calendar stability.
  - Staff also reported improvements to site logistics, including enhanced signage, expanded parking coordination, and streamlined athlete registration services.
- **Community Engagement:**
  The complex has grown its partnership with local schools and non-profits, hosting **free youth clinics, coaching workshops, and family recreation nights**. A summer league program was also launched for local athletes, supporting off-season field use.
- **Challenges & Future Planning:**
  - Council members discussed the operational structure and oversight of the facility. While the complex is generating positive tourism returns, concerns were raised about having **multiple management entities** overseeing different areas (fields, events, maintenance, etc.).

  - There was general agreement that the long-term success of the complex may benefit from **a unified management approach** and a comprehensive oversight strategy to ensure consistency, quality, and efficient resource use.
  - The Council expressed appreciation for the continued success of the Paradise Coast Sports Complex and requested that future quarterly reports continue to include metrics on economic impact and visitor origin tracking.

Downs & St. Germain -Market Research

Presented by James Brendle, Downs & St. Germain, Data Analyst (Zoom)

- Tourism metrics down 5%, day visitors up 3%. Decrease in day trippers in April. April visitors that came stayed longer. More room nights per visitor.
- Direct spending visitor is re-shifting where spending is at.
- Not much has changed in fiscal year metrics
- With more rooms in the market, it is hard to keep a high daily room rate. With that said, we still have one of the highest daily rates in the competitive set and in all of Florida.
- Top visitor origin is still the Mid-west followed by Northeast
- International down in April because of decrease in Canadian visitation but because of the broad array of visitors we had, we had increase from Europe and south America.
- Potential Areas of concern – group hotel bookings are still the 3rd highest in the competitive set but group demand fell 3.3%. This could be due to the way the holiday fell.
- Forecast- April like what we saw in March
- April visitors down slightly, room nights up slightly and visitor days up slightly.

- **Laura Radler** – do you have data on when Easter was in April the last time, maybe 2022. Easter was late this year. When did we spend the last Easter holiday?
- **James Brendle** - April hotel occupancy up and hotel RevPAR up. Naples has the largest YOY % increase in demand with transient visitors.
- **Clark Hill** – it is becoming more and more obvious how important marketing and advertising are. We are high in comp-set, which is incredible and I am proud of that. Thrilled with the results we are getting with the increase marketing Paradise is doing. We need to continue to advertise. We will have a tough summer, and it will take everything we can do not to lose share and increase our visitation.

Paradise Advertising – Marketing Performance

Presented by: Paradise Advertising, Vice President Account Strategy

- There is a 30:1 return on ad spend from supplemental marketing investments. Efforts were focused on competitive market analysis and high-intent audience targeting. The media plan integrated travel search trends and performance data to refine placements and messaging.
- Florida remained the top visitor region, followed by New York, Chicago, and Atlanta. Outreach to northern and midwestern feeder markets is expected to intensify.
- 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, which was asked for by Laura Radler at the last meeting.
- We are holding strong March at an $18 return on ad spend and $12 for April.

Nancy Kerns commented that the moon rising is of interest

- We see 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.

Digital Advertising & Website Engagement:

Presented by Brandon Faust, Paradise Advertising, Digital Advertising Analyst (via Zoom)

- Website sessions increased 60% year-over-year.
- Engaged sessions rose 30%, indicating higher-quality traffic.

- Visitors were spending more time on fewer pages, signaling improved targeting and landing page efficiency.
- The "Deals" page showed a 172% increase in views, indicating a strong correlation between promotional content and trip planning behavior.

Commissioner Hall left the meeting, changing the quorum total to 7.

Paradise Advertising – Dark Skies Campaign

Presented by Audrey Clifford, Paradise Advertising, Associate Director of Content and Social Media

- Focused on positioning Big Cypress National Preserve as a destination for astro-tourism.
- Campaign launched during International Dark Sky Week in April.
- A 7-minute short film was produced, with a trailer distributed online.
- The YouTube video alone reached 80,000 views in under one month, largely through organic engagement.
- A visually immersive landing page supported the effort, featuring travel tips, educational articles, and trip planning tools.
- Interactive elements (such as a digital giveaway poster) were used to collect emails and retarget engaged users.
- Phase 2 of the campaign will launch in fall, aligned with Big Cypress's in-person Dark Sky workshops.

Lou Hammond Group – Public Relations

Presented by Erin Murphy, Lou Hammond Group, Account Manager

- Recent placements include Condé Nast Traveler, Kayak, USA Today, Yahoo Life, and other outlets featured Paradise Coast destinations in April and May.
- Stories focused on baby moon travel, sustainable culinary tourism, and hidden gems for group travel.
- Coverage included Naples, Everglades City, and new culinary talents like Chef Kayla of Bicyclette Cookshop.
- Journalists hosted for future stories include contributors to Savour Magazine, Four Seasons Magazine, and the Boston Globe.
- A multi-page food feature is scheduled for release in Savour Magazine's October 2025 print edition.
- The team emphasized that long-lead editorial planning is key, and PR strategy continues to prioritize high-quality, evergreen features with first-person storytelling.

Collier County Museums

Presented by Amanda Townsend, Collier County, Museums Director

- The Marco Island Historical Museum drove year-over-year attendance increases.
- Naples Depot Museum renovations have begun, with the facility expected to reopen by early 2026.
- A temporary exhibit celebrating the history of Naples Beach and local tourism is on display in the chambers.

13. COUNCIL MEMBER DISCUSSION

A member voiced concerns on the record regarding the operational structure of the Paradise Coast Sports Complex. The member expressed opposition to the current multi-entity model and advocated for a single dedicated operator to manage the facility efficiently and with long-term strategic focus.

14. NEXT MEETING

14a. The next meeting of the Tourist Development Council is scheduled for July 15, 2025

15. ADJOURNED

There being no further business, the meeting was adjourned 11:20am.

COLLIER COUNTY

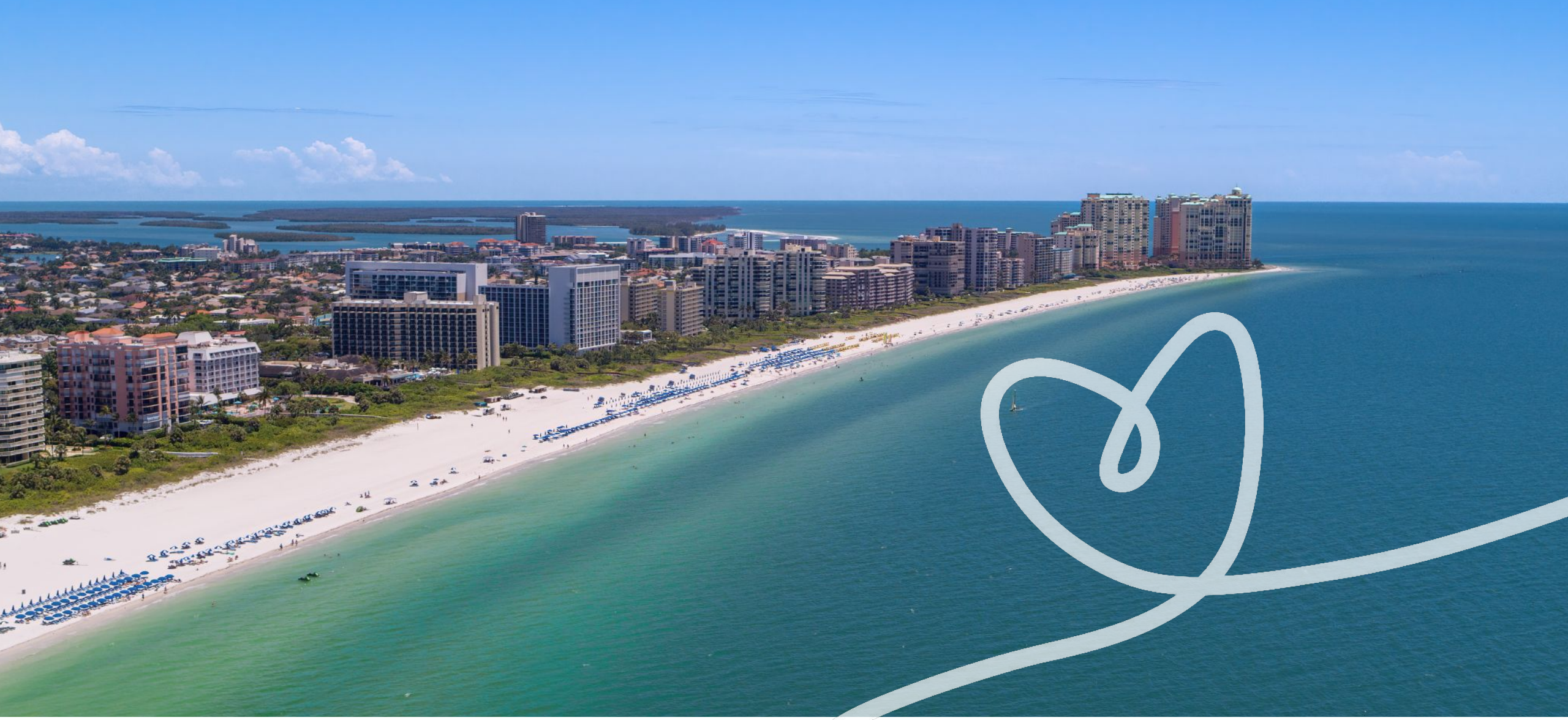
TOURIST DEVELOPMENT COUNCIL

_____

Chris Hall, Chairman

These Minutes were approved by the Council on _____.

as presented_____ or amended_____



Collier County TDC

July 15, 2025

Paradise
a partner for good

Supplemental Budget Request

Introduction

- Following the September TDC meeting, the CVB was asked to explore **additional opportunities to enhance existing marketing and sales efforts**, with the goal of increased occupancy and driving economic impact.
- Based on TDC feedback, analysis of research, current trends, and visitor behavior was conducted to identify areas where additional investments can yield returns.
- The options that will be presented today focus on **strengthening** the Collier County presence in key markets, **expanding** into new growth areas, while **broadening and enhancing** overall marketing effectiveness.
- Each recommendation is crafted to **provide flexibility** based on the level of investment, balancing the need to **increase market visibility** and **generate strong ROI.**
- These supplemental budget options are designed to **support the broader strategy** while remaining **adaptable** to changing market conditions and audience behaviors.

Goals

- Increase **occupancy** during **need periods** (June, July, August, September).
- **Maintain strongest** months **occupancy** (January, February, March).
- Increase **tax collections.**
- Expand and enhance **first-party data** ownership by growing the email subscriber database, increasing social media followers, and driving higher website traffic.
- Research **brand positioning**.
- Develop **website integration** plan.
- Increase destination **partner engagement** with the CVB.

What Industry Analysts Have Said 2023-2025

July 2023: According to the U.S. Travel Association, domestic leisure travel has stabilized post-COVID, with growth normalizing to around 2% annually—remaining strong in volume, though inflation-adjusted spending is projected to grow more slowly through 2024 and beyond.

December 2024: U.S. Travel Association reported domestic leisure spending alone in 2024 hit $876 billion, fully recovering past 2019 levels (101%), largely driven by resilient consumer and business demand.

March 2025: The US travel and tourism industry continued its post-pandemic recovery in the first quarter of 2025, with Florida standing out as one of the country's top-performing destinations. According to Visit Florida, the state welcomed approximately 41.193 million visitors between Jan-Mar 2025, a figure nearly identical to the same period in 2024.

March 2025: Bank of America reports

- Household travel spending in early 2025 remains significantly above pre-pandemic levels (2019), even though it has eased compared to the peak years of 2023 and 2024.
- For example, spending on lodging per household was about 2.5% lower than in 2024 but still well above 2019, and airline-related spending started the year roughly 6% below 2024 yet remained above 2019 levels.
- Overall, travel and tourism spending grew sharply post-pandemic, but in 2025 it's moderating—signaling a "yellow light" rather than a "red light" for the industry.
- Americans are still spending more on travel and tourism than they did before COVID, but the sky-high spending seen right after the pandemic is cooling off in 2025. It's a sign of a return to a more typical travel pattern rather than a crash.



Economic Impact

Economic Impact

- Over **$48M** in Tourist Development Tax collections in FY24.
- Tourism remains a major job creator, supporting more than **28,000** jobs.
- Revenue from tourism helps **improve beach related projects**, benefiting both residents and visitors alike.
- Local **businesses thrive** on tourism spending, which strengthens the local economy and creates stability.
- Sustainable tourism practices **protect the environment** while maintaining a high-quality visitor experience.

Tourism's Broader Benefits:

- Tourism enhances residents' quality of life by supporting **cultural, recreational, and environmental** projects.
- Tourist visitation saves the average Collier County household **$1,525** in taxes annually.
- Sustainable tourism ensures **long-term preservation** of natural beauty and wildlife habitats.
- Vibrant tourism **drives investment** in dining, shopping, cultural districts and beachfront facilities.
- The industry's resilience has strengthened Collier County's **reputation** as a top destination.

Performance Metrics

Performance Metrics

FY24 (vs. FY23)

- **Tourist Development Tax:** +12% $41.7M
- **Direct Spending:** +14% $2.5B
- **Number of Visitors**: +5% 2.39M
- **Room Nights:** +9% 2.37M
- **Occupancy**: -3% 61.1%
- **Average Daily Rate**: +14% $363.81

  ***(Additional Context:** Major luxury hotels were not open for a portion of FY23, but these properties were open in FY24.)*

- **Leisure & Hospitality Employment**: Statistically, employment stays relatively flat from season to season. Hospitality related business continues to face staffing challenges.



Performance Metrics

YTD Performance

Oct 2024 - May 2025 (vs. Oct 2023 - May 2024)

- **Tourist Development Tax:** +2.15% $36.8M
- **Direct Spending:** +.14% $2.26B
- **Number of Visitors**: -.3% 1.94M
- **Occupancy**: -.2% 69%
- **Average Daily Rate**: -.03% $356



Key Trends and Insights

We're seeing strong momentum heading into **Q3 and Q4**:

- Americans spent nearly **$22.4 billion** traveling abroad during February (IITA)
- Americans are projected to embark on **1.96 billion domestic leisure trips in 2025**, a 2% increase over 2024 (MarketWatch)
- **Domestic leisure travel spending** is expected to surpass **$1.03 trillion** this year, continuing its growth from 2024 (MarketWatch)
- Despite a slight softening, **94% of U.S. travelers plan a trip within the next six months**, indicating sustained momentum (US Travel Association).

Thank You for Your Partnership.

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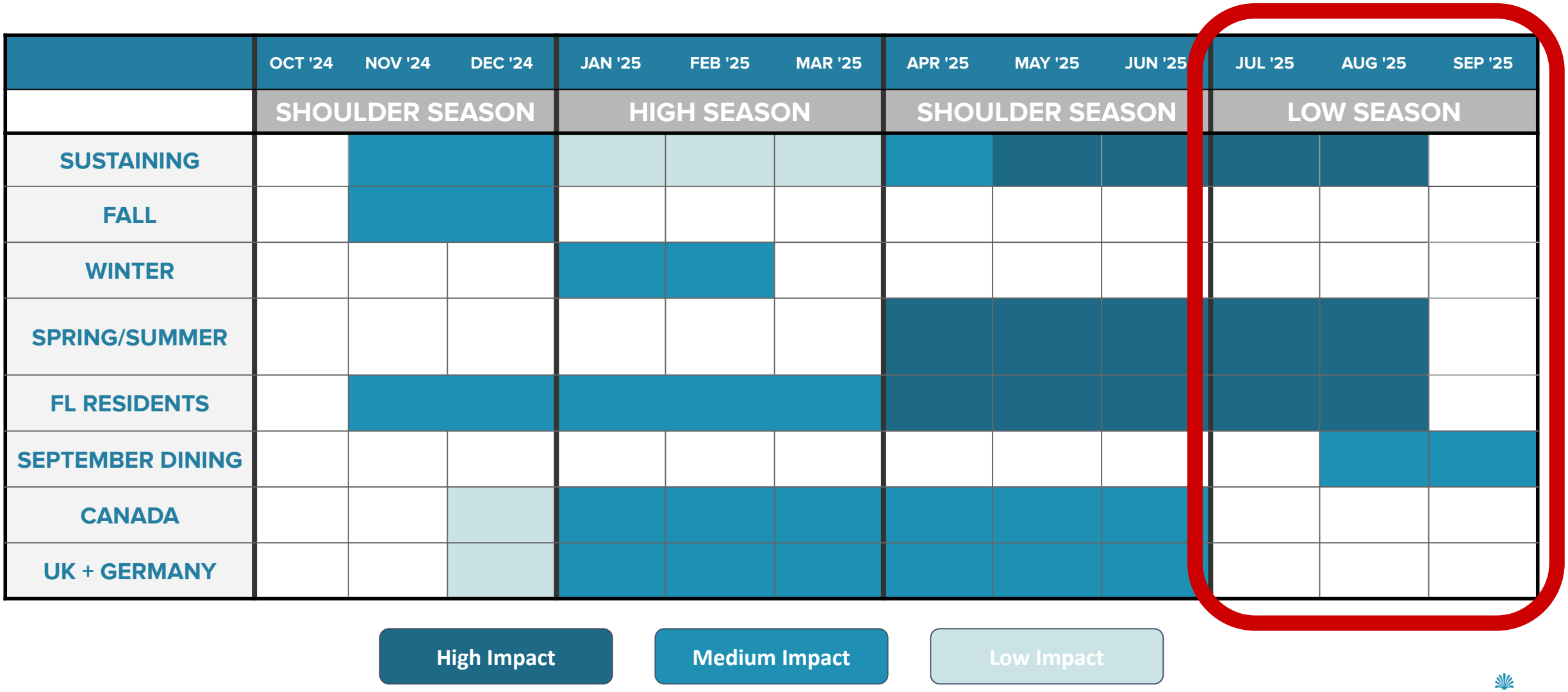


Collier County TDC: Marketing Update

July 15, 2025

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Marketing Campaigns



Spring/Summer Campaign

- **Flight dates:**
  - **Expanded + Enhanced**: 3/3/25 - 8/17/25
  - **Base**: 4/1/25 - 8/11/25
- **Target Markets:**
  - **Base/Enhanced:** Chicago, NYC, Boston, Philadelphia, Atlanta, Miami-Ft Lauderdale, Tampa-St Petersburg, Orlando, West Palm Beach, Jacksonville, Washington D.C., Detroit, Cleveland, Minneapolis Indianapolis
  - **Expanded:** Milwaukee, Cincinnati, Columbus, Nashville, Charlotte, Denver, Dallas-Ft. Worth

Storytelling in Motion

Content Series Updates



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a partner for good

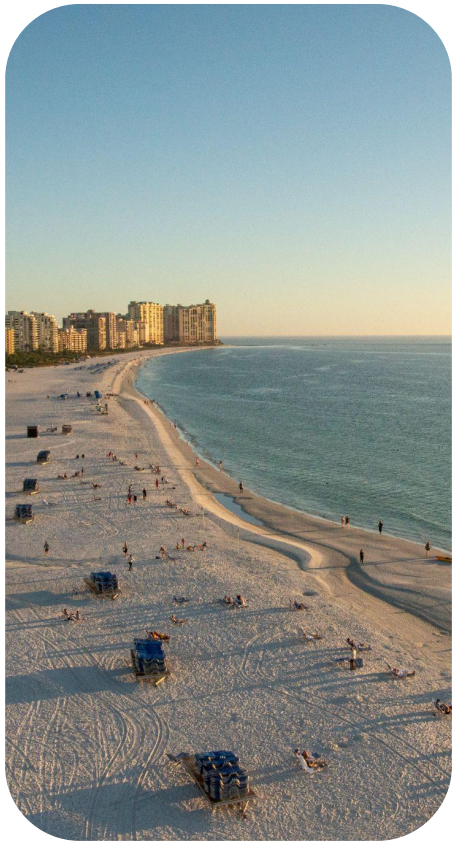
Content Marketing

Content is a Critical Part of the Marketing Mix.

- Inspirational
- Authentic
- Relevant
- Timely
- Multi-purpose



Content Series



Beaches



Family Friendly



Car Culture

Content Series



Dining



Athleisure



Paradise Portraits



Stone Crab

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FLORIDA'S PARADISE COAST

Tourism Director Report
TDC, July 15, 2025

Tourism Director Report

May 2025 TDT Collection Report

- Tourist Development Tax Revenue for May 2025 was $4,675,081, resulting in a year-to-date total of $36,841,958.

May 2025 Monthly Visitor Snapshot

- Occupancy increased by 0.7% year-over-year to 59.1%.
- The Average Daily Rate (ADR) decreased by 3.1% to $288.69, contributing to a 2.4% decline in Revenue Per Available Room (RevPAR), which fell to $170.62. The destination ranked second in the competitive set, behind only the Florida Keys.
- Visitation declined by 4.0% year-over-year to 247,000; however, Visitor Days and Room Nights increased by 1.4% and 0.2%, respectively. The decline in visitation was attributed to an increased length of stay and smaller travel party sizes.
- International visitation decreased 32.2%.
- Comparing year over year:
  - Visitor Days and Room Nights grew by 7.1% and 3.1%, supported by a continued increase in the average length of stay.
  - Direct visitor spending declined by 3.1%, and total economic impact decreased by 3.4% year-over-year.

FISCAL YEAR (OCTOBER THRU SEPTEMBER) TOTALS

JUNE 2025
FOR THE MONTH OF MAY 2025 VENDOR TAX COLLECTIONS

BREAKDOWN	FISCAL 2023-2024	FISCAL 2024-2025	DIFFERENCE	%
OVERALL COLLECTIONS (includes minor categories not shown below)				
Current Month	$4,267,727	$4,675,081	$407,354	9.54 %
Year to Date	$38,169,112	$38,822,557	$653,445	1.71 %
HOTEL / MOTEL				
Current Month	$2,911,050	$3,452,778	$541,728	18.61 %
Year to Date	$22,003,097	$23,071,724	1,068,627	4.86 %
REALTORS				
Current Month	$202,948	$162,642	- $40,306	- 19.86 %
Year to Date	$3,912,968	$3,322,543	- $590,425	- 15.09 %
INDIVIDUALS (APTS/CONDOS S F HOMES)				
Current Month	$1,107,255	$1,008,716	- $98,539	- 8.90 %
Year to Date	$11,818,403	$12,034,001	$215,598	1.82 %

FY 25 TDT Collections Report

31-May-2025

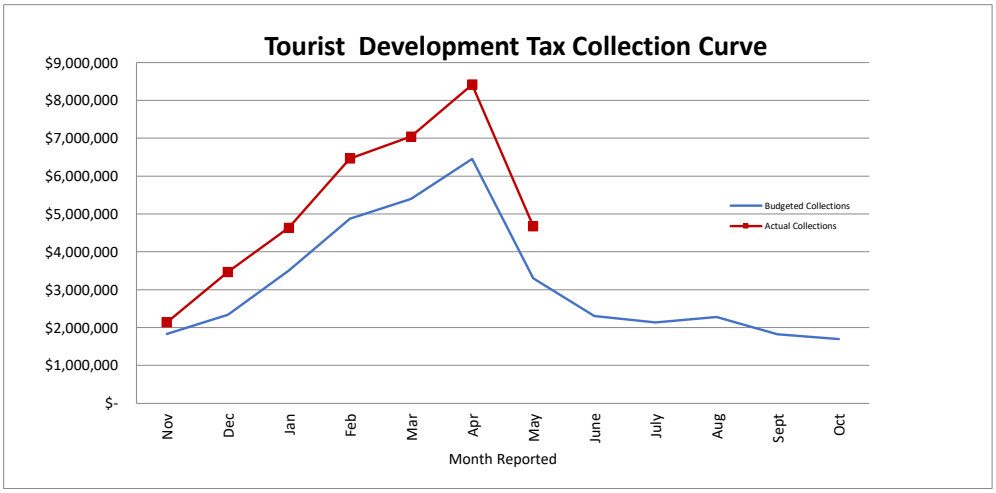
Fund Reporting	Fund	Adopted Budget	Updated Annual Forecast	Budgeted YTD	YTD Actual	Variance to Budgeted YTD
Beach Park Facilities	1100	1,357,700	1,685,045	991,618	1,319,199	327,582
TDC Promotion	1101	13,643,700	17,415,433	9,964,891	13,197,694	3,232,803
Non-County Museums	1103	724,300	898,930	529,004	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%



FY 25 TDT Collections Report

31-May-2025

Fund Reporting	Fund	Adopted Budget	Updated Annual Forecast	Budgeted YTD	YTD Actual	Variance to Budgeted YTD
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	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				

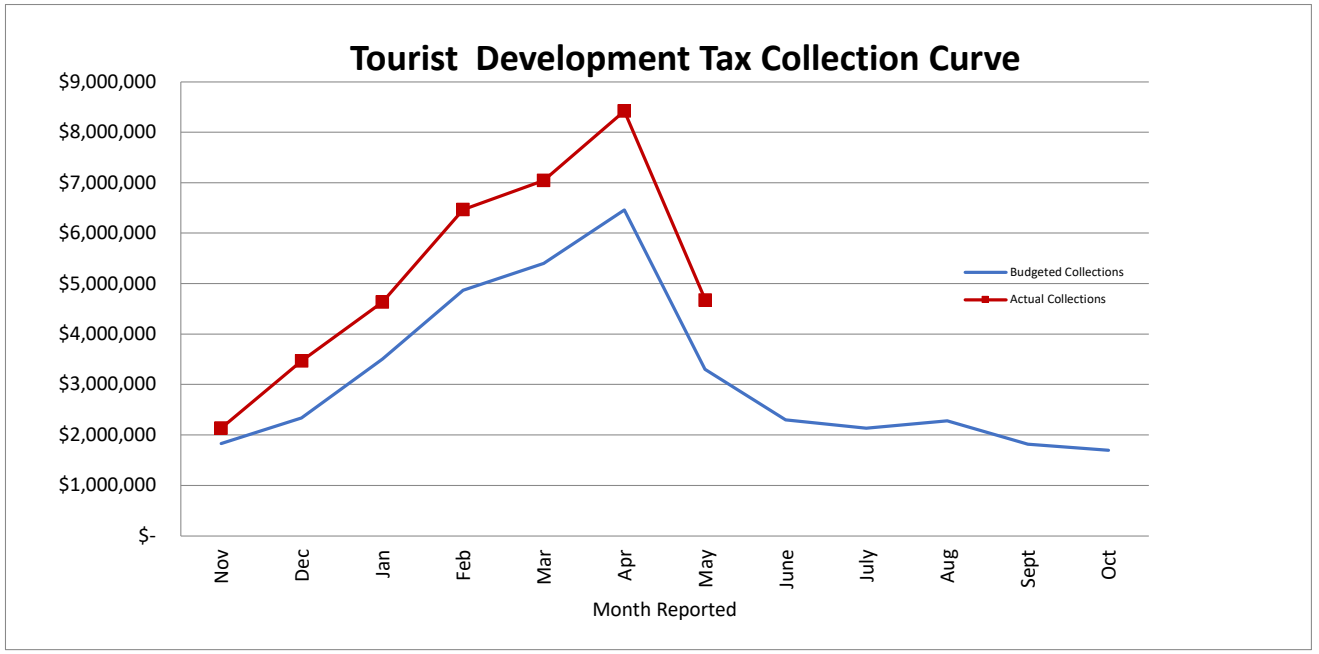
Collections

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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%



Collier County Tax Collector - Tourist BOCC - Zone - TAX-53800 Report (Detailed Distribution Data) - Run 06/05/2025 11:54AM

Tourist Zone	Allocation Date (Year)	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
-- Any --		*-- May --*			*-- Tourist Tax --*	*-- 05/01/2025-05/31/202 5 --*
CC - Collier County - Unincorporated	**2025**	**May**	**2,544,201.31**	**2,544,201.31**	**Tourist Tax**	
EC - Everglades City	**2025**	**May**	**20,186.41**	**20,186.41**	**Tourist Tax**	
IM - Immokalee	**2025**	**May**	**3,471.27**	**3,471.27**	**Tourist Tax**	
MI - Marco Island	**2025**	**May**	**1,301,480.94**	**1,301,480.94**	**Tourist Tax**	
NA - Naples	**2025**	**May**	**805,740.75**	**805,740.75**	**Tourist Tax**	
CC - Collier County - Unincorporated, EC - Everglades City, IM - Immokalee, MI - Marco Island, NA - Naples	***2025***	***May***	***4,675,080.68***	***4,675,080.68***	***Tourist Tax***	***Grand Total***

Collier County Tax Collector - Tourist BOCC - Zone - TAX-53800 Report (Detailed Distribution Data) - Run 06/05/2025 11:57AM

Tourist Zone	Allocation Date (Year)	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
-- Any --		*-- Any --*			*-- Tourist Tax --*	*-- 10/01/2024-05/31/202 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	May	2,544,201.31	2,544,201.31	Tourist Tax	
CC - Collier County - Unincorporated	**2025**	**April, February, January, March, May**	**18,053,035.89**	**18,053,035.89**	**Tourist Tax**	
CC - Collier County - Unincorporated		**April, December, February, January, March, May, November, October**	**22,711,071.98**	**22,711,071.98**	**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	May	20,186.41	20,186.41	Tourist Tax	

Collier County Tax Collector - Tourist BOCC - Zone - TAX-53800 Report (Detailed Distribution Data) - Run 06/05/2025 11:57AM

Tourist Zone	Allocation Date (Year)	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
EC - Everglades City	**2025**	**April, February, January, March, May**	**137,734.94**	**137,734.94**	**Tourist Tax**	
EC - Everglades City		**April, December, February, January, March, May, November, October**	**160,930.76**	**160,930.76**	**Tourist Tax**	
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	May	3,471.27	3,471.27	Tourist Tax	
IM - Immokalee	**2025**	**April, February, January, March, May**	**19,665.68**	**19,665.68**	**Tourist Tax**	
IM - Immokalee		**April, December, February, January, March, May, November, October**	**29,660.83**	**29,660.83**	**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	

Collier County Tax Collector - Tourist BOCC - Zone - TAX-53800 Report (Detailed Distribution Data) - Run 06/05/2025 11:57AM

Tourist Zone	Allocation Date (Year)	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
MI - Marco Island	2025	April	2,212,741.29	2,212,741.29	Tourist Tax	
MI - Marco Island	2025	May	1,301,480.94	1,301,480.94	Tourist Tax	
MI - Marco Island	**2025**	**April, February, January, March, May**	**7,444,567.84**	**7,444,567.84**	**Tourist Tax**	
MI - Marco Island		**April, December, February, January, March, May, November, October**	**9,220,338.50**	**9,220,338.50**	**Tourist Tax**	
NA - Naples	2024	October	226,478.94	226,478.94	Tourist Tax	
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	May	805,740.75	805,740.75	Tourist Tax	
NA - Naples	**2025**	**April, February, January, March, May**	**5,584,288.04**	**5,584,288.04**	**Tourist Tax**	
NA - Naples		**April, December, February, January, March, May, November, October**	**6,700,491.13**	**6,700,491.13**	**Tourist Tax**	
CC - Collier County - Unincorporated, EC - Everglades City, IM - Immokalee, MI - Marco Island, NA - Naples	***Grand Total***	***April, December, February, January, March, May, November, October***	***38,822,493.20***	***38,822,493.20***	***Tourist Tax***	

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 06/05/2025 11:52AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
-- Any --	*-- Any of: May --*			*-- Tourist Tax --*	*-- 05/01/2025-05/31/202 5 --*
02 - CONDOMINIUM	**May**	**196,994.98**	**196,994.98**	**Tourist Tax**	
05 - HOTEL	**May**	**3,452,777.60**	**3,452,777.60**	**Tourist Tax**	
06 - INTERVAL OWNER	**May**	**33,397.88**	**33,397.88**	**Tourist Tax**	
07 - MOBILE HM PARK	**May**	**3,546.00**	**3,546.00**	**Tourist Tax**	
09 - PROPERTY MANAGEMENT COMPANY	**May**	**162,642.04**	**162,642.04**	**Tourist Tax**	
12 - RV PARK /CAMPGD	**May**	**14,000.69**	**14,000.69**	**Tourist Tax**	
13 - SINGLE FAMILY	**May**	**811,721.49**	**811,721.49**	**Tourist Tax**	
02 - CONDOMINIUM, 05 - HOTEL, 06 - INTERVAL OWNER, 07 - MOBILE HM PARK, 09 - PROPERTY MANAGEMENT COMPANY, 12 - RV PARK /CAMPGD, 13 - SINGLE FAMILY	***May***	***4,675,080.68***	***4,675,080.68***	***Tourist Tax***	***Grand Total***

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 06/05/2025 11:56AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
-- Any --	*-- Any of: --*			*-- Tourist Tax --*	*-- 10/01/2024-05/31/202 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	May	196,994.98	196,994.98	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, May, November, October**	**3,134,793.30**	**3,134,793.30**	**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	May	3,452,777.60	3,452,777.60	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, May, November, October**	**23,071,723.73**	**23,071,723.73**	**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	

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 06/05/2025 11:56AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
06 - INTERVAL OWNER	March	19,151.62	19,151.62	Tourist Tax	
06 - INTERVAL OWNER	April	21,634.77	21,634.77	Tourist Tax	
06 - INTERVAL OWNER	May	33,397.88	33,397.88	Tourist Tax	
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, May, November, October**	**178,582.68**	**178,582.68**	**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	May	3,546.00	3,546.00	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, May, November, October**	**26,884.51**	**26,884.51**	**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	May	162,642.04	162,642.04	Tourist Tax	
09 - PROPERTY MANAGEMENT COMPANY	October	35,604.14	35,604.14	Tourist Tax	

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 06/05/2025 11:56AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
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, May, November, October**	**3,322,543.40**	**3,322,543.40**	**Tourist Tax**	
12 - RV PARK /CAMPGD	January	22,679.38	22,679.38	Tourist Tax	
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	May	14,000.69	14,000.69	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, May, November, October**	**188,582.65**	**188,582.65**	**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	May	811,721.49	811,721.49	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, May, November, October**	**8,899,269.76**	**8,899,269.76**	**Tourist Tax**	

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 06/05/2025 11:56AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
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, May, November, October***	***38,822,493.20***	***38,822,493.20***	***Tourist Tax***	***Grand Total***

Executive Summary

Recommendation to authorize expenditure of Tourist Development Tax funds for 2025 Clam Pass maintenance dredging and sand reclamation at Clam Pass Park in the amount of $434,758.50 for construction, engineering services and surveying, and environmental monitoring services and oversight, and make a finding that this item promotes tourism.

OBJECTIVE: To restore the Clam Pass inlet and adjacent beaches to pre-2024 tropical season conditions.

CONSIDERATIONS: Collier County Ordinance No. 2002-27, as amended, established the Pelican Bay Municipal Service Taxing and Benefit Unit for the purpose of providing street lighting, water management, beach renourishment, ambient noise management, extraordinary law enforcement service and beautification, including but not limited to beautification of recreation facilities, sidewalk, street and median areas, identification markers, and maintenance of conservation or preserve areas. Pursuant to the Ordinance, Pelican Bay Services Division (PBSD) is solely responsible for advising the County on dredging and maintaining Clam Pass and managing such activities for the County.

Clam Pass is a small, dynamic inlet in Collier County that supports tidal flow to the wetland preserve of the Clam Bay Natural Resource Protection Area (NRPA). Maintenance dredging is essential to the health of the system because of the relatively small tidal prism for Clam Bay, which is typically at a critical balance between tidal energy and littoral process at the inlet channel. The hydraulic and physical conditions of the Clam Bay system are monitored in real-time, including continuous water level and tidal data collection at four locations.

The 2025 maintenance dredging of Clam Pass is planned to restore the inlet and adjacent beaches to pre-2024 tropical season conditions. The inlet and adjacent beaches at Clam Pass Park and Pelican Bay have been impacted by the active 2024 tropical season, including Tropical Storm Debby and major Hurricanes Helene and Milton. The impacts included shoaling of the inlet, adjacent beach erosion, dune overwash, and degradation of dune vegetation and mangrove areas on the landward side of the dunes. The project will include excavation of the shoaled areas within the inlet authorized template and sand placement on the adjacent beaches. The project will also include dune restoration along the Clam Pass Park beach, where storm impacts cause overwash sand to be deposited into the mangrove wetland along a 2,000-foot segment of the park beach.

The project is planned to start following the 2025 turtle nesting season in November 2025.

On May 20, 2025, PBSD staff requested quotes from the two pre-qualified vendors currently under contract with the County under Agreement No. 21-7885, “Beach Maintenance Related Activities.” Earth Tech Enterprises submitted a quote, which was received and opened by staff on June 10, 2025, as summarized below.

VENDOR	QUOTATION
Earth Tech Enterprises, Inc.	$315,000.00
Kelly Brothers, Inc.	No Response

Earth Tech Enterprises' quote is responsive and responsible, and the Contractor's quote of $315,000.00 is reasonable and consistent with the Engineer’s Opinion of Probable Cost in the amount of $340,000.00.

In addition to construction, under existing County contract 18-7432-CZ, Humiston & Moore Engineers will provide professional engineering services to include pre- and post-construction surveys, data analysis, preparation of plans and technical specifications, coordination with regulatory agencies for compliance purposes, as well as related field services at a negotiated lump sum cost of $49,715.00.00. Under existing County Contract 18-7432-EV, Earth Tech Environmental will provide the necessary environmental monitoring services to include turbidity monitoring and other environmental oversight at a cost of $30,520.00. Estimated costs for the project are as follows:

Task	Amount
Construction (Earth Tech Enterprises, Inc. Contract 21-7885)	$315,000.00

Engineering and Surveying (Humiston & Moore Engineers Contract 18-7432-CZ)	$49,715.00
Environmental Monitoring and Oversight (Earth Tech Environmental Contract 18-7432-EV)	$30,520.00
SUBTOTAL	$395,235.00
Contingency 10%	$39,523.50
TOTAL	$434,758.50

This item will be presented to the Coastal Advisory Committee on July 10, 2025, the Tourist Development Council on July 15, 2025, and the Board of County Commissioners at a future date. The work will be awarded via Purchase Order following a recommendation from the Tourist Development Council and Board of County Commissioners. This item is consistent with the Collier County strategic plan objective to prepare for the impacts of natural disasters on our critical infrastructure and natural resources.

FISCAL IMPACT: The total estimated cost is $434,758.50. Funding is available in Clam Pass Dredging Project 88032 within the TDC Beach Renourishment Fund (1105).

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

RECOMMENDATIONS: Recommendation to authorize expenditure of Tourist Development Tax funds for 2025 Clam Pass maintenance dredging and sand reclamation at Clam Pass Park in the amount of $434,758.50 for construction, engineering services and surveying, and environmental monitoring services and oversight, and make a finding that this item promotes tourism.

PREPARED BY: Lisa Jacob, Project Manager

ATTACHMENTS:
1. 2025_Clam_Pass_opinion of cost
2. 21-7885 Earth Tech Enterprises Quote Clam Pass Maintenance Dredging
3. 18-7432-CZ HM Proposal 2025 Maintenance Excavation Clam Pass
4. 18-7432-EV Earth Tech Environmental 2025 Clam Pass Maintenance Dredging proposal
5. 2025 Clam-Pass-Maintenance Engineering Plans-signed

OPINION OF PROBABLE COST
2025 Clam Pass Dredging

Item	Description	Unit of Measure	Multiplier	Unit Price	Total
1	Mobilization & Demobilization	Lump Sum	1	$50,000	$50,000
2	Excavation and Disposal Placement of Sand	Cubic Yard	12,000 cy	$15	$180,000
3	South Inlet Bank Grading (includes excavation of and placement on adjacent south fill area)	Lump Sum	1	$10,000	$10,000
4	North Bank Grading (Grading to design template following infilling of the channel meander on the north inlet bank)	Lump Sum	1	$20,000	$20,000
5	Excavation of over wash and sand placement on dune for area between R-42.5 and R-44.5 (Clam Pass and Naples Cay) approximately 2,000 Linear Feet	Lump Sum	1	$80,000	$80,000
	Total				**$340,000**

Collier County

Pelican Bay Services Division
801 Laurel Oak Dr, Suite 102, Naples, FL 34108

REQUEST FOR QUOTATIONS FOR MULTIPLE PROJECTS UNDER CONTRACT NO. 21-7885 "Beach Maintenance Related Activities"

Date: 05/20/2025

From: Lisa Jacob, Project Manager
239-252-1356 (desk)
239-438-5239 (mobile)
Lisa.Jacob@colliercountyfl.gov

To: All Awarded Vendors under Contract No. 21-7885 "Beach Maintenance Related Activities"

Subject: Clam Pass Dredging and Sand Reclamation Clam Pass Park

As provided in the referenced contract, the Pelican Bay Services Division (PBSD) is soliciting quotes for the referenced project.

RFQ Due Date:	06/10/2025 at 3:00 PM
Number of Days to Substantial Completion	90 days from date of Notice to Proceed
Number of Days to Final Completion	120 days from date of Notice to Proceed
Tasks and Specs	Construction Plans and Technical Specifications attached
Special Note:	**Project is intended to start following Sea Turtle Nesting Season or November 2025**

Your quotation response for this project is due no later than the date and time specified above. We will not accept any quotation responses later than the noted time and date. Please email this page and your quote to lisa.jacob@colliercountyfl.gov. We look forward to your participation in this request for quotation process.

Earth Tech Enterprises, Inc.
Firm's Complete Legal Name

239-774-1223
Telephone Number / e-mail Address

Signature

Vice President
Title

Benjamin M. Figley 6-10-25
Print Name Date

BID SCHEDULE
2025 Clam Pass Dredging and Sand Reclamation Clam Pass Park
Contract 21-7885 Beach Maintenance Related Activities

Item	Description	Unit of Measure	Multiplier	Unit Price	Total
1	Mobilization & Demobilization	Lump Sum	1	$15,000.00	$15,000.00
2	Excavation and Disposal Placement of Sand	Cubic Yard	12,000 cy	$15.00	$180,000.00
3	South Inlet Bank Grading (includes excavation of and placement on adjacent south fill area)	Lump Sum	1	$15,000.00	$15,000.00
4	North Bank Grading (Grading to design template following infilling of the channel meander on the north inlet bank)	Lump Sum	1	$15,000.00	$15,000.00
5	Excavation of over wash and sand placement on dune for area between R-42.5 and R-44.5 (Clam Pass and Naples Cay) approximately 2,000 Linear Feet	Lump Sum	1	$90,000.00	$90,000.00
6	Total			$315,000.00	

Earth Tech Enterprises, Inc.
Firm's Complete Legal Name

(239) 774-1223
Telephone Number / e-mail Address

Signature

Benjamin M. Figley
Title

Vice President — 6-10-24
Print Name — Date

HUMISTON
& MOORE
ENGINEERS
COASTAL
ENGINEERING DESIGN
AND PERMITTING

5679 Strand Court
Naples, FL 34110
239-594-2021 – Voice
239-594-2025 - Fax

WORK ORDER/ PURCHASE ORDER#_____
CONTRACT# 18-7432CZ
Proposal Dated: May 19th, 2025

Humiston & Moore Engineers (H&M) is pleased to provide this scope of work to Collier County via the Pelican Bays Services Division (PBSD).

The purpose of this scope is to provide professional services for OPTION 1 of the Maintenance excavation and grading of Clam Pass and Post Storm Dune recovery along Clam Pass Beach Park. Services include survey work to layout the work area, pre/post construction surveys, data analysis and preparation of plans and technical specifications, coordination with DEP for the Notice to Proceed, field observation and post construction compliance services. The following breakdown is proposed as a Negotiated Lump Sum to be completed within 180 days of receipt of the Purchase Order and Letter of Notice to Proceed from Collier County.

Rates	**$177.00**	**$115.00**	**$103.00**	**Total**
	Senior Engineer	Scientist / Geologist	Senior Technician	
Data Analysis and Work Plan	8	10	6	$3,184.00
Bid Process and Meetings	12	6	4	$3,226.00
Agencies Coordination	8	10	8	$3,390.00
Field Observations and Post Construction Compliance Items	60	45	40	$19,915.00
Survey Work: **Park Coastal Surveying** – Layout project control, pre and post construction surveys				$20,000.00
TOTAL:				**$49,715.00**

Deliverable: Notice to Proceed and Post construction as built provided

Total amount of Work Order:…….$49,715.00

Mohamed A. Dabees, P.E. Vice President
Humiston & Moore Engineers

May 19, 2025
Date

FROM
Jeremy Sterk
Earth Tech Environmental
10600 Jolea Avenue
Bonita Springs, FL 34135
www.eteflorida.com

PHONE
239-304-0030

FOR
Pelican Bay Services Division

TO
Lisa Jacob

EMAIL
Lisa.Jacob@colliercountyfl.gov

ADDRESS
801 Laurel Oak Drive
Suite 302
Naples
FL 34108

COPY TO
Karin Herrmann

PROPOSAL NUMBER
2819

DATE
May 16, 2025

EXPIRY DATE
December 15, 2025 at 2:00 PM

2025 Clam Pass Maintenance Dredging

Clam Pass Maintenance Dredging 2025- Full Dredging

General consulting for the Clam Pass maintenance dredging activity. The duration of this work is 365 days under Contract 18-7432 (Environmental Engineering).

Thank you for the opportunity.

Earth Tech Environmental, LLC (ETE) appreciates the opportunity to provide you with the following agreement for professional environmental services.

Scope of Professional Services:

ETE is proposing the following Scope of Services for this project:

Task 1: Turbidity Monitoring (Timed Estimate): Turbidity Monitoring Per FDEP Permit Requirements: ETE will provide turbidity for the subject project as outlined in the approved FDEP permit. Monitoring will be conducted 3 times a day, at least 4 hours apart during daylight hours, and at any other time that there is a likelihood of an exceedance of the turbidity standard, during all dredging and sand placement operations. During each sample event, background and compliance samples will be taken at the dredge and fill sites. ETE will email datasheets and corresponding GIS maps to the client for FDEP required weekly summaries. This task assumes 15 dredging days. Pricing includes utilization of ETE's boat and other necessary equipment. Hourly rate as approved in the environmental engineering contract: Billed according to the approved hourly rate schedule based on the staff member(s) involved- either the environmental specialist rate of $109 per hour or the senior environmental specialist rate of $120 per hour.	109.00 x 120 13,080.00
Task 2: Shorebird Monitoring (Timed Estimate): ETE will provide an FWC approved bird monitor to assist with minimization of impacts to birds at the beach fill area. The monitor will survey the beach fill area each morning. Daily logs would be collated on a weekly basis and provided to the contractor. Monitoring is required between April 1st and August 31st. This task may not be necessary if dredging is completed outside this timeframe. Billed according to the approved hourly rate schedule based on the staff member(s) involved- either the environmental specialist rate of $109 per hour or the senior environmental specialist rate of $120 per hour.	109.00 x 35 3,815.00
Task 3: Gopher Tortoise Surveys per FWC Requirements (Timed Estimate): Earth Tech Environmental will conduct a burrow survey within the work areas for gopher tortoises. This task includes performing pedestrian transects within the survey areas. The distance between the transects will be established to cover 100% of each area surveyed. Locations of potentially occupied and abandoned burrows will be flagged in the field and GPS located. Billed according to the approved hourly rate schedule based on the staff member(s) involved- either the environmental specialist rate of $109 per hour or the senior environmental specialist rate of $120 per hour.	109.00 x 50 5,450.00
Task 4: Meetings & Coordination (Timed Estimate): Environmental support and oversight includes attending meetings with Client, Engineers, Contractors, and Agency Representatives as necessary. Includes time for escorting equipment, pre-construction meetings, and oversight. Billed according to the approved hourly rate schedule based on the staff member(s) involved- either the environmental specialist rate of $109 per hour or the senior environmental specialist rate of $120 per hour.	109.00 x 75 8,175.00
Total	**$30,520.00**

We appreciate your business!

Thank you for allowing Earth Tech Environmental LLC to provide you and your community with environmental services. This proposal can be authorized by digitally signing below. You can also print a PDF version of this agreement, sign, and return a copy to us.

Payment Options:

ETE accepts cash, check, or credit cards for services. A 3.8 % convenience fee is added to all credit card transactions.

Reviews See all reviews

★★★★★

It was a pleasure to work with Earth Tech Environmental. Jeremy was very responsive to our request for a proposal and provided a professional report addressing our needs within a short period of time. I am looking forward…

by Luis Bolivar

★★★★★

I had the pleasure of working with Earth Tech Environmental on a recent real estate development project, and I couldn't be more impressed with their expertise and professionalism. They provided invaluable assistance navigating…

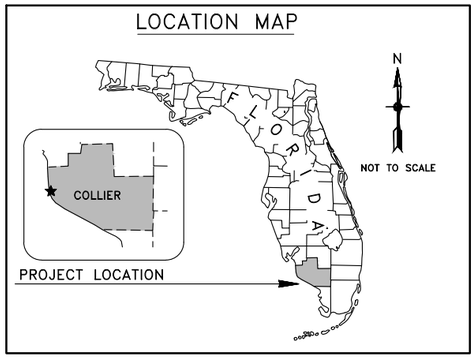
by David Duvoisin

★★★★★

The Earth Tech staff was professional, and knowledgeable. Environmental monitors work with our crew seamlessly. We look forward to the next project with Earth Tech !

by Devon Carlock

CLAM PASS MAINTENANCE PROJECT
COLLIER COUNTY, FLORIDA
2025 MAINTENANCE PLANS

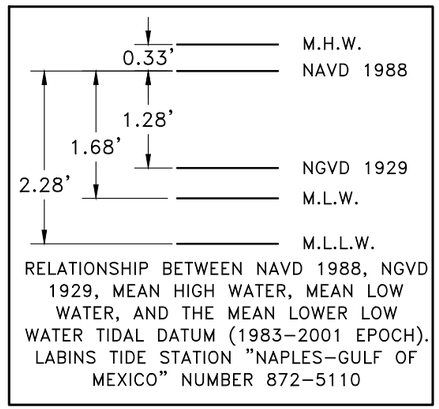


FDEP PERMIT NO. 0296087-001-JC
USACE PERMIT NO. SAJ-1996-02789



SHEET INDEX

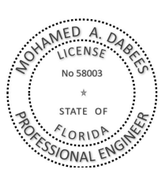
1. COVER SHEET AND LOCATION MAP
2. SITE PLAN – BEACH ACCESS LOCATIONS
3. SITE PLAN – EXCAVATION & FILL
4. SITE PLAN – EXCAVATION DETAILS
5. SITE PLAN – NORTH FILL TEMPLATE
6. CROSS SECTION – TYPICAL EXCAVATION
7. CROSS SECTIONS – INLET
8. CROSS SECTIONS – INLET
9. CROSS SECTIONS – INLET
10. CROSS SECTIONS – INLET
11. CROSS SECTIONS – INLET
12. CROSS SECTIONS – BEACH MONUMENTS



RELATIONSHIP BETWEEN NAVD 1988, NGVD 1929, MEAN HIGH WATER, MEAN LOW WATER, AND THE MEAN LOWER LOW WATER TIDAL DATUM (1983-2001 EPOCH). LABINS TIDE STATION "NAPLES-GULF OF MEXICO" NUMBER 872-5110

NOTES:

1. AERIAL PHOTOGRAPH TAKEN DECEMBER 2022 AND PROVIDED COURTESY OF COLLIER COUNTY PROPERTY APPRAISER. AERIAL INSERT DATED MARCH 13, 2025 BY HUMISTON & MOORE ENGINEERS.
2. COORDINATES SHOWN ARE IN FEET BASED ON THE NORTH AMERICAN DATUM OF 1983, EAST ZONE (NAD83).
3. ELEVATIONS SHOWN ARE IN FEET BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88).
4. THESE DRAWINGS SHALL NOT BE CONSIDERED VALID FOR CONSTRUCTION PURPOSES UNLESS SIGNED AND SEALED.
5. AUTHORIZED BY DEP PERMIT NUMBER 0296087-001-JC AS MODIFIED THROUGH 0296087-007-JN AND USACE PERMIT NUMBER SAJ-1996-02789 (SP-BEM).



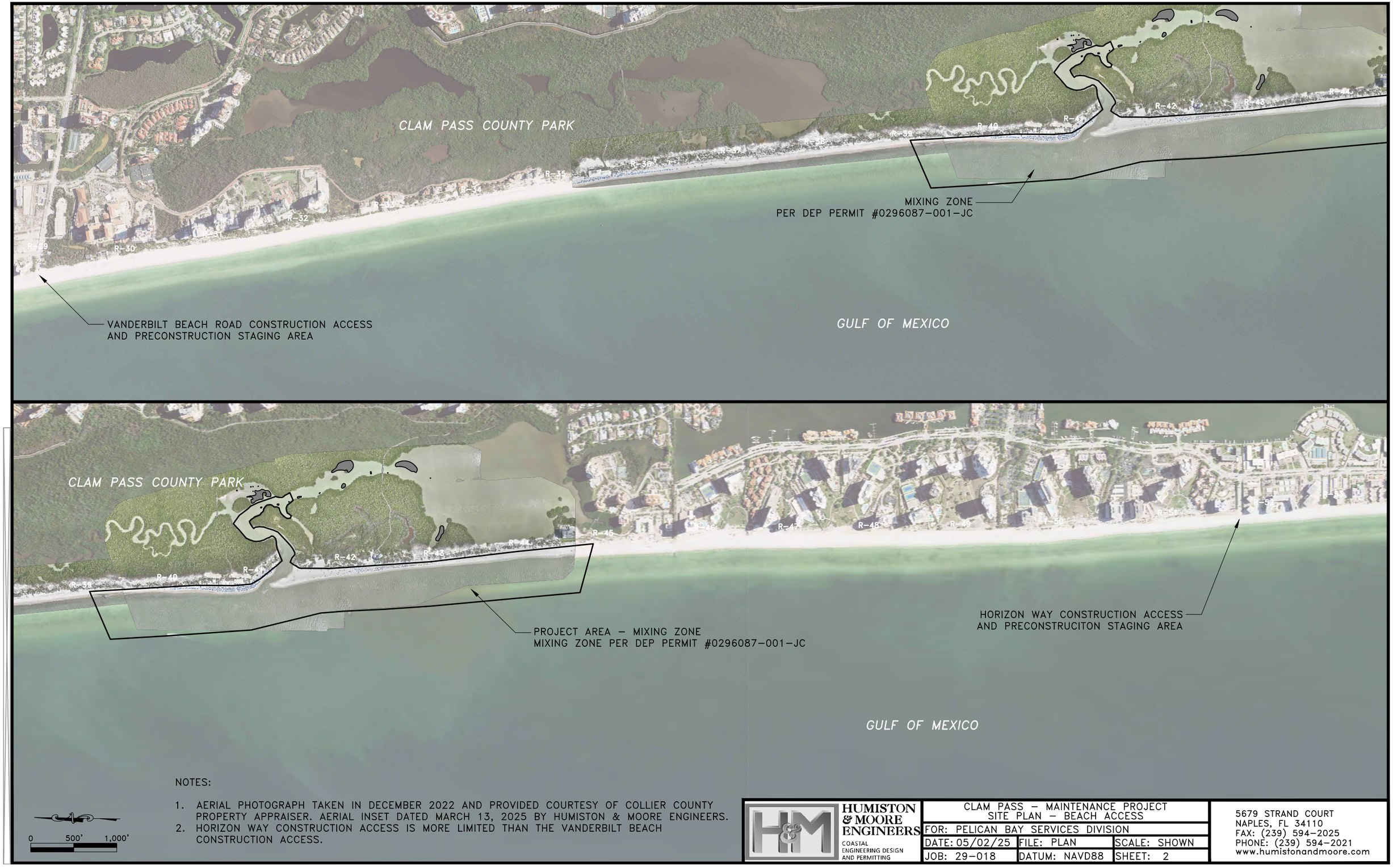
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2025.05.15 17:38:09 -04'00'

HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

CLAM PASS – MAINTENANCE PROJECT
COVER SHEET & LOCATION MAP

FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 29-018	DATUM: NAVD88	SHEET: 1

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0 500' 1,000'

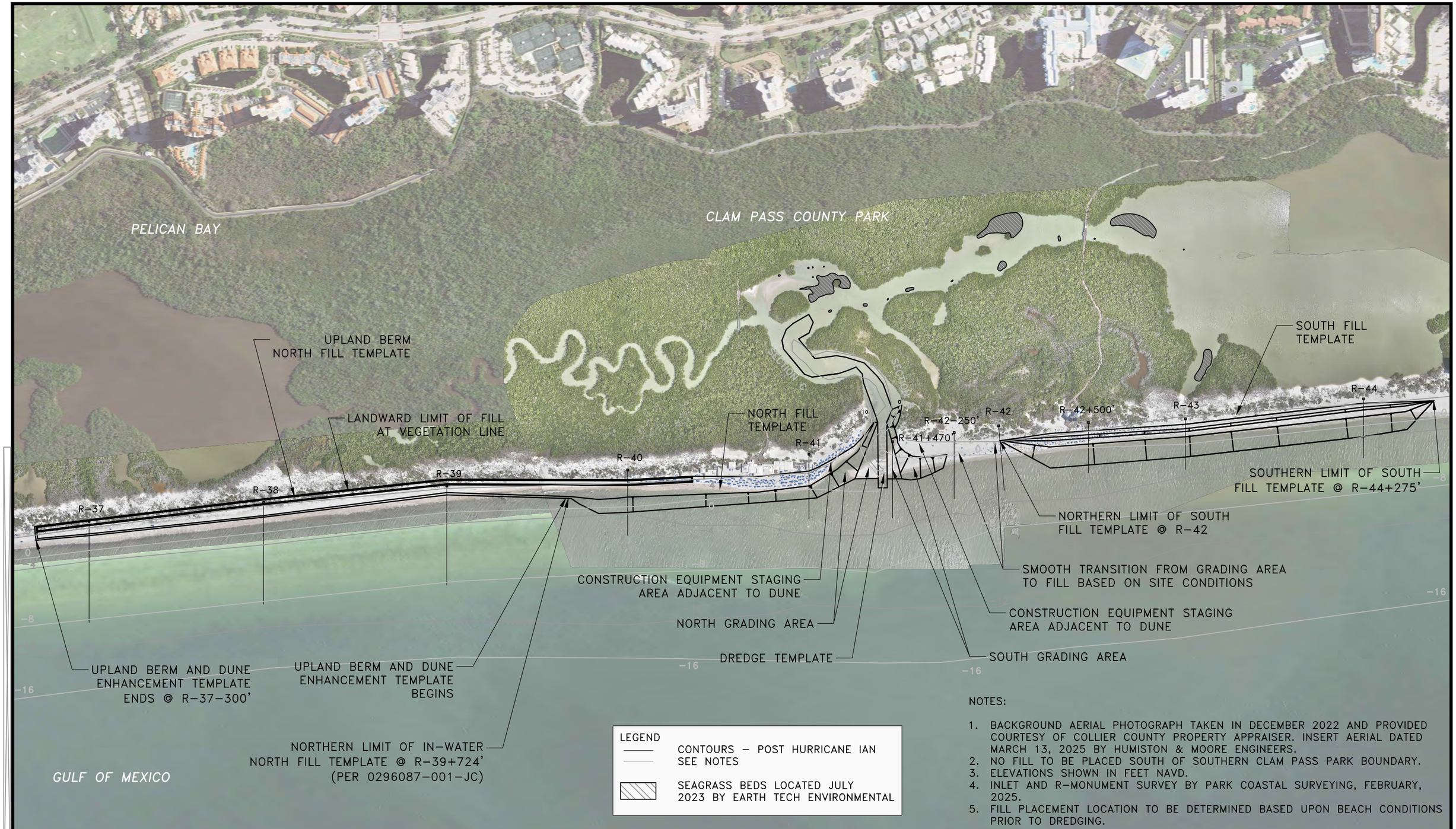
NOTES:

1. AERIAL PHOTOGRAPH TAKEN IN DECEMBER 2022 AND PROVIDED COURTESY OF COLLIER COUNTY PROPERTY APPRAISER. AERIAL INSET DATED MARCH 13, 2025 BY HUMISTON & MOORE ENGINEERS.
2. HORIZON WAY CONSTRUCTION ACCESS IS MORE LIMITED THAN THE VANDERBILT BEACH CONSTRUCTION ACCESS.

HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

CLAM PASS – MAINTENANCE PROJECT SITE PLAN – BEACH ACCESS		
FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 29-018	DATUM: NAVD88	SHEET: 2

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NOTES:

1. BACKGROUND AERIAL PHOTOGRAPH TAKEN IN DECEMBER 2022 AND PROVIDED COURTESY OF COLLIER COUNTY PROPERTY APPRAISER. INSERT AERIAL DATED MARCH 13, 2025 BY HUMISTON & MOORE ENGINEERS.
2. NO FILL TO BE PLACED SOUTH OF SOUTHERN CLAM PASS PARK BOUNDARY.
3. ELEVATIONS SHOWN IN FEET NAVD.
4. INLET AND R-MONUMENT SURVEY BY PARK COASTAL SURVEYING, FEBRUARY, 2025.
5. FILL PLACEMENT LOCATION TO BE DETERMINED BASED UPON BEACH CONDITIONS PRIOR TO DREDGING.

0 250' 500'

HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

CLAM PASS MAINTENANCE DREDGING
SITE PLAN - EXCAVATION AND FILL

FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 29-018	DATUM: NAVD88	SHEET: 3

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NOTES:

1. AERIAL DATED DECEMBER 2022 COURTESY OF COLLIER COUNTY PROPERTY APPRAISER. AERIAL INSERT DATED MARCH 13, 2025 BY HUMISTON & MOORE ENGINEERS.
2. SEAWARD TOE OF TEMPLATE EXTENSION AT +2 ELEVATION. FILL PLACEMENT TO REMAIN UPLAND OF MEAN HIGH WATER.

HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

CLAM PASS MAINTENANCE DREDGING SITE PLAN – NEW UPLAND FILL EXTENTS		
FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 23-065	DATUM: NAVD88	SHEET: 4

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LEGEND

CONTOURS – POST HURRICANE IAN
SEE NOTES

SEAGRASS BEDS LOCATED JULY 2023 BY EARTH TECH ENVIRONMENTAL

DUNE FOOTPRINT

DUNE RESTORATION AREAS

MANGROVE RESTORATION AREAS

SOUTH FILL TEMPLATE

R-42

R-42+500'

R-43

R-44

R-45

+4

0

-4

-8

SOUTHERN LIMIT OF SOUTH FILL TEMPLATE @ R-44+275'

NORTHERN LIMIT OF SOUTH FILL TEMPLATE @ R-42

SMOOTH TRANSITION FROM GRADING AREA TO FILL BASED ON SITE CONDITIONS

GULF OF MEXICO

NOTES:

1. AERIAL DATED DECEMBER 2022 COURTESY OF COLLIER COUNTY PROPERTY APPRAISER. AERIAL INSERT DATED MARCH 13, 2025 BY HUMISTON & MOORE ENGINEERS.
2. SEAWARD TOE OF TEMPLATE EXTENSION AT +2 ELEVATION. FILL PLACEMENT TO REMAIN UPLAND OF MEAN HIGH WATER.

0 100' 200'

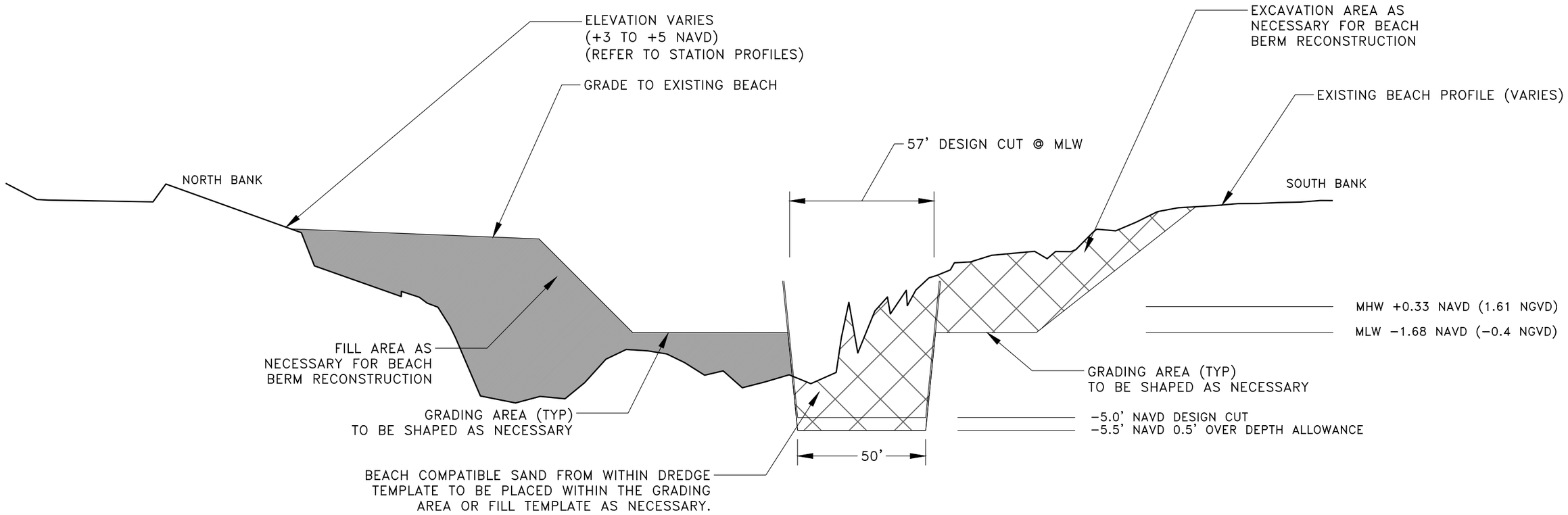
HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

CLAM PASS MAINTENANCE DREDGING
SITE PLAN – NEW UPLAND FILL EXTENTS

FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 23-065	DATUM: NAVD88	SHEET: 5

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TYPICAL DREDGE CUT FOR INLET STATIONS (0+00 TO 3+64.5)
(STATION 1+50 SHOWN FOR REFERENCE ONLY)

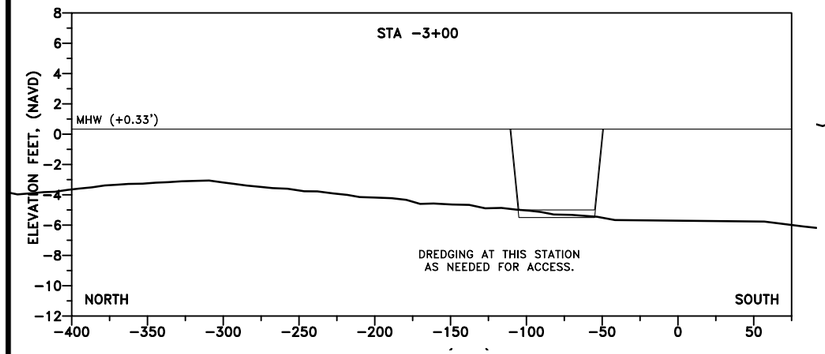


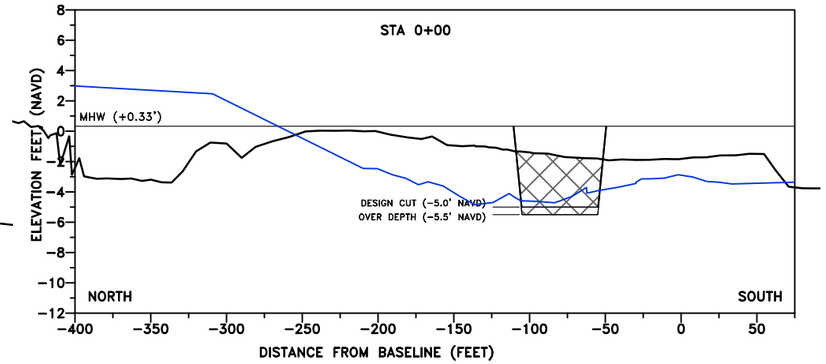
NOTES:
1. ELEVATIONS SHOWN ARE IN FEET BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88).
2. DISTANCES SHOWN IN FEET.
3. PROFILE BASED ON SURVEY CONDUCTED BY PARK COASTAL SURVEYING FEBRUARY, 2025.
4. SLOPES WILL VARY BY STATION FROM STATION 0+00 TO 3+64.5.
5. GRADE ESCARPMENTS AT LANDWARD EDGE OF FILL TO MINIMUM SLOPE 1:4 OR FLATTER

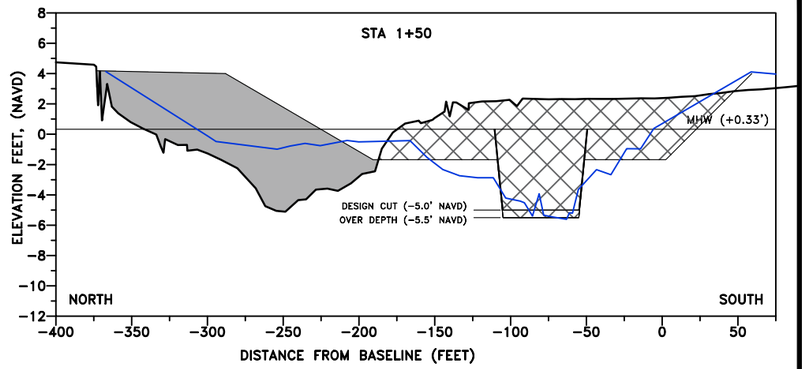
HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

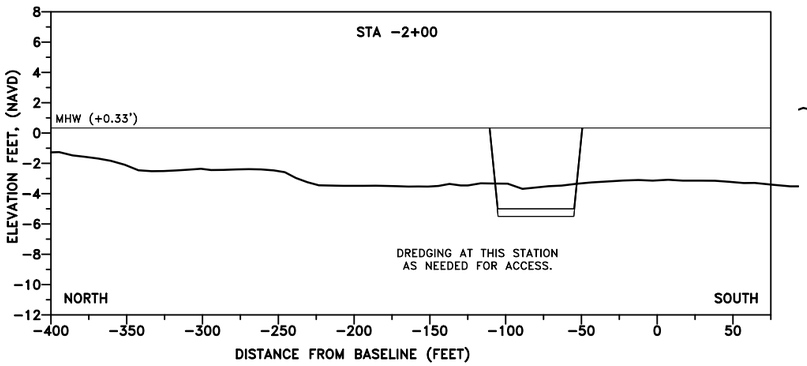
CLAM PASS – MAINTENANCE PROJECT CROSS SECTIONS – INLET TEMPLATE		
FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB:29–018	DATUM: NAVD88	SHEET: 5

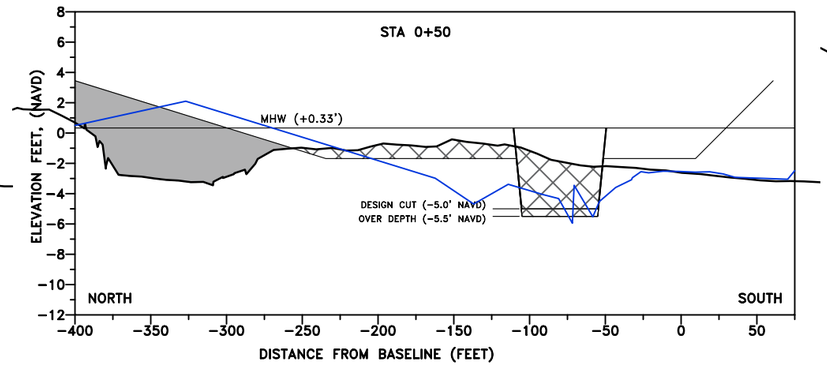
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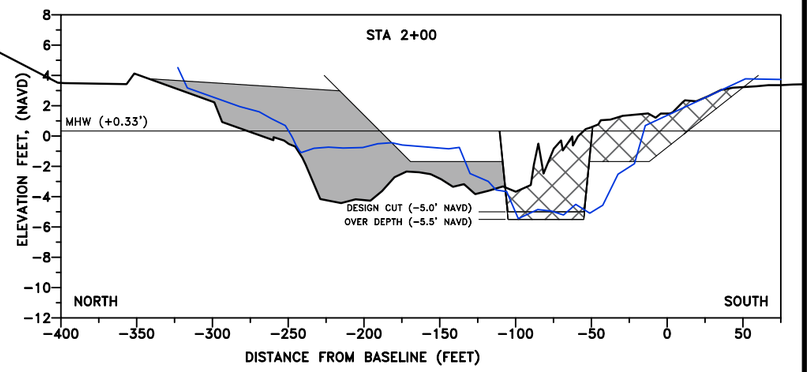


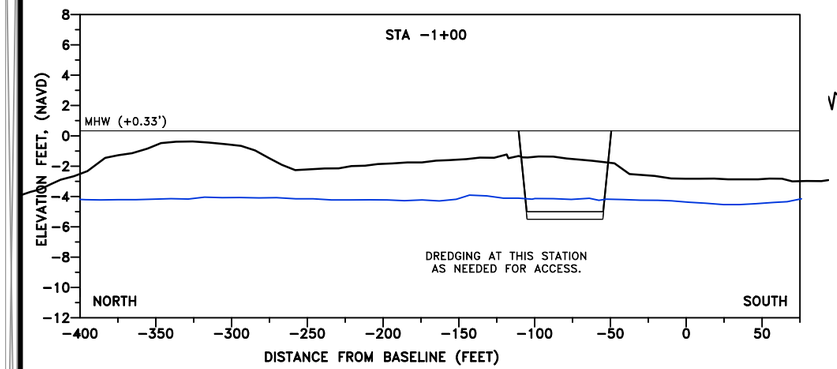


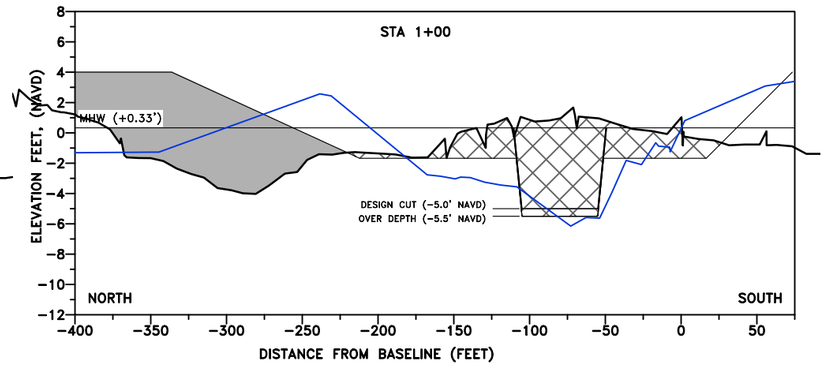


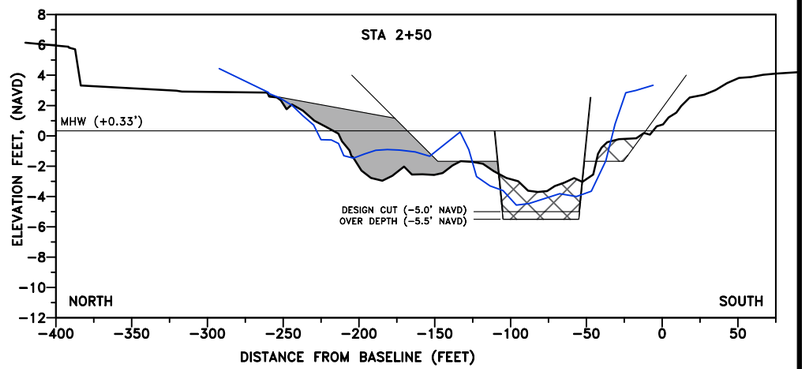












LEGEND

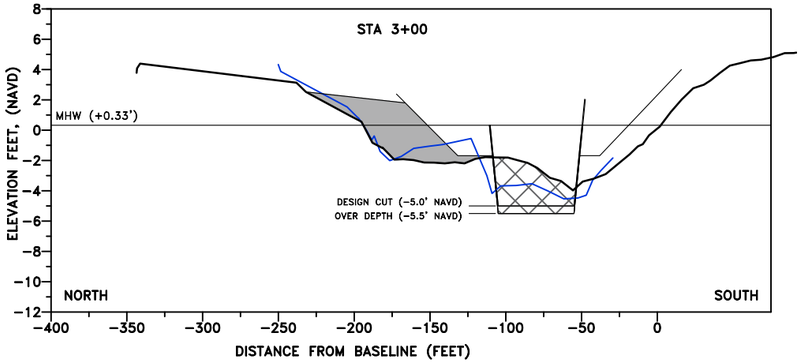
- EXCAVATION
- FILL
- TEMPLATE
- 06/25/2024 POST−CON
- 02/01/2025 PCS SURVEY

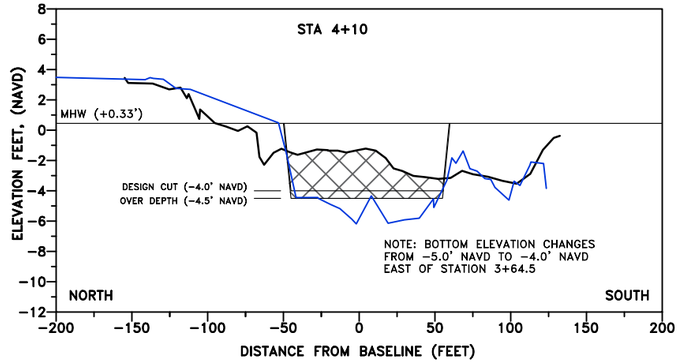
NOTES:
1. ELEVATIONS SHOWN ARE IN FEET BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88).
2. DISTANCES SHOWN IN FEET.
3. STATIONS −1+00 THROUGH −3+00 SHOWN FOR REFERENCE ONLY
4. PROFILES BASED ON SURVEYS CONDUCTED BY PARK COASTAL SURVEYING, FEBRUARY 2025.

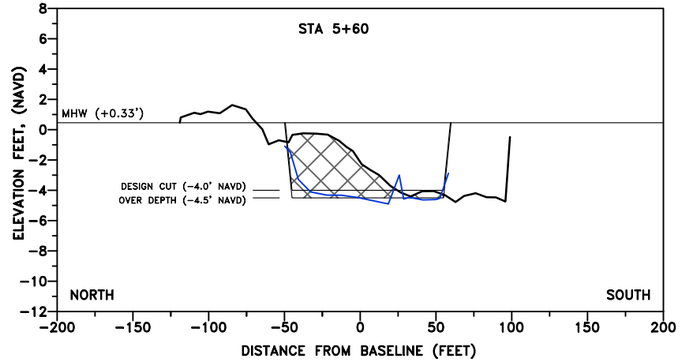
HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

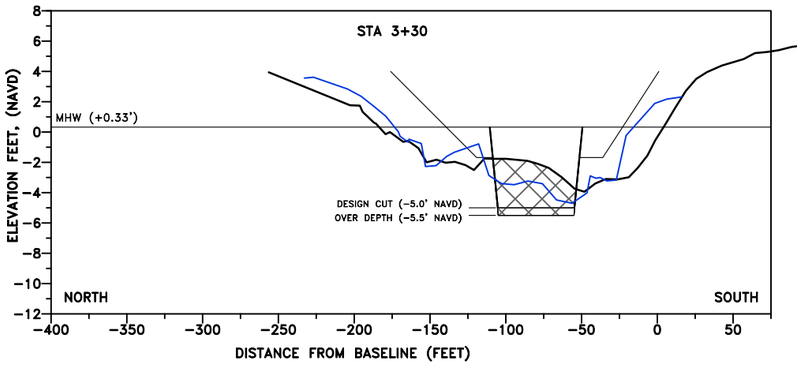
CLAM PASS − 2025 MAINTENANCE CROSS SECTIONS − INLET TEMPLATE		
FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 29−018	DATUM: NAVD88	SHEET: 6

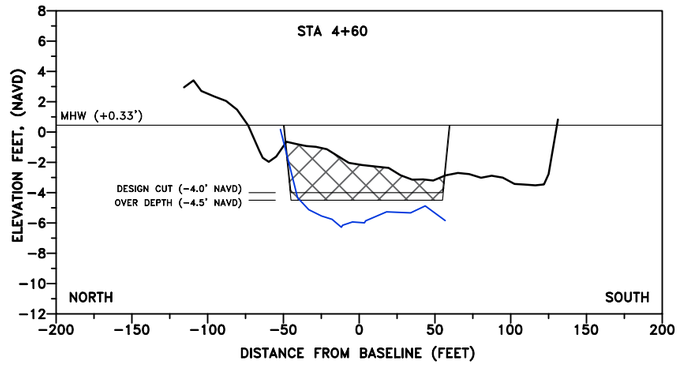
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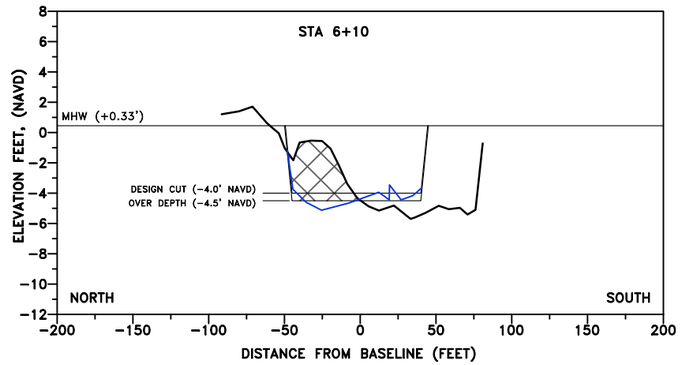


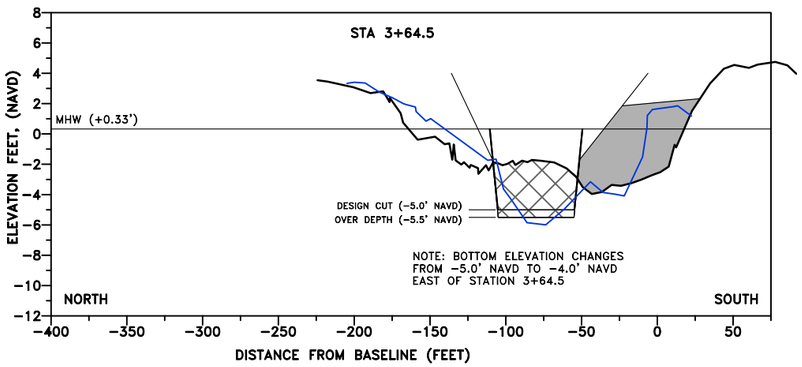


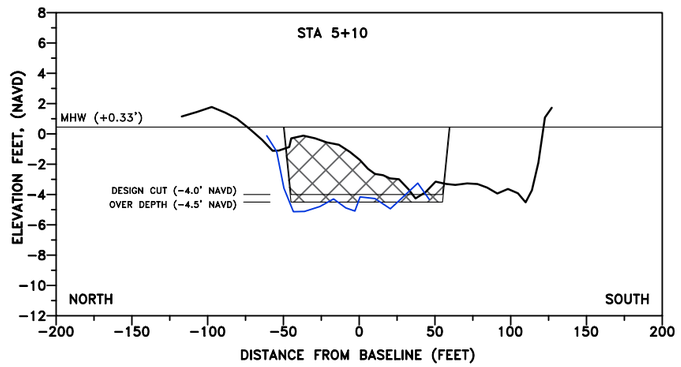


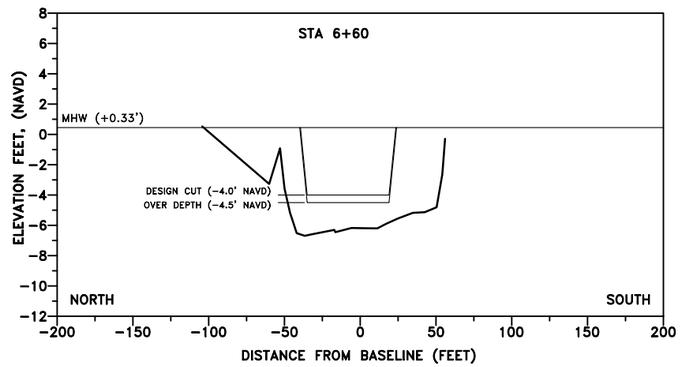












LEGEND

- EXCAVATION
- FILL
- TEMPLATE
- 06/25/2024 POST−CON
- 02/01/2025 PCS SURVEY

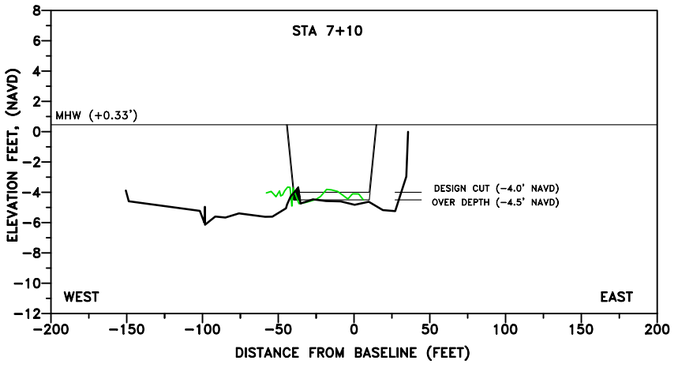
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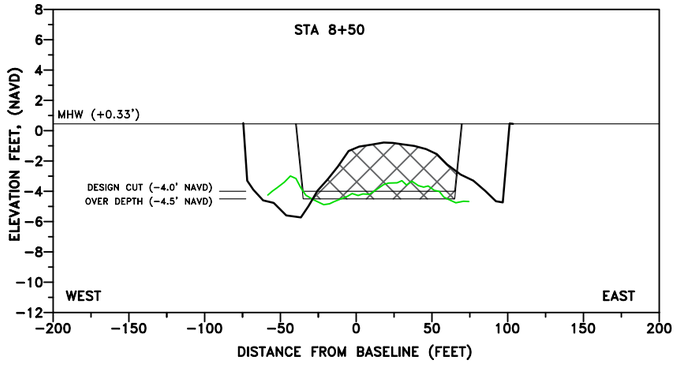
HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

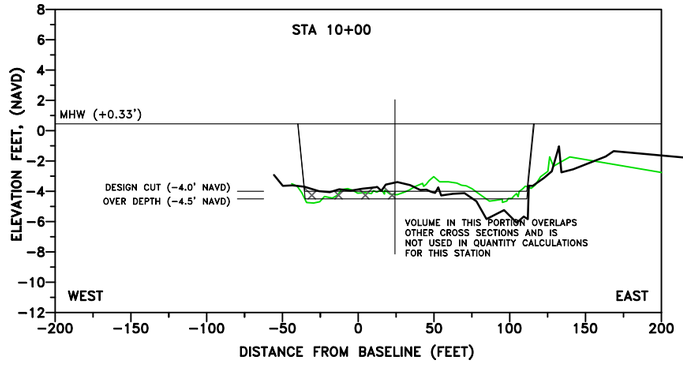
CLAM PASS − 2025 MAINTENANCE
CROSS SECTIONS − INLET TEMPLATE

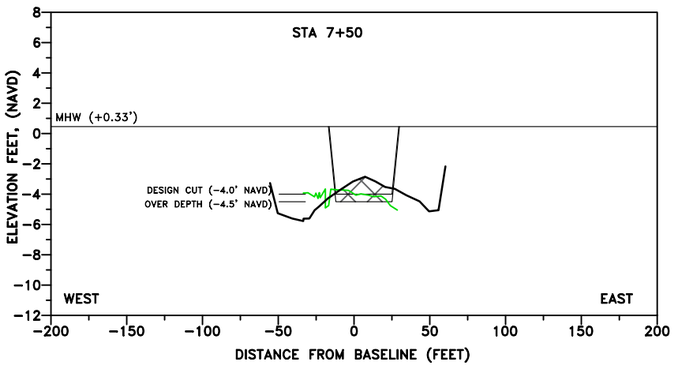
FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 29−018	DATUM: NAVD88	SHEET: 7

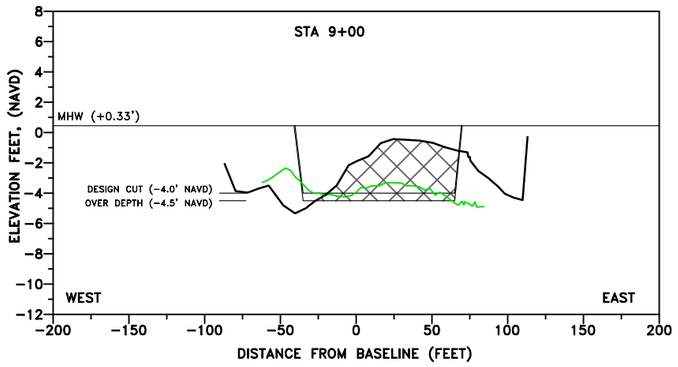
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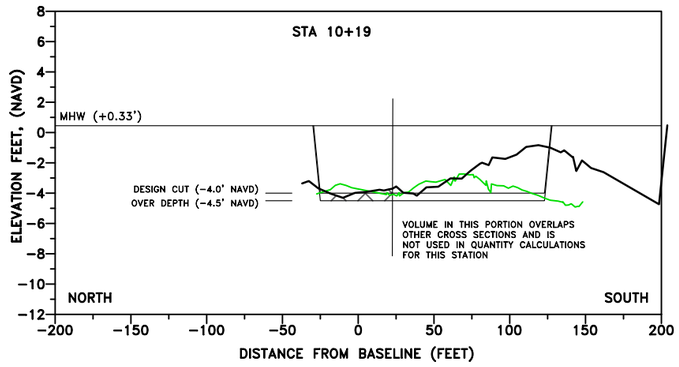


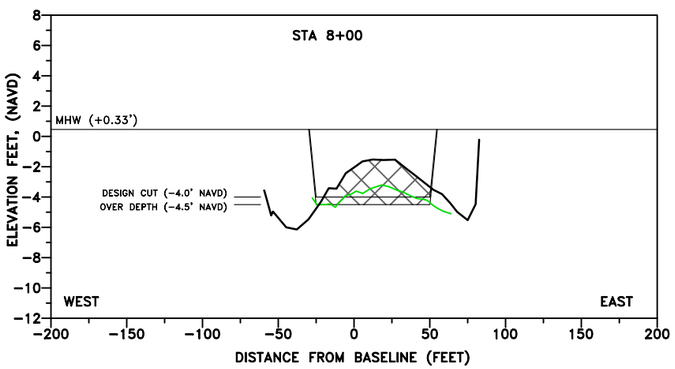


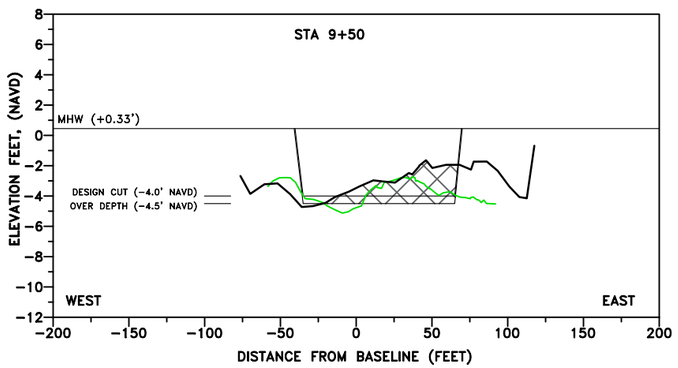


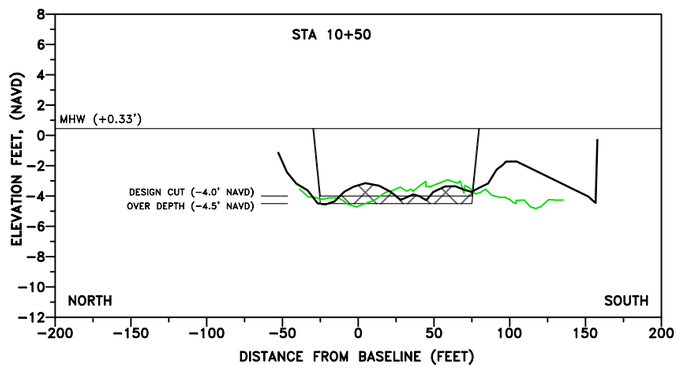












LEGEND

- EXCAVATION
- FILL
- TEMPLATE
- 05/11/2017 PCS SURVEY
- 02/01/2025 PCS SURVEY

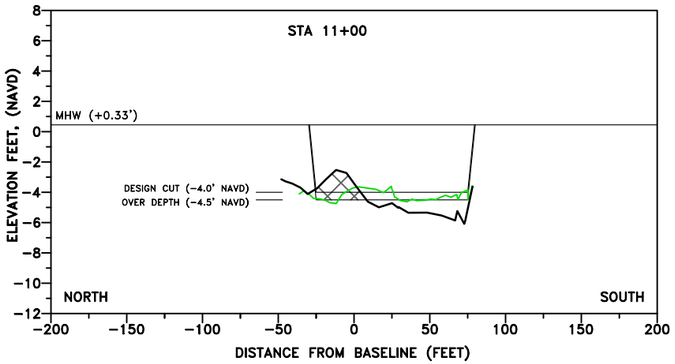
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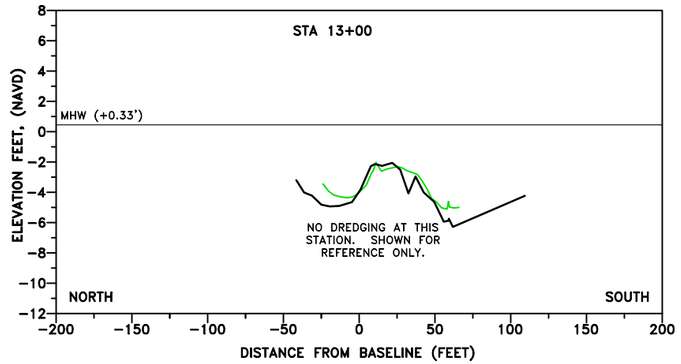
HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

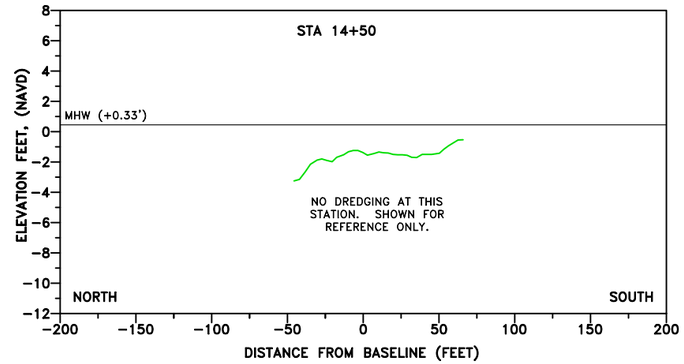
CLAM PASS – 2025 MAINTENANCE
CROSS SECTIONS – INLET TEMPLATE

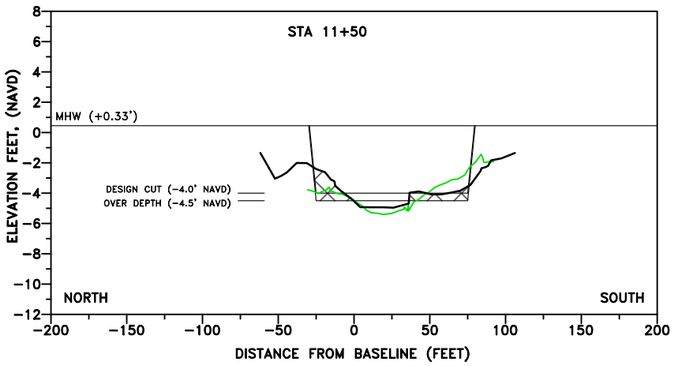
FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 29-018	DATUM: NAVD88	SHEET: 8

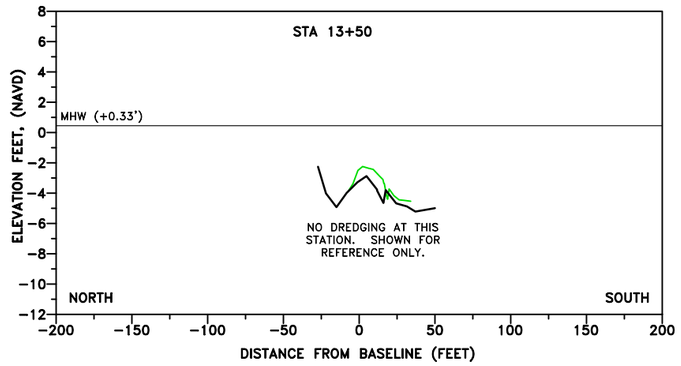
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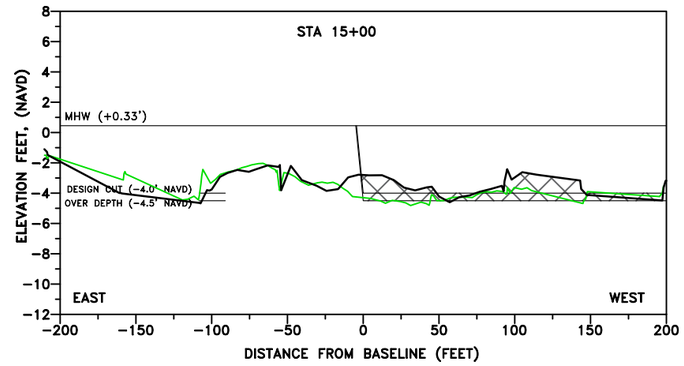


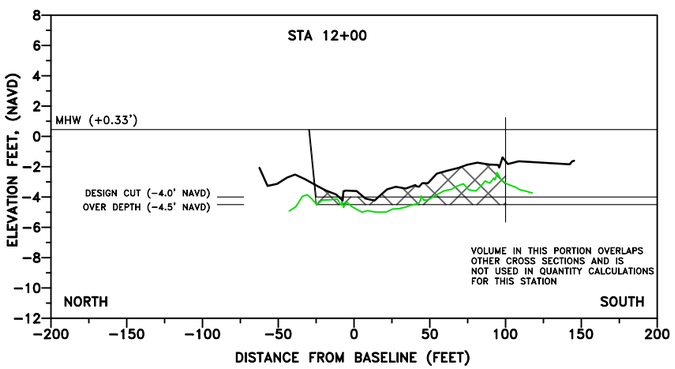


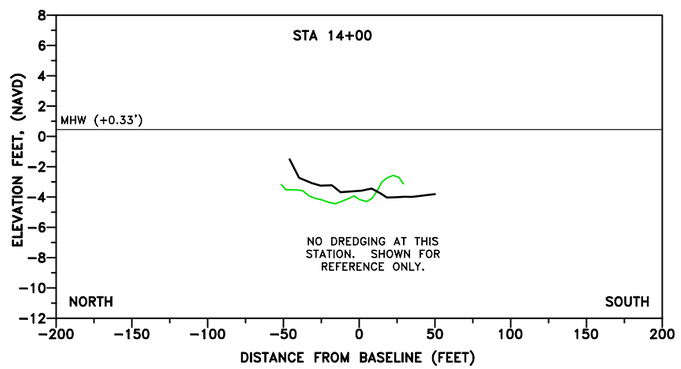


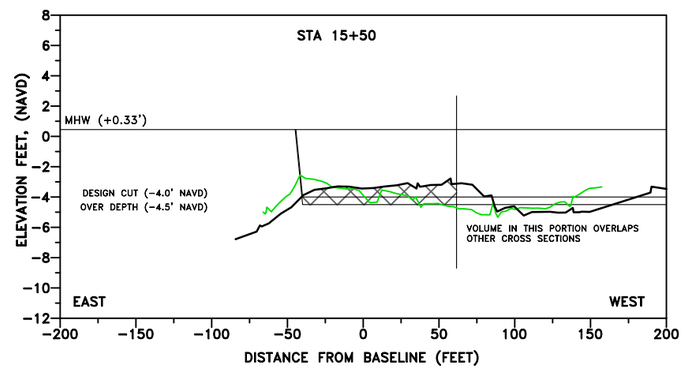












LEGEND

- EXCAVATION
- FILL
- TEMPLATE
- 05/11/2017 PCS SURVEY
- 02/01/2025 PCS SURVEY

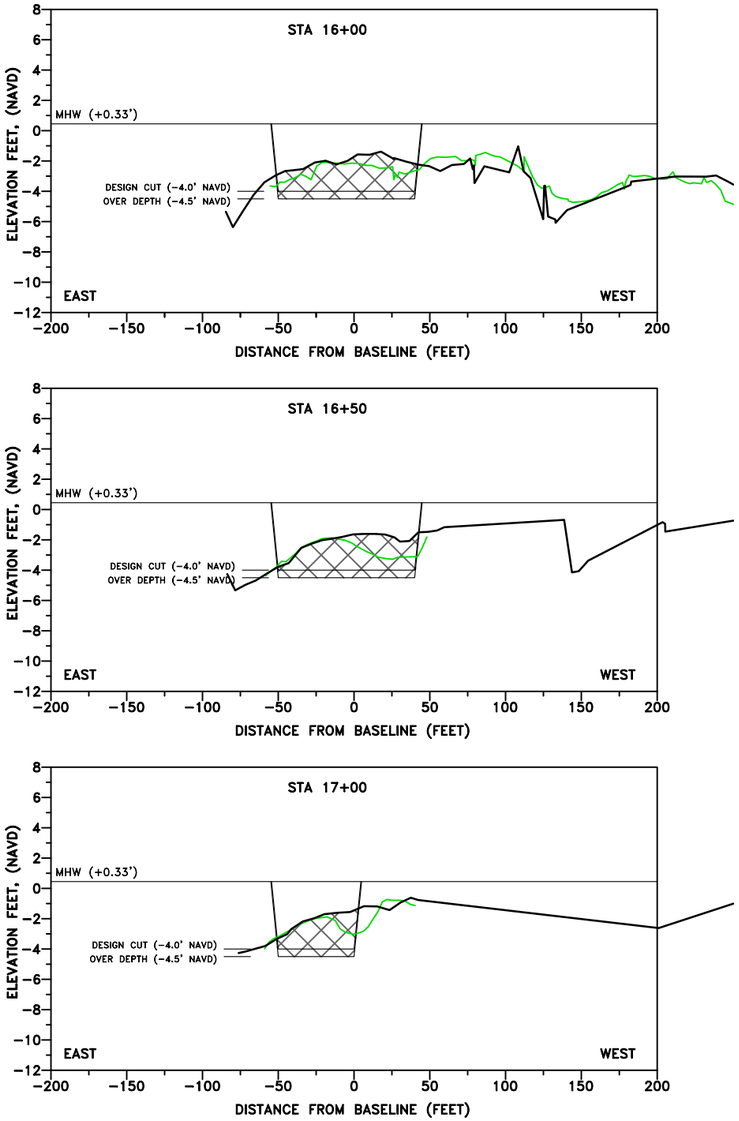
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1. ELEVATIONS SHOWN ARE IN FEET BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88).
2. DISTANCES SHOWN IN FEET.
3. PROFILES BASED ON SURVEYS CONDUCTED BY PARK COASTAL SURVEYING, FEBRUARY 2025.

HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

CLAM PASS – 2025 MAINTENANCE
CROSS SECTIONS – INLET TEMPLATE

FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 29-018	DATUM: NAVD88	SHEET: 9

5679 STRAND COURT
NAPLES, FL 34110
FAX: (239) 594-2025
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LEGEND

- EXCAVATION
- FILL
- TEMPLATE
- 05/11/2017 PCS SURVEY
- 02/01/2025 PCS SURVEY

NOTES:
1. ELEVATIONS SHOWN ARE IN FEET BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88).
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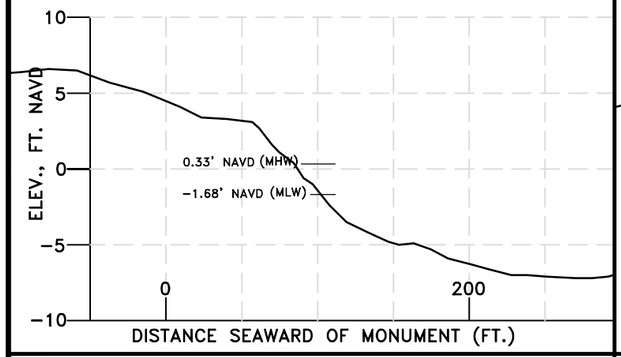
CLAM PASS – 2025 MAINTENANCE
CROSS SECTIONS – INLET TEMPLATE

FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: PLAN	SCALE: SHOWN
JOB: 29-018	DATUM: NAVD88	SHEET: 10

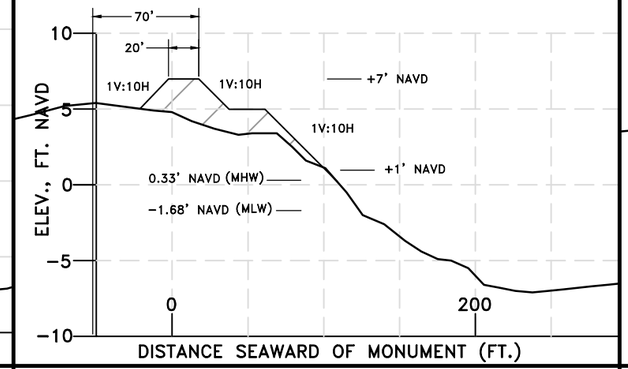
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R-36

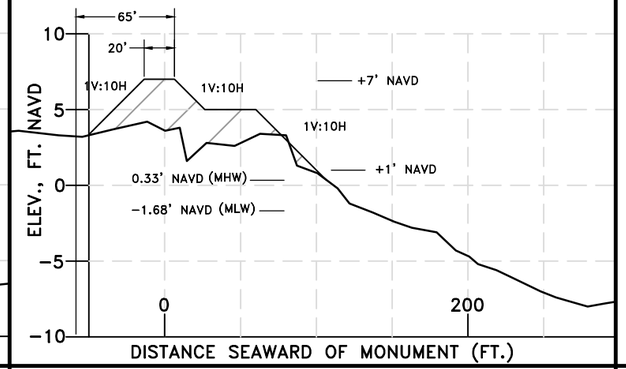
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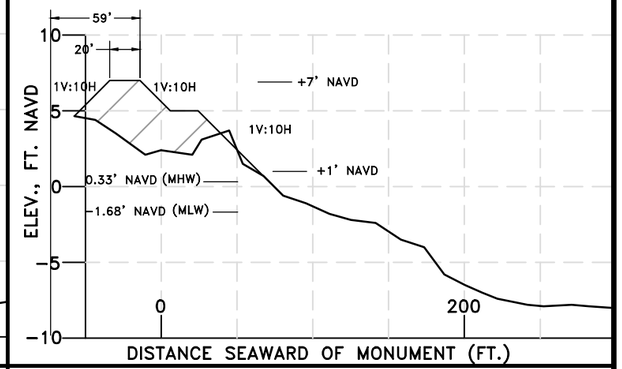
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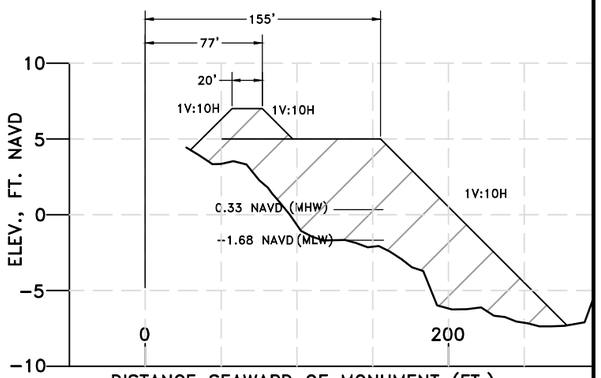
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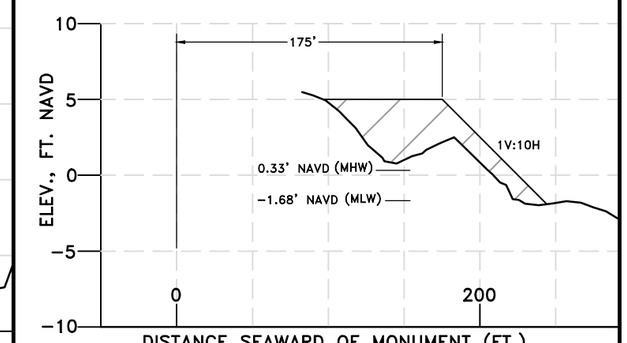
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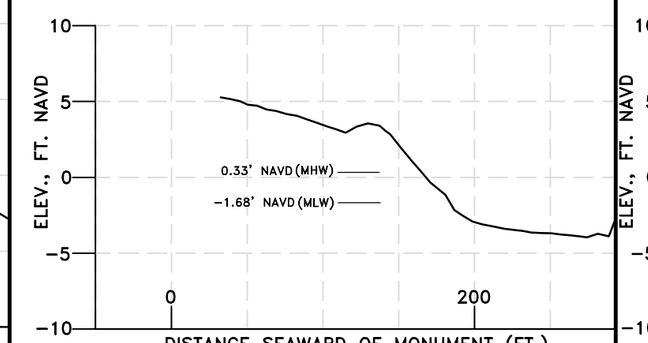


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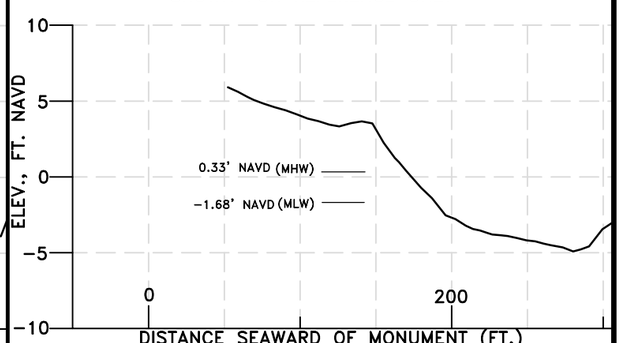
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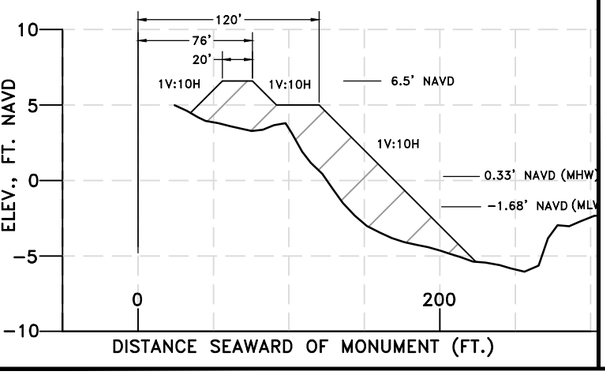


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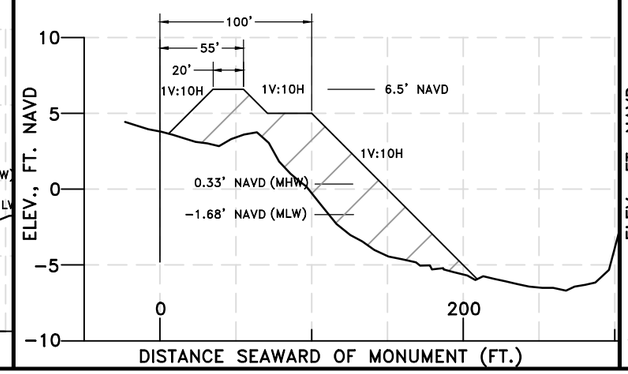
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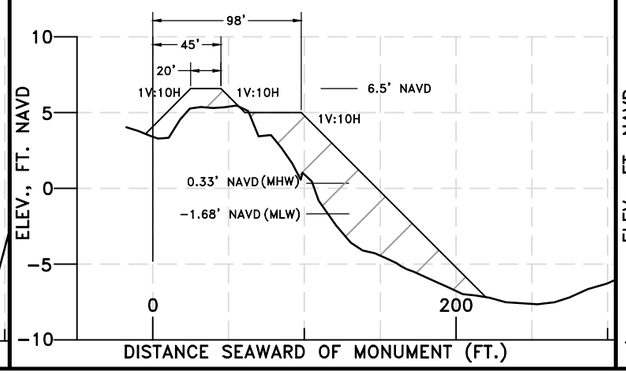
R-42+500'



R-43

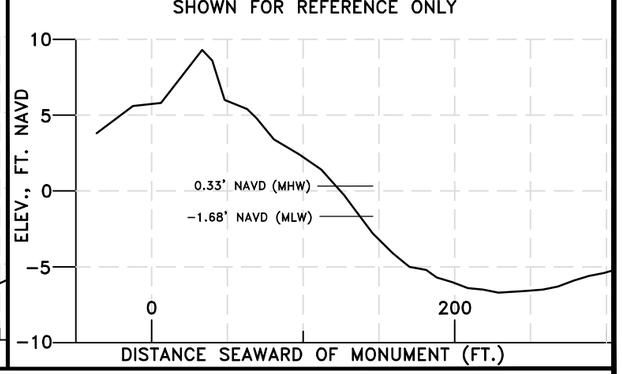


R-44



R-45

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SHOWN FOR REFERENCE ONLY



NOTES:
1. PROFILE BASED ON SURVEY CONDUCTED BY PARK COASTAL SURVEYING FEBRUARY, 2025.
2. COORDINATES SHOWN ARE IN FEET BASED ON THE NORTH AMERICAN DATUM OF 1983, EAST ZONE (NAD83).
3. ELEVATIONS SHOWN ARE IN FEET BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88).
4. TOP OF BERM OR DUNE TO BE GRADED TO VEGETATION LINE AS DIRECTED BY ENGINEER BASED ON SITE CONDITIONS AT THE TIME OF CONSTRUCTION.

HUMISTON & MOORE ENGINEERS
COASTAL ENGINEERING DESIGN AND PERMITTING

CLAM PASS – MAINTENANCE PROJECT
CROSS SECTIONS – BEACH FILL

FOR: PELICAN BAY SERVICES DIVISION		
DATE: 05/02/25	FILE: XSEC	SCALE: SHOWN
JOB: 29-018	DATUM: NAVD88	SHEET: 11

5679 STRAND COURT
NAPLES, FL 34110
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Executive Summary

Recommendation to approve the FY 26 Proposed Tourist Development Tax (TDT) funded budgets and make a finding that this action promotes tourism.

OBJECTIVE: Review and recommend for approval to the BCC the proposed Tourist Development Tax (TDT) funded budgets for the next fiscal year.

CONSIDERATIONS: The Tourism Division administers the Tourist Development Council (TDC) budget and promotes the destination as a Convention & Visitors Bureau (CVB). The budget process began in mid-March with input from each staff member for their areas and became a draft budget request to the County Manager.
Each Tourism Division staff member was asked to look at their current year budget items and project expenditures from March to September 20, 2025, and then project each of the budget line items to their area of responsibility for the FY 26 budget year. Those calculations were then uploaded to the County's GovMax online budgeting system. The proposed TDT budgets were reviewed by the County Manager's office in May and were presented as part of the BCC Budget Workshop in June.

Budget Highlights

Revenues - update

As of the March 2025 report, FY25 TDT revenues total $23,744,395 - 10% above the same period in FY24. Year-end FY25 collections are projected at $43,733,626, compared to the March 2024 projection of $42,686,486. Total FY24 collections were $48,636,665.

- FY26 projected TDT revenue: $39,820,400 (5% over FY25 budget)

Expenses

Fund 1100 - Beach Park Facilities Capital

TDT revenue for beach park capital projects are deposited into Fund 1100 and utilized on approved capital projects. TDT budgeted revenue is $1,425,600 for FY26.

Fund 1101 – Tourism Promotion:

TDT revenue for all promotion expenditures is deposited into Fund 1101 and distributed to Fund 1104 (Tourism Office Management and Operations), Fund 1106 (Disaster Reserve), Fund 1108 (Tourism Capital Projects), and Fund 1109 (Sports Complex Operating Fund). The total Tourism Promotion budget is $44,780,700, which includes a net operating budget of $11,061,800 and $19,324,900 in reserves.

Within Operating Expenses, we are maintaining our advertising expenses at $6,000,000 for the third consecutive budget. We have included marketing grants for $100,000 and sports grants for $75,000. Sports marketing programs remain consistent at $1,320,000 from the previous fiscal year. Group meeting support for meeting incentives to organizations remains at $150,000. An increase of $165,000 related to sports marketing is included for the sports sales position currently being advertised, and additional funding of $10,000 for the May 2026 international IPW conference in Fort Lauderdale has been set aside.

Fund 1102 - TDC Beach Renourishment Project Management

TDC Beach Renourishment provides for TDC beach renourishment and pass project administration, engineering, monitoring, and project management. The net operating budget for 6.0 FTE is $1,184,700 for FY26.

Fund 1103 – TDC Museum Non-County

The amount budgeted for FY 2025 is $750,000.

Fund 1104 – TDC Administration and Operations

Tourism Division staffing remains unchanged from FY24, with a total of nine full-time positions. The FY26 administrative budget for salaries, benefits, and operational support associated with these positions is $1,947,652.

Fund 1105 - TDC Beach Renourishment

Capital projects for beach renourishment and pass maintenance are funded through Tourist Development Tax (TDT) revenues allocated to this fund. For FY26, expenditures, including both active project costs and reserves, are budgeted at $75,655,900. These funds support the preservation, restoration, and long-term maintenance of Collier County's beaches and passes.

Fund 1106 – TDC Promotion Reserves/Disasters

This fund provides resources to support rapid and effective tourism promotion in the event of a natural or man-made disaster that impacts the destination. For FY26, the budgeted resources total $2,322,600.

Fund 1107 - TDC Category C County Musuems

The FY26 allocation of Tourist Development Tax (TDT) revenue to County-operated museums is $2,000,000. The net operating budget for museum operations is $2,816,800, which supports programming, facility operations, and staffing for 13.0 positions.

Fund 1108 – TDC Capital

This fund is used to manage capital projects supported by Tourist Development Tax (TDT) revenues. It includes the portion of the fifth cent of the TDT specifically allocated for debt service and capital improvements at the Paradise Coast Sports Complex. In addition to supporting that facility, the funding may be used for other eligible capital projects that promote tourism.

Following the Tourist Development Council's recommendation, the proposed FY26 Tourism Division budget will be presented to the Board of County Commissioners for consideration and adoption during the public budget hearings scheduled for September 2025.

FISCAL IMPACT: Each fund's expenditures, reserves, and transfers are balanced with the associated projected revenue.
The Tourist Development Tax (TDT) revenue budget reflects a 5% increase over FY 25. FY 26 budgeted TDT revenue is outlined by fund in the chart below.

FY 26 Tourist Development Revenue Budget			
Fund #	**Fund Name**	**FY 26 Tentative Budget**	
1100	TDC Beach Park Facilities	$	1,425,600
1101	TDC Promotion	$	14,425,900
1103	TDC Special Events	$	760,600
1105	TDC Beach Renourishment	$	15,522,000
1107	TDC Museum	$	2,000,000
1108	TDC Sports Tourism	$	5,686,300
Total		**$**	**39,820,400**

FY 26 Tentative budget allocations for the Tourism Division are included in the charts below.

FY 26 Tourism Division Operating Budget Summary										
Fund	**1100**	**1101**	**1102**	**1103**	**1104**	**1105**	**1106**	**1107**	**1108**	
Fund Name	**TDC Beach Park Facilities**	**TDC Tourism Promotion***	**TDC Beach Renourishmnet Project Mangagement**	**TDC Non County Museum**	**TDC Promotion Administration**	**TDC Beach Renourishment**	**TDC Promotion Reserves / Disaster**	**Museums**	**TDC Capital**	**Total**
Expense:										
Net Operating Budget	$ -	$ 11,061,800	$ 1,123,500	$ 753,800	$ 2,042,300	$ 14,200,900	$ 500	$ 2,816,800	$ 11,743,900	**$ 43,743,500**
Transfer	$ 50,000	$ 14,394,000	$ 61,200	$ 22,800	$ 42,000	$ 1,611,700	$ 822,100	$ 193,400	$ 3,755,600	**$ 20,952,800**
Transfer Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,690,000	**$ 3,690,000**
Reserves	$ 8,852,700	$ 19,324,900	$ -	$ 2,121,000	$ 222,500	$ 59,843,300	$ 1,500,000	$ 37,100	$ 397,500	**$ 92,299,000**
Total Budget	**$ 8,902,700**	**$ 44,780,700**	**$ 1,184,700**	**$ 2,897,600**	**$ 2,306,800**	**$ 75,655,900**	**$ 2,322,600**	**$ 3,047,300**	**$ 19,587,000**	**$ 160,685,300**
Revenues:										
Tourist Development Tax	$ 1,425,600	$ 14,425,900	$ -	$ 760,600	$ -	$ 15,522,000	$ -	$ 2,000,000	$ 5,686,300	**$ 39,820,400**
Transfers from TDC	$ 250,000	$ 822,100	$ 982,600	$ -	$ 1,686,000	$ 250,000	$ -	$ -	$ 11,743,900	**$ 15,734,600**
Other Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 686,900	$ -	**$ 686,900**
Other Revenue*	$ 7,227,100	$ 29,532,700	$ 202,100	$ 2,137,000	$ 620,800	$ 59,883,900	$ 2,322,600	$ 360,400	$ 2,156,800	**$ 104,443,400**
Total Funding	**$ 8,902,700**	**$ 44,780,700**	**$ 1,184,700**	**$ 2,897,600**	**$ 2,306,800**	**$ 75,655,900**	**$ 2,322,600**	**$ 3,047,300**	**$ 19,587,000**	**$ 160,685,300**

* Includes carryforward, interest, 5% revenue reserve, and other miscellaneous revenues

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

RECOMMENDATIONS: To approve the FY 26 Proposed Tourism Division budget and make a finding that this action promotes tourism.

PREPARED BY: John Melleky, Arts and Culture Manager, Tourism

ATTACHMENTS:

1. FY26 TDT Budget

Tourism Development Council (TDC)

Division Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	1,149,695	1,337,000	1,138,100	1,326,800	-	1,326,800	(0.8)%
Operating Expense	8,756,074	23,743,900	11,413,500	11,618,000	-	11,618,000	(51.1)%
Indirect Cost Reimburs	155,500	158,100	158,100	163,600	-	163,600	3.5%
Remittances	631,676	850,000	717,500	750,000	-	750,000	(11.8)%
Net Operating Budget	**10,692,945**	**26,089,000**	**13,427,200**	**13,858,400**	**-**	**13,858,400**	**(46.9)%**
Trans to Tax Collector	397,171	431,000	431,000	455,600	-	455,600	5.7%
Trans to 1101 Tourism Promotion	-	-	-	822,100	-	822,100	na
Trans to 1104 TDC Mgt & Ops	2,022,300	1,622,900	1,622,900	1,686,000	-	1,686,000	3.9%
Trans to 1108 TDC Cap Proj	-	-	-	11,743,900	-	11,743,900	na
Trans to 1109 Sports Complx	498,400	515,800	515,800	531,300	-	531,300	3.0%
Trans to 5006 Info Tech Cap	61,100	69,700	69,700	42,000	-	42,000	(39.7)%
Reserve for Contingencies	-	310,600	-	327,200	-	327,200	5.3%
Reserve for Capital	-	55,000	-	55,000	-	55,000	0.0%
Restricted for Unfunded Requests	-	10,755,300	-	21,309,200	-	21,309,200	98.1%
Reserve for Disaster Stimulus Advertising	-	1,509,300	-	1,500,000	-	1,500,000	(0.6)%
Reserve for Attrition	-	(23,000)	-	(23,000)	-	(23,000)	0.0%
Total Budget	**13,671,916**	**41,335,600**	**16,066,600**	**52,307,700**	**-**	**52,307,700**	**26.5%**

Appropriations by Program	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Category B - Promotion Administration - Fund (1104)	1,453,983	1,896,300	1,697,400	2,042,300	-	2,042,300	7.7%
TDC Category B Promotion Reserve & Projects - Fund (1106)	700	559,100	390,500	500	-	500	(99.9)%
TDC Category B Tourism Promotion - Fund (1101)	8,603,786	22,778,800	10,617,000	11,061,800	-	11,061,800	(51.4)%
TDC Category C Non County Museum - Fund (1103)	634,476	854,800	722,300	753,800	-	753,800	(11.8)%
Total Net Budget	**10,692,945**	**26,089,000**	**13,427,200**	**13,858,400**	**-**	**13,858,400**	**(46.9)%**
Total Transfers and Reserves	**2,978,971**	**15,246,600**	**2,639,400**	**38,449,300**	**-**	**38,449,300**	**152.2%**
Total Budget	**13,671,916**	**41,335,600**	**16,066,600**	**52,307,700**	**-**	**52,307,700**	**26.5%**

Division Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	18,990,028	14,368,000	16,875,500	15,186,500	-	15,186,500	5.7%
Miscellaneous Revenues	635	-	-	-	-	-	na
Interest/Misc	895,765	203,300	843,600	209,800	-	209,800	3.2%
Trans fm 1101 Tourism Promo	2,022,300	1,622,900	1,622,900	1,686,000	-	1,686,000	3.9%
Trans fm 1106 TDC Promo	-	-	-	822,100	-	822,100	na
Carry Forward	23,643,300	25,869,900	31,897,700	35,173,100	-	35,173,100	36.0%
Less 5% Required By Law	-	(728,500)	-	(769,800)	-	(769,800)	5.7%
Total Funding	**45,552,029**	**41,335,600**	**51,239,700**	**52,307,700**	**-**	**52,307,700**	**26.5%**

Tourism Development Council (TDC)

Division Position Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Category B - Promotion Administration - Fund (1104)	12.00	11.00	10.00	10.00	-	10.00	(9.1)%
Total FTE	**12.00**	**11.00**	**10.00**	**10.00**	**-**	**10.00**	**(9.1)%**

Tourism Development Council (TDC)
TDC Category B - Promotion Administration - Fund (1104)

Mission Statement

To promote year-round distinctive, world-class vacation, group meeting, sports and entertainment events, resulting in positive economic and job growth and stability to Collier County.

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Sports Marketing - QP, RG	**1.00**	**132,100**	**-**	**132,100**
Advertising and promotional campaigns designed to enhance public awareness, engagement, and attendance at sporting events, while highlighting the County's sports venues as premier destinations for athletes, spectators, and event organizers.				
Partner Resources - QP, RG	**1.00**	**178,500**	**-**	**178,500**
Promotional and advertising activities that support tourism partners.				
Group Meetings - QP, RG	**3.00**	**435,300**	**-**	**435,300**
Sales and marketing of external group meeting business for the destination.				
Tourism Operations - RG	**2.00**	**881,000**	**-**	**881,000**
Operations and administration of the Tourism Division				
Tourist Development Tax Grants - QP, RG	**-**	**9,000**	**-**	**9,000**
Administration of grants to improve community offerings in Collier County in various areas to improve the quality of life. Grant areas include Beach Renourishment, Beach Park Facilities, Sports, Arts and Culture/Non-County Museums and Marketing.				
Travel Trade - QP, RG	**1.00**	**144,600**	**-**	**144,600**
Marketing and promotion to travel trade, leisure sales, and tour operators both domestically and internationally.				
Communications and Public Relations - QP, RG	**2.00**	**261,800**	**-**	**261,800**
Advertising, marketing, promotional and communication activities that promote Collier County and its activities.				
Reserves, Transfers, Interest - RG	**-**	**264,500**	**2,306,800**	**-2,042,300**
Current Level of Service Budget	**10.00**	**2,306,800**	**2,306,800**	**-**

Program Performance Measures	2024 Actual	FY 2025 Budget	FY 2025 Forecast	FY 2026 Budget
Conduct monthly Tourist Development Council meetings that provide information on the strategy implementations for the division.	12	12	12	12

Tourism Development Council (TDC)

TDC Category B - Promotion Administration - Fund (1104)

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	1,149,695	1,337,000	1,138,100	1,326,800	-	1,326,800	(0.8)%
Operating Expense	256,989	506,000	506,000	652,500	-	652,500	29.0%
Indirect Cost Reimburs	47,300	53,300	53,300	63,000	-	63,000	18.2%
Net Operating Budget	**1,453,983**	**1,896,300**	**1,697,400**	**2,042,300**	**-**	**2,042,300**	**7.7%**
Trans to 5006 Info Tech Cap	61,100	69,700	69,700	42,000	-	42,000	(39.7)%
Reserve for Contingencies	-	50,600	-	50,600	-	50,600	0.0%
Reserve for Capital	-	55,000	-	55,000	-	55,000	0.0%
Restricted for Unfunded Requests	-	139,900	-	139,900	-	139,900	0.0%
Reserve for Attrition	-	(23,000)	-	(23,000)	-	(23,000)	0.0%
Total Budget	**1,515,083**	**2,188,500**	**1,767,100**	**2,306,800**	**-**	**2,306,800**	**5.4%**
Total FTE	**12.00**	**11.00**	**10.00**	**10.00**	**-**	**10.00**	**(9.1)%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Miscellaneous Revenues	135	-	-	-	-	-	na
Interest/Misc	21,230	1,600	14,000	1,700	-	1,700	6.3%
Trans fm 1101 Tourism Promo	2,022,300	1,622,900	1,622,900	1,686,000	-	1,686,000	3.9%
Carry Forward	220,500	564,000	749,300	619,100	-	619,100	9.8%
Total Funding	**2,264,165**	**2,188,500**	**2,386,200**	**2,306,800**	**-**	**2,306,800**	**5.4%**

Tourism Development Council (TDC)
TDC Category B - Promotion Administration - Fund (1104)

Notes:

The Board of County Commissioners authorized collection of an additional one (1) percent Tourist Development Tax (TDT) - fourth percent - on July 26, 2005. Proceeds from this fourth penny are devoted exclusively to tourism marketing and promotion. Pursuant to terms contained within ordinance 2005-43, collections began on October 1, 2005. This ordinance provided that the existing 23.236% of the first two (2) percent collected will be allocated to Fund (1104) providing for TDC administrative and overhead expenses; replenishing the Disaster Recovery Fund (1106); and providing supplemental dollars to Beach Renourishment/Pass Maintenance (Fund 1105) and Beach Park Facility (Fund 1100) initiatives. With passage of Ordinance 2011-02 on January 25, 2011, the distribution requirements changed with all year ending proceeds within Fund (1104) swept to Disaster Recovery Fund (1106) in an amount sufficient to achieve a $1,000,000 cash balance. Thereafter, Marketing and Promotion Fund (1101) will receive all remaining swept dollars.

On April 23, 2013 the Board authorized amendments to the Ordinance that increased the overall distribution of Tourist Development Taxes (TDT) to Category B (Promotion) from 36.7% to 46.7% of total TDT collections, decreased County Museum operations distribution from 11% to 9.6%, decreased Category A (Beach Park Facilities portion only) from 50% to 41.2% of total collections and reduced the required Disaster Recovery fund balance from $1,000,000 to $500,000. The change to Disaster Recovery administration also included making the General Fund responsible for maintaining the required fund balance. These changes were reflected in the various TDC funded FY 2014 budgets.

On July 11, 2017, with the adoption of Ordinance 2017-35 the Board of County Commissioners authorized collection of an additional one (1) percent tourist tax - a fifth percent. The increase was effective on September 1, 2017. Also authorized were amendments that made the overall distribution of Tourist Taxes to Tourism Promotion 33.57%, capped County Museum distribution at $2,000,000, added a 14.28% distribution for an Amateur Sports Complex and increased Beach Renourishment to 39.98% of total collections. The percentage of overall TDT collections distribution to Beach Park Facilities Fund (1100) became 3.58%. And the distribution to non-County Museum Fund (1103) became 1.91%.

Forecast FY 2025:

Personal Services are forecast lower than the adopted budget due to vacancies throughout the year and the mid-year transfer out of one (1) FTE to Corporate Financial and Management Services. Operating expenses are forecast to be in line with the adopted budget.

Current FY 2026:

Personal Services decreases reflect the position changes outlined above, offset by FY 2026 salary adjustments. Budgeted tourism promotion management & administrative costs total $2,306,800, representing approximately 16% of budgeted TDT destination promotion collections of $14,425,900. Ordinance 2005- 43 as amended, limits tourism promotion management & administrative costs to 32% of the amount collected each fiscal year for promotion uses.

Revenues:

Tourist Development Taxes earmarked for tourism promotion are deposited into Tourism Promotion Fund (1101). A transfer of $1,686,000 from fund (1101) to support fund (1104) is provided. The overall FY 2026 Tourist Development Tax revenue budget is $39.8 million, approximately 5% above the prior year's budget.

Budgeted Tourist Development Tax (TDT) Collections
Beach Park Facilities Fund 1100 - $1,425,600
Tourism Promotion Fund 1101 - $14,425,900
TDC Museums Fund 1103 - $760,600
Beach Renourishment Fund 1105 - $15,522,000
County Museums Fund 1107 - $2,000,000
Tourism Capital Projects Fund 1108 - $5,686,300
Total TDT Revenue - $39,820,400

Tourism Development Council (TDC)
TDC Category B Tourism Promotion - Fund (1101)

Mission Statement

To promote worldwide year-round distinctive, world-class vacation and group meeting experiences, resulting in positive economic growth and stability for Collier County.

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Sports Marketing - QP, RG	-	1,325,500	1,325,500	-
Advertising and promotional campaigns designed to enhance public awareness, engagement, and attendance at sporting events, while highlighting the County's sports venues as premier destinations for athletes, spectators, and event organizers.				
Partner Resources - QP, RG	-	85,200	85,200	-
Promotional and advertising activities that support tourism partners.				
Group Meetings - QP, RG	-	596,300	596,300	-
Sales and marketing of external group meeting business for the destination.				
Tourism Operations - RG	-	183,700	183,700	-
Operations and administration of the Tourism Division				
Tourist Development Tax Grants - QP, RG	-	175,000	175,000	-
Administration of grants to improve community offerings in Collier County in various areas to improve the quality of life. Grant areas include Beach Renourishment, Beach Park Facilities, Sports, Arts and Culture/Non-County Museums and Marketing.				
Travel Trade - QP, RG	-	947,400	947,400	-
Marketing and promotion to travel trade, leisure sales, and tour operators both domestically and internationally.				
Communications and Public Relations - QP, RG	-	7,553,700	10,917,800	-3,364,100
Advertising, marketing, promotional and communication activities that promote Collier County and its activities.				
Tourism Research	-	195,000	195,000	-
Research projects and tools to measure tourism outcomes and status.				
Reserves, Transfers, Interest - RG	-	33,718,900	30,354,800	3,364,100
Current Level of Service Budget	-	44,780,700	44,780,700	-

Program Performance Measures	2024 Actual	FY 2025 Budget	FY 2025 Forecast	FY 2026 Budget
Increase the number of visitors to the destination by 1% over fiscal year 2023.	2,759,700	2,759,700	2,759,700	2,775,000
Increase partner email list for our communications and CoastLines newsletter.	800	900	900	1,000

Tourism Development Council (TDC)
TDC Category B Tourism Promotion - Fund (1101)

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Operating Expense	8,498,986	22,679,200	10,517,400	10,965,400	-	10,965,400	(51.6)%
Indirect Cost Reimburs	104,800	99,600	99,600	96,400	-	96,400	(3.2)%
Net Operating Budget	**8,603,786**	**22,778,800**	**10,617,000**	**11,061,800**	**-**	**11,061,800**	**(51.4)%**
Trans to Tax Collector	378,634	409,300	409,300	432,800	-	432,800	5.7%
Trans to 1104 TDC Mgt & Ops	2,022,300	1,622,900	1,622,900	1,686,000	-	1,686,000	3.9%
Trans to 1108 TDC Cap Proj	-	-	-	11,743,900	-	11,743,900	na
Trans to 1109 Sports Complx	498,400	515,800	515,800	531,300	-	531,300	3.0%
Reserve for Contingencies	-	250,000	-	276,600	-	276,600	10.6%
Restricted for Unfunded Requests	-	8,557,300	-	19,048,300	-	19,048,300	122.6%
Total Budget	**11,503,120**	**34,134,100**	**13,165,000**	**44,780,700**	**-**	**44,780,700**	**31.2%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	18,063,208	13,643,700	16,040,200	14,425,900	-	14,425,900	5.7%
Miscellaneous Revenues	500	-	-	-	-	-	na
Interest/Misc	717,838	180,300	751,700	185,000	-	185,000	2.6%
Trans fm 1106 TDC Promo	-	-	-	822,100	-	822,100	na
Carry Forward	19,155,600	21,001,300	26,451,400	30,078,300	-	30,078,300	43.2%
Less 5% Required By Law	-	(691,200)	-	(730,600)	-	(730,600)	5.7%
Total Funding	**37,937,146**	**34,134,100**	**43,243,300**	**44,780,700**	**-**	**44,780,700**	**31.2%**

Tourism Development Council (TDC)
TDC Category B Tourism Promotion - Fund (1101)

Notes:

The Board of County Commissioners authorized collection of an additional one percent tourist tax - fourth penny - on July 26, 2005. Proceeds from this fourth penny are devoted exclusively to marketing and promotion. Pursuant to terms contained within Ordinance 2005-43, collections began on October 1, 2005. Further regulation on the distribution of swept proceeds from Administrative and Overhead Fund (1104) into TDC Tourism Promotion Fund (1101) is contained within Ordinance 2011-02.

On April 23, 2013, the Board authorized amendments to the Ordinance that, among other things, increased the overall distribution of tourist taxes to Promotion Category B from 36.7% to 46.7%. This change went into effect in June 2013.

On July 11, 2017, the Board approved increasing the Tourist Development Tax from 4% to 5% and distribution adjustments among Tourist Tax supported funds. The increase was effective September 1, 2017. Also authorized were amendments to the Ordinance that made the overall distribution of Tourist Taxes to Tourism Promotion 33.57%, capped County Museum distribution at $2,000,000, added a 14.28% distribution for an Amateur Sports Complex and increased Beach Renourishment to 39.98% of total collections. The percentage of overall TDT collections distribution to Beach Park Facilities Fund (1100) became 3.58%. And the distribution to non-County Museum Fund (1103) became 1.91%. These changes were incorporated into the FY 2018 budget.

Forecast FY 2025:

Forecast expenditures are projected lower than budget reflecting marketing and promotion savings.
Transfers are forecasted to the Tax Collector, Fund (1104) - supports TDC Management and Administration, and Fund (1109) - supports Sports & Special Events Complex management and promotion

Current FY 2026:

The promotion budget is established 31.2% higher than last year's budget. The increase is supported by funds carried forward that were generated by better than expected TDT collections over the last five years.

FY 2026 includes transfers to the Tax Collector, Fund (1104) - supports TDC Management and Administration, Fund (1108) - supports Capital Projects, and Fund (1109) - supports Sports & Special Events Complex management and promotion.

A contingency reserve of $276,600 is programmed, as is a restricted reserve of $19 million for unfunded requests.

Revenues:

The portion of TDT revenue allocated to Tourism Promotion is $14,425,900. This amount is approximately 5.7% above the prior year budget. This revenue source supports both Tourism Promotion Fund (1101) and the TDC Management & Administration Fund (1104).

Tourism Development Council (TDC)
TDC Category B Promotion Reserve & Projects - Fund (1106)

Mission Statement

To provide funding for emergency promotional campaigns or other marketing and publicity efforts designed to assist economic recovery of the tourism industry in the event of natural or economic disaster.

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Tourism Operations - RG	**-**	**500**	**-**	**500**
Operations and administration of the Tourism Division				
Reserves, Transfers, Interest - RG	**-**	**2,322,100**	**2,322,600**	**-500**
Current Level of Service Budget	**-**	**2,322,600**	**2,322,600**	**-**

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Operating Expense	100	558,700	390,100	100	-	100	(100.0)%
Indirect Cost Reimburs	600	400	400	400	-	400	0.0%
Net Operating Budget	**700**	**559,100**	**390,500**	**500**	**-**	**500**	**(99.9)%**
Trans to 1101 Tourism Promotion	-	-	-	822,100	-	822,100	na
Reserve for Contingencies	-	10,000	-	-	-	-	(100.0)%
Restricted for Unfunded Requests	-	558,600	-	-	-	-	(100.0)%
Reserve for Disaster Stimulus Advertising	-	1,509,300	-	1,500,000	-	1,500,000	(0.6)%
Total Budget	**700**	**2,637,000**	**390,500**	**2,322,600**	**-**	**2,322,600**	**(11.9)%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Interest/Misc	88,383	15,500	42,300	17,000	-	17,000	9.7%
Carry Forward	2,567,000	2,622,300	2,654,700	2,306,500	-	2,306,500	(12.0)%
Less 5% Required By Law	-	(800)	-	(900)	-	(900)	12.5%
Total Funding	**2,655,383**	**2,637,000**	**2,697,000**	**2,322,600**	**-**	**2,322,600**	**(11.9)%**

Tourism Development Council (TDC)

TDC Category B Promotion Reserve & Projects - Fund (1106)

Notes:

Reserves within this fund are available to provide funding for emergency promotional campaigns or other efforts to promptly respond to any disaster - natural or economic - which adversely impact tourism in Collier County. Pursuant to Ordinance 2005-43, Tourism Disaster Recovery Fund (1106) received $500,000 per year as a transfer from Tourism Administration and Overhead Fund (1104) beginning in FY 06 and this transfer amount (or some lesser amount) continued for three (3) years until reserves in Fund (1106) reached $1,500,000. Reserves reached $1,500,000 at fiscal year ending 2008. With passage of Ordinance 2011-02, the required fund balance ceiling within the disaster recovery fund was dropped to $1,000,000. Consistent with Ordinance changes approved on April 23, 2013, the reserve level in Disaster Recovery Fund (1106) was reduced to $500,000. Ordinance 2017-35, approved on July 7, 2017, eliminated reference to a specific dollar value for the Disaster Recovery Reserve. Subsequently, as part of the FY 2018 budget process, the TDC recommended that the Disaster Recovery Reserve be established at $1,500,000 with the recommendation being approved by the Board as part of the FY 2018 adopted budget.

Expenditure History: In March 2005, the Board of County Commissioners approved - based on an emergency designation - the expenditure of up to an additional $500,000 for use in promoting Collier County as a tourist destination in the wake of four (4) hurricanes during 2004. Similarly, the BCC during FY 2009 approved an emergency advertising stimulus package responding to the economic recession and its negative effects upon tourism travel and leisure spending. The use of emergency advertising dollars totaling $1,066,000 continued in FY 2010 under Board authorization recognizing the global economic slowdown. In FY 2011, $500,000 of emergency reserves was once again dedicated to marketing the destination in anticipation of building tourism visitation in the wake of a stagnate economy. These funds were designated to promote the Group Meetings Market. In September of 2016, the Board authorized use of approximately $98,000 to be used for design and permitting of the East Naples Pickleball Court Shade Structure and an Amateur Sports Tourism Complex feasibility study. Following Hurricane Irma in September 2017, the Board authorized the expenditure of $250,000 to expedite tourism and economic recovery. In FY 2019, $250,000 was authorized to assist in tourism recovery after the red tide crisis. From FY 2020 - FY 2023, the budgets allocate $500,000 for an emergency promotional campaign to expediate tourism recovery, but it has not been expended.

Current FY 2026:

The FY 2026 budget has been prepared with a $1,500,000 reserve.

Tourism Development Council (TDC)
TDC Category C Non County Museum - Fund (1103)

Mission Statement

To provide marketing assistance for marketing and promotion to Collier County Non-County Museums.

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Tourism Operations - RG	**-**	**3,800**	**-**	**3,800**
Operations and administration of the Tourism Division				
Tourist Development Tax Grants - QP, RG	**-**	**750,000**	**760,600**	**-10,600**
Administration of grants to improve community offerings in Collier County in various areas to improve the quality of life. Grant areas include Beach Renourishment, Beach Park Facilities, Sports, Arts and Culture/Non-County Museums and Marketing.				
Reserves, Transfers, Interest - RG	**-**	**2,143,800**	**2,137,000**	**6,800**
Current Level of Service Budget	**-**	**2,897,600**	**2,897,600**	**-**

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Indirect Cost Reimburs	2,800	4,800	4,800	3,800	-	3,800	(20.8)%
Remittances	631,676	850,000	717,500	750,000	-	750,000	(11.8)%
Net Operating Budget	**634,476**	**854,800**	**722,300**	**753,800**	**-**	**753,800**	**(11.8)%**
Trans to Tax Collector	18,536	21,700	21,700	22,800	-	22,800	5.1%
Restricted for Unfunded Requests	-	1,499,500	-	2,121,000	-	2,121,000	41.4%
Total Budget	**653,013**	**2,376,000**	**744,000**	**2,897,600**	**-**	**2,897,600**	**22.0%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	926,820	724,300	835,300	760,600	-	760,600	5.0%
Interest/Misc	68,314	5,900	35,600	6,100	-	6,100	3.4%
Carry Forward	1,700,200	1,682,300	2,042,300	2,169,200	-	2,169,200	28.9%
Less 5% Required By Law	-	(36,500)	-	(38,300)	-	(38,300)	4.9%
Total Funding	**2,695,334**	**2,376,000**	**2,913,200**	**2,897,600**	**-**	**2,897,600**	**22.0%**

Tourism Development Council (TDC)
TDC Category C Non County Museum - Fund (1103)

Notes:

During FY 05, the administration of Museum Category "C" funding was amended to provide for direct deposit of Tourist Development Tax proceeds into Fund (1107) in lieu of the previous method that deposited all Museum proceeds into Fund (1103) and transferred a portion out to County Museums Fund (1107). On July 11, 2017, the Board approved increasing the Tourist Development Tax from 4% to 5% as well as distribution adjustments among TDT supported funds. The increase was effective September 1, 2017. Non-County Owned Museum TDT revenues represent approximately 1.91% of the Tourist Development Tax revenue budget.

Forecast FY 2025:

The forecast includes grant awards of $717,500

Current FY 2026:

The proposed grant award budget is $750,000. Approved grants have yet to be awarded.
A reserve for unfunded requests of $2,121,000 has been established for FY 2026.

Revenues:

The estimated TDT revenue allocation to Non-County Museum Grants Fund (1103) is $760,600 approximately 5% above the prior year budget.

Museum Division

Division Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	1,471,138	1,697,600	1,467,800	1,460,900	-	1,460,900	(13.9)%
Operating Expense	819,703	927,200	942,500	1,150,600	-	1,150,600	24.1%
Indirect Cost Reimburs	231,600	236,200	236,200	165,300	-	165,300	(30.0)%
Capital Outlay	-	-	11,300	40,000	-	40,000	na
Net Operating Budget	**2,522,441**	**2,861,000**	**2,657,800**	**2,816,800**	**-**	**2,816,800**	**(1.5)%**
Trans to Tax Collector	40,000	42,100	42,100	43,400	-	43,400	3.1%
Trans to 3026 Museum Capital	-	-	-	150,000	-	150,000	na
Reserve for Contingencies	-	28,400	-	33,300	-	33,300	17.3%
Reserve for Capital	-	-	-	34,600	-	34,600	na
Reserve for Attrition	-	(28,300)	-	(30,800)	-	(30,800)	8.8%
Total Budget	**2,562,441**	**2,903,200**	**2,699,900**	**3,047,300**	**-**	**3,047,300**	**5.0%**

Appropriations by Program	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Category C County Museums - Fund (1107)	2,522,441	2,861,000	2,657,800	2,816,800	-	2,816,800	(1.5)%
Total Net Budget	**2,522,441**	**2,861,000**	**2,657,800**	**2,816,800**	**-**	**2,816,800**	**(1.5)%**
Total Transfers and Reserves	**40,000**	**42,200**	**42,100**	**230,500**	**-**	**230,500**	**446.2%**
Total Budget	**2,562,441**	**2,903,200**	**2,699,900**	**3,047,300**	**-**	**3,047,300**	**5.0%**

Division Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	2,000,000	2,000,000	2,000,000	2,000,000	-	2,000,000	0.0%
Charges For Services	5,330	2,200	4,800	4,000	-	4,000	81.8%
Miscellaneous Revenues	27,671	18,000	15,900	12,000	-	12,000	(33.3)%
Interest/Misc	24,100	12,000	15,000	12,000	-	12,000	0.0%
Trans fm 0001 General Fund	644,500	711,100	711,100	686,900	-	686,900	(3.4)%
Carry Forward	247,700	261,500	386,900	433,800	-	433,800	65.9%
Less 5% Required By Law	-	(101,600)	-	(101,400)	-	(101,400)	(0.2)%
Total Funding	**2,949,300**	**2,903,200**	**3,133,700**	**3,047,300**	**-**	**3,047,300**	**5.0%**

Division Position Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Category C County Museums - Fund (1107)	16.00	16.00	13.00	13.00	-	13.00	(18.8)%
Total FTE	**16.00**	**16.00**	**13.00**	**13.00**	**-**	**13.00**	**(18.8)%**

Museum Division
TDC Category C County Museums - Fund (1107)

Mission Statement

The mission of the Collier County Museum Division is to engage residents and visitors in appreciation and understanding of our communities' unique heritage and cultural development.

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Museums & Historic Sites Administration - QP, IAM, RG	**1.00**	**781,400**	**781,400**	**-**
Professional management and administration of the County Museum system, including management of the relationship with our 501-c-3 support organization, Friends of the Collier County Museums.				
Collections, Exhibition & Information Services - QP, IAM	**1.00**	**212,000**	**212,000**	**-**
Professional management of the Museum Collection, including acquisition, registration and cataloging, incoming and outgoing loans of material, research and interpretation of material, and conservation of artifacts; research, development, and maintenance of permanent exhibits; and public services related to preserving, researching, and interpreting local history and providing public access to the same. The collection and archive contain tens of thousands of documents, photographs, and artifacts.				
Education Services - QP, RG	**1.00**	**151,000**	**151,000**	**-**
Curriculum-based education programs including preschool programs, homeschool days, and school field trips; adult programming including lectures and tours; special events; outreach programs delivering age-appropriate museum content in the community.				
Museum of the Everglades - QP, IAM	**2.00**	**232,500**	**232,500**	**-**
Development, maintenance, and operation of the Museum of the Everglades in Everglades City, including temporary exhibits, the Third Thursday Lecture Series, and other programs and special events; management of the relationship with our 501-c-3 support organization, Friends of the Museum of the Everglades.				
Immokalee Pioneer Museum at Roberts Ranch - QP, IAM	**2.00**	**384,600**	**384,600**	**-**
Development, maintenance, and operation of the Immokalee Pioneer Museum at Roberts Ranch in Immokalee, including temporary exhibits; events and programming; the annual Cattle Drive and Jamboree; and development, cultivation, and ongoing harvesting and distribution of fruits and vegetables from the onsite food forest.				
Naples Depot Museum - QP, IAM	**2.00**	**262,000**	**262,000**	**-**
Development, maintenance, and operation of the Naples Depot Museum and its three pieces of rolling stock in downtown Naples, including temporary exhibits, programs and events, and development of the Black History Baggage Car; management of the relationship with the co-located Naples Train Museum operated by Southwest Heritage, Inc.				
Marco Island Historical Museum - QP, IAM	**2.00**	**434,900**	**434,900**	**-**
Development, maintenance, and operation of the Marco Island Historical Museum on Marco Island, including temporary exhibits, programs and events, and the loan of the world-famous Key Marco Cat and other artifacts from the 1896 Cushing expedition (on view through 2026), and management of the dynamic partnership with the Marco Island Historical Society.				

Museum Division

TDC Category C County Museums - Fund (1107)

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Collier Museum at Government Center - QP, IAM	**1.00**	**188,800**	**188,800**	**-**
Development, maintenance, and operation of the Collier Museum at Government Center, including temporary exhibits, the Second Tuesday Lecture Series and other adult programs, monthly Family Days and other youth programs, and special events.				
Volunteers - QP, RG	**1.00**	**103,000**	**103,000**	**-**
Professional management of the Museum Division volunteer program including recruitment, screening, selection, training, performance management, and recognition of volunteers.				
Marketing - QP, RG	**-**	**66,600**	**66,600**	**-**
Management of the Museum Division's owned, earned, and paid media for branding and promotion of casual visitation, programs, exhibits, and events; coordination of the Division's QA/QC program.				
Reserves, Transfers, Interest - RG	**-**	**230,500**	**230,500**	**-**
Current Level of Service Budget	**13.00**	**3,047,300**	**3,047,300**	**-**

Program Performance Measures	2024 Actual	FY 2025 Budget	FY 2025 Forecast	FY 2026 Budget
# of Visitors	60,000	69,000	65,000	65,000
Volunteer Hours Contributed	8,400	8,200	8,500	8,500

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	1,471,138	1,697,600	1,467,800	1,460,900	-	1,460,900	(13.9)%
Operating Expense	819,703	927,200	942,500	1,150,600	-	1,150,600	24.1%
Indirect Cost Reimburs	231,600	236,200	236,200	165,300	-	165,300	(30.0)%
Capital Outlay	-	-	11,300	40,000	-	40,000	na
Net Operating Budget	**2,522,441**	**2,861,000**	**2,657,800**	**2,816,800**	**-**	**2,816,800**	**(1.5)%**
Trans to Tax Collector	40,000	42,100	42,100	43,400	-	43,400	3.1%
Trans to 3026 Museum Capital	-	-	-	150,000	-	150,000	na
Reserve for Contingencies	-	28,400	-	33,300	-	33,300	17.3%
Reserve for Capital	-	-	-	34,600	-	34,600	na
Reserve for Attrition	-	(28,300)	-	(30,800)	-	(30,800)	8.8%
Total Budget	**2,562,441**	**2,903,200**	**2,699,900**	**3,047,300**	**-**	**3,047,300**	**5.0%**
Total FTE	**16.00**	**16.00**	**13.00**	**13.00**	**-**	**13.00**	**(18.8)%**

Museum Division
TDC Category C County Museums - Fund (1107)

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	2,000,000	2,000,000	2,000,000	2,000,000	-	2,000,000	0.0%
Charges For Services	5,330	2,200	4,800	4,000	-	4,000	81.8%
Miscellaneous Revenues	27,671	18,000	15,900	12,000	-	12,000	(33.3)%
Interest/Misc	24,100	12,000	15,000	12,000	-	12,000	0.0%
Trans fm 0001 General Fund	644,500	711,100	711,100	686,900	-	686,900	(3.4)%
Carry Forward	247,700	261,500	386,900	433,800	-	433,800	65.9%
Less 5% Required By Law	-	(101,600)	-	(101,400)	-	(101,400)	(0.2)%
Total Funding	**2,949,300**	**2,903,200**	**3,133,700**	**3,047,300**	**-**	**3,047,300**	**5.0%**

Notes:

On July 11, 2017, the Board approved increasing the Tourist Development Tax from 4% to 5% and distribution adjustments among Tourist Tax supported funds. Part of the Board's action was to limit County Museum Tourist Development Tax (TDT) funding at $2,000,000 per year. The Museum Division garners additional revenue through its fundraising partners and grants. However, due to the continuing increase in the cost of doing business, a General Fund transfer remains necessary.

Forecast FY 2025:

Personal services are forecast below adopted budget due to three (3) positions transferring out of the division. These positions include a Manager - Museum and an Administrative Support Specialist II transferring out to the Workforce Prioritization Pool; Likewise, a Public Information Officer transferring out to County Manager Communications.

Operating expenses are forecast slightly above adopted budget due to contractual services.

Current FY 2026:

Personal services budget for FY 2026 shows a decrease due to the aforementioned position transfers above. Operating expense increase is driven predominantly by increases in temporary labor costs and the reopening of the Naples Depot Museum that has been closed since Hurricane Ian.

Revenues:

The principal source of revenue to support County Museums is Tourist Development Taxes (TDT). The estimated FY 2026 TDT allocation to Museums is anticipated to be $2,000,000. The transfer from the General Fund into Museum Fund (1107) is $686,900. Modest revenues are budgeted for reproductions, tours, rentals, and special events.

Coastal Zone Management

Division Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	697,615	746,100	747,300	793,600	-	793,600	6.4%
Operating Expense	205,509	268,200	192,900	264,300	-	264,300	(1.5)%
Indirect Cost Reimburs	47,900	50,300	50,300	65,600	-	65,600	30.4%
Net Operating Budget	**951,024**	**1,064,600**	**990,500**	**1,123,500**	**-**	**1,123,500**	**5.5%**
Trans to 1005 Stormwtr Ops	-	-	-	45,000	-	45,000	na
Trans to 1017 Water Polltn Ctrl	45,000	45,000	45,000	-	-	-	(100.0)%
Trans to 5006 Info Tech Cap	15,300	15,800	15,800	16,200	-	16,200	2.5%
Reserve for Contingencies	-	101,000	-	-	-	-	(100.0)%
Total Budget	**1,011,324**	**1,226,400**	**1,051,300**	**1,184,700**	**-**	**1,184,700**	**(3.4)%**

Appropriations by Program	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Category A Beach Renourish/Pass Maint Admin-Fund (1102)	951,024	1,064,600	990,500	1,123,500	-	1,123,500	5.5%
Total Net Budget	**951,024**	**1,064,600**	**990,500**	**1,123,500**	**-**	**1,123,500**	**5.5%**
Total Transfers and Reserves	**60,300**	**161,800**	**60,800**	**61,200**	**-**	**61,200**	**(62.2)%**
Total Budget	**1,011,324**	**1,226,400**	**1,051,300**	**1,184,700**	**-**	**1,184,700**	**(3.4)%**

Division Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Miscellaneous Revenues	25	-	100	-	-	-	na
Interest/Misc	13,583	1,000	8,300	1,000	-	1,000	0.0%
Reimb From Other Depts	2,658	-	-	-	-	-	na
Trans fm 1105 TDC Bch&Inlet Mgt	992,300	957,500	957,500	982,600	-	982,600	2.6%
Carry Forward	288,800	268,000	286,600	201,200	-	201,200	(24.9)%
Less 5% Required By Law	-	(100)	-	(100)	-	(100)	0.0%
Total Funding	**1,297,366**	**1,226,400**	**1,252,500**	**1,184,700**	**-**	**1,184,700**	**(3.4)%**

Division Position Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Category A Beach Renourish/Pass Maint Admin-Fund (1102)	6.00	6.00	6.00	6.00	-	6.00	0.0%
Total FTE	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**6.00**	**0.0%**

Coastal Zone Management
TDC Category A Beach Renourish/Pass Maint Admin-Fund (1102)

Mission Statement

To provide TDC beach renourishment and pass/inlet program management, project administration, engineering, monitoring, and project management.

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Department Administration - RG	**-**	**67,600**	**-**	**67,600**
Provides executive level management, administrative and policy oversight, strategic planning, budget management, and recruitment support. Also includes all overhead fixed costs such as insurance, utilities, IT, fleet maintenance, etc.				
TDC Beach Engineering & Renourishment - QP, CD, IAM	**4.00**	**736,400**	**982,600**	**-246,200**
Provides coastal storm protection for lives and property of upland coastal Collier County. Provides recreational benefits for Collier residents and tourists.				
TDC Raking & Maintenance - QP, IAM	**2.00**	**319,500**	**-**	**319,500**
Ensures the pristine appearance of public beaches for the enjoyment of Collier residents and tourists.				
Reserves, Transfers, Interest - RG	**-**	**61,200**	**202,100**	**-140,900**
Current Level of Service Budget	**6.00**	**1,184,700**	**1,184,700**	**-**

Program Performance Measures	2024 Actual	FY 2025 Budget	FY 2025 Forecast	FY 2026 Budget
Beach Project Management Costs less than or equal to 15% of TDC Category A Revenue	7.73	8.3	8.7	9.5

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	697,615	746,100	747,300	793,600	-	793,600	6.4%
Operating Expense	205,509	268,200	192,900	264,300	-	264,300	(1.5)%
Indirect Cost Reimburs	47,900	50,300	50,300	65,600	-	65,600	30.4%
Net Operating Budget	**951,024**	**1,064,600**	**990,500**	**1,123,500**	**-**	**1,123,500**	**5.5%**
Trans to 1005 Stormwtr Ops	-	-	-	45,000	-	45,000	na
Trans to 1017 Water Polltn Ctrl	45,000	45,000	45,000	-	-	-	(100.0)%
Trans to 5006 Info Tech Cap	15,300	15,800	15,800	16,200	-	16,200	2.5%
Reserve for Contingencies	-	101,000	-	-	-	-	(100.0)%
Total Budget	**1,011,324**	**1,226,400**	**1,051,300**	**1,184,700**	**-**	**1,184,700**	**(3.4)%**
Total FTE	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**6.00**	**0.0%**

Coastal Zone Management

TDC Category A Beach Renourish/Pass Maint Admin-Fund (1102)

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Miscellaneous Revenues	25	-	100	-	-	-	na
Interest/Misc	13,583	1,000	8,300	1,000	-	1,000	0.0%
Reimb From Other Depts	2,658	-	-	-	-	-	na
Trans fm 1105 TDC Bch&Inlet Mgt	992,300	957,500	957,500	982,600	-	982,600	2.6%
Carry Forward	288,800	268,000	286,600	201,200	-	201,200	(24.9)%
Less 5% Required By Law	-	(100)	-	(100)	-	(100)	0.0%
Total Funding	**1,297,366**	**1,226,400**	**1,252,500**	**1,184,700**	**-**	**1,184,700**	**(3.4)%**

Notes:

TDC Beach Renourishment/Pass Maintenance Administration Fund (1102) provides for TDC beach renourishment and pass project administration, engineering, monitoring, and project management. Budgeted projects are summarized in Beach Renourishment/Pass Maintenance Capital Fund (1105).

Forecast FY 2025:

Personal services are forecasted to align with the FY 2025 adopted budget.

Operating expenses are forecasted lower than the FY 2025 adopted budget due to savings in rental costs with the movement from a leased office space to a county-owned building.

Current FY 2026:

Personal services increased due to general wage adjustment.

Operating expenses have decreased slightly due to fleet maintenance and insurance savings.

Revenues:

Funding for beach renourishment and pass/inlet program management is provided by Tourist Development Tax funds transferred from TDC Beach Renourishment/Pass Maintenance Fund (1105).

Tourist Development Council (TDC) Capital

Division Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Operating Expense	127,377	-	457,400	11,743,900	-	11,743,900	na
Net Operating Budget	**127,377**	**-**	**457,400**	**11,743,900**	**-**	**11,743,900**	**na**
Trans to Tax Collector	138,963	173,800	173,800	182,500	-	182,500	5.0%
Trans to 2017 TDT Rev Bond	3,754,500	3,694,100	3,694,100	3,690,000	-	3,690,000	(0.1)%
Trans to 3007 Sports Complex	2,698,200	3,431,500	3,431,500	3,573,100	-	3,573,100	4.1%
Reserve for Capital	-	397,500	-	397,500	-	397,500	0.0%
Total Budget	**6,719,039**	**7,696,900**	**7,756,800**	**19,587,000**	**-**	**19,587,000**	**154.5%**

Appropriations by Program	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Capital Projects Fund (1108)	127,377	-	457,400	11,743,900	-	11,743,900	na
Total Net Budget	**127,377**	**-**	**457,400**	**11,743,900**	**-**	**11,743,900**	**na**
Total Transfers and Reserves	**6,591,663**	**7,696,900**	**7,299,400**	**7,843,100**	**-**	**7,843,100**	**1.9%**
Total Budget	**6,719,039**	**7,696,900**	**7,756,800**	**19,587,000**	**-**	**19,587,000**	**154.5%**

Division Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	6,948,137	5,415,500	6,245,100	5,686,300	-	5,686,300	5.0%
Interest/Misc	97,990	50,000	50,000	50,000	-	50,000	0.0%
Trans fm 1101 Tourism Promo	-	-	-	11,743,900	-	11,743,900	na
Carry Forward	3,528,400	2,504,700	3,855,400	2,393,700	-	2,393,700	(4.4)%
Less 5% Required By Law	-	(273,300)	-	(286,900)	-	(286,900)	5.0%
Total Funding	**10,574,527**	**7,696,900**	**10,150,500**	**19,587,000**	**-**	**19,587,000**	**154.5%**

CIP Category / Project Title	FY 2025 Adopted	FY 2025 Amended	FY 2025 Forecasted	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
County Manager's Capital								
2023 US Open Pickleball ENCP	-	457,399	457,400	-	-	-	-	-
PickleBall Improvement Project	-	-	-	1,000,000	-	-	-	-
TDC Project	-	-	-	10,743,900	-	-	-	-
X-fers/Reserves - Fund (1108)	7,696,900	7,696,900	7,299,400	7,843,100	-	-	-	-
Department Total Project Budget	**7,696,900**	**8,154,299**	**7,756,800**	**19,587,000**	**-**	**-**	**-**	**-**

Tourist Development Council (TDC) Capital
TDC Capital Projects Fund (1108)

Mission Statement

To manage TDT supported capital projects including the portion of the 5th penny of Tourist Development Tax earmarked for Sports & Special Events Complex capital improvements and debt service.

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Operating Expense	127,377	-	457,400	11,743,900	-	11,743,900	na
Net Operating Budget	**127,377**	**-**	**457,400**	**11,743,900**	**-**	**11,743,900**	**na**
Trans to Tax Collector	138,963	173,800	173,800	182,500	-	182,500	5.0%
Trans to 2017 TDT Rev Bond	3,754,500	3,694,100	3,694,100	3,690,000	-	3,690,000	(0.1)%
Trans to 3007 Sports Complex	2,698,200	3,431,500	3,431,500	3,573,100	-	3,573,100	4.1%
Reserve for Capital	-	397,500	-	397,500	-	397,500	0.0%
Total Budget	**6,719,039**	**7,696,900**	**7,756,800**	**19,587,000**	**-**	**19,587,000**	**154.5%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	6,948,137	5,415,500	6,245,100	5,686,300	-	5,686,300	5.0%
Interest/Misc	97,990	50,000	50,000	50,000	-	50,000	0.0%
Trans fm 1101 Tourism Promo	-	-	-	11,743,900	-	11,743,900	na
Carry Forward	3,528,400	2,504,700	3,855,400	2,393,700	-	2,393,700	(4.4)%
Less 5% Required By Law	-	(273,300)	-	(286,900)	-	(286,900)	5.0%
Total Funding	**10,574,527**	**7,696,900**	**10,150,500**	**19,587,000**	**-**	**19,587,000**	**154.5%**

CIP Category / Project Title	FY 2025 Adopted	FY 2025 Amended	FY 2025 Forecasted	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
County Manager's Capital								
2023 US Open Pickleball ENCP	-	457,399	457,400	-	-	-	-	-
PickleBall Improvement Project	-	-	0	1,000,000	-	-	-	-
TDC Project	-	-	0	10,743,900	-	-	-	-
X-fers/Reserves - Fund (1108)	7,696,900	7,696,900	7,299,400	7,843,100	-	-	-	-
Program Total Project Budget	**7,696,900**	**8,154,299**	**7,756,800**	**19,587,000**	**-**	**-**	**-**	**-**

Tourist Development Council (TDC) Capital
TDC Capital Projects Fund (1108)

Notes:

On July 11, 2017 the Board approved increasing the Tourist Development Tax (TDT) from 4% to 5% as well as distribution adjustments among Tourist Tax supported funds. The County's Sports & Special Events Complex is funded by a portion (71.4%) of the added 5th percent. Proceeds from Collier County Tourist Development Tax Revenue Bonds, Series 2018 were used to construct the facility.

Forecast FY 2025:

An annual TDT tax distribution to this fund supports debt service for the Paradise Coast Sports & Events Complex Bond shown as a transfer to Fund (2017). Additionally, the forecast includes a transfer of $3,431,500 to Fund (3007) supporting a portion of Sports and Events Complex construction.

Current FY 2026:

A transfer of $3,573,100 to Fund (3007) for construction funding for the Paradise Coast Sports and Events Complex is provided in addition to a transfer to the Tourist Development Tax Revenue Bond Fund (2017).

Revenues:

This fund is supported by an allocation of 71.4% of the 5th penny of the Tourist Development Tax, budgeted at $5,686,300 or 5% higher than the prior year. Additionally, a transfer from TDC Category B Promotion Fund (1101) is programmed to fund TDC eligible projects.

TDC Beach Renourishment/Pass Maintenance Capital

Division Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	25,510	900	900	-	-	-	(100.0)%
Operating Expense	876,466	2,449,400	26,588,800	1,070,900	-	1,070,900	(56.3)%
Capital Outlay	1,668,382	3,605,000	24,209,200	13,130,000	-	13,130,000	264.2%
Net Operating Budget	**2,570,359**	**6,055,300**	**50,798,900**	**14,200,900**	**-**	**14,200,900**	**134.5%**
Trans to Tax Collector	380,084	369,600	419,600	388,100	-	388,100	5.0%
Trans to 1102 TDC Bch&Inlet Mgt	992,300	957,500	957,500	982,600	-	982,600	2.6%
Trans to 1804 P&R Sea Turtle	171,700	171,700	171,700	241,000	-	241,000	40.4%
Reserve for Capital	-	59,663,900	-	58,343,300	-	58,343,300	(2.2)%
Reserve for Catastrophic Event	-	1,000,000	-	1,500,000	-	1,500,000	50.0%
Total Budget	**4,114,442**	**68,218,000**	**52,347,700**	**75,655,900**	**-**	**75,655,900**	**10.9%**

Appropriations by Program	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Category A Beach Renourish/Pass Maint Cap - Fund (1105)	2,570,359	6,055,300	50,798,900	14,200,900	-	14,200,900	134.5%
Total Net Budget	**2,570,359**	**6,055,300**	**50,798,900**	**14,200,900**	**-**	**14,200,900**	**134.5%**
Total Transfers and Reserves	**1,544,084**	**62,162,700**	**1,548,800**	**61,455,000**	**-**	**61,455,000**	**(1.1)%**
Total Budget	**4,114,442**	**68,218,000**	**52,347,700**	**75,655,900**	**-**	**75,655,900**	**10.9%**

Division Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	18,956,918	14,782,800	17,047,400	15,522,000	-	15,522,000	5.0%
Intergovernmental Revenues	3,782,073	-	13,300	-	-	-	na
Miscellaneous Revenues	19,860	-	-	-	-	-	na
Interest/Misc	2,673,498	1,250,000	1,250,000	1,250,000	-	1,250,000	0.0%
Adv/Repay fm 3007 Sports Cmplx	250,000	250,000	250,000	250,000	-	250,000	0.0%
Carry Forward	74,548,100	52,736,800	93,259,500	59,472,500	-	59,472,500	12.8%
Less 5% Required By Law	-	(801,600)	-	(838,600)	-	(838,600)	4.6%
Total Funding	**100,230,450**	**68,218,000**	**111,820,200**	**75,655,900**	**-**	**75,655,900**	**10.9%**

TDC Beach Renourishment/Pass Maintenance Capital

CIP Category / Project Title	FY 2025 Adopted	FY 2025 Amended	FY 2025 Forecasted	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Hurricane Events								
Hurricane Ian	-	11,746,973	11,747,000	-	-	-	-	-
Hurricane Irma	-	583,745	583,700	-	-	-	-	-
Hurricane Milton	-	838,978	5,039,000	-	-	-	-	-
Parks & Recreation Capital								
AOlesky Sea Wall Repair	-	420,616	420,600	-	-	-	-	-
Parks & Recreation Capital	**-**	**420,616**	**420,600**	**-**	**-**	**-**	**-**	**-**
Tourist Development Council - Beaches								
Beach Emergency Response	-	547,575	547,600	-	-	-	-	-
Beach Tilling	30,000	222,379	222,400	30,000	-	-	-	-
Beach Tractor Shelter	-	22,349	22,300	-	-	-	-	-
City/County Beach Monitoring	170,000	231,516	231,500	170,000	-	-	-	-
Clam Pass Beach Maintenance	-	380,253	380,300	-	-	-	-	-
Clam Pass Dredge Pelican Bay	20,000	579,148	579,100	250,000	-	-	-	-
Co Beach Analysis & Design	25,000	38,916	38,900	-	-	-	-	-
Coastal Resiliency	500,000	2,227,896	2,227,900	-	-	-	-	-
Collier Creek Modeling, Jetty Rework and Channel Training	-	4,120,040	4,120,100	-	-	-	-	-
County Beach Cleaning	500,300	1,085,228	1,085,300	670,900	-	-	-	-
Doctors Pass Dredging	50,000	273,086	273,100	500,000	-	-	-	-
Jolly Bridge Ongoing Maintenance	-	46,625	46,600	-	-	-	-	-
Local Gov't Funding Request	25,000	54,903	54,900	25,000	-	-	-	-
Lowdermilk Maintenance	-	200,000	200,000	200,000	-	-	-	-
Marco S NTP & Renourishment	200,000	586,023	586,100	200,000	-	-	-	-
Naples Beach Cleaning	200,000	657,303	657,300	200,000	-	-	-	-
Naples Beach Renourishment	1,750,000	3,171,207	3,171,200	5,000,000	-	-	-	-
Naples Pier Repair and Maintenance	-	2,600,014	2,600,000	-	-	-	-	-
Near Shore Hard Bottom Monitoring	230,000	616,531	616,500	230,000	-	-	-	-
Park Shore Bch Renourishment	-	7,575,055	7,575,100	-	-	-	-	-
Sea Turtle Monitoring	546,500	572,614	572,700	398,200	-	-	-	-
Shore Bird Monitoring	25,000	211,757	211,800	25,000	-	-	-	-
TDC Administration	75,000	538,965	539,000	75,000	-	-	-	-
Tigartail Lagoon	380,000	380,000	380,000	-	-	-	-	-
Tiger Tail Beach Access Road Expansion	25,000	75,000	75,000	25,000	-	-	-	-
Vanderbilt Beach Renourishment	1,750,000	5,944,485	5,944,500	5,000,000	-	-	-	-
Vegetation Repairs - Exotic Removal	-	147,866	147,900	-	-	-	-	-
Wiggins Pass Dredge	100,000	474,243	474,200	1,600,000	-	-	-	-
X-fers/Reserves - Fund (1105)	62,162,700	58,069,722	1,548,800	61,455,000	-	-	-	-
X-fers/Reserves - Fund (1804)	307,600	793,000	-	-	-	-	-	-
Tourist Development Council - Beaches	**69,072,100**	**92,443,699**	**35,130,100**	**76,054,100**	**-**	**-**	**-**	**-**
Department Total Project Budget	**69,072,100**	**106,034,011**	**52,920,400**	**76,054,100**	**-**	**-**	**-**	**-**

TDC Beach Renourishment/Pass Maintenance Capital

TDC Category A Beach Renourish/Pass Maint Cap - Fund (1105)

Mission Statement

To account for capital projects funded by Tourist Development Tax (TDT) for Beach Renourishment / Pass Maintenance projects.

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	25,510	900	900	-	-	-	(100.0)%
Operating Expense	876,466	2,449,400	26,588,800	1,070,900	-	1,070,900	(56.3)%
Capital Outlay	1,668,382	3,605,000	24,209,200	13,130,000	-	13,130,000	264.2%
Net Operating Budget	**2,570,359**	**6,055,300**	**50,798,900**	**14,200,900**	**-**	**14,200,900**	**134.5%**
Trans to Tax Collector	380,084	369,600	419,600	388,100	-	388,100	5.0%
Trans to 1102 TDC Bch&Inlet Mgt	992,300	957,500	957,500	982,600	-	982,600	2.6%
Trans to 1804 P&R Sea Turtle	171,700	171,700	171,700	241,000	-	241,000	40.4%
Reserve for Capital	-	59,663,900	-	58,343,300	-	58,343,300	(2.2)%
Reserve for Catastrophic Event	-	1,000,000	-	1,500,000	-	1,500,000	50.0%
Total Budget	**4,114,442**	**68,218,000**	**52,347,700**	**75,655,900**	**-**	**75,655,900**	**10.9%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	18,956,918	14,782,800	17,047,400	15,522,000	-	15,522,000	5.0%
Intergovernmental Revenues	3,782,073	-	13,300	-	-	-	na
Miscellaneous Revenues	19,860	-	-	-	-	-	na
Interest/Misc	2,673,498	1,250,000	1,250,000	1,250,000	-	1,250,000	0.0%
Adv/Repay fm 3007 Sports Cmplx	250,000	250,000	250,000	250,000	-	250,000	0.0%
Carry Forward	74,548,100	52,736,800	93,259,500	59,472,500	-	59,472,500	12.8%
Less 5% Required By Law	-	(801,600)	-	(838,600)	-	(838,600)	4.6%
Total Funding	**100,230,450**	**68,218,000**	**111,820,200**	**75,655,900**	**-**	**75,655,900**	**10.9%**

TDC Beach Renourishment/Pass Maintenance Capital

TDC Category A Beach Renourish/Pass Maint Cap - Fund (1105)

CIP Category / Project Title	FY 2025 Adopted	FY 2025 Amended	FY 2025 Forecasted	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Hurricane Events								
Hurricane Ian	-	11,746,973	11,747,000	-	-	-	-	-
Hurricane Irma	-	583,745	583,700	-	-	-	-	-
Hurricane Milton	-	838,978	5,039,000	-	-	-	-	-
Parks & Recreation Capital								
AOlesky Sea Wall Repair	-	420,616	420,600	-	-	-	-	-
Parks & Recreation Capital	-	420,616	420,600	-	-	-	-	-
Tourist Development Council - Beaches								
Beach Emergency Response	-	547,575	547,600	-	-	-	-	-
Beach Tilling	30,000	222,379	222,400	30,000	-	-	-	-
Beach Tractor Shelter	-	22,349	22,300	-	-	-	-	-
City/County Beach Monitoring	170,000	231,516	231,500	170,000	-	-	-	-
Clam Pass Beach Maintenance	-	380,253	380,300	-	-	-	-	-
Clam Pass Dredge Pelican Bay	20,000	579,148	579,100	250,000	-	-	-	-
Co Beach Analysis & Design	25,000	38,916	38,900	-	-	-	-	-
Coastal Resiliency	500,000	2,227,896	2,227,900	-	-	-	-	-
Collier Creek Modeling, Jetty Rework and Channel Training	-	4,120,040	4,120,100	-	-	-	-	-
County Beach Cleaning	500,300	1,085,228	1,085,300	670,900	-	-	-	-
Doctors Pass Dredging	50,000	273,086	273,100	500,000	-	-	-	-
Jolly Bridge Ongoing Maintenance	-	46,625	46,600	-	-	-	-	-
Local Gov't Funding Request	25,000	54,903	54,900	25,000	-	-	-	-
Lowdermilk Maintenance	-	200,000	200,000	200,000	-	-	-	-
Marco S NTP & Renourishment	200,000	586,023	586,100	200,000	-	-	-	-
Naples Beach Cleaning	200,000	657,303	657,300	200,000	-	-	-	-
Naples Beach Renourishment	1,750,000	3,171,207	3,171,200	5,000,000	-	-	-	-
Naples Pier Repair and Maintenance	-	2,600,014	2,600,000	-	-	-	-	-
Near Shore Hard Bottom Monitoring	230,000	616,531	616,500	230,000	-	-	-	-
Park Shore Bch Renourishment	-	7,575,055	7,575,100	-	-	-	-	-
Shore Bird Monitoring	25,000	211,757	211,800	25,000	-	-	-	-
TDC Administration	75,000	538,965	539,000	75,000	-	-	-	-
Tigartail Lagoon	380,000	380,000	380,000	-	-	-	-	-
Tiger Tail Beach Access Road Expansion	25,000	75,000	75,000	25,000	-	-	-	-
Vanderbilt Beach Renourishment	1,750,000	5,944,485	5,944,500	5,000,000	-	-	-	-
Vegetation Repairs - Exotic Removal	-	147,866	147,900	-	-	-	-	-
Wiggins Pass Dredge	100,000	474,243	474,200	1,600,000	-	-	-	-
X-fers/Reserves - Fund (1105)	62,162,700	58,069,722	1,548,800	61,455,000	-	-	-	-
Tourist Development Council - Beaches	68,218,000	91,078,085	34,557,400	75,655,900	-	-	-	-
Program Total Project Budget	**68,218,000**	**104,668,397**	**52,347,700**	**75,655,900**	**-**	**-**	**-**	**-**

TDC Beach Renourishment/Pass Maintenance Capital

TDC Category A Beach Renourish/Pass Maint Cap - Fund (1105)

Notes:

In December 2005, the Board authorized the segregation of funds collected for park beach facilities from funds collected for beach renourishment/pass maintenance activities. The fact that dollars dedicated to park beach facilities were co-mingled with beach renourishment funds proved problematic in identifying compliance with beach renourishment reserve guidelines and in identifying funds available for park beach facilities. As a result, the Park Beaches Fund (1100) was established allowing staff to budget and account for revenues and expenditures devoted to park beach projects. The TDC Beach Renourishment Capital Fund (1105) became solely used to account for beach renourishment/pass maintenance projects and related activities and reserves.

On April 23, 2013, under a 4 percent TDT levy the Board authorized amendments to the Tourist Tax Ordinance revising the distribution of Tourist Taxes to TDC Category “A” Beach projects. The overall distribution to beach parks and beach renourishment was reduced from 50% to 41.29% of TDC revenue. Within Category “A”, the distribution to park beach facilities was reduced from 16.67% to 4.48% and the distribution to beach renourishment/Pass Maintenance was increased from 33.33% to 36.82%.

In FY 2018 a reserve for potential reimbursement to the Florida Department of Emergency Management (FDEM) was established at $7,000,000. In a letter dated February 5, 2018, FDEM communicated the settlement of the remaining reimbursement issue. According to that letter, there is no payment due from the County, instead, out of an outstanding County reimbursement request of $7,700,000 FDEM has agreed to pay $3,700,000 with the County conceding $4,000,000 of the requested amount. The settlement allows the segregated reimbursement reserve to be eliminated, and the funds moved to general capital reserves.

On July 11, 2017, the Board approved increasing the Tourist Development Tax from 4% to 5% and distribution adjustments among Tourist Tax supported funds. Relative to overall Tourist Development Taxes, the beach renourishment allocation represents 38.98% of the tax revenue budget.

Forecast FY 2025:

Forecast expenditures reflect FY 2024 project budgets and ongoing projects established in prior years.

Current FY 2026:

Construction projects programmed for FY 2025 are shown in the table provided.

Revenues:

Tourist Development Taxes is the principal source of revenue to support beach renourishment and inlet management. The Florida Statute authorizes Beach renourishment and inlet management funding from the first three pennies of TDT. Relative to the three pennies, the Beach Renourishment Fund (1105) receives 64.96% of available TDC tax revenue and the Beach Park Facilities Fund (1100) receives 5.96% for a total of 70.92% of available TDT monies going to beaches. Estimated TDT allocation to Beach Renourishment Fund (1105) is anticipated to be $15,522,000, approximately 5% above the prior year budget.

Tourist Development Council (TDC) Beach Capital

Division Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Operating Expense	113,377	-	328,900	-	-	-	na
Capital Outlay	-	-	2,820,900	-	-	-	na
Remittances	-	-	147,500	-	-	-	na
Net Operating Budget	**113,377**	**-**	**3,297,300**	**-**	**-**	**-**	**na**
Trans to Tax Collector	37,939	35,300	35,300	50,000	-	50,000	41.6%
Reserve for Capital	-	6,562,100	-	8,852,700	-	8,852,700	34.9%
Total Budget	**151,316**	**6,597,400**	**3,332,600**	**8,902,700**	**-**	**8,902,700**	**34.9%**

Appropriations by Program	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
TDC Category A Beach Park Facilities Cap - Fund (1100)	113,377	-	3,297,300	-	-	-	na
Total Net Budget	**113,377**	**-**	**3,297,300**	**-**	**-**	**-**	**na**
Total Transfers and Reserves	**37,939**	**6,597,400**	**35,300**	**8,902,700**	**-**	**8,902,700**	**34.9%**
Total Budget	**151,316**	**6,597,400**	**3,332,600**	**8,902,700**	**-**	**8,902,700**	**34.9%**

Division Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	1,741,582	1,357,700	1,565,700	1,425,600	-	1,425,600	5.0%
Interest/Misc	247,049	55,000	135,500	60,000	-	60,000	9.1%
Adv/Repay fm 3007 Sports Cmplx	250,000	250,000	250,000	250,000	-	250,000	0.0%
Carry Forward	6,532,400	5,005,400	8,622,800	7,241,400	-	7,241,400	44.7%
Less 5% Required By Law	-	(70,700)	-	(74,300)	-	(74,300)	5.1%
Total Funding	**8,771,030**	**6,597,400**	**10,574,000**	**8,902,700**	**-**	**8,902,700**	**34.9%**

Tourist Development Council (TDC) Beach Capital

CIP Category / Project Title	FY 2025 Adopted	FY 2025 Amended	FY 2025 Forecasted	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Growth Management Community Development Capital								
MI Beach Access Reim	-	147,500	147,500	-	-	-	-	-
Parks & Recreation Capital								
RegPk - Lightning Detection	-	100,000	100,000	-	-	-	-	-
Vanderbilt Pkg Garage Repairs	-	385,046	385,000	-	-	-	-	-
Parks & Recreation Capital	**-**	**485,046**	**485,000**	**-**	**-**	**-**	**-**	**-**
Tourist Development Council - Park Beaches								
Barefoot Beach Boardwalk & Pavilions	-	54,016	54,000	-	-	-	-	-
Barefoot Beach Boardwalk Repairs	-	284,397	284,400	-	-	-	-	-
Barefoot Beach Cons Bldg	-	10,600	10,600	-	-	-	-	-
Barefoot Beach Parking & Road Seal/Stripe	-	567,801	567,800	-	-	-	-	-
Barefoot Beach Preserve	-	205,775	205,700	-	-	-	-	-
Beach Park Facility Maintenance	-	58,287	58,300	-	-	-	-	-
Beach Pk Restroom Cleaning	-	7,390	7,400	-	-	-	-	-
Boardwalk Replacement	-	177,675	177,700	-	-	-	-	-
Clam Pass Boardwalk Repair	-	31,791	31,800	-	-	-	-	-
Clam Pass Park Improv	-	40,070	40,100	-	-	-	-	-
Clam Pass Restroom Expansion	-	8,755	8,800	-	-	-	-	-
Clam Pass Trim Mangrove	-	38,805	38,800	-	-	-	-	-
FDOT STSD Beach Bus Circular	-	97,413	97,400	-	-	-	-	-
Parking Meters	-	19,250	19,300	-	-	-	-	-
Tigertail Beach Bathroom	-	282,295	282,300	-	-	-	-	-
Tigertail Beach Park Improvements	-	461,317	461,300	-	-	-	-	-
Tigertail Beach Update Playground	-	1,626	1,600	-	-	-	-	-
Vanderbilt Bch Boardwalk Improvements	-	317,444	317,500	-	-	-	-	-
X-fers/Reserves - Fund (1100)	6,597,400	6,449,900	35,300	8,902,700	-	-	-	-
Tourist Development Council - Park Beaches	**6,597,400**	**9,114,607**	**2,700,100**	**8,902,700**	**-**	**-**	**-**	**-**
Department Total Project Budget	**6,597,400**	**9,747,153**	**3,332,600**	**8,902,700**	**-**	**-**	**-**	**-**

Tourist Development Council (TDC) Beach Capital
TDC Category A Beach Park Facilities Cap - Fund (1100)

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Operating Expense	113,377	-	328,900	-	-	-	na
Capital Outlay	-	-	2,820,900	-	-	-	na
Remittances	-	-	147,500	-	-	-	na
Net Operating Budget	**113,377**	**-**	**3,297,300**	**-**	**-**	**-**	**na**
Trans to Tax Collector	37,939	35,300	35,300	50,000	-	50,000	41.6%
Reserve for Capital	-	6,562,100	-	8,852,700	-	8,852,700	34.9%
Total Budget	**151,316**	**6,597,400**	**3,332,600**	**8,902,700**	**-**	**8,902,700**	**34.9%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Tourist Devel Tax	1,741,582	1,357,700	1,565,700	1,425,600	-	1,425,600	5.0%
Interest/Misc	247,049	55,000	135,500	60,000	-	60,000	9.1%
Adv/Repay fm 3007 Sports Cmplx	250,000	250,000	250,000	250,000	-	250,000	0.0%
Carry Forward	6,532,400	5,005,400	8,622,800	7,241,400	-	7,241,400	44.7%
Less 5% Required By Law	-	(70,700)	-	(74,300)	-	(74,300)	5.1%
Total Funding	**8,771,030**	**6,597,400**	**10,574,000**	**8,902,700**	**-**	**8,902,700**	**34.9%**

Tourist Development Council (TDC) Beach Capital

TDC Category A Beach Park Facilities Cap - Fund (1100)

CIP Category / Project Title	FY 2025 Adopted	FY 2025 Amended	FY 2025 Forecasted	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Growth Management Community Development Capital								
MI Beach Access Reim	-	147,500	147,500	-	-	-	-	-
Parks & Recreation Capital								
RegPk - Lightning Detection	-	100,000	100,000	-	-	-	-	-
Vanderbilt Pkg Garage Repairs	-	385,046	385,000	-	-	-	-	-
Parks & Recreation Capital	-	485,046	485,000	-	-	-	-	-
Tourist Development Council - Park Beaches								
Barefoot Beach Boardwalk & Pavilions	-	54,016	54,000	-	-	-	-	-
Barefoot Beach Boardwalk Repairs	-	284,397	284,400	-	-	-	-	-
Barefoot Beach Cons Bldg	-	10,600	10,600	-	-	-	-	-
Barefoot Beach Parking & Road Seal/Stripe	-	567,801	567,800	-	-	-	-	-
Barefoot Beach Preserve	-	205,775	205,700	-	-	-	-	-
Beach Park Facility Maintenance	-	58,287	58,300	-	-	-	-	-
Beach Pk Restroom Cleaning	-	7,390	7,400	-	-	-	-	-
Boardwalk Replacement	-	177,675	177,700	-	-	-	-	-
Clam Pass Boardwalk Repair	-	31,791	31,800	-	-	-	-	-
Clam Pass Park Improv	-	40,070	40,100	-	-	-	-	-
Clam Pass Restroom Expansion	-	8,755	8,800	-	-	-	-	-
Clam Pass Trim Mangrove	-	38,805	38,800	-	-	-	-	-
FDOT STSD Beach Bus Circular	-	97,413	97,400	-	-	-	-	-
Parking Meters	-	19,250	19,300	-	-	-	-	-
Tigertail Beach Bathroom	-	282,295	282,300	-	-	-	-	-
Tigertail Beach Park Improvements	-	461,317	461,300	-	-	-	-	-
Tigertail Beach Update Playground	-	1,626	1,600	-	-	-	-	-
Vanderbilt Bch Boardwalk Improvements	-	317,444	317,500	-	-	-	-	-
X-fers/Reserves - Fund (1100)	6,597,400	6,449,900	35,300	8,902,700	-	-	-	-
Tourist Development Council - Park Beaches	6,597,400	9,114,607	2,700,100	8,902,700	-	-	-	-
Program Total Project Budget	**6,597,400**	**9,747,153**	**3,332,600**	**8,902,700**	**-**	**-**	**-**	**-**

Parks and Recreation Division Capital
Sports & Events Complex Capital (3007)

Mission Statement

To provide accounting for bond and loan proceeds, and annual capital allocations for the Sports & Special Events Complex.

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Operating Expense	151,299	-	105,800	-	-	-	na
Capital Outlay	380,594	3,745,700	15,305,400	3,583,500	-	3,583,500	(4.3)%
Net Operating Budget	**531,893**	**3,745,700**	**15,411,200**	**3,583,500**	**-**	**3,583,500**	**(4.3)%**
Adv/Repay to 1100 TDC Bch Fac	250,000	250,000	250,000	250,000	-	250,000	0.0%
Adv/Repay to 1105 TDC Bch&Inlet	250,000	250,000	250,000	250,000	-	250,000	0.0%
Total Budget	**1,031,893**	**4,245,700**	**15,911,200**	**4,083,500**	**-**	**4,083,500**	**(3.8)%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Miscellaneous Revenues	200,000	-	-	-	-	-	na
Interest/Misc	348,534	150,000	187,400	150,000	-	150,000	0.0%
Trans fm 1108 TDC Cap	2,698,200	3,431,500	3,431,500	3,573,100	-	3,573,100	4.1%
Trans fm 3093 Rd ImpFee #4	1,500,000	671,000	671,000	-	-	-	(100.0)%
Carry Forward	8,274,400	700	11,989,200	367,900	-	367,900	52,457.1%
Less 5% Required By Law	-	(7,500)	-	(7,500)	-	(7,500)	0.0%
Total Funding	**13,021,134**	**4,245,700**	**16,279,100**	**4,083,500**	**-**	**4,083,500**	**(3.8)%**

CIP Category / Project Title	FY 2025 Adopted	FY 2025 Amended	FY 2025 Forecasted	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Growth Management Community Development Capital								
Sports & Special Events Complex	3,745,700	15,411,055	15,411,200	3,583,500	-	-	-	-
Parks & Recreation Capital								
X-fers/Reserves - Fund (3007)	500,000	500,000	500,000	500,000	-	-	-	-
Parks & Recreation Capital	500,000	500,000	500,000	500,000	-	-	-	-
Program Total Project Budget	**4,245,700**	**15,911,055**	**15,911,200**	**4,083,500**	**-**	**-**	**-**	**-**

Parks and Recreation Division Capital
Sports & Events Complex Capital (3007)

Current FY 2026:

The FY 2026 capital allocation for the Paradise Coast Sports Complex is $3,583,500. Loan repayments of $250,000 each are programmed for TDC Beach Facility Fund (1100) and TDC Beach Renourishment Fund (1105).

Loan Balances as of 9/30/2025:

TDC Beach Facility Fund (1100) $6,800,000
TDC Beach Renourishment Fund (1105) $9,400,000

Revenues:

A transfer of $3,573,100 in Tourist Development Tax from TDC Capital Fund (1108) is programmed along with interest of $150,000 and carryforward of $367,900.

Parks & Recreation Division

Division Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	628,179	692,900	601,800	583,400	-	583,400	(15.8)%
Operating Expense	4,561,107	6,770,700	7,363,200	7,113,100	-	7,113,100	5.1%
Indirect Cost Reimburs	55,000	66,000	66,000	38,700	-	38,700	(41.4)%
Capital Outlay	235,003	683,500	771,600	871,600	-	871,600	27.5%
Net Operating Budget	**5,479,289**	**8,213,100**	**8,802,600**	**8,606,800**	**-**	**8,606,800**	**4.8%**
Reserve for Contingencies	-	87,800	-	18,300	-	18,300	(79.2)%
Reserve for Capital	-	669,500	-	225,800	-	225,800	(66.3)%
Reserve for Future Capital Replacements	-	1,250,500	-	1,617,600	-	1,617,600	29.4%
Reserve for Motor Pool Cap	-	237,100	-	258,800	-	258,800	9.2%
Total Budget	**5,479,289**	**10,458,000**	**8,802,600**	**10,727,300**	**-**	**10,727,300**	**2.6%**

Appropriations by Program	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Sports & Events Complex (1109)	5,479,289	8,213,100	8,802,600	8,606,800	-	8,606,800	4.8%
Total Net Budget	**5,479,289**	**8,213,100**	**8,802,600**	**8,606,800**	**-**	**8,606,800**	**4.8%**
Total Transfers and Reserves	**-**	**2,244,900**	**-**	**2,120,500**	**-**	**2,120,500**	**(5.5)%**
Total Budget	**5,479,289**	**10,458,000**	**8,802,600**	**10,727,300**	**-**	**10,727,300**	**2.6%**

Division Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Charges For Services	2,858,172	3,987,600	3,712,600	3,940,000	-	3,940,000	(1.2)%
Miscellaneous Revenues	1,373	500	500	500	-	500	0.0%
Interest/Misc	163,123	17,700	163,500	18,200	-	18,200	2.8%
Trans fm 0001 General Fund	3,029,100	2,979,500	2,979,500	2,890,100	-	2,890,100	(3.0)%
Trans fm 1101 Tourism Promo	498,400	515,800	515,800	531,300	-	531,300	3.0%
Carry Forward	3,915,400	3,157,200	4,975,800	3,545,100	-	3,545,100	12.3%
Less 5% Required By Law	-	(200,300)	-	(197,900)	-	(197,900)	(1.2)%
Total Funding	**10,465,568**	**10,458,000**	**12,347,700**	**10,727,300**	**-**	**10,727,300**	**2.6%**

Division Position Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Sports & Events Complex (1109)	6.00	6.00	5.00	5.00	-	5.00	(16.7)%
Total FTE	**6.00**	**6.00**	**5.00**	**5.00**	**-**	**5.00**	**(16.7)%**

Parks & Recreation Division
Sports & Events Complex (1109)

Mission Statement

To develop a regional tournament caliber sports & events facility that promotes Collier County as a best in class sports tourism destination.

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Sports Marketing - QP, RG	**-**	**100**	**-**	**100**
Advertising and promotional campaigns designed to enhance public awareness, engagement, and attendance at sporting events, while highlighting the County's sports venues as premier destinations for athletes, spectators, and event organizers.				
Sports & Events Complex Maintenance - QP, IAM	**4.00**	**843,500**	**-**	**843,500**
Regular and preventive maintenance of the Sports & Events Complex to keep all facilities, equipment, and systems in good working condition, ensuring the complex stays safe, clean, and fully functional for daily use and special events.				
Sports & Events Complex Utilities - QP, IAM	**-**	**497,000**	**-**	**497,000**
Sports & Events Complex essential utility services including electricity, gas, trash removal, water, and sewer. These services are necessary to maintain a clean, safe, and fully functioning environment for daily operations and scheduled events at the complex.				
Sports & Events Complex Operations - QP, IAM	**1.00**	**1,774,920**	**500**	**1,774,420**
Sports & Events Complex ongoing costs required to support the daily operations of the complex, including staffing, supplies, equipment, minor repairs, and other expenses necessary to ensure smooth and efficient facility use.				
Sports & Events Complex Capital Improvements - QP, IAM	**-**	**871,600**	**871,600**	**-**
Funding for large-scale improvements and equipment for the complex, such as upgrades, renovations, and major purchases to support long-term use.				
Sports & Events Complex Contract Management Maintenance - QP	**-**	**700,000**	**745,500**	**-45,500**
Sports & Events Complex costs for landscape and facility maintenance services provided by the management company to ensure the complex remains clean, safe, and fully operational for daily activities and events.				
Sports & Events Complex Contract Management Direct Cost - QP	**-**	**1,443,000**	**65,000**	**1,378,000**
Sports & Events Complex costs attributed to products and services provided by the management company, including facility operations, event coordination, and other support services necessary for the effective running of the complex.				

Parks & Recreation Division
Sports & Events Complex (1109)

Program Summary	FY 2026 Total FTE	FY 2026 Budget	FY 2026 Revenues	FY 2026 Net Cost
Sports & Events Complex Contract Management Operations - QP	**-**	**2,476,680**	**3,868,000**	**-1,391,320**
Sports & Events Complex ongoing costs associated with the management company's operational activities, including staff, administrative expenses, and resources needed to support the day-to-day functions of the complex.				
Reserves, Transfers, Interest - RG	**-**	**2,120,500**	**5,176,700**	**-3,056,200**
Current Level of Service Budget	**5.00**	**10,727,300**	**10,727,300**	**-**

Program Budgetary Cost Summary	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Personal Services	628,179	692,900	601,800	583,400	-	583,400	(15.8)%
Operating Expense	4,561,107	6,770,700	7,363,200	7,113,100	-	7,113,100	5.1%
Indirect Cost Reimburs	55,000	66,000	66,000	38,700	-	38,700	(41.4)%
Capital Outlay	235,003	683,500	771,600	871,600	-	871,600	27.5%
Net Operating Budget	**5,479,289**	**8,213,100**	**8,802,600**	**8,606,800**	**-**	**8,606,800**	**4.8%**
Reserve for Contingencies	-	87,800	-	18,300	-	18,300	(79.2)%
Reserve for Capital	-	669,500	-	225,800	-	225,800	(66.3)%
Reserve for Future Capital Replacements	-	1,250,500	-	1,617,600	-	1,617,600	29.4%
Reserve for Motor Pool Cap	-	237,100	-	258,800	-	258,800	9.2%
Total Budget	**5,479,289**	**10,458,000**	**8,802,600**	**10,727,300**	**-**	**10,727,300**	**2.6%**
Total FTE	**6.00**	**6.00**	**5.00**	**5.00**	**-**	**5.00**	**(16.7)%**

Program Funding Sources	2024 Actual	FY 2025 Adopted	FY 2025 Forecast	FY 2026 Current	FY 2026 Expanded	FY 2026 Tent.July	FY 2026 Change
Charges For Services	2,858,172	3,987,600	3,712,600	3,940,000	-	3,940,000	(1.2)%
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Less 5% Required By Law	-	(200,300)	-	(197,900)	-	(197,900)	(1.2)%
Total Funding	**10,465,568**	**10,458,000**	**12,347,700**	**10,727,300**	**-**	**10,727,300**	**2.6%**

Parks & Recreation Division
Sports & Events Complex (1109)

Forecast FY 2025:

Personal Services are forecast lower than the adopted budget due to the mid-year transfer of one (1) FTE.
Forecast expenditures reflect expected facility management, operations & maintenance expenses as well as acquisition of fixtures and equipment.

Current FY 2026:

Personal Services decreases reflect the position change outlined above, offset by FY 2026 salary adjustments.
The above FY 2026 budget includes funding for management, operations, and athletic field maintenance through a contractual arrangement with Sports Facilities Management as well as projected revenues as depicted below:

Revenue	$ 3,940,000
COGS	$ 1,443,000
Expense	$ 3,150,900

This budget is based on 17 salaried employees, 2 hourly employees, and multiple part-time positions. Per the agreement, reductions and additions to various positions may be made at the Manager's discretion throughout the year due to business tempo, trends, opportunities, and budget requirements.

Additionally, this budget contains funding for county staffing, general facility maintenance, and fixtures and equipment acquisition.

Reserves are programmed annually for future capital equipment replacement.

Revenues:

Funding is provided through operational and event revenues, ongoing operational transfers from the General Fund (0001), and from the Tourist Development Tax Promotion Fund (1101).

Executive Summary

Recommendation to approve a request for reimbursement from the City of Marco Island in the amount of $647,873 using tourist development tax funds for 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 Hurricanes Helene and Milton, authorize the necessary budget amendment, and make a finding that this expenditure promotes tourism.

OBJECTIVE: Approve the City of Marco Island's request for reimbursement for restoring the Tigertail/Sand Dollar Island beach.

CONSIDERATIONS: Tigertail Lagoon/Sand Dollar Island is a beach sand spit in northwestern Marco Island and is part of a valuable ecosystem which includes recreational assets and tourist attractions. The project in its entirety is located on public beach and wetland areas designated as Critical Wildlife Area by the State of Florida and can only be accessed by land through Collier County Tigertail Beach Park at the south part of the system. The project is in the public interest providing environmental, social and economic benefits and storm protection. The Tigertail Lagoon and Sand Dollar Island ecosystem is a protected natural preserve and a Critical Wildlife Area that provides valuable habitat for a variety of birds, sea turtles, manatees, and seagrasses. Tigertail Lagoon and Sand Dollar Island are also valuable Marco Island recreational resources for residents and tourists for birding, fishing, kayaking, paddle boarding, kitesurfing, and, on the northern half, boating.

The ecosystem is accessed by the public via Collier County's Tigertail Beach Park at the southern end of the lagoon and via boat at the northern end of the lagoon. Tigertail Beach is one of 510 points on the Great Florida Birding and Wildlife Trail and is considered one of the best all-around birding spots in southwest Florida. Reader's Digest named this area as one of the "15 Best Beaches in Florida Locals Want to Keep Secret." The County Park is one of only three public beach access points on Marco Island and receives over 200,000 visitors annually. It has a relatively large public parking area, playground, and bathrooms. A shuttle bus runs from some hotels to the park. Private, rental, and commercial tourist boats access the lagoon from its northern entrance.

In the summer of 2024, Marco Island was hit by an unprecedented series of named tropical storm events, tropical storm Debby, hurricane Helene, and hurricane Milton. These storms produced storm surge that resulted in over-wash of sand in to the lagoon, closure of the water channel to the County park, erosion of the beach and berm, and a breach severing access from the County park. Without maintenance in this area, the beautiful two-mile Sand Dollar spit, the scenic lagoon, and associated natural resources would be gone. The southern lagoon by the County Park would be a landlocked pond, the Sand Dollar spit would no longer exist, and its remains would be an island that would erode and diminish over time. The inner shoreline would also erode and the entire Tigertail area of Marco Island would be increasingly vulnerable to storm surge and damage without the multi-tier protection of the Sand Dollar spit, the lagoon, and the mangrove shoreline.

Under the City of Marco Island's existing permits and the State of Florida's emergency order for hurricanes Helene and Milton and with advance funding from a special tax district, the City took quick action to repair the damage before further erosion and sand loss could occur. The work included closure of the breach and restoration of the 2-mile Sand Dollar spit and beach berm, restoration of the tidal flow channel to the southern lagoon by the County Park, excavation of the sand on the mangrove shoreline, and provision of 8 acres of bird nesting area at the northern section of the Sand Dollar spit.

Ongoing beach restoration is a critical program for Marco Island due to tourism, environmental, and storm protection benefits. As a result of the unique design of the Tigertail Lagoon/Sand Dollar Island restoration project, the contractor was able to recycle sand from the growing northern tip of Sand Dollar Island and reuse the sand that was over-washed into the lagoon, all by mechanical means. The largest costs of beach restoration are hydraulic dredge mobilization and offsite sand acquisition. As this restoration did not require these costly items, it is being done at an approximate cost of $5 per cubic yard versus $50+ per cubic yard elsewhere in Collier County and in coastal counties to the north. The Tigertail Lagoon/Sand Dollar Island hurricane restoration cost is $647,873 ($618,055 in construction costs and $29,818 in professional services) compared with $7M to $52M in other areas.

ADVISORY COMMITTEE RECOMMENDATIONS: The Coastal Advisory Committee (CAC) recommended against funding this expenditure with tourist development tax with a vote of 5-2 on May 8, 2025.

FISCAL IMPACT: Reimbursement in the amount of $647,873 is requested. A budget amendment transferring funds from reserves in the TDC Beach Renourishment Fund (1105) to the Tigertail Lagoon Project (Project No. 90007) is required. The funding source is Tourist Development Tax.

LEGAL CONSIDERATIONS: Section 125.0104, Fla. Stat., provides the authorized uses for tourist development tax revenue and include:To finance beach park facilities, or beach, channel, estuary, or lagoon improvement, maintenance, renourishment, restoration, and erosion control, including construction of beach groins and shoreline protection, enhancement, cleanup, or restoration of inland lakes and rivers to which there is public access as those uses relate to the physical preservation of the beach, shoreline, channel, estuary, lagoon, or inland lake or river
This item is approved as to form and legality and requires majority vote for approval. – CMG

RECOMMENDATIONS: To approve a request to reimburse the City of Marco Island in the amount of $647,873 for maintenance of the Tigertail Lagoon / Sand Dollar Island Ecosystem Restoration Project using tourist development tax, authorize the necessary budget amendment, and make a finding that this expenditure promotes tourism.

PREPARED BY: Justin Martin, Public Works Director, City of Marco Island

ATTACHMENTS:
1. City of Marco Island Tigertail presentation

Tigertail Lagoon/Sand Dollar Island Ecosystem Restoration

City of Marco Island



Date of Photo April 25, 2025

- *Entire project is on public lands and in state Critical Wildlife Area*
- *Access to Sand Dollar Spit is from the Collier County Park*
- *Tigertail Beach Park is one of only two major public access areas to Marco Island beaches*



Overview

- ***Project Description***
  - *Restore Sand Dollar Island & Tigertail Lagoon post 2024 storms*
  - *Entire project is on public lands, state Critical Wildlife Area*
  - *Sand Source – Over-wash sand recovery within the system*
  - *Unit cost - $5.75 per cubic yard*

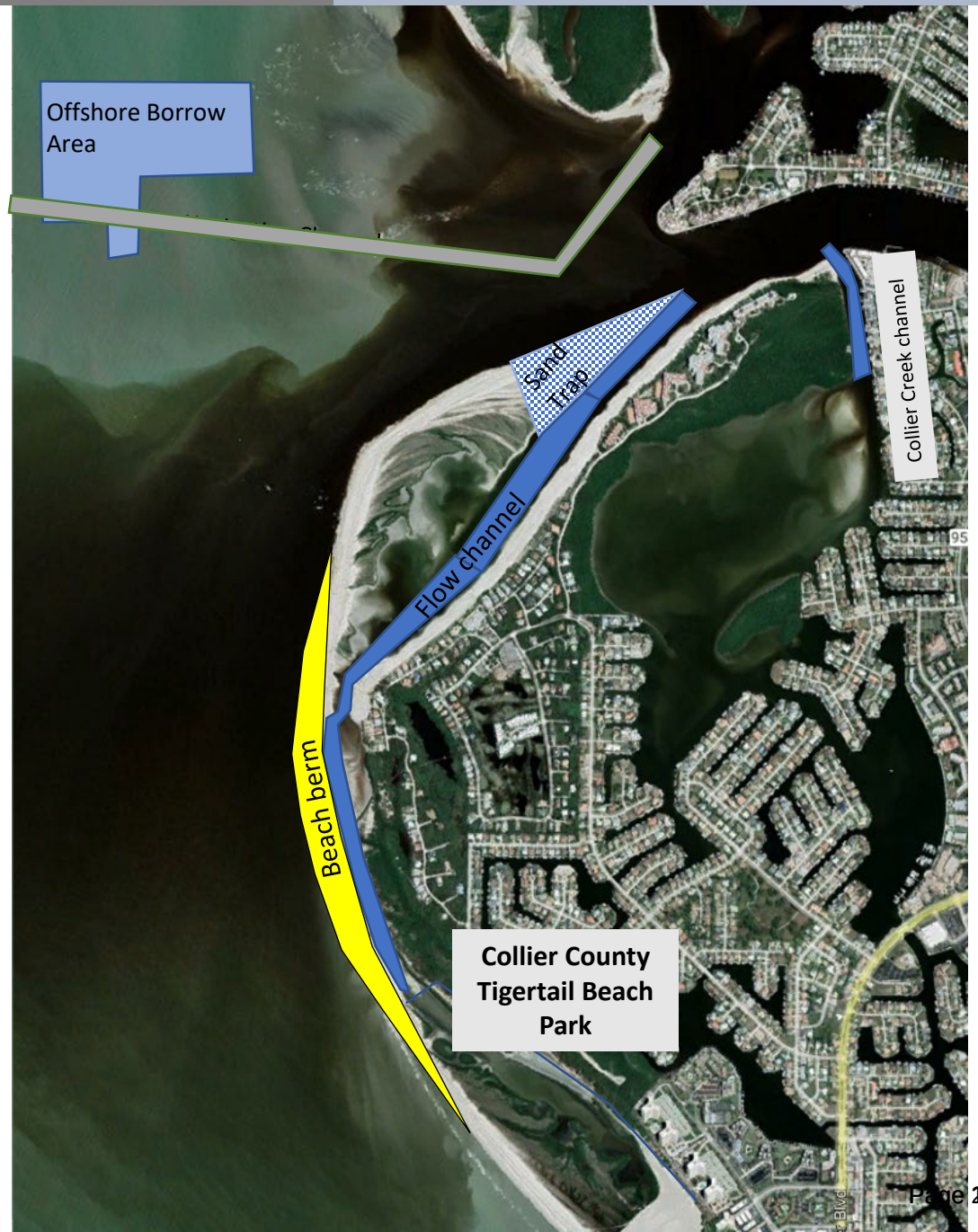
- ***Project History***
  - *Initial construction completed in 2023 (500,000 cy)*
  - *Total construction cost ($4.2 Million)*
  - *Funded by City of Marco HB Tax District and Collier County*

- ***Public Interest and Tourism***
  - *Project is in public interest (State review determination)*
  - *Project promotes tourism with direct benefits to Collier County Park (County staff recommendation and prior TDC determination)*

- ***Storm Impacts and recovery efforts***
  - *(2023) Hurricane Idalia*
  - *(2024) Tropical Storm Debby, Hurricanes Helene and Milton*
  - *Post storm recovery (160,000 CY)*
  - *Partially funded by preapproved maintenance fund ($350, 000)*

Request for TDC supplemental funding

- ***$647,873 for the 2024 post tropical storm recovery***

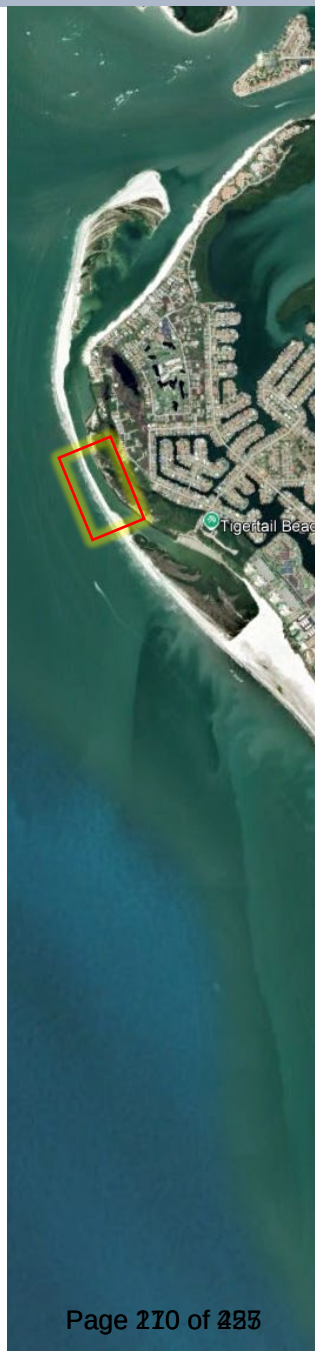


Project Update

Pre and Post Storm Recovery and Restoration







Pre Project



April 2025- Post Restoration



Public interest- State review determination

- *The project may* ***reduce potential for adverse impacts to public health, safety and welfare*** *should the lagoon become stagnant.*
- *The project will* ***allow for continued use of the area by the public for wildlife observation and other recreation uses.***
- *The project is in the* ***public interest providing environmental, social and economic benefits and more storm protection.***
- *The project* ***is expected to maintain this area as an environmental and recreational resource to the public.***
- *The project will* ***have a net positive benefit to the coastal system.***
- ***The project meets the Department criteria for public interest determination.***

FLORIDA DEPARTMENT OF
Environmental Protection

Bob Martinez Center
2600 Blair Stone Road
Tallahassee, FL 32399-2400

Ron DeSantis
Governor

Jeanette Nuñez
Lt. Governor

Shawn Hamilton
Secretary

In the Matter of an
Application for Joint Coastal Permit and
Authorization to Use Sovereign Submerged Lands by:

APPLICANT:
City of Marco Island
Attn: Tim Pinter
50 Bald Eagle Drive
Marco Island, FL, 34145
tpinter@cityofmarcoisland.com

AGENT:
Humiston & Moore Engineers
Attn: Mohamed Dabees, PhD., P.E., D.CE.
5679 Strand Ct,
Naples, FL 34110
md@humistonandmoore.com

PROJECT INFORMATION:

Project Name: Tigertail Lagoon / Sand Dollar Island Ecosystem Restoration Project

File No.: 0401778-001-JC

County: Collier

CONSOLIDATED NOTICE OF INTENT TO ISSUE
JOINT COASTAL PERMIT AND AUTHORIZATION TO USE
SOVEREIGN SUBMERGED LANDS

The Department of Environmental Protection (Department) gives consolidated notice of its intent to take the following agency actions:

(a) issue a 15-year joint coastal permit (draft copy attached), under Chapter 161 which includes consideration of the provisions of Part IV of Chapter 373, Florida Statutes (F.S.), and Title 62, Florida Administrative Code (F.A.C.) for the activity described below;

(b) grant a letter of consent to use sovereign submerged lands for the proposed channel dredge areas and the sediment disposal area, under Article X, Section 11 of the Florida Constitution, Chapters 253 and 258, F.S., Title 18, F.A.C., and the policies of the Board of Trustees, as described below; and













Tourism

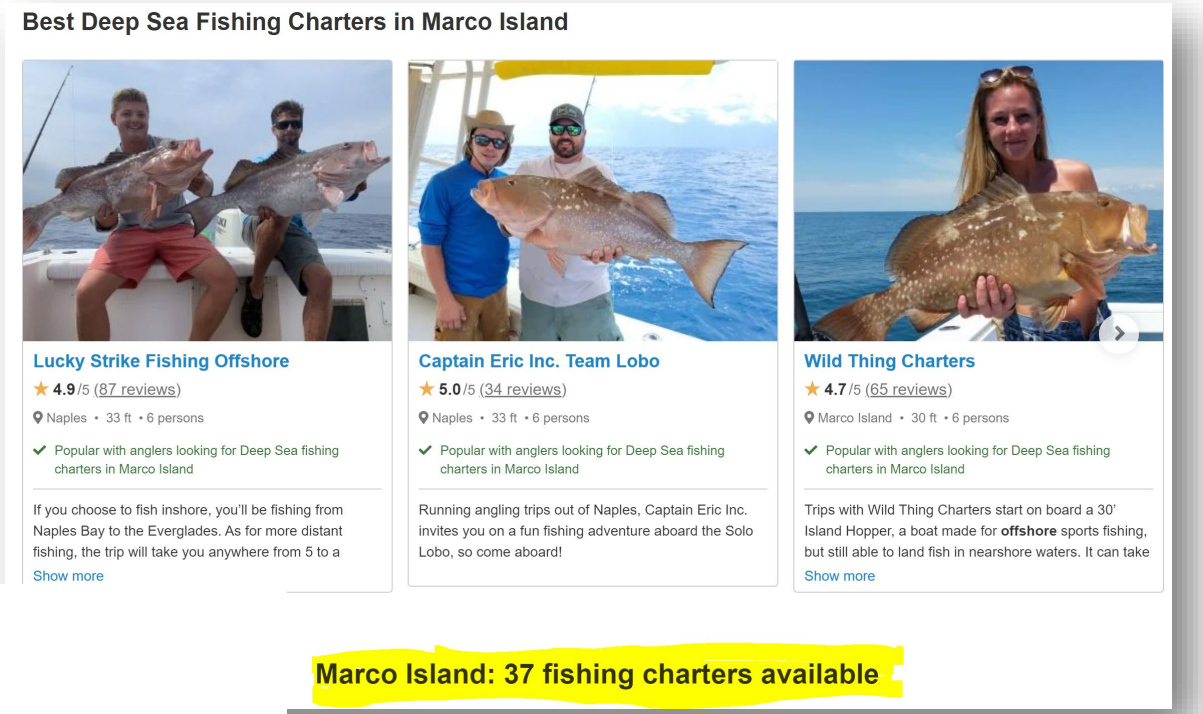
- Beach park & concessions
- Bird watching
- Beachcombing/Shelling
- Kayaking/Paddleboarding
- Kite surfing
- Surf fishing
- Charter fishing
- Sunbathing
- Swimming

TIGERTAIL BEACH PARK

430 Hernando Dr., Marco Island, 34145
(239) 252-4000
Daily, 8:00am to sunset
Website



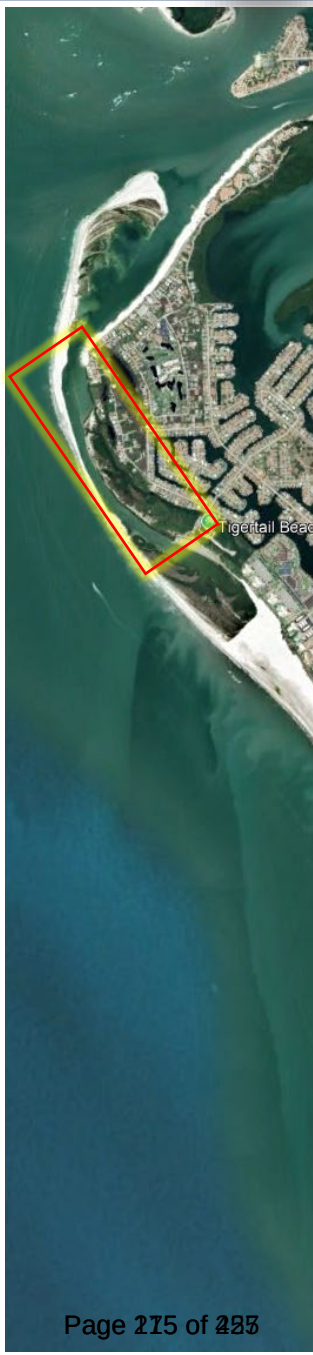
This trail site boasts a species list of over 175 and is considered one of the best all-around birding spots in southwest Florida. The tidal lagoon at the "beach" offers great views of shorebirds including Wilson's, Piping and Snowy Plovers, as well as Least Terns, Roseate Spoonbills, Red Knots, Reddish Egrets, and Magnificent Frigatebirds. Peregrine Falcons can be found during migration and in the winter, while Osprey, Bald Eagles and pelicans dive offshore. An ADA-accessible Wildlife Viewing Tower was recently installed with bird ID guides and scopes, another great feature to explore. This corner of Marco Island is a true "hotspot" during spring and fall migration; 20+ species of wood-warbler have been found including Cape May. When visiting this site, be aware that the lagoon and sandbar areas are designated as Big Marco Pass Critical Wildlife Area, established to protect the nesting and foraging birds. Please respect all beach closings and practice good birding etiquette. Click here to learn more about Big Marco Pass Critical Wildlife Area.



Marco Island: 37 fishing charters available






Tigertail Beac

Commercial Tours

Dolphin Explorer- Rose Marina





About the Boat | The Dolphin Explorer
dolphin-study.com



Photo Gallery | The Dolphin Explorer
dolphin-study.com



Tigertail Beach and Sand Dollar Spit: A Hidden Gem in Marco Island, Florida
marcoislandexcursions.com

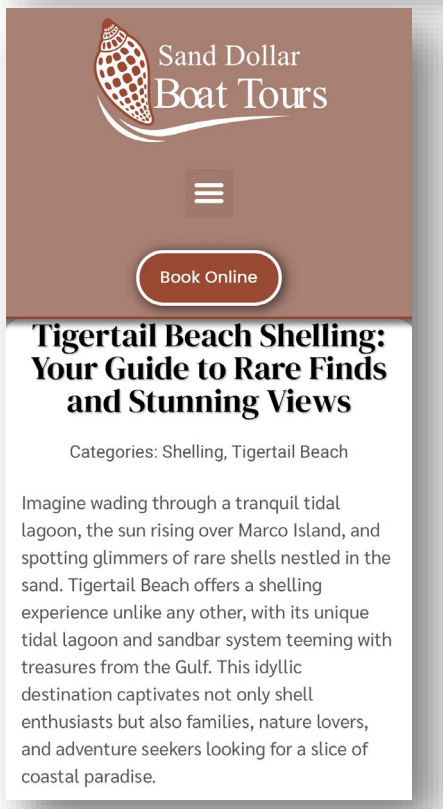
Marco Island Excursions



Cool Beans Sailing Charters & Pontoon Rental - Naples, FL
coolbeanscruises.com



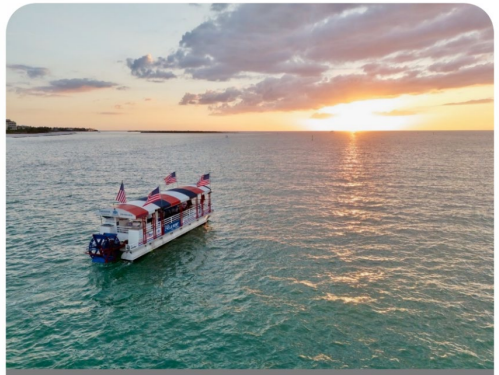
Cool Beans Cruises -Isles of Capri Marina



Sand Dollar Boat Tours



J. W. Marriott catamarans



Sunset Cruises, Dolphin Tours, Eco Tours, Boat Tours on Marco Island
paradisecycleboat.com

Paradise Cycle Boat Cruises
Rose Marina



Top 5 Shelling Spots on Marco Island: A Shell Seeker's Guide
treasureseekersshelltours.com

Treasure Seekers Shell Tours

Media – Social Media, Local & National News

MARKETPLACE
Naples Daily News

NEWS

Hidden gems: Reader's Digest calls this Collier beach one of the best in Florida

Kendall Little
Naples Daily News



Marco Island boasts mounds of shells for collecting

Popular magazine Reader's Digest highlighted several South Florida beaches in a February article titled "15 Best Beaches in Florida Locals Want to Keep Secret."

One Collier County beach made the cut: Tigertail Beach on Marco Island.



What did Reader's Digest say about Tigertail Beach?

Best for: Swimming and bird-watching

After you park your car and start walking toward the water ahead of you, you might ask yourself: *Is this the beach?* It certainly is "a beach," but what you see from the parking lot is actually just a huge lagoon, full of birds and tidal pools. And yes, plenty of people set up camp right there! But if you walk just a few minutes past the lagoon (sometimes, depending on the tide, you'll have to wade through), you'll get to the real star: three miles of soft, wide sand, fiddler crabs and beautiful migratory shorebirds.

Reader's Digest
A Trusted Friend in a Complicated World



PAUL HARRISON/GETTY IMAGES

Tigertail Beach, Marco Island

Best for: Swimming and bird-watching

After you park your car and start walking toward the water ahead of you, you might ask yourself: *Is this the beach?* It certainly is "a beach," but what you see from the parking lot is actually just a huge lagoon, full of birds and tidal pools. And yes, plenty of people set up camp right there! But if you walk just a few minutes past the lagoon (sometimes, depending on the tide, you'll have to wade through), you'll get to the real star: three miles of soft, wide sand, fiddler crabs and beautiful migratory shorebirds.

What to do: Stay until the sun goes down, and then grab a bite at Sami's, a local favorite where you can feast on delectable Italian dishes while enjoying live music.

Where to stay: Marco Island is a great place to look for a beach house rental in one of the condos that line the back of Tigertail Beach. Alternatively, stay at the enormous, all-inclusive Marco Beach Ocean Resort, which offers picture-perfect vacation views, daily smoothies by the pool or on the beach, and an on-site spa.

Trip Advisor



Shells, shells, and more shells - Picture of Tigertail Beach, Marco Island - Tripadvisor
tripadvisor.com

May 26, 2024

The New York Times

Subscribe for $1/week

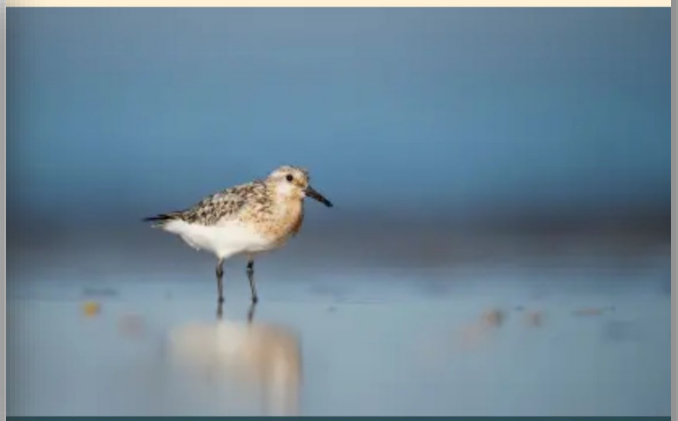
6 Beaches for Budding Swimmers, Surfers and Castle Builders



Tigertail Beach on Marco Island, a barrier island off Florida's Gulf Coast, is a promising spot for avid shell collectors. Getty

For shell hunters: Tigertail Beach, Marco Island, Fla.

GREAT FLORIDA
Birding & Wildlife Trail



Sanderling

THE FLORIDA BIRDING TRAIL

Your Adventure Awaits

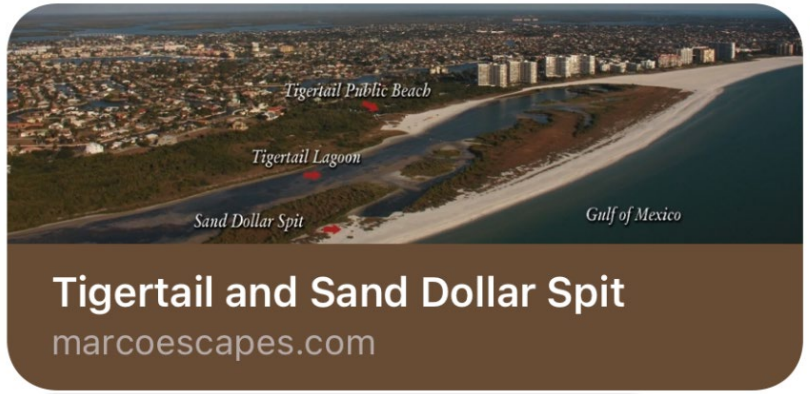
Home to more than 500 species of birds, Florida is a paradise for bird

Real Estate/Short Term Rentals



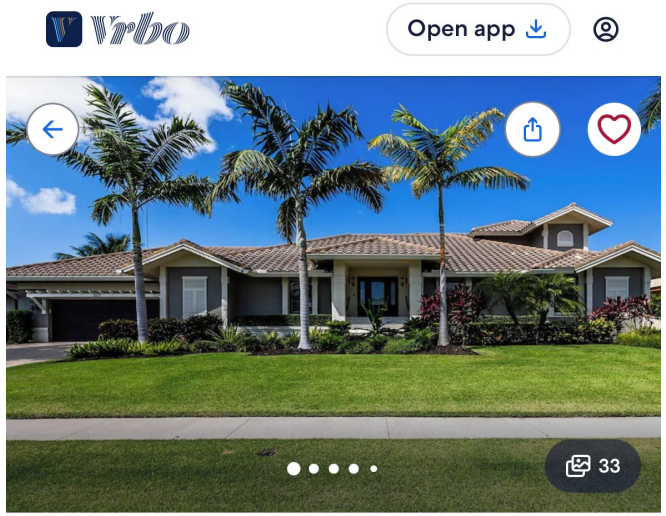
Sea Mar Condo

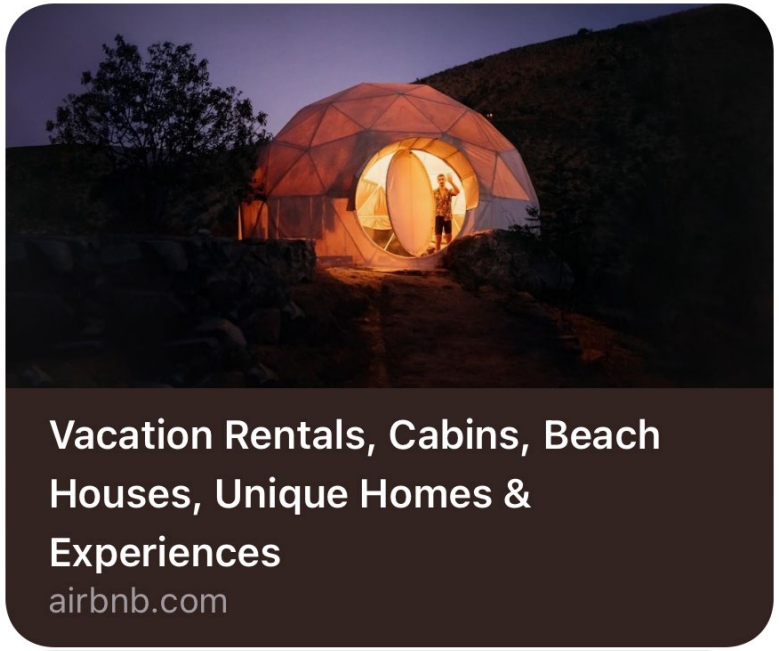
Marco Escapes



Clausen Properties Rentals







airbnb

Tourism



Day By Day Itinerary

Pre-Cruise	Tampa Pre-Cruise F
Day 1	St. Petersburg, FL
Day 2	Marco Island, FL
Day 3	Key West, FL
Day 4	Key West, FL
Day 5	Day of Cruising
Day 6	Punta Gorda, FL
Day 7	St. Petersburg, FL
Day 8	St. Petersburg, FL

AMERICAN CRUISE LINES



Tigertail Lagoon/Sand Dollar Island Ecosystem Restoration

Recent Condition – June 26, 2025




Date of Photo June 26, 2025



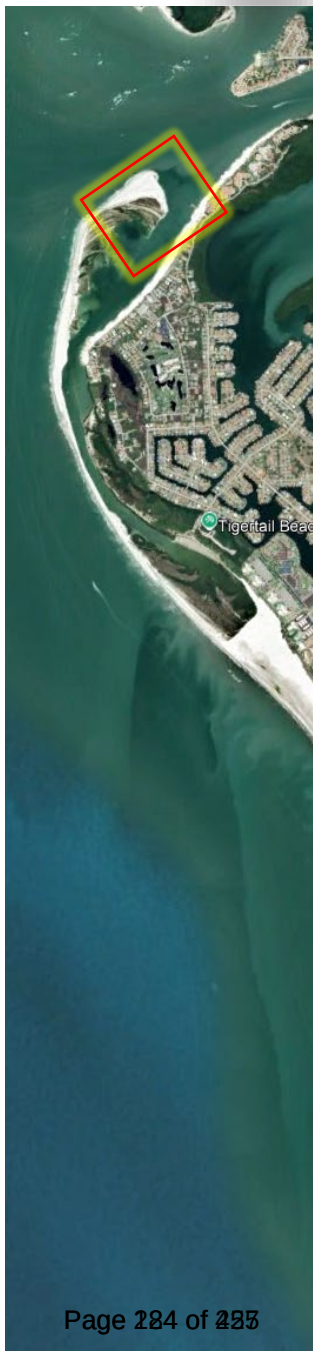
2022 conditions



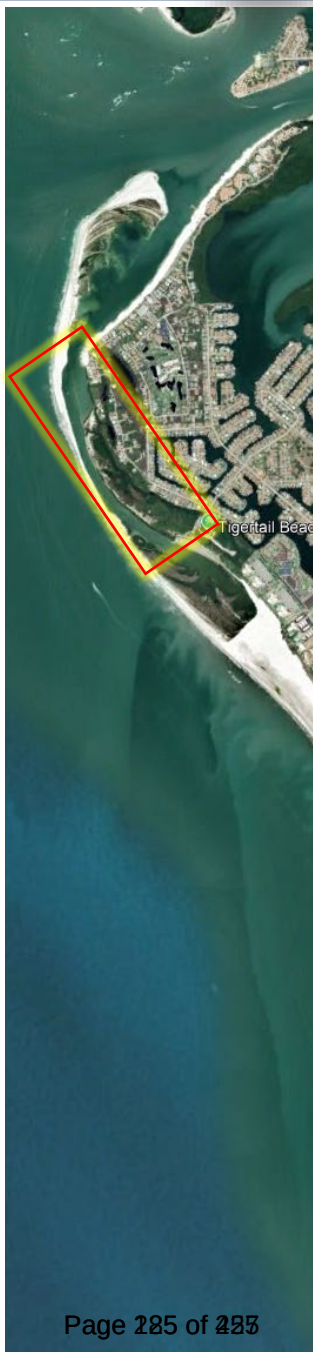
2023 conditions


Tigertail Beach Park
Sand Dollar Island
Critical Wildlife Habitat
Coastal Lagoon Ecosystem
Wildlife Viewing Tower
Boardwalk #6
Access to the Gulf of Mexico: 2150 feet
You are Here
Restroom Showers
Shorebirds
Experience 32 acres of one of the world's most important habitats for wintering and nesting shorebirds. Listed in the Great Florida Birding Trail Guide as one of the best all-around birding locations in southwest Florida.
©2016 SWFLTV | Naples, FL
www.swfltv.com
Lagoon
Explore the tidal lagoon that separates the Tigertail Beach Park from the state managed Big Marco Pass Critical Wildlife Area popularly known as the Sand Dollar Island. The lagoon is home to a wide variety of wildlife including horseshoe crabs, needle fish, Florida fighting conchs, and more.
Respect and Enjoy
Enjoy the Gulf of Mexico from the Sand Dollar Island. If you visit this site be aware of seasonal postings designed to protect the nesting colonies and remember to practice good birding etiquette.
Tigertail Beach ... more than a beach !!!


March 08, 2025




March 08, 2025


Tigertail Beac

Executive Summary

Recommendation to approve an increase in Tourist Development Tax funding for an urgent beach fill project on Vanderbilt Beach from $200,000 to $214,712.50; and make a finding that this expenditure promotes tourism (Project 90066).

OBJECTIVE: To approve a beach fill project on Vanderbilt Beach in the amount of $214,712.50.

CONSIDERATIONS: Over the summer / fall of 2024, Hurricanes Debby, Helene, and Milton caused extensive erosion along much of Collier County beaches. Post-storm monitoring reports recommended renourishment projects at Vanderbilt, Pelican Bay, and Naples beaches to address the heavy sand losses due to the storms. Renourishment projects at all three beaches are currently under design and anticipated to be constructed in the fall / winter of 2025/2026.

Since the storms of summer 2024, erosion at Vanderbilt beach between FDEP reference monuments R-28 and R-29 (approximately 500' north of Vanderbilt Beach Road) has increased to the point that the beach width at higher tides is insufficient to provide access for emergency vehicles.

On March 8, 2022 (Item 16.A.12) the Board awarded contract No. 21-7885 "Beach Maintenance Related Activities" to TSI Disaster Recovery, LLC, Earth Tech Enterprises, Inc., and Kelly Brothers, Inc., for providing on-call urgent beach-related maintenance activities. TSI Disaster Recovery, LLC is no longer available under the contract. Due to the urgency of the request, quotes for the work were requested from Earth Tech Enterprises, Inc., and Kelly Brothers, Inc., to be due by June 18, 2025. Kelly Brothers, Inc., responded with a no-bid on June 17, 2025, and Earth Tech's quoted price for construction, received on June 19, 2025, came in at $165,212.50.

On May 11, 2021 (Item 11.H), the Board awarded Agreement No. 21-7827 "Beach Compatible Sand Supply" to Stewart Materials, LLC to supply beach-compatible sand for the renourishing of County beaches. The purchase of approximately 4,500 tons of sand at the contract price of $11.00 per ton, or up to $49,500 is necessary to complete the project.

On June 17, 2025, the Tourist Development Council (TDC) approved a not to exceed amount of $200,000 for this project with unanimous approval (8-0). Since the combined quotes totaling $214,712.50 exceed the $200,000 amount approved by the TDC on June 17, 2025, staff is seeking additional authorization for the balance of $14,712.50.

The construction of the beach fill project was successfully accomplished between June 30 to July 3, 2025, and completed in time for the July 4 holiday weekend.

ADVISORY COMMITTEE RECOMMENDATIONS: The Tourist Development Council (TDC) approved a not to exceed amount of $200,000 for this project on June 17, 2025 (8-0). This item is being returned to the TDC to seek authorization for the additional expenditure of tourist development tax funds ($14,712.50). This item will be presented to Coastal Advisory Committee (CAC) as an after-the-fact notification on August 14, 2025.

FISCAL IMPACT: Funding in the amount of $200,000 is available within the TDC Beach Renourishment Fund (1105), Vanderbilt Beach Maintenance Project (90066). The source of funding is tourist development tax. The remaining $14,712.50 is available within the MSTU General Fund (1101), Coastal Zone Management (110409), pending approval by the Tourist Development Council. Upon approval, the general fund will be reimbursed, and the expenditure will be charged to TDC Beach Renourishment Fund (1105).

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

RECOMMENDATIONS: Recommendation to approve an increase in Tourist Development Tax for an urgent beach fill project on Vanderbilt Beach from $200,000 to $214,712.50; and make a finding that this expenditure promotes tourism (Project 90066).

PREPARED BY: Andrew Miller, P.E., Coastal Zone Management, Transportation Management Services Department

ATTACHMENTS:
None



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May 2025 Monthly Visitor Dashboard

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4) **Destination Comparisons**: pgs. 23-36

   a) Monthly Comparisons: pgs. 23-29
   b) Fiscal Year-to-Date (FYTD) Comparisons: pgs. 30-36

5) **Industry Data:** pgs. 37-42

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MONTHLY HIGHLIGHTS

May 2025 | TOURISM METRICS

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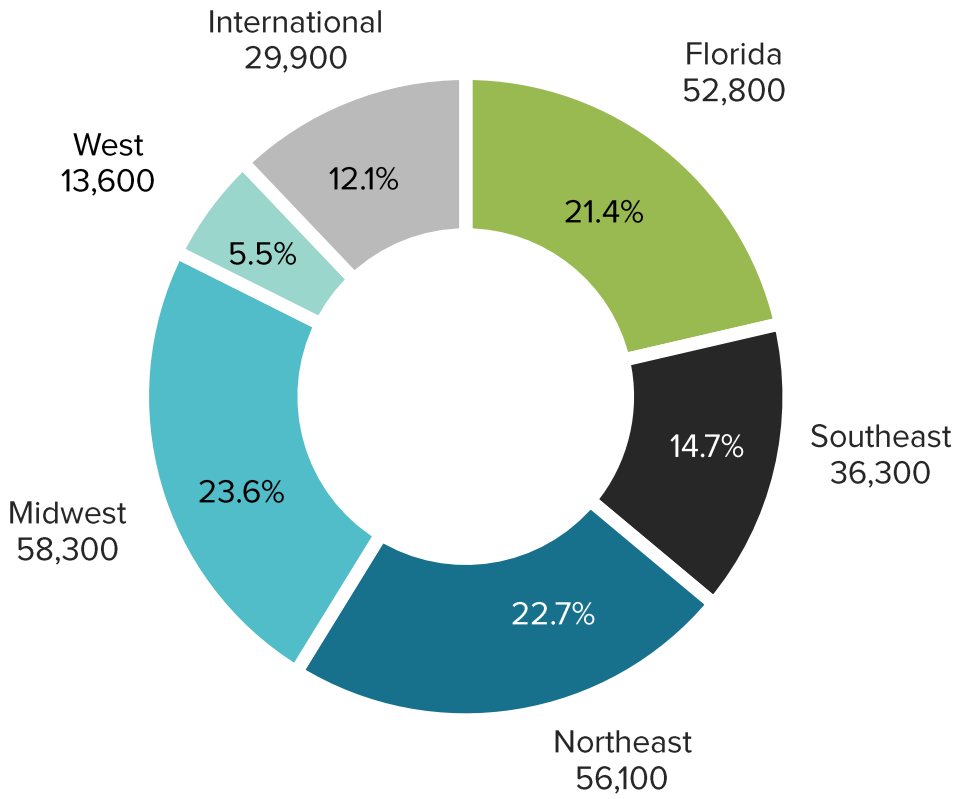
Metric	May 2024	May 2025	Percent Change
Visitors	257,400	247,000	- 4.0%
Visitor Days	1,603,600	1,625,300	+ 1.4%
Direct Spending	$258,493,400	$250,497,700	- 3.1%
Economic Impact	$358,271,900	$346,187,800	- 3.4%
Room Nights	236,900	237,400	+ 0.2%
Occupancy	58.7%	59.1%	+ 0.7%
Average Daily Rate	$297.90	$288.69	- 3.1%
RevPAR	$174.87	$170.62	- 2.4%

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May 2025 | VISITOR ORIGIN

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	May 2024		May 2025		Percent Change (±Δ%)	
Region	# Visitors	% Share	# Visitors	% Share	# Visitors	% Share
Florida	41,600	16.2%	52,800	21.4%	26.9%	32.4%
Southeast	42,900	16.7%	36,300	14.7%	-15.4%	-11.8%
Northeast	50,500	19.6%	56,100	22.7%	11.1%	15.7%
Midwest	64,900	25.2%	58,300	23.6%	-10.2%	-6.4%
West	13,400	5.2%	13,600	5.5%	1.5%	5.6%
Canada	9,200	3.6%	7,400	3.0%	-19.6%	-16.1%
Europe	19,800	7.7%	13,300	5.4%	-32.8%	-29.8%
C/S America	12,100	4.7%	7,200	2.9%	-40.5%	-38.3%
Other	3,000	1.2%	2,000	0.8%	-33.3%	-31.4%
Total	257,400	100.0%	247,000	100.0%		



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FLOR DAYS PARADISE COAST
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FYTD 2025 | TOURISM METRICS

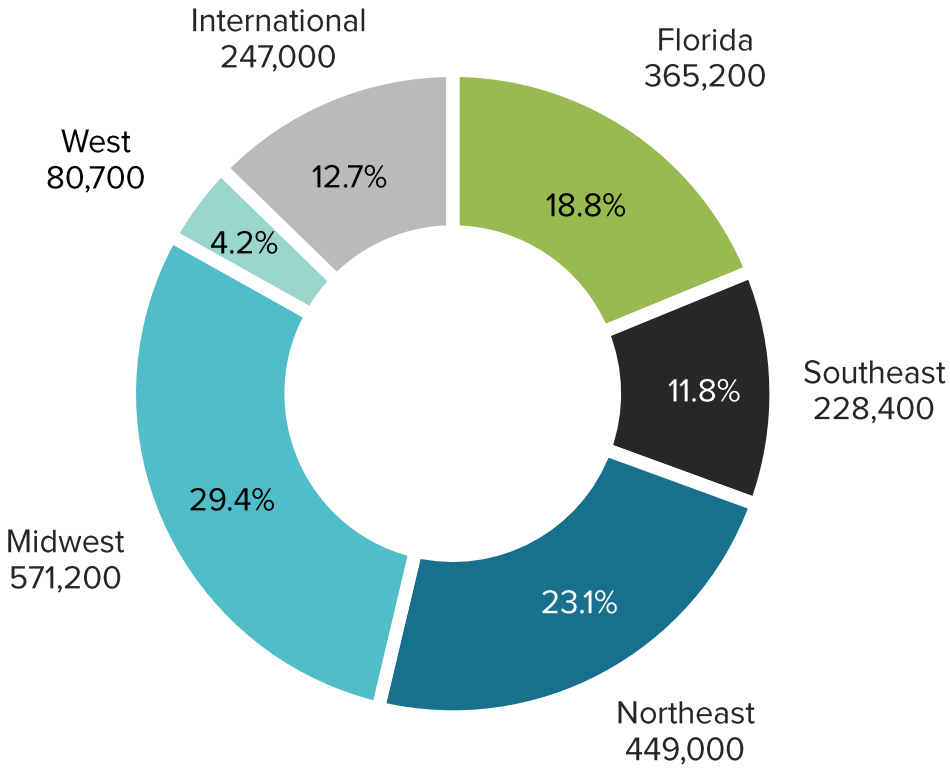
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Metric	FYTD 2024	FYTD 2025	Percent Change
Visitors	1,947,300	1,941,500	- 0.3%
Visitor Days	12,780,300	13,688,600	+ 7.1%
Direct Spending	$2,253,099,500	$2,255,859,600	+ 0.1%
Economic Impact	$3,123,988,600	$3,118,108,100	- 0.2%
Room Nights	1,993,300	2,054,500	+ 3.1%
Occupancy	64.2%	64.7%	+ 0.8%
Average Daily Rate	$394.83	$375.01	- 5.0%
RevPAR	$253.48	$242.63	- 4.3%

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FYTD 2025 | VISITOR ORIGIN

	FYTD 2024		FYTD 2025		Percent Change (±Δ%)	
Region	# Visitors	% Share	# Visitors	% Share	# Visitors	% Share
Florida	386,000	19.8%	365,200	18.8%	- 5.4%	- 5.1%
Southeast	230,100	11.8%	228,400	11.8%	- 0.7%	- 0.4%
Northeast	430,400	22.1%	449,000	23.1%	+ 4.3%	+ 4.6%
Midwest	536,800	27.6%	571,200	29.4%	+ 6.4%	+ 6.7%
West	97,600	5.0%	80,700	4.2%	- 17.3%	- 17.1%
Canada	99,600	5.1%	99,400	5.1%	- 0.2%	+ 0.1%
Europe	113,600	5.8%	100,400	5.2%	- 11.6%	- 11.4%
C/S America	30,600	1.6%	27,300	1.4%	- 10.8%	- 10.5%
Other	22,600	1.2%	19,900	1.0%	- 11.9%	- 11.7%
Total	1,947,300	100.0%	1,941,500	100.0%		



May 2025 | HIGHLIGHTS & AREAS OF CONCERN

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Highlights

- Visitation declined 4.0% year-over-year; however, Visitor Days & Room Nights increased by 1.4% & 0.2%, respectively. Decline in visitation was due to an increased length of stay and a decreased travel party size.
- Direct Visitor Spending fell by 3.1%, with Total Economic Impact down 3.4% year-over-year.
- Hotel Industry Trends in May 2025 in Collier County:
  - Hotel room supply increased 7.7%, while room demand rose 8.9% year-over-year.
  - Average Daily Rate (ADR) & Revenue Per Available Room (RevPAR) again ranked second in the competitive set, behind only the Florida Keys.
  - Occupancy reached 65.2%, supported by a 15.1% increase in leisure demand.
- 36% of visitors indicated that they had read, seen or heard travel stories, advertising, or promotions for the area within the 6 months prior to their visit. This is up from 26% of visitors in May of 2024. Social media was the most recalled source of travel stories, advertising, or promotions.

Potential Areas of Concern

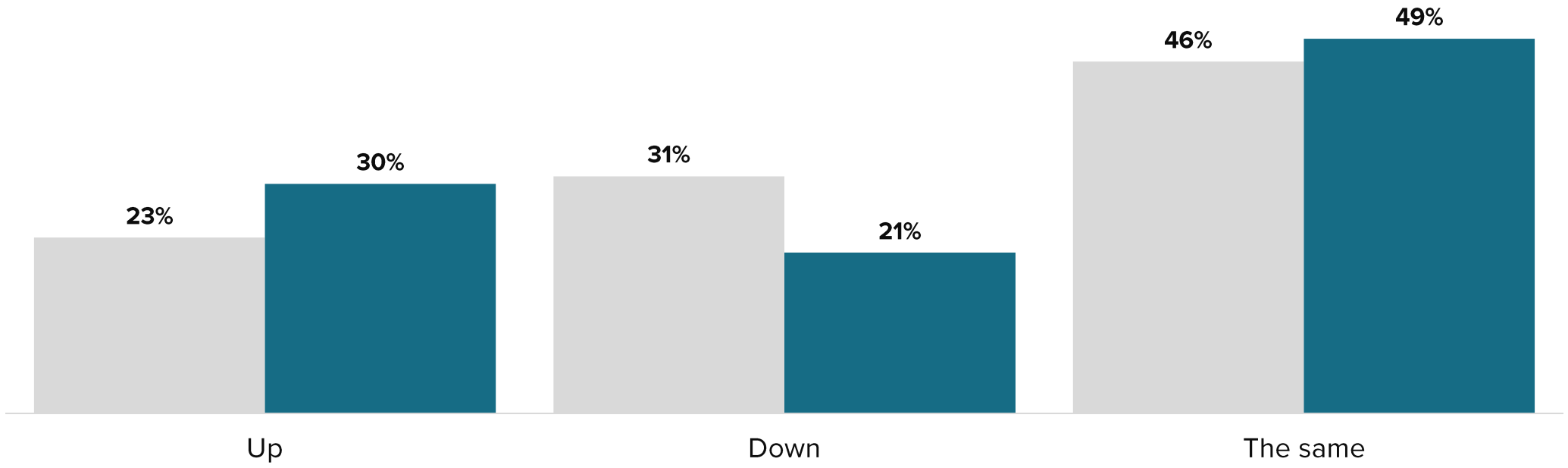
- Group Occupancy for Collier is the 2nd highest in the competitive set FYTD, behind only Clearwater, but group demand fell 3.5% in May, the third consecutive month of group demand declining year-over-year.

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3-MONTH FORECAST[1] | JUNE - AUGUST

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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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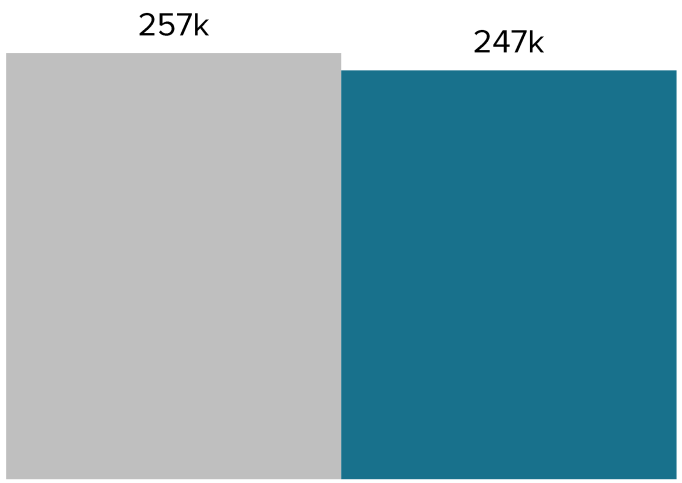
EXECUTIVE MONTHLY SUMMARY

MAY 2025 | VISITATION & ROOM NIGHTS

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VISITORS

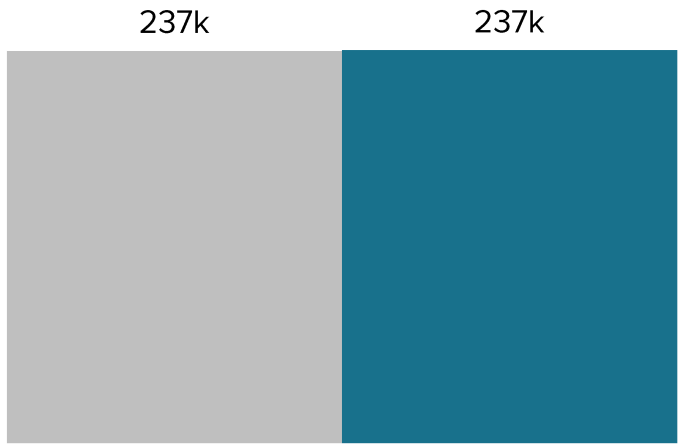
247,000



- 4.0% from 2024

ROOM NIGHTS

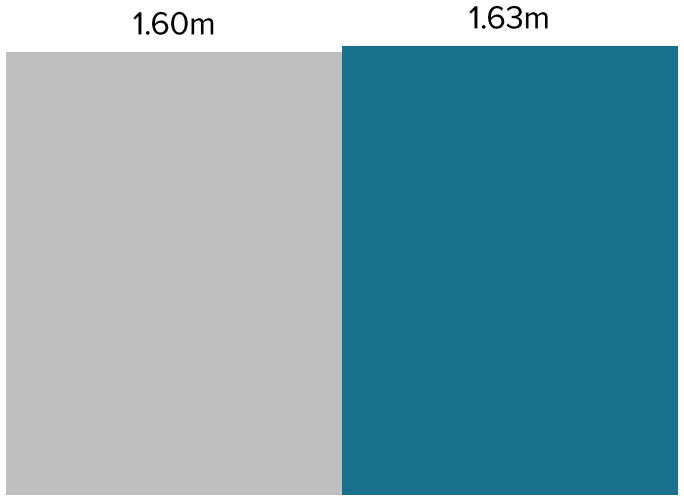
237,400



+ 0.2% from 2024

VISITOR DAYS

1,625,300



+ 1.4% from 2024

May-24 May-25

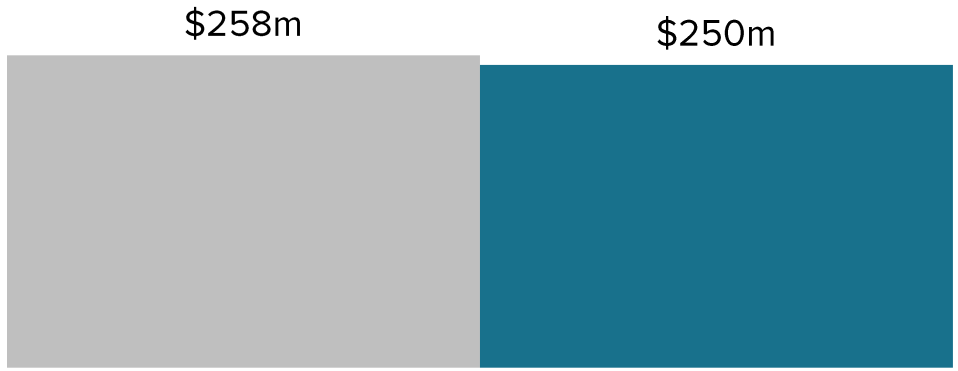
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MAY 2025 | SPENDING & ECONOMIC IMPACT[1]

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DIRECT SPENDING

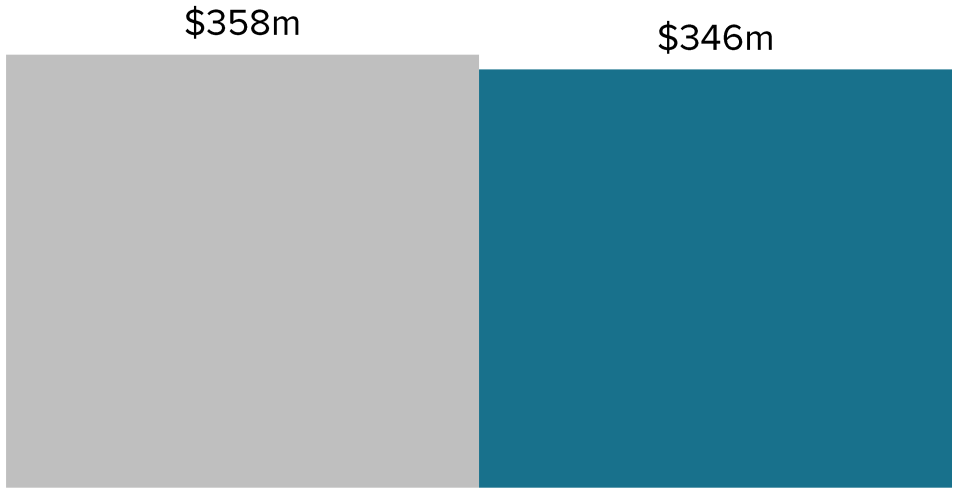
$250,497,700



- 3.1% from 2024

ECONOMIC IMPACT

$346,187,800



- 3.4% from 2024

May-24 May-25

[1]The IMPLAN multiplier for Collier County was 1.386 for 2024 and is 1.382 in 2025.

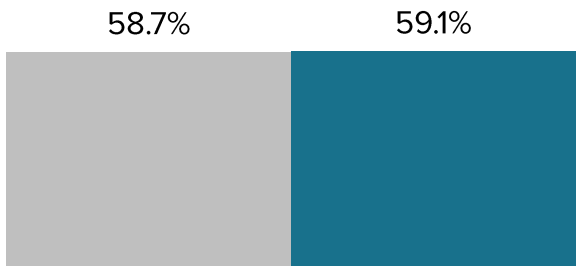
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MAY 2025 | OVERALL LODGING METRICS[1,2]

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OCCUPANCY RATE

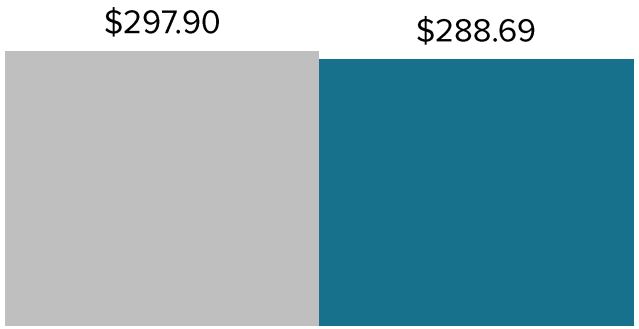
59.1%



+ **0.7%** from 2024

AVERAGE DAILY RATE

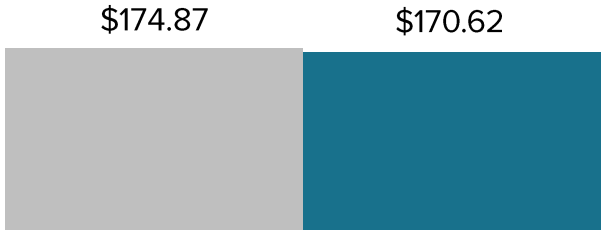
$288.69



- **3.1%** from 2024

REVENUE PER AVAILABLE ROOM

$170.62



- **2.4%** from 2024

May-24 May-25

[1] Sources: STR data & DSG Occupancy Study data.
[2] Overall Lodging Metrics are reflective of paid accommodations as a whole, including both hotels and vacation rentals within Collier County.

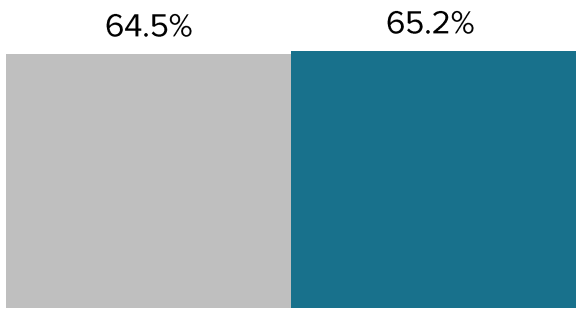
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MAY 2025 | HOTEL LODGING METRICS[1,2]

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OCCUPANCY RATE

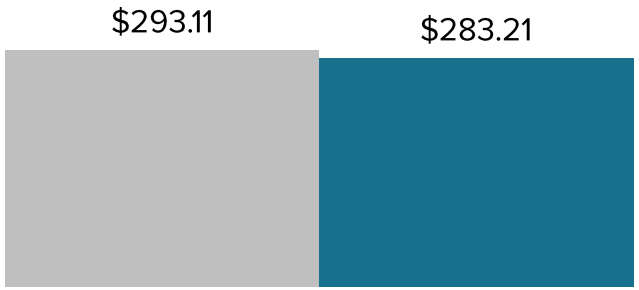
65.2%



+ **1.1%** from 2024

AVERAGE DAILY RATE

$283.21



- **3.4%** from 2024

REVENUE PER AVAILABLE ROOM

$184.74



- **2.3%** from 2024

May-24 May-25

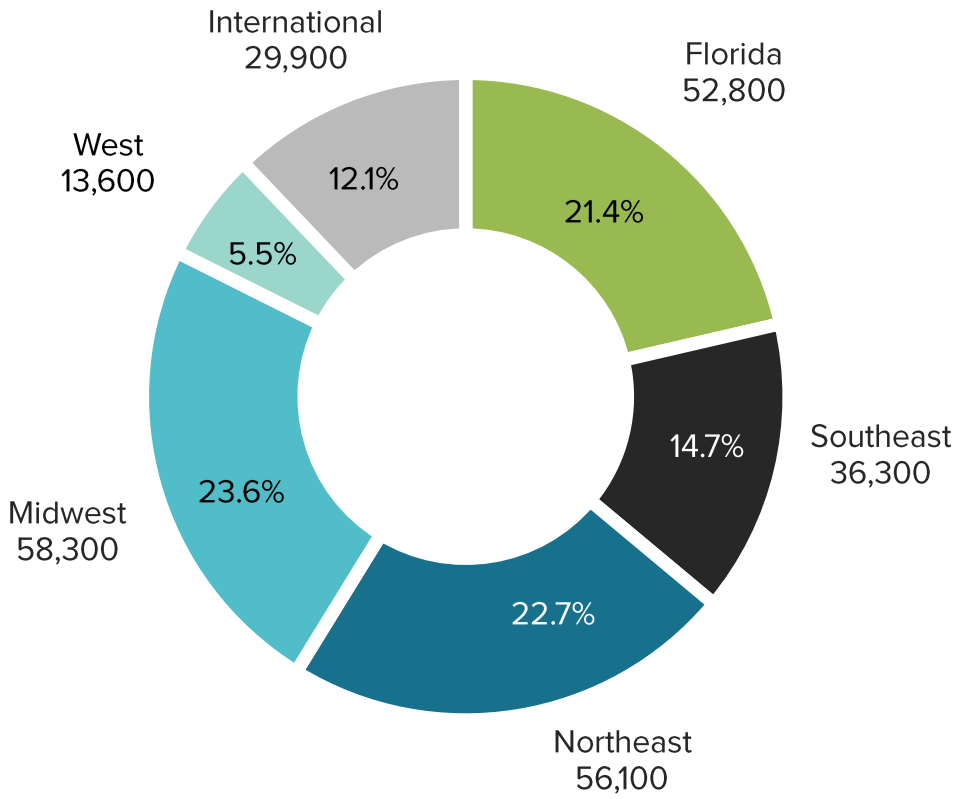
[1]Source: STR data
[2] Lodging metrics on this slide are only reflective of the hotels within Collier County.

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May 2025 | VISITOR ORIGIN

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	May 2024		May 2025		Percent Change (±Δ%)	
Region	# Visitors	% Share	# Visitors	% Share	# Visitors	% Share
Florida	41,600	16.2%	52,800	21.4%	26.9%	32.4%
Southeast	42,900	16.7%	36,300	14.7%	-15.4%	-11.8%
Northeast	50,500	19.6%	56,100	22.7%	11.1%	15.7%
Midwest	64,900	25.2%	58,300	23.6%	-10.2%	-6.4%
West	13,400	5.2%	13,600	5.5%	1.5%	5.6%
Canada	9,200	3.6%	7,400	3.0%	-19.6%	-16.1%
Europe	19,800	7.7%	13,300	5.4%	-32.8%	-29.8%
C/S America	12,100	4.7%	7,200	2.9%	-40.5%	-38.3%
Other	3,000	1.2%	2,000	0.8%	-33.3%	-31.4%
Total	257,400	100.0%	247,000	100.0%		



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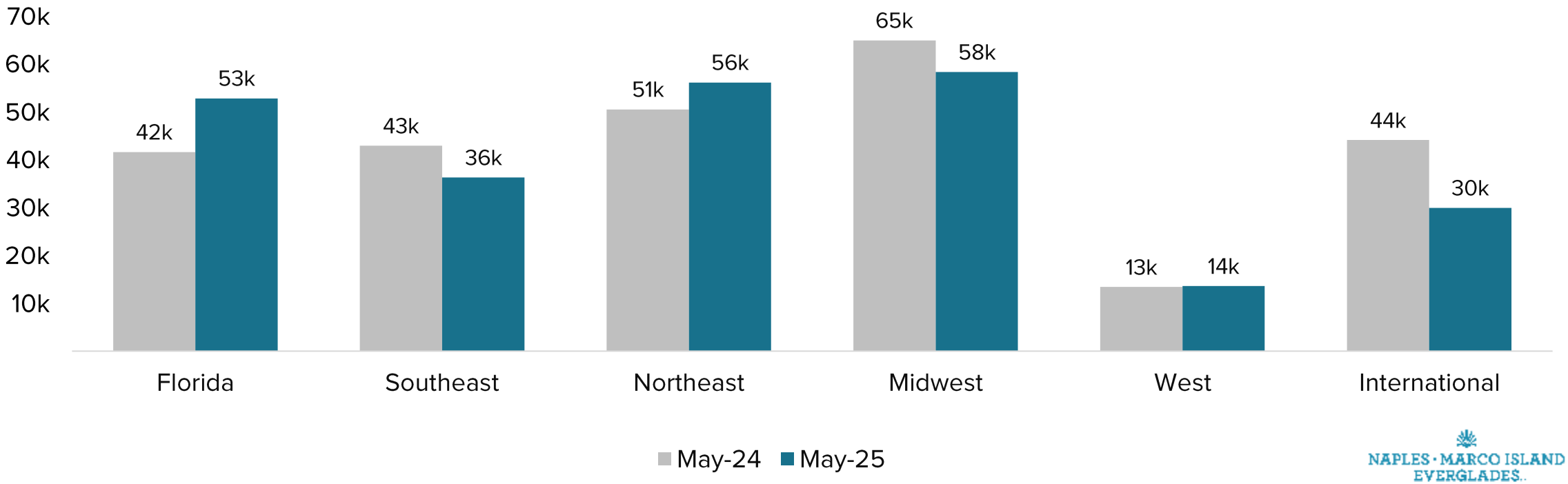
MAY 2025 | VISITOR ORIGINS

FLORIDA VISITORS

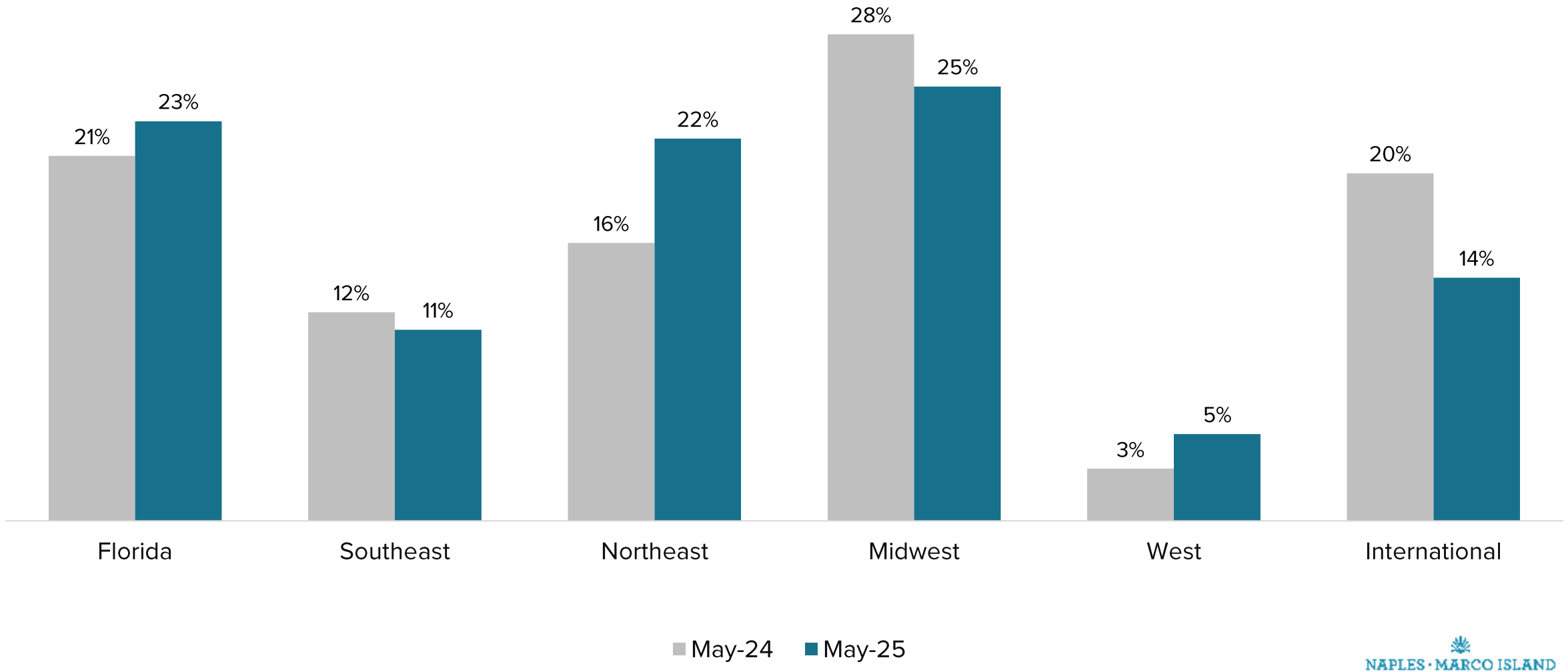
52,800

OUT-OF-STATE VISITORS

194,200



MAY 2025 | OVERNIGHT VISITOR ORIGINS





3

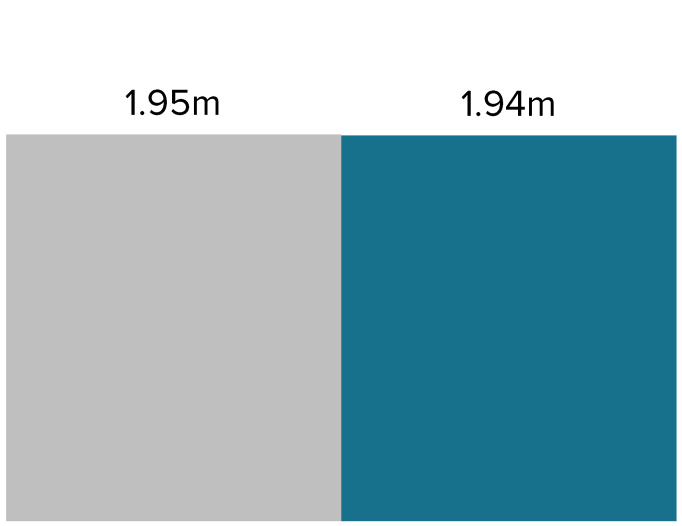
EXECUTIVE FISCAL YEAR-TO-DATE (FYTD) SUMMARY

FYTD 2025 | VISITATION METRICS

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FYTD VISITORS

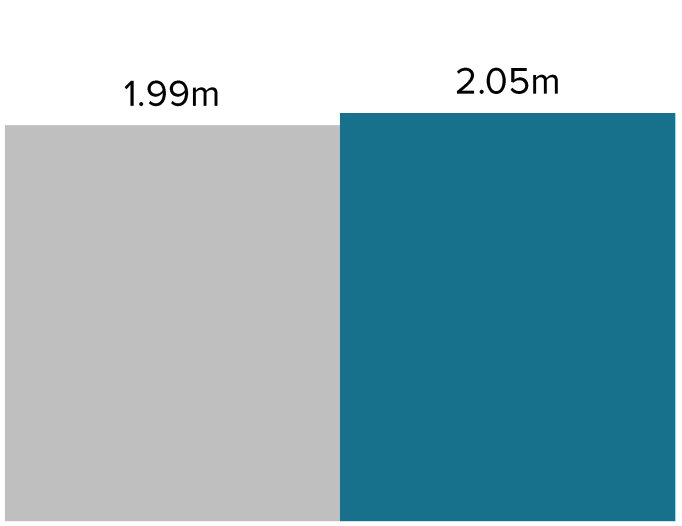
1,941,500



- 0.3% from FYTD 24

FYTD ROOM NIGHTS

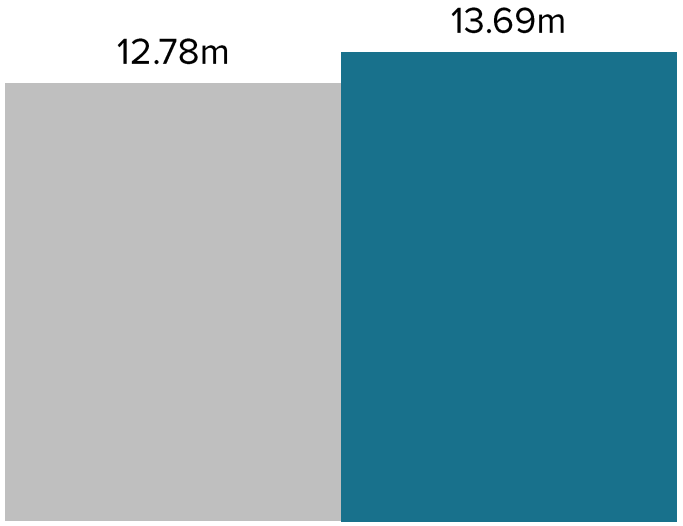
2,054,500



+ 3.1% from FYTD 24

FYTD VISITOR DAYS

13,688,600



+ 7.1% from FYTD 24

FYTD 24 FYTD 25

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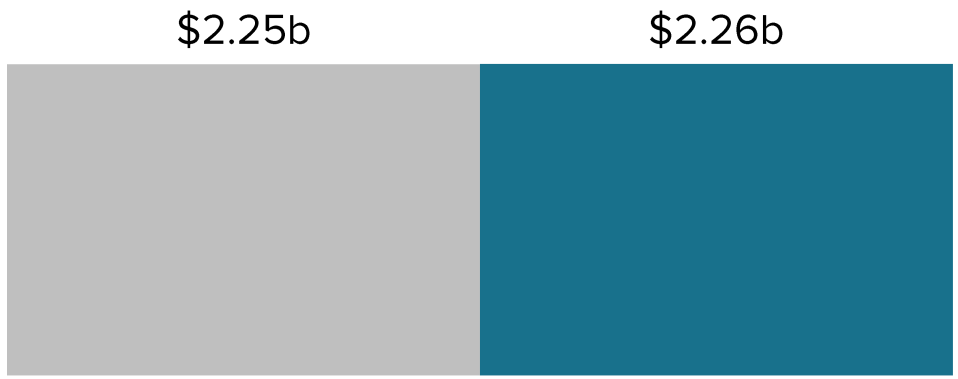
FYTD 2025 | SPENDING & ECONOMIC IMPACT

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FYTD DIRECT SPENDING

$2,255,859,600

+ 0.1% from FYTD 24



FYTD ECONOMIC IMPACT

$3,118,108,100

- 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.

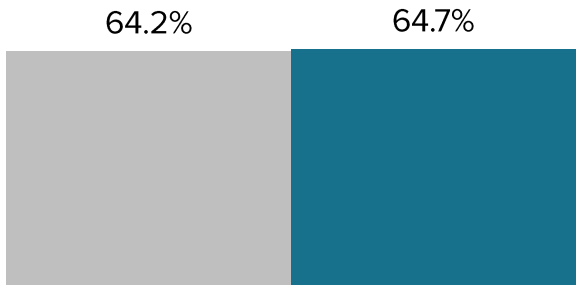
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FYTD 2025 | OVERALL LODGING METRICS[1,2]

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OCCUPANCY RATE

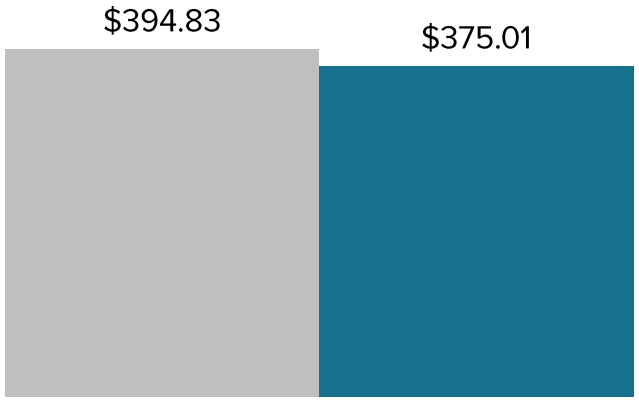
64.7%



+ 0.8% from FYTD 24

AVERAGE DAILY RATE

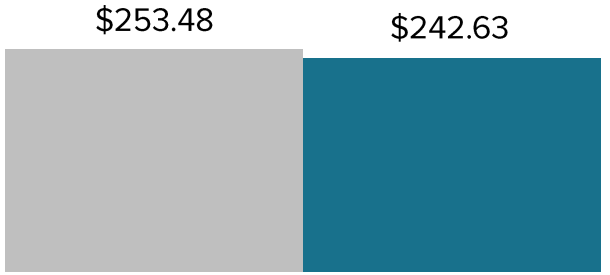
$375.01



- 5.0% from FYTD 24

REVENUE PER AVAILABLE ROOM

$242.63



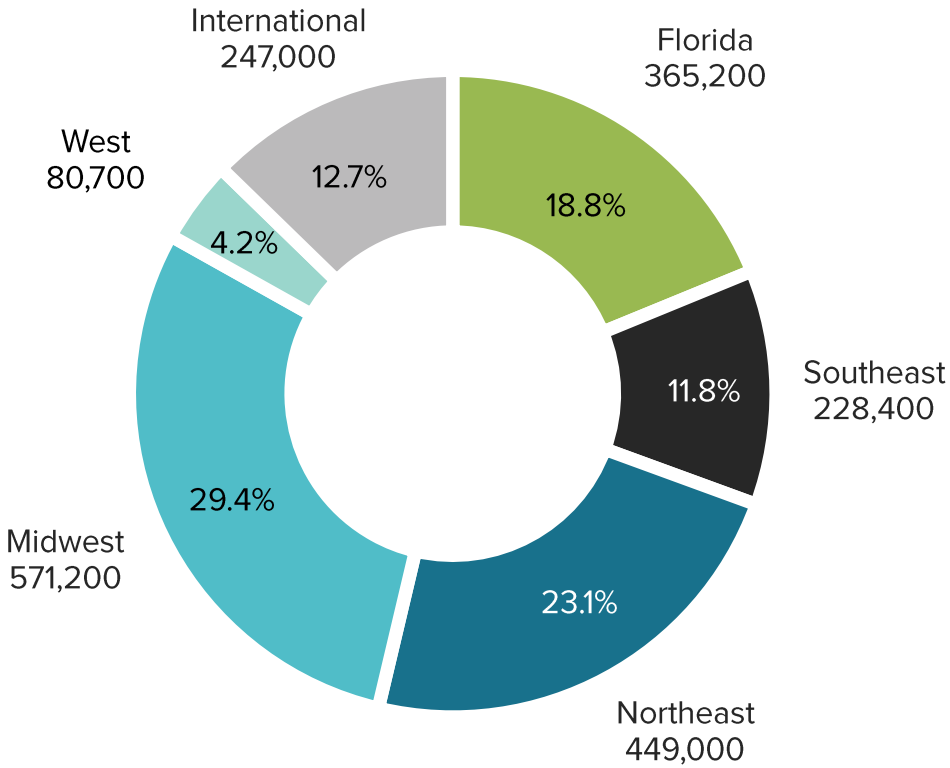
- 4.3% from FYTD 24

[1] Sources: STR data & DSG Occupancy Study 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	386,000	19.8%	365,200	18.8%	- 5.4%	- 5.1%
Southeast	230,100	11.8%	228,400	11.8%	- 0.7%	- 0.4%
Northeast	430,400	22.1%	449,000	23.1%	+ 4.3%	+ 4.6%
Midwest	536,800	27.6%	571,200	29.4%	+ 6.4%	+ 6.7%
West	97,600	5.0%	80,700	4.2%	- 17.3%	- 17.1%
Canada	99,600	5.1%	99,400	5.1%	- 0.2%	+ 0.1%
Europe	113,600	5.8%	100,400	5.2%	- 11.6%	- 11.4%
C/S America	30,600	1.6%	27,300	1.4%	- 10.8%	- 10.5%
Other	22,600	1.2%	19,900	1.0%	- 11.9%	- 11.7%
Total	1,947,300	100.0%	1,941,500	100.0%		



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MONTHLY DESTINATION COMPARISONS

DESTINATION COMPARISONS | SUPPLY

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	Hotel Supply (Rooms)	Δ% in Supply from May 2024
	Total	Total
Miami	2,028,578	+ 0.6%
Ft. Lauderdale	1,225,306	+ 1.0%
Palm Beach	605,058	+ 2.4%
Ft. Myers	400,148	+ 9.6%
Sarasota	394,599	+ 3.4%
Florida Keys	334,645	+ 2.9%
St. Petersburg	328,104	- 7.4%
Clearwater	284,456	+ 0.8%
Naples	257,734	+ 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.
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DESTINATION COMPARISONS | DEMAND

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	Hotel Demand (Rooms)				Δ% in Demand from May 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Miami	1,138,470	226,287	87,103	1,451,860	- 2.2%	- 6.2%	+ 13.9%	- 2.0%
Ft. Lauderdale	675,028	154,545	21,303	850,876	- 0.8%	0.0%	- 11.1%	- 0.9%
Palm Beach	300,110	106,164	8,324	414,599	+ 0.9%	+ 27.9%	+ 2.0%	+ 6.7%
Sarasota	214,309	34,769	5,844	254,923	- 0.1%	- 4.6%	+ 17.6%	- 0.4%
Florida Keys	220,490	31,262	556	252,309	+ 5.0%	- 1.2%	+ 17.8%	+ 4.2%
Ft. Myers	179,596	36,396	16,150	232,142	+ 5.3%	+ 4.2%	+ 14.8%	+ 5.7%
St. Petersburg	175,556	49,321	1,750	226,627	- 10.6%	- 5.8%	- 21.7%	- 9.7%
Clearwater	165,338	44,439	0	209,777	- 1.3%	+ 8.6%	-	+ 0.7%
Naples	119,864	48,260	0	168,124	+ 15.1%	- 3.5%	- 100.0%	+ 8.9%

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DESTINATION COMPARISONS | OCCUPANCY

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	Hotel Occupancy (%)				Δ% in Occupancy from May 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Florida Keys	65.9%	9.3%	0.2%	75.4%	+ 2.0%	- 4.0%	+ 14.4%	+ 1.2%
Clearwater	58.1%	15.6%	0.0%	73.7%	- 2.1%	+ 7.6%	0.0%	- 0.2%
Miami	56.1%	11.2%	4.3%	71.6%	- 2.8%	- 6.8%	+ 13.1%	- 2.6%
Ft. Lauderdale	55.1%	12.6%	1.7%	69.4%	- 1.7%	- 0.9%	- 12.0%	- 1.9%
St. Petersburg	53.5%	15.0%	0.5%	69.1%	- 3.5%	+ 1.6%	- 15.5%	- 2.5%
Palm Beach	49.6%	17.5%	1.4%	68.5%	- 1.5%	+ 24.9%	- 0.3%	+ 4.2%
Naples	46.5%	18.7%	0.0%	65.2%	+ 6.9%	- 10.4%	- 100.0%	+ 1.1%
Sarasota	54.3%	8.8%	1.5%	64.6%	- 3.3%	- 7.7%	+ 13.7%	- 3.6%
Ft. Myers	44.9%	9.1%	4.0%	58.0%	- 3.9%	- 4.9%	+ 4.7%	- 3.5%

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DESTINATION COMPARISONS | REVENUE

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	Hotel Revenue (Millions of Dollars)				Δ% in Revenue from May 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Miami	$243.74	$64.15	$11.31	$319.20	- 0.9%	- 6.5%	+ 20.2%	- 1.5%
Ft. Lauderdale	$111.45	$33.64	$2.58	$147.67	- 1.3%	+ 1.1%	- 12.0%	- 1.0%
Palm Beach	$68.68	$28.14	$1.13	$97.95	+ 9.0%	+ 21.2%	+ 30.3%	+ 12.5%
Florida Keys	$71.90	$11.08	$0.14	$83.12	- 1.4%	+ 1.2%	+ 20.4%	- 1.1%
Sarasota	$41.28	$7.57	$0.63	$49.49	+ 12.1%	- 3.0%	+ 9.9%	+ 9.5%
Naples	$33.28	$14.33	$0.00	$47.61	+ 10.7%	- 5.4%	- 100.0%	+ 5.2%
Clearwater	$36.22	$8.86	$0.00	$45.08	+ 3.8%	+ 18.9%	-	+ 6.5%
St. Petersburg	$33.35	$8.61	$0.20	$42.16	- 13.1%	- 2.4%	- 27.7%	- 11.2%
Ft. Myers	$27.89	$6.61	$1.96	$36.45	+ 10.5%	+ 15.5%	+ 27.8%	+ 12.2%

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DESTINATION COMPARISONS | DAILY RATE

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	Hotel Average Daily Rate ($)				Δ% in ADR from May 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Florida Keys	$326.08	$354.46	$246.93	$329.42	- 6.1%	+ 2.4%	+ 2.2%	- 5.0%
Naples	$277.65	$297.02	$0.00	$283.21	- 3.8%	- 1.9%	- 100.0%	- 3.4%
Palm Beach	$228.85	$265.07	$136.11	$236.26	+ 8.1%	- 5.2%	+ 27.7%	+ 5.4%
Miami	$214.09	$283.50	$129.88	$219.86	+ 1.3%	- 0.4%	+ 5.5%	+ 0.5%
Clearwater	$219.07	$199.33	$0.00	$214.89	+ 5.2%	+ 9.5%	0.0%	+ 5.8%
Sarasota	$192.64	$217.70	$108.35	$194.12	+ 12.2%	+ 1.7%	- 6.5%	+ 9.9%
St. Petersburg	$189.97	$174.60	$114.33	$186.04	- 2.9%	+ 3.7%	- 7.7%	- 1.7%
Ft. Lauderdale	$165.11	$217.65	$121.00	$173.55	- 0.5%	+ 1.1%	- 0.9%	0.0%
Ft. Myers	$155.28	$181.50	$121.27	$157.03	+ 5.0%	+ 10.8%	+ 11.3%	+ 6.1%

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DESTINATION COMPARISONS | REVPAR

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	Hotel Revenue Per Available Room ($)				Δ% in RevPAR from May 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Florida Keys	$214.85	$33.11	$0.41	$248.37	- 4.2%	- 1.7%	+ 16.9%	- 3.9%
Naples	$129.12	$55.62	$0.00	$184.74	+ 2.8%	- 12.2%	- 100.0%	- 2.3%
Palm Beach	$113.51	$46.51	$1.87	$161.89	+ 6.5%	+ 18.4%	+ 27.3%	+ 9.9%
Clearwater	$127.34	$31.14	$0.00	$158.47	+ 3.0%	+ 17.9%	0.0%	+ 5.6%
Miami	$120.15	$31.62	$5.58	$157.35	- 1.6%	- 7.1%	+ 19.4%	- 2.1%
St. Petersburg	$101.65	$26.25	$0.61	$128.50	- 6.2%	+ 5.4%	- 22.0%	- 4.2%
Sarasota	$104.62	$19.18	$1.60	$125.41	+ 8.4%	- 6.1%	+ 6.3%	+ 5.9%
Ft. Lauderdale	$90.96	$27.45	$2.10	$120.52	- 2.2%	+ 0.1%	- 12.8%	- 1.9%
Ft. Myers	$69.69	$16.51	$4.89	$91.10	+ 0.9%	+ 5.4%	+ 16.6%	+ 2.4%

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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	15,842,580	0.0%
Ft. Lauderdale	9,552,774	+ 0.5%
Palm Beach	4,717,591	+ 1.1%
Sarasota	3,043,283	+ 1.5%
Ft. Myers	2,993,275	+ 7.4%
Florida Keys	2,598,305	+ 1.5%
St. Petersburg	2,532,778	- 8.7%
Clearwater	2,201,437	- 0.6%
Naples	2,031,870	+ 11.8%

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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	9,376,429	2,112,411	736,794	12,225,634	- 0.6%	+ 3.5%	+ 12.1%	+ 0.8%
Ft. Lauderdale	5,659,830	1,231,271	193,054	7,084,154	- 0.2%	+ 0.4%	- 20.3%	- 0.8%
Palm Beach	2,599,210	869,224	75,148	3,543,582	+ 2.7%	+ 26.5%	- 8.7%	+ 7.3%
Sarasota	1,762,534	426,657	66,625	2,255,816	+ 7.7%	+ 5.5%	+ 20.3%	+ 7.6%
Ft. Myers	1,501,886	355,166	156,191	2,013,244	+ 6.1%	+ 4.6%	+ 0.9%	+ 5.4%
Florida Keys	1,710,244	231,805	10,238	1,952,287	+ 1.2%	- 9.0%	+ 104.6%	+ 0.1%
St. Petersburg	1,437,041	475,666	35,917	1,948,624	+ 0.3%	+ 7.1%	+ 90.5%	+ 2.8%
Clearwater	1,283,184	446,527	186	1,729,897	+ 7.7%	+ 24.6%	- 1.8%	+ 11.6%
Naples	1,005,931	386,555	1,346	1,393,830	+ 14.7%	+ 4.6%	- 52.5%	+ 11.6%

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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%	20.3%	0.0%	78.6%	+ 8.3%	+ 25.3%	- 1.2%	+ 12.3%
Miami	59.2%	13.3%	4.7%	77.2%	- 0.7%	+ 3.5%	+ 12.1%	+ 0.7%
St. Petersburg	56.7%	18.8%	1.4%	76.9%	+ 9.9%	+ 17.3%	+ 108.8%	+ 12.6%
Florida Keys	65.8%	8.9%	0.4%	75.1%	- 0.3%	- 10.4%	+ 101.6%	- 1.4%
Palm Beach	55.1%	18.4%	1.6%	75.1%	+ 1.6%	+ 25.1%	- 9.7%	+ 6.2%
Ft. Lauderdale	59.2%	12.9%	2.0%	74.2%	- 0.7%	- 0.1%	- 20.7%	- 1.3%
Sarasota	57.9%	14.0%	2.2%	74.1%	+ 6.1%	+ 4.0%	+ 18.6%	+ 6.1%
Naples	49.5%	19.0%	0.1%	68.6%	+ 2.6%	- 6.5%	- 57.5%	- 0.2%
Ft. Myers	50.2%	11.9%	5.2%	67.3%	- 1.2%	- 2.6%	- 6.1%	- 1.8%

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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	$2,367.76	$601.64	$100.18	$3,069.58	+ 1.9%	+ 8.2%	+ 21.1%	+ 3.6%
Ft. Lauderdale	$1,106.97	$288.05	$29.25	$1,424.26	+ 0.3%	+ 1.3%	- 14.4%	+ 0.1%
Palm Beach	$795.54	$256.30	$11.13	$1,062.97	+ 10.7%	+ 23.0%	- 0.2%	+ 13.3%
Florida Keys	$395.78	$92.09	$10.93	$498.81	- 1.6%	- 7.8%	+ 137.9%	- 2.0%
Naples	$278.10	$67.99	$25.61	$371.70	+ 9.0%	+ 7.7%	- 45.7%	+ 8.6%
Sarasota	$661.76	$86.67	$5.19	$753.61	+ 11.7%	+ 16.0%	+ 49.6%	+ 13.1%
St. Petersburg	$294.89	$87.91	$4.58	$387.38	- 0.5%	+ 8.8%	+ 133.3%	+ 2.2%
Clearwater	$284.00	$91.42	$0.00	$375.43	+ 11.0%	+ 32.7%	- 11.7%	+ 15.6%
Ft. Myers	$374.54	$131.73	$0.35	$506.62	+ 7.1%	+ 2.2%	+ 8.2%	+ 6.3%

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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	$386.94	$373.87	$507.00	$386.02	- 2.7%	+ 1.3%	+ 16.2%	- 2.1%
Naples	$372.33	$340.77	$259.80	$363.47	- 5.0%	+ 2.9%	+ 14.3%	- 2.7%
Palm Beach	$306.07	$294.87	$148.08	$299.97	+ 7.8%	- 2.7%	+ 9.3%	+ 5.5%
Miami	$252.52	$284.81	$135.97	$251.08	+ 2.5%	+ 4.5%	+ 8.0%	+ 2.8%
Sarasota	$224.55	$215.85	$164.11	$221.12	+ 3.7%	+ 9.9%	+ 24.3%	+ 5.1%
Clearwater	$221.33	$204.75	$6.69	$217.02	+ 3.0%	+ 6.5%	- 10.1%	+ 3.5%
Ft. Lauderdale	$195.58	$233.94	$151.51	$201.05	+ 0.5%	+ 0.9%	+ 7.4%	+ 1.0%
St. Petersburg	$205.20	$184.81	$127.56	$198.79	- 0.8%	+ 1.6%	+ 22.5%	- 0.6%
Ft. Myers	$185.17	$191.45	$163.96	$184.63	+ 0.9%	- 2.3%	+ 7.3%	+ 0.8%

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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	$254.69	$33.35	$2.00	$290.04	- 3.0%	- 9.2%	+ 134.4%	- 3.4%
Naples	$184.33	$64.83	$0.17	$249.34	- 2.5%	- 3.7%	- 51.5%	- 2.9%
Palm Beach	$168.63	$54.33	$2.36	$225.32	+ 9.5%	+ 21.7%	- 1.3%	+ 12.1%
Miami	$149.46	$37.98	$6.32	$193.76	+ 1.8%	+ 8.2%	+ 21.0%	+ 3.6%
Clearwater	$129.01	$41.53	$0.00	$170.54	+ 11.6%	+ 33.5%	- 11.2%	+ 16.2%
Sarasota	$130.05	$30.26	$3.59	$163.90	+ 10.1%	+ 14.3%	+ 47.5%	+ 11.4%
St. Petersburg	$116.43	$34.71	$1.81	$152.94	+ 9.1%	+ 19.3%	+ 155.7%	+ 12.0%
Ft. Lauderdale	$115.88	$30.15	$3.06	$149.09	- 0.2%	+ 0.8%	- 14.9%	- 0.4%
Ft. Myers	$92.91	$22.72	$8.56	$124.18	- 0.2%	- 4.9%	+ 0.8%	- 1.1%

[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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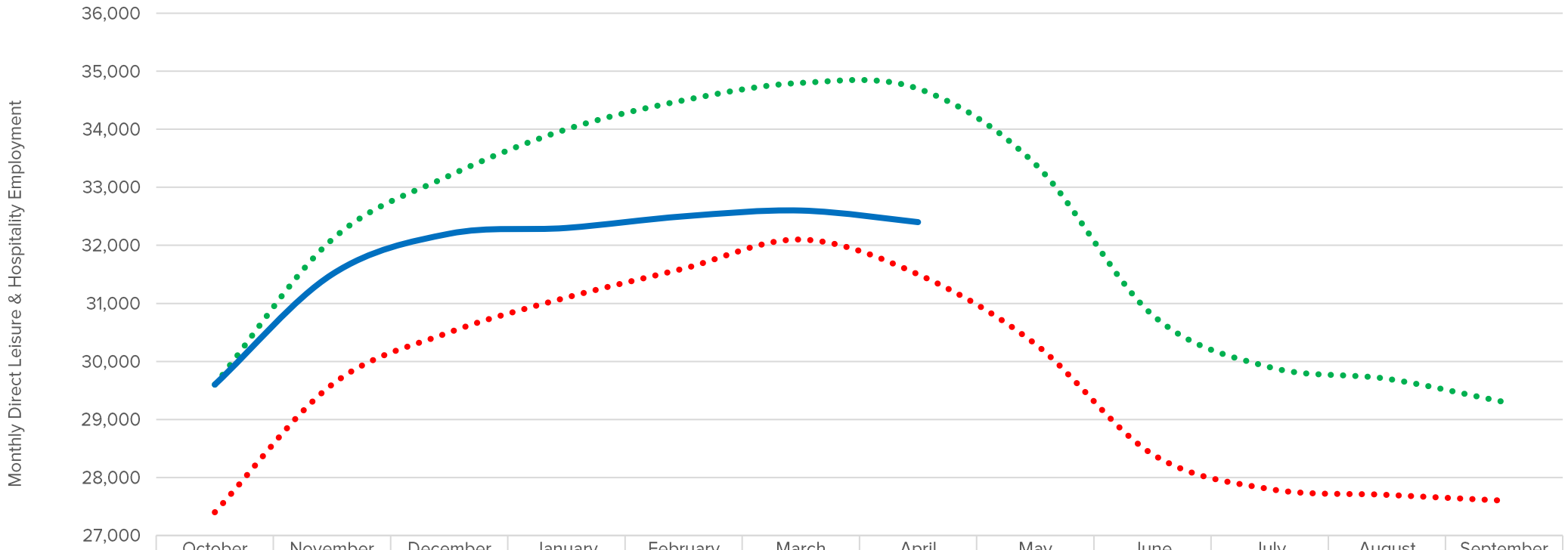
5

INDUSTRY DATA

INDUSTRY DATA | CURRENT EMPLOYMENT

downs & st. germain RESEARCH

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)					

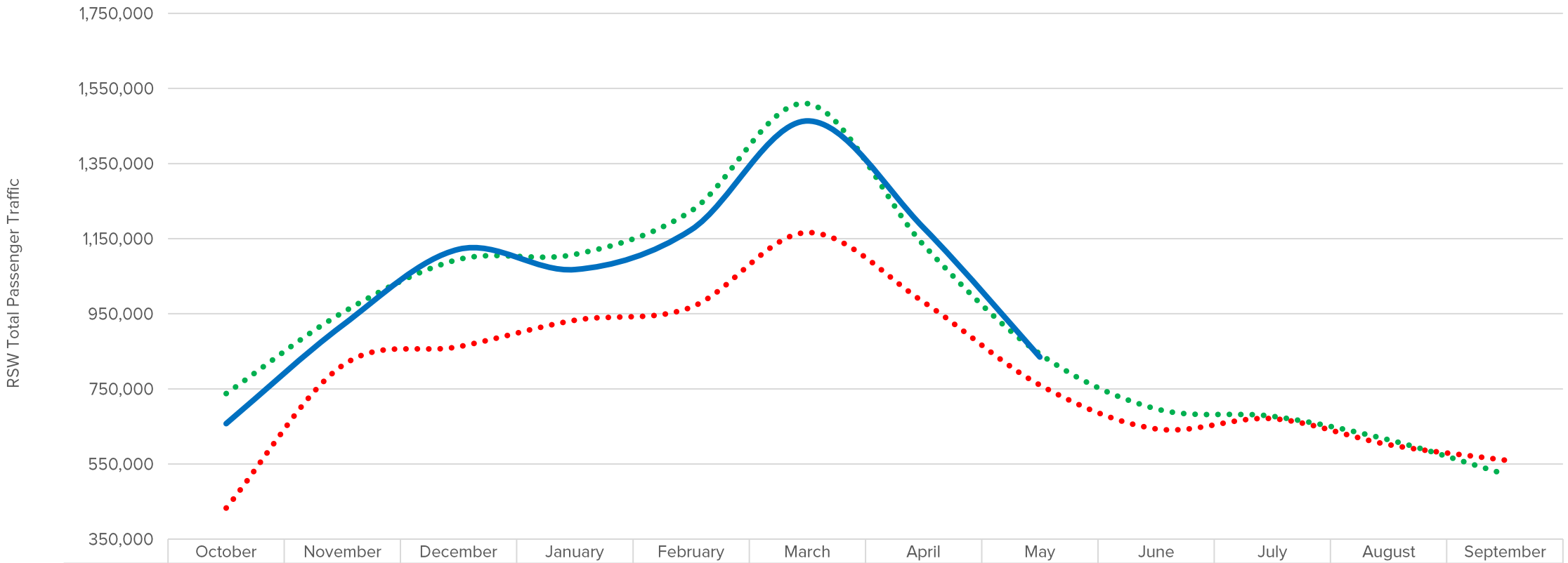
[1] SOURCE: Current Employment Statistic Program (CES), Collier County Leisure and Hospitality Sector, not seasonally adjusted.
(P) Preliminary.

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INDUSTRY DATA | RSW TOTAL PASSENGER TRAFFIC

downs & st. germain RESEARCH

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	834,862				

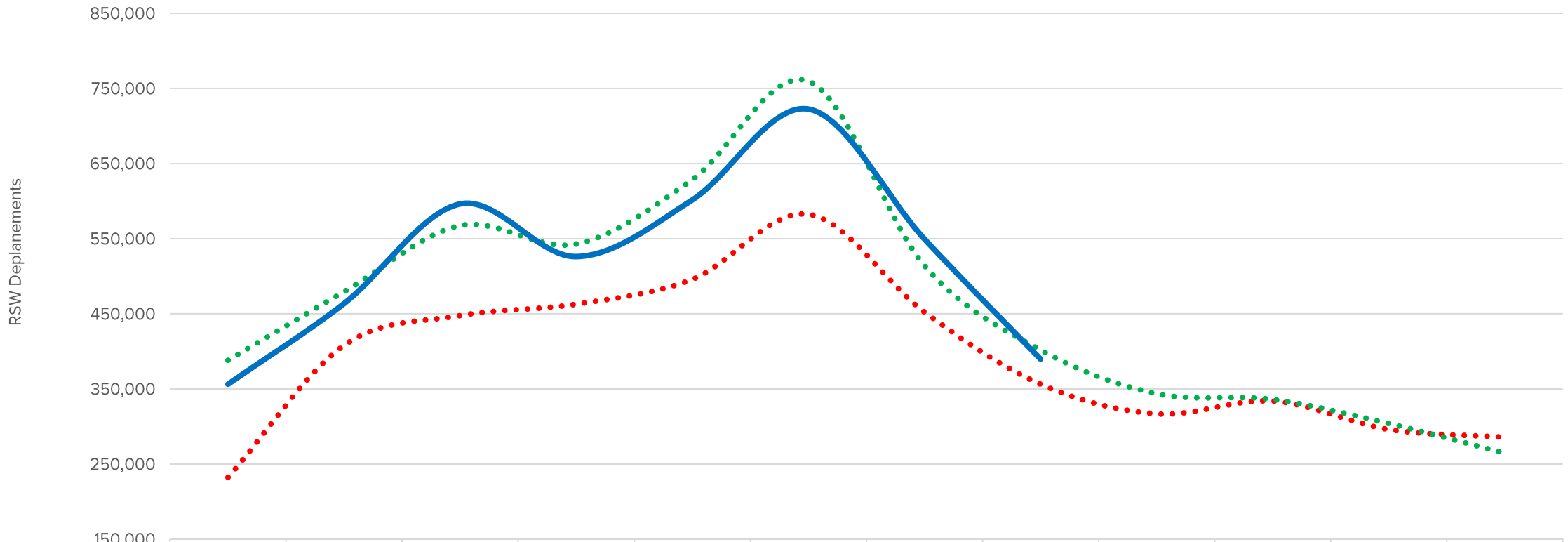
[1]SOURCE: Lee County Port Authority Monthly Statistics.

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FLOR DAYS PARADISE COAST
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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	389,793				

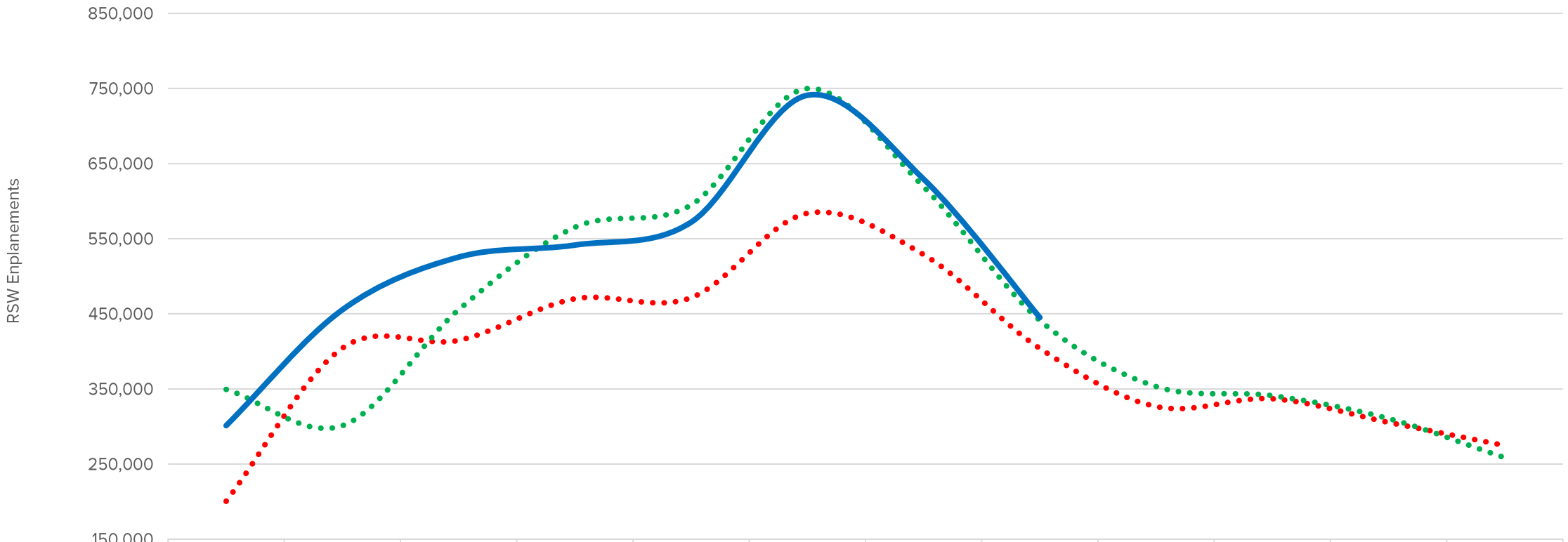
[1]SOURCE: Lee County Port Authority Monthly Statistics.

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INDUSTRY DATA | RSW OUTFLOW (ENPLANEMENTS)

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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	445,069				

[1]SOURCE: Lee County Port Authority Monthly Statistics.

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INDUSTRY DATA | LICENSED RENTAL UNITS

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Licensed Transient Rental Units as of June 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 | May 2025

Paradise | a partner for good

Table of Contents

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6	Organic Social Media
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1

Zartico
Visitor Insights

Zartico: Visitor Insights | May 2025

Out-Of-State In-State Visitors

Out-of-state visitors made up 54% of visits and 82% of overall spend in May 2025.

In-state visitors made up 46% of visits and 18% of overall spend.

Out of State visitation outperformed in-state stats for visitor spending.

Overnight Vs. Day Visitation

Day visitors (65%)

Overnight visitors (35%)

Top DMA Spending Market

Chicago,IL ranked as the top DMA in spending market

Followed by:
Miami- Ft. Lauderdale, Boston and Tampa- St. Petersburg

Chicago visitors spent more on food, retail and gas

Top Overnight Markets

Miami-Ft Lauderdale overnight visitors continue to rank #1 in top visitation for the month of May

Followed by:
Tampa-St Petersburg, FL, Orlando, FL and West Palm Beach

Top 2 Out-Of-State:
New York, NY and Chicago DMAs

Destination Visitation

In-state top visited place in May: **Tiburón Golf Club**

Out-of-State top visited place in May.
Tiburón Golf Club followed by Grey Oaks Country Club

Zartico: Visitor Insights | May 2025

66%	-9%	-2%
May Hotel Occupancy	Hotel occupancy change from April	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.
- Conducted day-to-day operations, including but not limited to content creation, LIVE streams, content curation, and reporting/analysis, etc.
- Completed the June 2025 content calendars to be shared across social media platforms.
- Established Facebook LIVE and Instagram Story topics for Client to implement in June 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

62,529 Followers	+371 Net Growth ↑
11,222 Engagements	35.5% Decrease ↓
3,611,968 Impressions	27.7% Decrease ↓

Summary:

In May, we continued to see steady follower growth, adding 371 new followers for a total of 62,529. Impressions dipped by 27% and engagements declined by 35% compared to April—largely due to the seasonal slowdown, which is typical for this time of year when compared to previous years.

Despite this, organic performance remained strong, with one Organic post gathering more than 27,000 impressions. Our top-performing posts include a carousel post promoting **Vanderbilt Beach Resort,** a U**GC carousel featuring a beach picnic** and a reel promoting the **Perry Hotel.**

Looking ahead, we'll keep prioritizing timely content captures, with a renewed emphasis on beach live streams and live Stories to drive interaction and maintain momentum as we move into June.

Organic Social | Instagram

23,995 Followers	+385 Net Growth ↑
3,522 Engagements	50.1% Increase ↑
359,957 Impressions	47.9% Increase ↑
60,522 Video Views	48.6% Increase ↑

Summary:

On Instagram, we added 385 new followers in May, continuing steady growth. Impressions saw a 47% increase compared to April, while engagements rose by 50%, indicating strong interaction with individual posts.

Top-performing content included Timely Capture reels featuring **the Estia opening,** a timely capture at **Wolfmoon Coffee** and a timely capture **Mother's Day activities reel.**

Looking ahead, we'll focus on maintaining engagement momentum by producing more high-quality reels and timely, interactive content throughout June, as these timely captures always perform in the top 5 posts each month.

Media | Organic Social

	Year-To-Date		
Instagram	**2,872,605** Total Impressions	**17,607** Post Engagements	**23,995** Total Followers
Facebook	**33,519,005** Total Impressions	**100,766** Post Engagements	**62,529** Total Followers



3
Email

Email | Lesiure E-Scapes

Subject Line: Enjoy Family Time on Florida's Paradise Coast

Most-Clicked Link: Plan Your Trip

Recipients	Open Rate	CTO Rate
59,361 Owned	22.35% Owned	3.1% Owned



Email | Meetings E-Scapes

Subject Line: Wellness That Works on Florida's Paradise Coast

Most-Clicked Link: Paradise Coast/Meetings

Recipients	Open Rate	CTO Rate
4,360 Owned	22.84% Owned	8.78% Owned





4

Campaigns

Media | Performance

May's eight campaigns: **Sustaining, Canada, Weddings, Arts & Culture, Spring/Summer, Luxury Elite, Enhanced and Expanded**

$743,986.21
Total Estimated Digital Spend

64,080,390
Total Impressions

151,981
Total Clicks to Site

2,326,939
Total Video Views

0.24%
CTR

95%
VCR

Media | Performance

May's eight campaigns: **Sustaining, Canada, Weddings, Arts & Culture, Spring/Summer, Luxury Elite, Enhanced and Expanded**

Top performing media partners for May:

- **On the Sustaining Campaign, Expedia was our top performer with a 0.56% CTR, and AiOpti lead with a VCR of 91%**
- **For the Canada Campaign Expedia delivered a 0.14% CTR**
- **For Weddings, The Wedding Trade Desk was top performing with a 1.81% CTR**
- **For Arts & Culture, DigDev Direct delivered a top CTR of 0.68%**
- **For the Luxury Elite campaign, Undertone was top performer delivering a 1.92% CTR, followed closely by American Express at a 1.82% CTR**
- **For the Spring/Summer campaign, Garden & Gun delivered a 0.12% CTR**
- **On the Enhanced Campaign, MobileFuse is the top performer with CTR ending at 0.57%, and AiOpti ended the month with a 96% VCR**
- **On the Expanded Campaign, Kayak is our top performer with a 1.06% CTR and AiOpti with a 96% VCR**

Industry Benchmark:
CTR: 0.33%

***Pending Hulu & Pandora Reports**

Media | Paid Search

May had five campaigns: **Sustaining, Sustaining Spanish, Canada, Weddings, and Dark Skies.**

414,911	23,653	5.70%	$0.27
Total Impressions	Total Clicks to Site	CTR	CPC
↑ 21% MoM	↑ 17% MoM	↓ 12% MoM	↓ 18% MoM

Top Performing Campaign:
Dark Skies with **12,040** clicks to the website

Top Performing Ad:
Dark Skies In-stream & In-feed

Insights:
The Demand Gen Dark Skies campaign ran for a few weeks and ended May 11th. This campaign brought in the most clicks this month. MoM we are seeing an overall increase in click-through rate (CTR) and 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	17,426	1,206	6.92%	*4%*	$0.63	*$1.35*
Sustaining	Search	192,659	8,199	4.26%	*4%*	$0.52	*$1.35*
Sustaining Spanish	Search	24,089	1,400	5.81	*4%*	$0.63	*$1.35*
Canada	Search	13,203	808	6.12%	*4%*	$1.46	*$1.35*
Sustaining Dark Skies	Demand Gen	167,534	12,040	7.19%	-	$0.06	-

Media | Paid Social

Meta: May

4,891,812	329,800	87,104	1.78%	$12.2k
Total Impressions	Post Engagements	Clicks	CTR	Spend
↓ 2% MoM	↑ 9% MoM	↓ 2% MoM	↑/↓ 0% MoM	↑ 14% MoM

Traffic Campaigns CTR
Sustaining: 6.33%
Weddings: 3.00%
Arts & Culture: 4.98%
Travel industry benchmark: 2.2%

Awareness Campaigns CTR
Sustaining: 0.14%
Weddings: 0.09%
Arts & Culture: 0.09%
Travel industry benchmark: 0.05%

In May, the Sustaining, Weddings, and Arts & Culture campaigns continued to run, showing continued strong results. We also ran a paid initiative to help promote Dark Skies week that ran into May. Overall performance remained stable, with the following metrics:

- Clicks remained virtually flat MoM but, we saw a large increase in Post Engagements, meaning users were interacting with our ads at a higher rate.
- Overall Campaign CTRs remained stable, with Sustaining remaining the strongest at over 6%, well above benchmark.
- Dark Skies helped with a 9% CTR for the month, while also helping to drive over 2,000 Clicks to the landing page, where 74 users submitted the form, leading to an impressive 3% conv. rate

Media | Paid Social

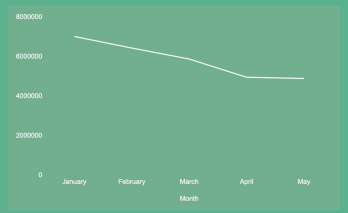
Meta: Year-To-Date

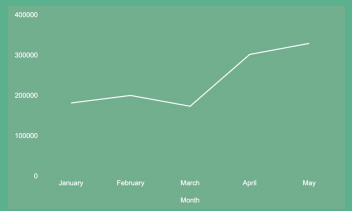
29,167,243
Total Impressions

1,188,524
Post Engagements

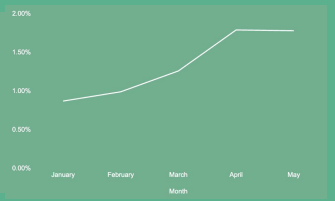
374,633
Clicks

1.28%
CTR









Media | Paid Social

Pinterest: May

625,929	8,523	4,273	0.68%	$2.2k
Total Impressions	Engagements	Clicks	CTR	Cost
↑ 6% MoM	↑ 10% MoM	↑ 9% MoM	↑ 1% MoM	↑/↓ 0% MoM

CTR

Sustaining: 0.77%

Wedding: 0.61%

Travel industry benchmark: 0.3%

In May, the Sustaining and Weddings campaigns continued to run, delivering strong results:

- Spend stabilized, leading to increased performance as the campaigns optimized.
- Impressions saw a slight increase but, higher engagements and clicks lead to a slight increase in the CTR
- Wedding improved compared to May, with Sustaining remaining stable, both well above benchmark.
- "Plan Your Stay in Paradise" was our top ad, followed closely by "Get Married in Paradise"

Media | Paid Social

Pinterest: Year-To-Date

3,096,730	43,502	21,008	0.68%
Total Impressions	Engagements	Clicks	CTR



5

Digital Media Insights

Expedia | May Room Night Results - Sustaining

From those exposed to the Expedia advertising in the month of May came the following performance

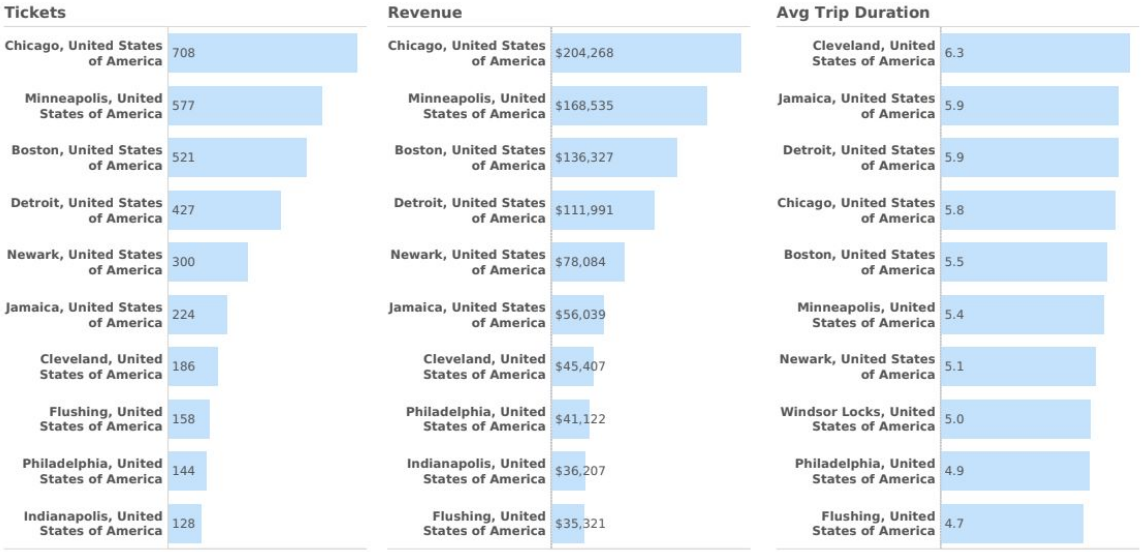
Impressions	Clicks	CTR	Ad Spend	Room Nights	VR Nights	Air Tickets	Travelers	Revenue	ROAS
346K	870	0.25%	$10K	558	425.1	375	1,219	$425,478	40.6

Highlights:

- The advertising drove **558 room nights** for total gross bookings of $425,478
- The largest share of bookings came from Expedia Plus US ($163,000 with Expedia Plus US (Spanish) in 2nd at $71,000)
- The $425,000 in gross bookings made for a **40.6 Return on Ad Spend**
- **375 Airline Tickets** were sold to those exposed to the advertising
- The largest percentage (26.4%) booked 0-6 days out. The second largest was 16.2%, booked 31 to 60 days out

Expedia | May Flight Results - Sustaining

Flights booked on Expedia from those exposed to advertising



The most tickets were sold from the Chicago, Minneapolis, and Boston markets.

Cleveland has the longest stay in market, at 6.3 days.

Expedia | May Room Night Results - Canada

From those exposed to the Expedia advertising in the month of May came the following performance

Impressions	Clicks	CTR	Ad Spend	Room Nights	VR Nights	Air Tickets	Travelers	Revenue	ROAS
151K	128	0.08%	$4K	55	19.00	175	211	$70,144	16.0

Highlights:

- The advertising drove **55 room nights** for total gross bookings of $70,144
- The largest share of bookings came from ExpediaPlus Canada ($61,000 with VRBO in second at $9,000)
- The $70,000 in gross bookings made for a **16 Return on Ad Spend**
- **175 Airline Tickets** were sold to those exposed to the advertising
- The largest percentage (24%) booked 31-60 days out. The second largest was 20%, booked 0-6 days out

Expedia | May Room Night Results - Enhanced

From those exposed to the Expedia advertising in the month of May came the following performance

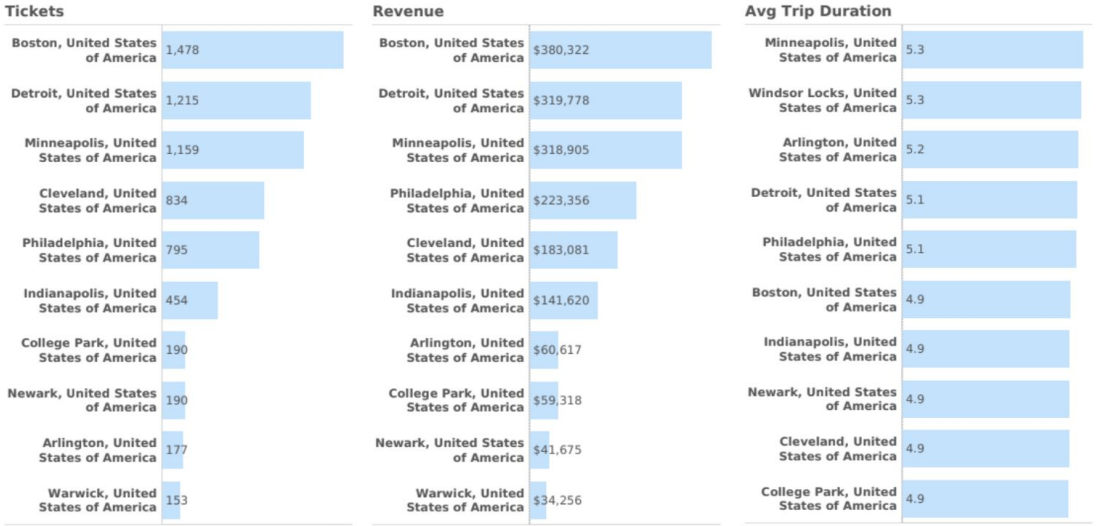
Impressions	Clicks	CTR	Ad Spend	Room Nights	VR Nights	Air Tickets	Travelers	Revenue	ROAS
1,577K	1,793	0.12%	$48K	498	68.01	2,135	2,520	$713,069	14.9

Highlights:

- The advertising drove **498 room nights** for total gross bookings of $713,069
- The largest share of bookings came from ExpediaPlus US ($655,000 with Hotels.com US second at $22,000)
- The $713,000 in gross bookings made for a **14.9 Return on Ad Spend**
- **2,135 Airline Tickets** were sold to those exposed to the advertising
- The largest percentage (24.4%) was those who booked 31 to 60 days out and the second largest (18.7%) was 0 to 6 days out

Expedia | May 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 | May Room Night Results - Expanded

From those exposed to the Expedia advertising in the month of May came the following performance

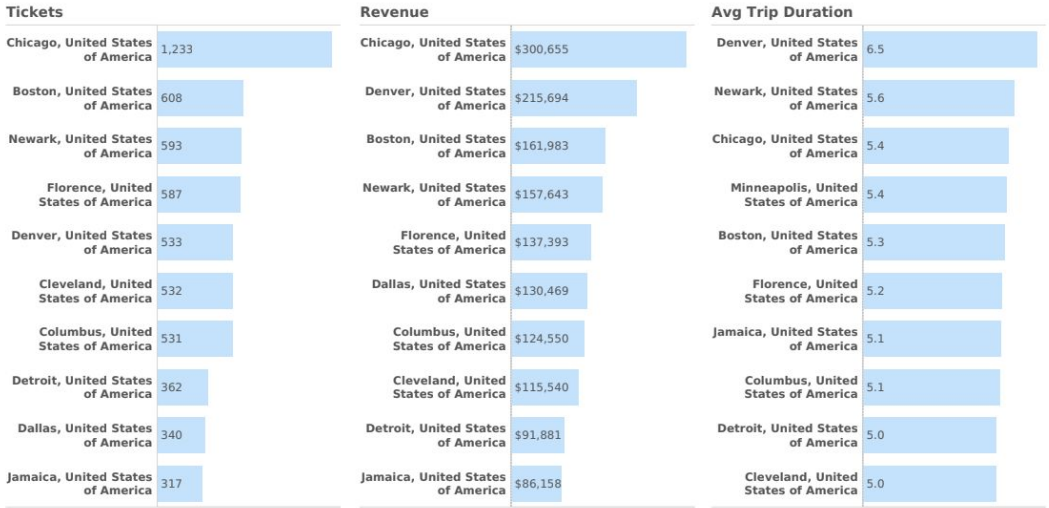
Impressions	Clicks	CTR	Ad Spend	Room Nights	VR Nights	Air Tickets	Travelers	Revenue	ROAS
2,529K	2,306	0.11%	$64K	3,192	1,186	2,640	5,721	$2,089,798	32.8

Highlights:

- The advertising drove **3,192 room nights** for total gross bookings of $2,089,798
- The largest share of bookings came from ExpediaPlus US ($1,485,805) with VRBO second ($532,163)
- The $2,090,000 in gross bookings made for a **32.8 Return on Ad Spend**
- **3,192 Airline Tickets** were sold to those exposed to the advertising
- The largest percentage (23.7%) booked 0 to 6 days out. The second largest (23.1%), booked 31 to 60 days out

Expedia | May Flight Results - Expanded

Flights booked on Expedia from those exposed to advertising



The most tickets were sold from the Chicago, Boston, and Newark markets.

Denver has the longest stay in market, at 6.5 days.

Digital Media ROAS | May Results

$225,926	$3,298,489	$3,524,415	$743,986.21
Adara Impact hotel revenue.	**Expedia** hotel and vacation rental revenue.	**Total Revenue** from those exposed to digital advertising in May FY25	Spent in May digital advertising

May FY25 ROAS = 4.74X Return on Ad Spend

Adara IMPACT | May Results

From those exposed to our digital advertising in May the following results were shown.

126
Hotel Bookings

4,501
Hotel Searches

$225,926
Hotel Revenue

798
Flight Bookings

13,422
Flight Searches

42,319,429	**58,438**	**47,486**
Total Impressions	Total Clicks	Total Trackable Website Visits

Adara IMPACT | May Booking Window

From those exposed to our digital advertising in May the following results were shown.



Booking Windows:
The booking window - from when they booked to arrived in destination - for flights was approx. 57 days, almost 7 weeks.

The booking window - from when they booked to arrived in destination - for hotels was 67 days, about 9.5 weeks.



THANK YOU



Website Analytics

March 2025 I May 20, 2025

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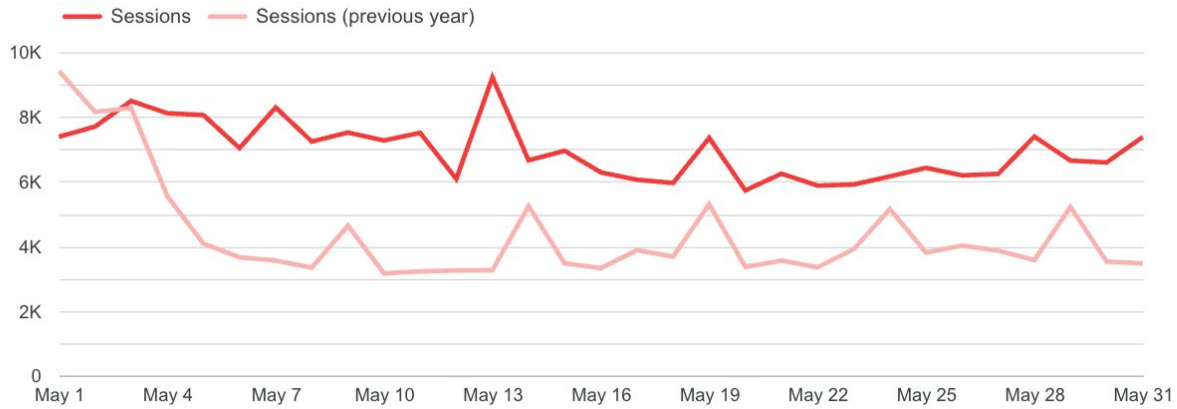
Google Analytics

Paradise
a partner for good

May 1, 2025 - May 31, 2025

Sessions	Engaged sessions	Total users	Views	Engagement rate	Views per session
218.2K	62.3K	186.0K	338.4K	28.5%	1.6
↑ 63.0% YoY % Change	↑ 7.0% YoY % Change	↑ 54.5% YoY % Change	↑ 76.5% YoY % Change	↓ -34.3% YoY % Change	↑ 8.3% YoY % Change

Traffic Over Time



Traffic Over Time

Date	Sessions
May 31, 2025	
May 30, 2025	
May 29, 2025	
May 28, 2025	
May 27, 2025	
May 26, 2025	
May 25, 2025	
May 24, 2025	
May 23, 2025	

1 - 31 / 31

Top Pages by Views

Page Location	Views ▼	% Δ
https://www.paradisecoast.com/beaches	24,161	31.5%
https://www.paradisecoast.com/?utm_medium=native&utm_source=undertone&u…	17,857	6.3%
https://www.paradisecoast.com/es	8,392	63.2%
https://www.paradisecoast.com/	7,293	-9.4%
https://www.paradisecoast.com/?utm_medium=display&utm_source=mobile-fuse…	6,054	-24.6%
https://www.paradisecoast.com/?utm_medium=display&utm_source=mobile-fuse…	6,046	-53.4%
https://www.paradisecoast.com/things-to-do/dining?utm_medium=display&utm_s…	5,837	13.2%
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https://www.paradisecoast.com/es?utm_medium=display&utm_source=mobile-fu…	5,555	-15.3%
https://www.paradisecoast.com/es?utm_medium=display&utm_source=mobile-fu…	5,535	24.8%

Top Locations

	City	Sessions ▼
1.	(not set)	16,953
2.	New York	8,812
3.	Miami	6,650
4.	Ashburn	4,904
5.	Chicago	4,334
6.	Dallas	4,192
7.	Atlanta	3,050
8.	Columbus	2,802
9.	Tampa	2,665
10.	Orlando	2,585

	Region	Sessions ▼	% Δ
1.	Florida	42,116	-8.0%
2.	Texas	16,677	464.7%
3.	New York	14,152	117.5%
4.	Ohio	12,261	379.5%
5.	Georgia	9,600	109.7%
6.	Virginia	8,905	-30.9%
7.	Illinois	8,249	57.4%
8.	North Carolina	7,376	310.2%
9.	Pennsylvania	7,266	143.0%
10.	Michigan	6,550	183.3%

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
417	213	1,508	0
-4.4% YoY % Change	-10.9% YoY % Change	60.3% 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.

Paradise
apartnerforgood.com

National Public Relations Update

TDC Meeting

Services conducted in
May 2025

LHG & CVB PR EFFORTS

LOU HAMMOND GROUP

Media Highlights

Media Impressions: 42.3M
Media Value: $90.8K

Monthly Content Topics

- Independence Day Celebration Destinations
- Winter Vacation Destination
- Guide to Florida's Paradise Coast
- Summer Dinner Parties
- 40th Anniversary of The Ritz-Carlton, Naples
- The Opening of the Naples Beach Club, A Four Seasons Resort
- Fine Art: Culture on The Coast
- Multi-Generational Travel
- U.S. Restaurant with The Best Wine Lists
- "Food as Medicine"
- "Noctourism" Trend: Stargazing
- Health & Wellness Resorts; Destinations for Rest & Relaxation

Media Highlights



TREND TALK

Center Hotel, connected to Miami Beach Convention Center, will take place this spring with an opening in 2027. We are really looking forward to PCMA 2027 when we can showcase Miami and Miami Beach to so many meeting professionals.

Jay Tusa, Tourism Director, Naples Marco Island, Everglades CVB

Speaking with our hotel and resort partners, business is strong, though we are seeing shorter booking cycles. We are optimistic about 2027, 2028 and 2029. Our ideal meeting size ranges between 250 and 400 attendees, however, we can accommodate groups of all sizes at our lovely boutique hotels as well as our larger resorts such as the JW Marriott Marco Island Beach Resort, Naples Grande Beach Resort and The Ritz-Carlton, Naples.

We target the incentive market as well as high-end financial and insurance groups. While we are unapologetically luxury-focused, there is value for meeting planners during shoulder season and non-peak.

We assist planners in finding properties that best suit their needs and recommend unique offsite experiences, such as Ngala Wildlife Preserve for exotic animal encounters, Revs Institute for a once-in-a-lifetime experience for car enthusiasts, a multitude of restaurants along 5th Avenue South offering al fresco dining, airboat tours through the Everglades and even swamp walks in places like Big Cypress National Preserve. Eco-tourism is a hot topic for meeting planners—they want to get out and see and touch nature. We're also fortunate to have stunning beaches, and most groups enjoy getting out on the water on the Naples Princess for sunset cruises and charter boats for fishing excursions.

Planners increasingly request wellness options, such as incorporating beach yoga or a structured walk into their meetings. They also appreciate free nights to explore local gourmet restaurants or browse the Village Shops at Venetian Bay.



> **"Eco-tourism is a hot topic for meeting planners—they want to get out and see and touch nature."**
>
> *Jay Tusa*

Kelly Cavers, Chief Sales Officer, Discover the Palm Beaches

The Palm Beaches have seen significant growth in the MICE sector, with nearly $1 billion in recent area investments including new hotels with meeting spaces, upgrades to existing spaces and a recent bid won for a second headquarter hotel to be located next to the Palm Beach County Convention Center. New hotel openings include the Amrit Ocean Resort, a beachfront wellness resort on Singer Island; The Belgrove, a modern and secluded resort in West Palm Beach with a private golf course; and Palm House, a new luxuriously chic Palm Beach hotel. Each of these properties offers flexible spaces for a variety of meeting types. We've also seen a stunning reimagination of the Beach Club at The Boca Raton.

The Palm Beaches are easy to get to with proximity to three major airports and two Brightline train stations. We also have a great variety of product, from our boutique convention center to our five-star resort properties, so a planner could conveniently book their board meeting and annual conference all in one destination. Planners also love the walkability of our convention center district with access to shopping, dining, arts and culture, and more right across the street, as well as distinct offerings that you can't find anywhere else, like the National Croquet Center, National Polo Center and Loggerhead Marinelife Center. We also continue to add unique venues and experiences, like the all-new TGL presented by SoFi, a new golf league combining advanced technology with teams of top players from the PGA TOUR, and Eudemonia Summit, a three-day wellness summit with over 100 renowned health experts, returning to West Palm Beach in 2025 after a successful inaugural event this past November 2024. Currently 2025 is outpacing 2024 by almost 40% for bookings and 2026 is already looking strong.



Kelly Cavers

Casandra Matej, President & CEO, Visit Orlando

2025 is already shaping up to be an amazing year for meetings in Orlando. We're hosting 51 citywide events through April 2025, amounting to a 21% increase in citywide attendance over the same period in 2024. The estimated economic impact for these 51 events is a staggering $1.87 billion.

The range of events includes established shows that have long called Orlando home, like Surf Expo and PGA Merchandise Show, which had its biggest show in 15 years. Visit Orlando, alongside our partners at the Orange County Convention Center (OCCC), have been cultivating new business, and in the first quarter we are excited to welcome Vision Expo East 2025 and Annual Gasparilla Classic 2025, new to Orlando.

Just opened is Universal Orlando Resort's fourth theme park, Universal Epic Universe, the most ambitious theme park Universal has ever created. Universal has also added three new hotels with the recent openings of Universal Stella Nova and Terra Luna



Casandra Matej

Media Highlights

NAPLES MARCO ISLAND EVERGLADES℠
FLORIDA'S PARADISE COAST

lonely planet

May 5, 2025
UMV: 591,880

The 12 best beach towns in Florida

People come to Florida for the sunshine and wide beaches, and they are often surprised by the vast differences from town to town. From pastel-painted bungalows in the Keys to Italian-inspired downtowns and laid-back islands in the Gulf where dolphins outnumber chain restaurants, every destination in the Sunshine State has a personality all its own. To help you narrow down your options, here are 12 of Florida's best beach towns.



Marco Island

Best for exploring the Everglades in a bougie way

Marco Island is like a tale of two cities, but in one. A plethora of mansions and exclusive resorts call it home, plus it serves as the gateway to the Ten Thousand Islands and Everglades National Park, the largest subtropical wilderness in the US and one of the world's biggest wetlands. Adding to its allure, Marco Island offers unspoiled beaches and excellent fishing (especially for snook, tarpon and grouper).

Vibes: A little bit Everglades, a little bit extravagance.

Best thing to do: Take a day trip to Everglades City, about 40 minutes away. Hop on an airboat tour through a mangrove jungle or cruise through the Ten Thousand Islands, inside the national park.

Where to stay: The JW Marriott Marco Island Beach Resort is a bit spendy, but worth it. On an expansive private beach, the JW has a whopping 12 restaurants, two golf courses, a wonderful spa, four pools and 10K Alley, an arcade and bowling alley with an impressive taproom.

Where to eat: Sample the extensive fresh oyster and raw bar selections at The Oyster Society. A rotating selection of about a dozen oysters changes daily, and there's a sushi bar in the dining room. Save room for the real star: the spiced carrot cake.

ESSENCE

May 12, 2025
UMV: 2,159,006

HOME • TRAVEL

The Black Girl's Guide To Travel: JOMO-Friendly Destinations For Rest And Recharge

Ditch the FOMO for JOMO – the true joy of slowing down. These getaways trade packed itineraries for peaceful resets, letting you fully unwind.

Before the pandemic, I was a FOMO–fear of missing out–queen. My family's itineraries were crammed with must-see spots I'd noted on social media. However, during the pandemic-imposed time-out, I had the opportunity to reflect. As I replayed past travel experiences, a newfound regret surfaced. Instead of ping-ponging around a destination to check off "can't miss" attractions, I wish I'd been more present.

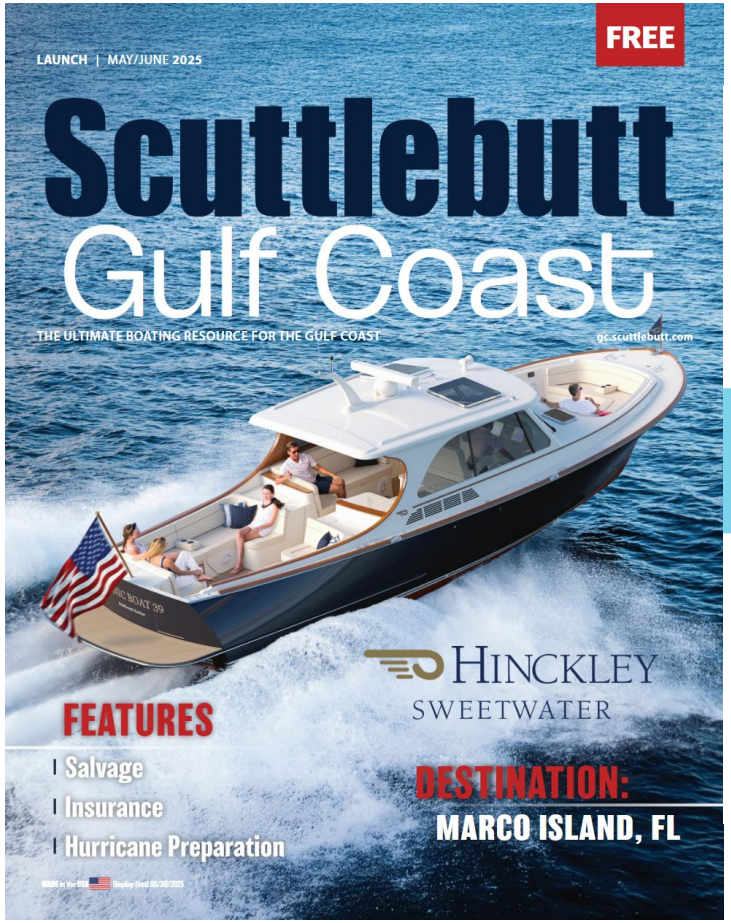
Like many, I emerged from the pandemic searching for something more meaningful. I realized travel doesn't always have to be a swashbuckling adventure that leaves you needing a vacation to recover from your vacation. Travel can be a quiet retreat, a getaway from life's monotony, and a simple return to self.

JOMO: Wellness Retreats

Noctourism/Sleep Tourism

If you need to improve your sleep quality, the JW Marriott Marco Island spa offers circadian rhythm syncing. Other offerings include sound bowl meditation and full moon beach yoga. Additionally, the hotel is in a designated Blue Zone Project area, where communities work to implement programs that support healthy behaviors.

Media Highlights





A BOATER'S GUIDE TO MARCO ISLAND & EVERGLADES CITY

What makes this area so special for boaters? It's the perfect blend of untouched natural beauty, well-equipped marinas and easy access to some of Florida's best boating experiences. Whether you're looking to spend the day island-hopping, fishing for a trophy catch or enjoying dockside dining with your toes in the sand, Marco Island and Everglades City offer it all. Expect an unbeatable mix of adventure, convenience and laid-back coastal charm. From full-service marinas and pristine, boat-only beaches to dockside dining and exciting events, these destinations are a dream for those who love life on the water.

Boat-Accessible Beaches & Remote Island Escapes—Some of Southwest Florida's most beautiful beaches can only be reached by boat, making them ideal for those looking to escape the crowds.

Keewaydin Island: This untouched, pet-friendly barrier island is an eight-mile stretch of white sand with crystal-clear waters. Keep an eye out for the floating "burger barge" serving up food and drinks right on the beach.

Tigertail Beach **(Marco Island):** A peaceful retreat for nature lovers, Tigertail Beach is world renowned for its shelling opportunities and abundant birdlife. The shallow waters are perfect for wading and paddleboarding.

Marinas & Launch Points—Whether you need a transient slip for the night, a full-service marina or a launch point to explore the Ten Thousand Islands, these marinas have you covered:

Rose Marina **(Marco Island):** A boater's hub with charters, rentals and a well-stocked marine supply shop, perfect for both day-trippers and extended stays. Serving boaters since 1966, this is Marco Island's largest fishing and eco-tour charter boat fleet.

Calusa Island Marina **(Goodland):** This full-service marina accommodates vessels up to 70 feet and provides fuel, live bait and expert-guided fishing charters.

Port of the Islands Marina **(Everglades City):** The ideal jumping-off point for some of the best near shore saltwater fishing in the country, exploring the Ten Thousand Islands and Everglades National Park, offering boat storage, rentals and eco-tours.

Must-Experience Events for Boaters—For those who enjoy pairing their boating adventures with great food and local culture, these annual events are worth planning a trip around:

Annual Everglades Seafood Festival **(February):** A three-day celebration of the region's freshest seafood, live music and family-friendly entertainment in the heart of Everglades City.

Christmas Island Style **(December):** A dedicated volunteer organization, curates a lineup of holiday events for the enjoyment of Marco Island visitors and locals alike. Festivities include the Annual Tree Lightning and Community Celebration, Annual Street Parade and fan-favorite—the Annual Christmas Boat Parade. Spectators can line the waterfront to celebrate the holiday with a tropical twist as boats sail by, decked in festive holiday lights and decorations.

Dock & Dine: Waterfront Restaurants with Boat Access—No need to leave the water to enjoy fresh seafood and cold drinks—these waterfront spots welcome boaters with dockside access:

Snook Inn **(Marco Island):** A long-time local favorite serving up fresh-caught seafood, tropical cocktails and live music with a laid-back, island-style vibe.

Island Gypsy Café & Marina Bar **(Goodland):** This casual, open-air restaurant offers delicious seafood and classic island fare, all with an unbeatable waterfront view.

Camellia Street Grill **(Everglades City):** Arrive by boat and enjoy authentic Florida flavors, including Everglades specialties like stone crab, gator bites and freshly caught fish.

Boating Adventures & Outdoor Excursions—The waterways surrounding Marco Island and Everglades City offer endless opportunities for adventure:

Fishing Charters: These waters are home to some of the best inshore and offshore fishing in Florida. Hook snook, tarpon, redfish and grouper on a private charter out of Marco Island or Everglades City.

Ten Thousand Islands Exploration: This breathtaking network of mangrove islands is a haven for boaters looking for hidden beaches, quiet anchorages and wildlife encounters. Overnight camping is permitted on select keys, like Pavilion Key and Jewel Key.

Eco-Tours & Wildlife Watching: Guided kayak and small boat tours offer the chance to see dolphins, manatees and rare birds in their natural habitat. The Everglades National Park is one of the most biodiverse regions in the U.S., making it a must-visit for nature lovers.

Pure Florida: A top-tier provider of water-based experiences, Pure Florida offers sightseeing and sunset cruises, deep-sea and backwater fishing charters and thrilling jet boat rides. With departures from both Naples and Marco Island, they provide an excellent way for visitors to explore Southwest Florida's waters in style.

Media Highlights

NAPLES MARCO ISLAND EVERGLADES℠
FLORIDA'S PARADISE COAST

TRAVEL WEEKLY BY NORTHSTAR

May 1, 2025
UMV: 591,880

Top Travel Experiences in Naples, Marco Island and the Everglades

Travel advisors share highlights from their recent visit to this favorite Florida destination



More to See in Florida

There's more! Check out travel highlights from this year's team of Advisor Ambassadors, across eight delightful Florida destinations.

To learn more about Naples, Marco Island and the Everglades, Travel Weekly and VISIT FLORIDA, in partnership with the Naples, Marco Island and the Everglades, sent a pair of travel advisors to the destination to explore its wealth of offerings. Over several days, these Advisor Ambassadors, Heather Bowman of Sojourney Travel, and Leah Robertson of Magical Wanderings, shared their experiences with their clients and fellow advisors.

Their outings included a dinner cruise, airboat outing, rooftop dining and, of course, plenty of beach time.

Here are some highlights from their recent trip:

Southern Living

May 4, 2025
UMV: 18,174,865

This Hidden Gem Just Outside Of Naples Is Even More Peaceful Than A Day At The Beach

Audubon's Corkscrew Swamp Sactuary is a must-visit.



Credit: RJ Wiley



Credit: Arnold Collens

There is a reason Florida is home to over 23 million inhabitants and welcomed nearly 143 million visitors last year. The Sunshine State has some of the most wonderful hidden, nature-focused attractions that you simply can't experience anywhere else in the country.

Why Visit Audubon Corkscrew Swamp Sanctuary

For those in the Southwest area of Naples, a trip to the Audubon's Corkscrew Swamp Sanctuary is a must-visit alternative to the world-class beaches, restaurants, and shopping that make my hometown so special and often rated as one of the "country's happiest" places.

The 2.25-mile boardwalk zig-zags its way above marshy water and through the largest old-growth bald cypress forest in North America, which also teems with one-of-a-kind wildlife and other indigenous plants found exclusively in the Everglades.

Southern Living

May 3, 2025
UMV: 18,174,865

10 Memorial Day Destinations For A Quick Weekend Getaway

By the time Memorial Day rolls around each year, we're practically begging for an excuse to get away. With the kids out of school and temperatures heating up, Memorial Day weekend is the perfect time to pack up the car and find your next adventure. Here are top destinations to consider as you start your search for the best Memorial Day getaway.

Naples, Florida

It's all about getting—and staying—outdoors in this southwest Florida beach town. Explore the exotic by pulling up to Keewaydin Island (just off the coast of Naples) on boat and enjoying a day at the beach. Don't bother packing a picnic basket—food boats (like a food truck but on the water), will come by. Find more outdoor adventure at Collier-Seminole State Park, where you can hike, bike, kayak, bird watch, and even camp for the night on 7,000 acres. Head to Seventh South, a restaurant that works with local vendors and farmers to bring only the freshest food to the table. The menu changes with the seasons, but expect creative dishes like Sticky Miso Short Ribs with sweet potato-goat cheese latkes and Portuguese Octopus with almond puree and black garlic aioli.

EXPLORE NAPLES

Media Relations

Media Visits: Current

- Vetted (3) influencer inquiries on behalf of Florida's Paradise Coast

Media Visits: Upcoming

- UK Group FAM (June 9-13)
- Germany Group FAM (July 12-17)
- Garden & Gun Event at Sails Restaurant (July 25)

Meetings

- LHG prepared talking points for meetings at IPW 2025 (June 16), the U.S. Travel Association's four-day event in Chicago showcasing U.S. travel destinations to international and domestic journalists

Partner Communications

Partner Relations

- Heyday Cookshop
- Waxin's Naples
- Blackbird Modern Asian

Partner Newsletter

- Created and distributed monthly CoastLines Newsletter on May 29

Written Materials

- Shared pitch materials with international PR teams to amplify their efforts
- Collected updated imagery from partners: The Perry Hotel Naples and Waxin's

Thank you!

Proud to be your Partner in Paradise!

Collier COUNTY MUSEUMS

VISITATION

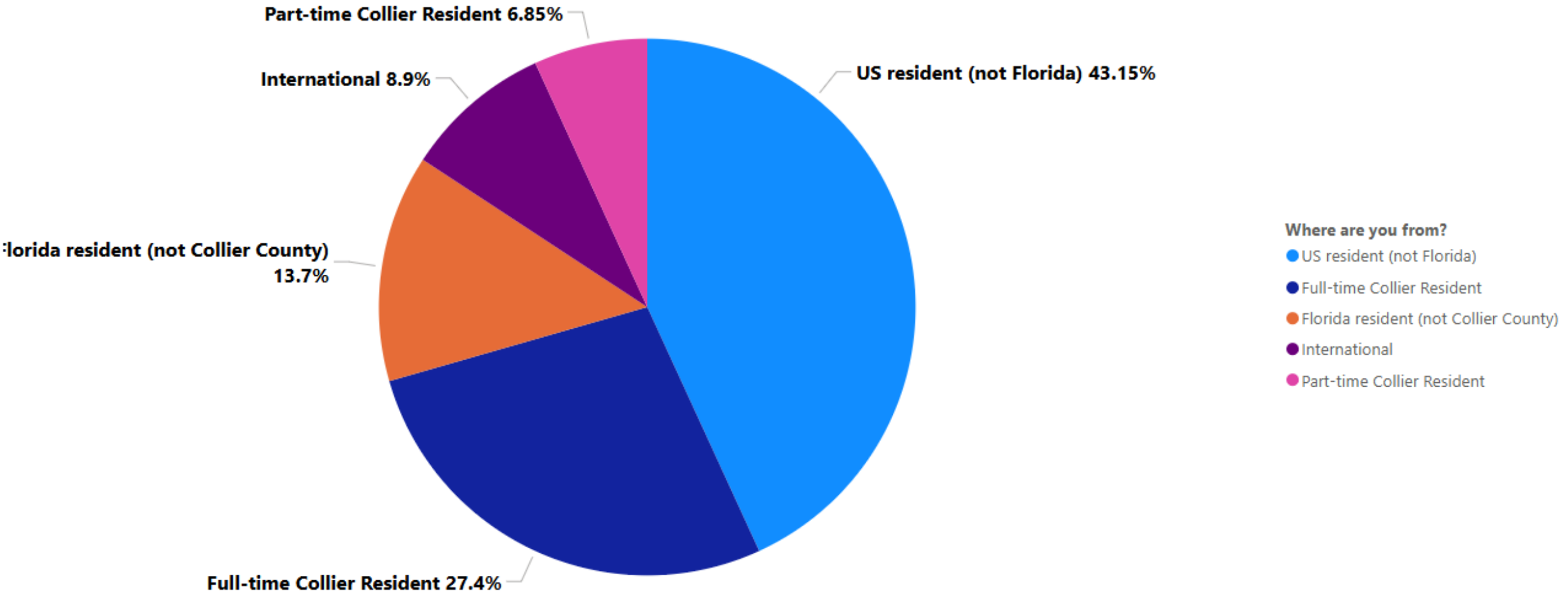
May 2025

3,253 TOTAL VISITORS IN MAY

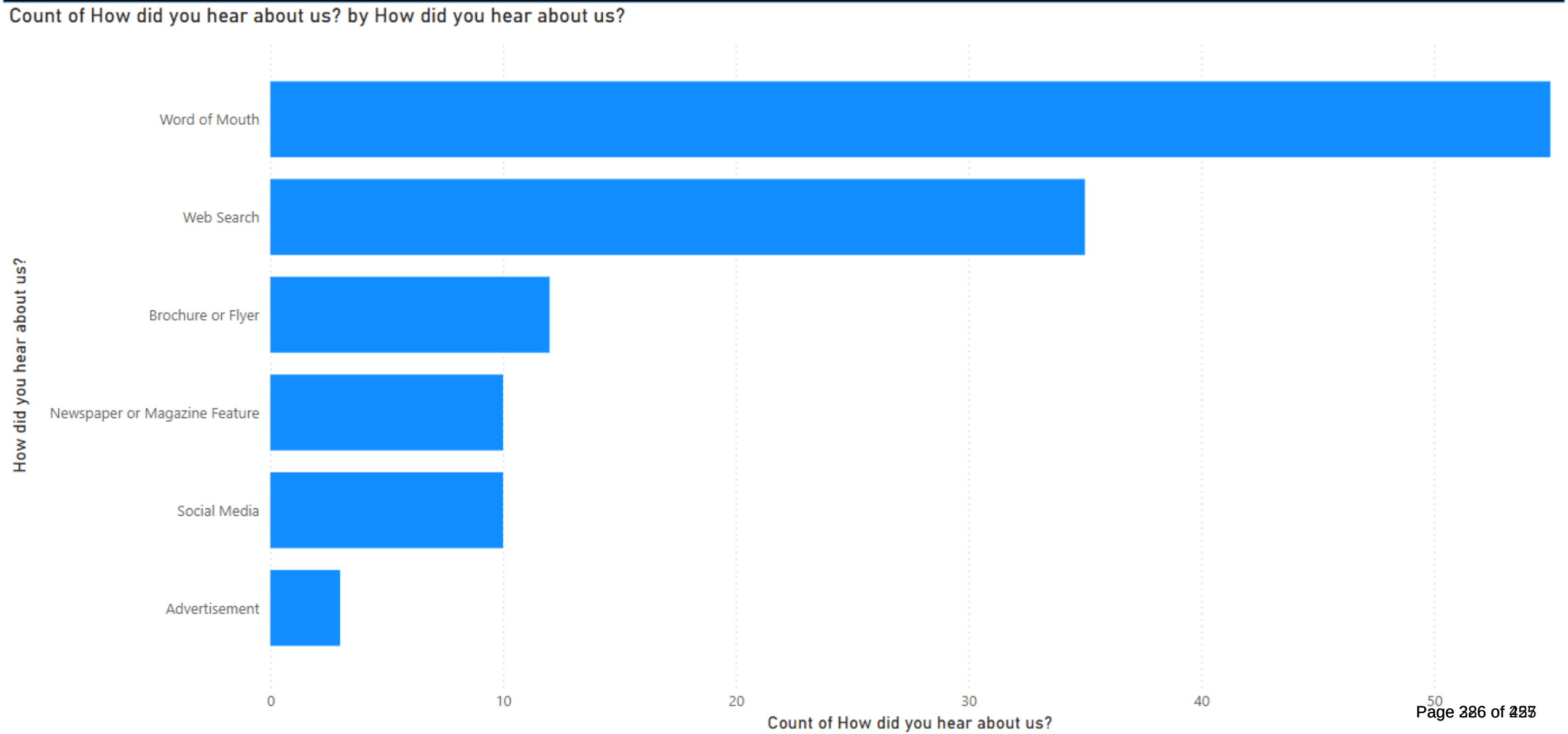
	May 2024	May 2025
Collier Museum at Government Center	631	671
Immokalee Pioneer Museum at Roberts Ranch	149	201
Marco Island Historical Museum	1351	1598
Museum of the Everglades	761	783
Naples Depot Museum	0	0
TOTAL	**2,892**	**3,253**
Outreach: Educational	67	0
Outreach: Marketing	0	265

Where are you from?

Count of Where are you from? by 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.	4.96	5.00
How satisfied were you with the service you received?	4.96	5.00
How likely are you to recommend this Museum to a friend or colleague?	9.62	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

Join us for an opening reception Thursday from 5:30 to 7 pm

Folklore, Fish Tales, & Family Stories: Legends of the Everglades

Museum of the Everglades

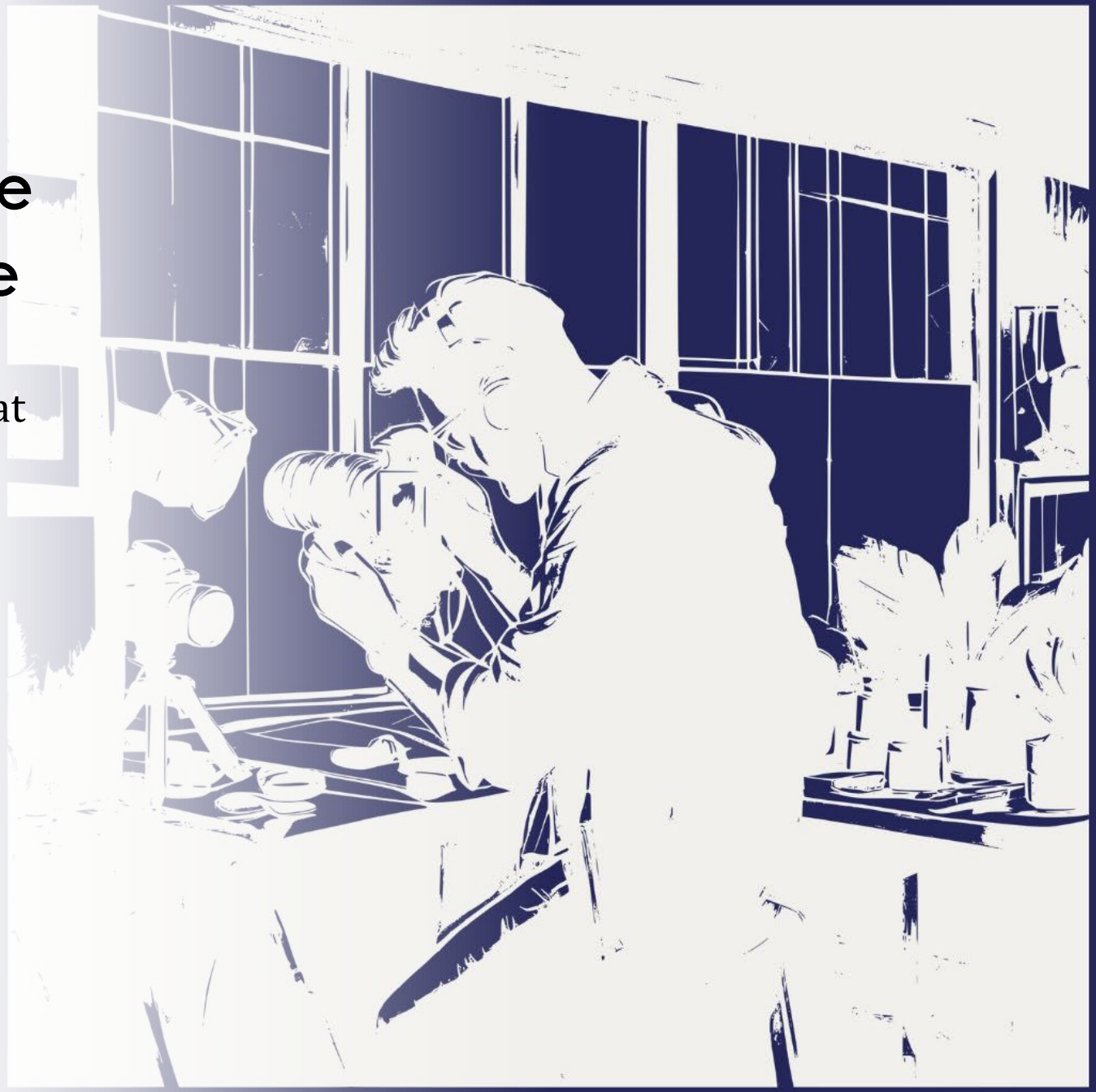
May 6 to September 6

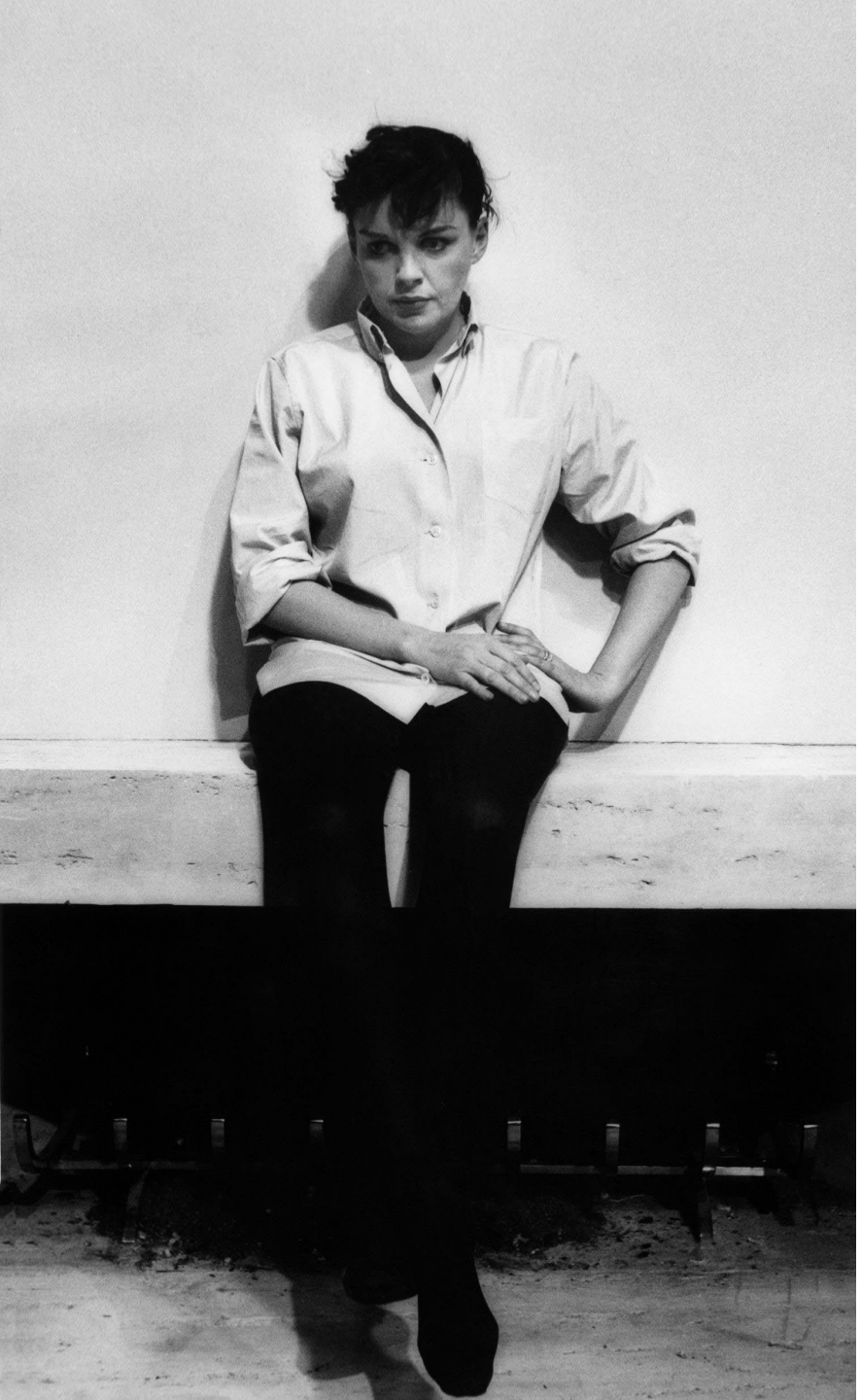


A Community Art Fair: Exploring the Art of Perspective

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

School's Out, Museums Are In!
Exhibit Explorer Backpacks

Available at all Collier Museums!

June 3 - August 9



Our Partner Organizations

- Friends of the Collier County Museums
- Marco Island Historical Society
- Friends of the Museum of the Everglades
- Southwest Florida Archaeological Society
- Southwest Heritage, Inc.

Our Volunteers



Collier County TDC - Meeting Date: July 15, 2025

STAFF REPORTS

This report summarizes staff activity from May 1–31, 2025, detailing key activities, actions, recaps, and actionable insights by focus area.

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1. STAFF TOPLINE ACTIVITIES

ARTS & CULTURE

- Managed the TDT grant application process for FY 2025–2026. The application deadline is June 2, 2025.
- Completed the selection process for the 2025–2026 ¡ARTE VIVA! poster artist.

PUBLIC RELATIONS & COMMUNICATIONS

- Earned media efforts in April 2025 generated 42.3 million media impressions, with an estimated media value of $90.8 million.
- Media highlights included placements in *Meetings Today*, *Lonely Planet*, *Essence*, *Scuttlebutt Gulf Coast*, *Travel Weekly*, and *Southern Living*.

DIGITAL, SOCIAL & FILM

- Continuing the transition of the CVB website to the Granicus platform.

GROUP MEETINGS

- Participated in GMITE (Global Meetings & Incentive Travel Exchange), May 5–8, 2025, in Braselton, GA.
- Attended Prevue Meetings' Survival Strategies Summit, May 19–21, 2025, in Clearwater, FL.
- Held the Meeting Hotels DOS Quarterly Luncheon on May 29, 2025, in Naples, FL.

MIDWEST SALES

- Secured four definite bookings in Naples/Marco Island totaling 228 room nights.
- Successfully sponsored the inaugural SITE Florida Coffee + Connections event in Orlando, featuring a destination spotlight.

SPECIALTY MARKETS

- **Destination Weddings**: Continued outreach to wedding planners and partners for ceremony and reception imagery, along with active follow-up on leads and national bridal marketing initiatives.
- **Tradeshow Engagement**: Participated in the Small Meetings Summit and TravPRO Luxury Xpo, resulting in valuable planner connections, two RFPs, and an estimated economic impact of over $680,000 with 335 peak room nights. Ongoing follow-up is expected to yield further ROI.

GLOBAL TRAVEL TRADE

- Many advisors reported a decline in bookings due to economic concerns and consumer sentiment, though optimism remains for a rebound in 2026.

UK & IRELAND MARKETS

- Finalized planning for the UK Trade FAM visit, June 11–13, 2025.
- Finalized planning for the UK & Ireland Media FAM visit, June 9–13, 2025.
- Secured a standalone article in the *Irish Daily Star* following distribution of the May "What's New" press release (Media Value: $17,945).

DACH & BeNeLux MARKETS

- In May 2025, BZ.COMM secured 19 media placements with a combined reach of 1,380,918 and a media value of €48,347 (approx. $55,019 USD).

- At IPW 2025, held 20 confirmed appointments with tour operators and an additional 3 informal meetings during networking breaks, out of 28 German tour operators in attendance.

2. ARTS & CULTURE

John Melleky, Arts and Culture Manager

TDT Arts and Culture Grants

Managed the application process, including reminders to organizations and tracking of application submissions.

Responded to questions from applicants; held meetings with Theatre Zone, National Park Service, Naples Art District, Naples Zoo, Naples Art Institute, Marco Island Center for the Arts, and 5th Avenue South.

Reviewed four draft grant applications as part of the optional pre-submission review process.

General CVB Projects

- **Website:** Participated in meetings regarding the new website project.
- **Advertising & Public Relations:** Attended meetings focused on upcoming advertising campaigns and PR updates.
- **Budget & Expenses:** Responded to inquiries from the Office of Management and Budget regarding invoices, billing, travel procedures, and grants.
- **Visit Florida/International Representatives Audit:** Attended the kickoff meeting for the Clerk's audit of our membership with Visit Florida and our use of international representation.
- **2026 Visitors Guide:** Created advertising forms and initiated ad sales for the upcoming guide.

- **Cultural Ads Project**
  Collected logos from participating organizations and verified proper placement in the ad layouts.
- Completed ad designs for Artis—Naples, Grand Piano Series, and United Arts Collier.

¡ARTE VIVA! – Hispanic Art Festival

- Collected final submissions for the 2025–2026 season poster artist.
- Hosted a planning meeting on May 14 with 20 participants to discuss the upcoming season and gather feedback on the current one.

Outreach to Arts and Culture Organizations

Engaged in ongoing outreach through meetings, introductions, and attendance at various arts and culture events throughout the month, including:

- **May 1:** *Artis—Naples* – Attended announcement event for The Baker Museum's accreditation.
- **May 2:** *Gulfshore Opera* – Attended *Lucia di Lammermoor* (first visit of the season; p-card purchase: $103)*.
- **May 6:** *Naples Art Institute* – Meeting with Myra Jaimes.
- **May 7:** *Paradise Coast Sports Complex* – Attended National Travel and Tourism Week event.
- **May 9:** *The Holocaust Museum* – Met with new Executive Director Erin Blankenship.
- **May 9:** *Lee County VCB* – Met with staff managing their grant process.
- **May 13:** *Marco Island Center for the Arts* – Attended exhibition opening (¡ARTE VIVA! event).
- **May 15:** *United Arts Collier* – Attended exhibition opening at Naples Airport.
- **May 22:** *United Arts Collier* – Attended *Latin Surrealism* exhibition opening (¡ARTE VIVA! event).

Upcoming Strategic Initiatives

- Develop the panel review process for Arts and Culture grant applications.
- Complete poster artist selection and the publicity plan for Fall 2025.

3. PUBLIC RELATIONS & COMMUNICATIONS

Sandra Rios, PR & Communications Manager

Media Updates

- Oversaw international PR campaigns and coordinated upcoming U.K. and Germany FAMs with LHG, DiaMonde, and Oomac. Coordinated logistics for UK, Ireland, and Scotland journalist visits in partnership with Virgin Airlines (June 9–13).
- Prepared talking points for the upcoming IPW tradeshow (June 16).
- Hosted a FAM trip for *Saveur* magazine in preparation for a multi-page feature; team collected photo and video assets in Everglades City, Goodland, and other stone crab-related locations.
- Coordinated with The Ritz-Carlton, Naples, for an upcoming *TOTI Media* article on wellness/spa getaways. Additional media outlets include *Family Vacationist*, *USA Today*, and *Forbes*.
- Reviewed and fulfilled media asset requests via CleanPix.
- Fulfilled asset request for *Het Parool* / Visit USA (Dutch publication).
- Responded to media inquiries from David Dorsey (*Gulfshore Business*).

Communications

- Drafted and distributed the April edition of *CoastLines*.
- Updated the Crisis Communications Plan.
- Delivered tourism presentations to:
  - Southeast U.S. Passenger Vessel Association aboard the *Naples Princess*
  - Marco Island Area Association of Realtors (MIAAR)
- Monitored legislation (HB 7033) regarding TDT fund distribution; collaborated with FRLA for continued oversight.
- Tracked travel-related tariff impacts, particularly on Canadian visitation.
- Drafted and submitted National Travel & Tourism Week (NTTW) article to Destinations Florida.
- Finalized and published the Tourism Public Relations RFP; responded to follow-up inquiries.
- Finalized Tourism Marketing & Promotions RFP for distribution.
- Participated in:
  - Monthly FRLA Board of Directors meeting
  - Monthly TDC meeting
  - SW FL Press Club luncheon (p-card purchase: $45.00)*.
  - Quarterly Meeting Hotels DOS Luncheon

- Held recurring planning calls with:
  - Lou Hammond Group (bi-weekly)
  - Paradise Advertising (bi-weekly)
  - Internal staff (weekly)
- Reviewed and approved TDC agenda items.
- Scheduled interviews for PR Assistant position.
- Gathered content for the Fall “What’s New” press release.
- Held introductory call with LHG and Four Seasons PR team.

Marketing

- Reviewed and approved campaign collateral and budget estimates.
- Planned social media campaign promoting *USA Today 10Best* honors for Rising Tide Explorers and Dolphin Explorer.
- Finalized strategy for Luxury Campaign and Meetings photoshoot.
- Managed preparations for upcoming *Garden & Gun* media/dining events.
- Reviewed and approved:
  - Meetings e-blast
  - Luxury Elite campaign assets
- Reviewed results of DISCOVER Airlines marketing campaigns:
  - **APEX Ad Bundle**: 314,667 impressions, 161,225 unique users, 10,201 clicks (CTR: 3.24%)
  - **Condé Nast Display**: 513,194 impressions, 178,254 unique users, 369 clicks (CTR: 0.07%)
  - **Holiday Check**: 854,917 impressions, 239,627 unique users, 300 clicks (CTR: 0.04%)
  - **Unlimited Half Page Ad**: 854,917 impressions, 22,917 clicks (CTR: 1.37%)
  - **Paid Social (META)**: 4,424,186 impressions, 17,149 clicks (CTR: 0.40%)
  - **Pinterest**: 2,848,888 impressions, 1,236,026 unique users, 9,016 clicks (CTR: 0.31%)
  - **Takeaway**: APEX and Unlimited delivered high CTRs; META and Pinterest achieved strong reach and efficient targeting.
- Held exploratory call with Allegiant Airlines about a potential multi-county media campaign for direct flights from Punta Gorda.
- Researched opportunities to leverage FC Naples exposure around the 2026 FIFA World Cup (Miami host city).
- Initiated planning for 2026 Sizzle Dining campaign.
- Explored remaining distribution opportunities for 2025 Visitors Guide.
- Prepared for participation in IPW PR Marketplace (Chicago).
- Reviewed:
  - HPN Global e-blast
  - June Marketing Investment Meetings campaign
  - SITE digital banner and sales e-blast
- Approved monthly content for *The Pickler* pickleball magazine.
- Provided POV for 2025 Pro Watercross Championship sponsorship request.
- Responded to data request from Investment Properties Corporation of Naples.
- Assisted Residence Inn Naples with business listing.
- Fulfilled Visit Florida asset request for *Luster* magazine's article on vintage motels, featuring The Gondolier Inn.
- Reviewed *Advertising Effectiveness Study Report* from Downs & St. Germain.
- Fulfilled asset requests for:
  - IMC Conference (Dec. 2025 – JW Marriott, Marco Island)
  - Innovate Cybersecurity Conference (Apr. 2026 – JW Marriott, Marco Island)
- Approved Waves 3 & 4 of the IZEA Brand Ambassador Campaign.
- Reviewed and approved five articles for the Family-Friendly Content Series.
- Approved one-page ad (value-add) in *Grace Ormonde Wedding Style* magazine.
- Launched social media campaign highlighting Delnor-Wiggins Pass State Park's #4 ranking in *Dr. Beach's 2025* report.
- Updated the CVB's Media Fact Sheet.
- Coordinated upcoming attendance at IMM LUX (Oct. 2025).
- Reviewed RIPE Booking Engine software implementation progress.

- Assisted Naples Beach Club (Four Seasons) with asset requests for grand opening.
- Collaborated with The Ritz-Carlton, Naples, on their 40th anniversary campaign.
- Coordinated with Waxin's (Mercato) on potential partnership opportunities.
- Requested Wedding Sales Specialist input on Venuelocity software for lead generation; followed up on refreshed META wedding campaign assets.
- Participated in National Travel & Tourism Week celebration at Paradise Coast Sports Complex (PCSC).
- Reviewed Flagler Awards advertising/marketing submissions.
- **Department Operations:**
    - Reviewed PR Specialist applications and scheduled interviews.
    - Finalized PR budget submissions.
    - Posted Tourism PR Agency RFP in OpenGov (May 28).
    - Monitored outcomes of HB 7033 legislation.
    - Reviewed and approved monthly TDC reports in CivicPlus.
    - Completed self-review for Annual Evaluation.

News, Articles, Press Releases

- ***Forbes*** (UVM: 56,633,904) article, "79 Spectacular Dishes From Restaurants Worldwide For Seafood Month" features Waxin's.
- ***Forbes*** (UVM: 56,633,904) article, "The 15 Best Family Resorts In Florida 2025," names JW Marriott Marco Island the best family resort in Florida for activities.
- ***Kayak*** (UVM: 18,389,593) article, "The best babymoon destinations: places that really deliver," encourages travelers to take advantage of 60+ direct flights at RSW and recommends a restorative stay at JW Marriott Marco Island.
- ***Southern Living*** (UVM: 18,174,865) article, "10 Memorial Day Destinations For A Quick Weekend Getaway," encourages visitation to the destination May 23–26, and spotlights Keewaydin Island, Collier-Seminole State Park, and Seventh South.
- ***Southern Living*** (UVM: 18,174,865) article, "This Hidden Gem Just Outside Of Naples Is Even More Peaceful Than A Day At The Beach," highlights Audubon's Corkscrew Swamp Sanctuary.
- ***PureWow*** (UVM: 3,124,279) article titled, "The 10 Best Family Resorts in Florida For a Perfect Stay In the Sunshine State."
- ***Lonely Planet*** (UVM: 3,119,272) article, "12 best beach towns in Florida," highlights JW Marriott Marco Island, The Oyster Society, and a day trip to Everglades City.
- ***ESSENCE*** (UVM: 2,159,006) article, "The Black Girl's Guide To Travel: JOMO-Friendly Destinations," recommends JW Marriott Marco Island as a wellness treat for travelers exploring the "Joy of Missing Out" trend.
- ***Travel Weekly*** (UVM: 591,880) article, "Top Travel Experiences in Naples Marco Island Everglades," highlights Advisor Ambassadors Heather Bowman of Sojourney Travel and Leah Robertson of Magical Wanderings.
- ***Meetings Today*** (UVM: 12,898) article, "Florida Meetings Executives Share Latest Groups Trends and News," includes destination updates and industry insights from Jay Tusa, Tourism Director, Naples, Marco Island, Everglades CVB.
  Meetings Today (UVM: 9,067) article, "13 Unique Group Experiences in Florida That You Haven't Tried," includes Everglades City.
- **Business Observer** article interviewing the owners of Sails Restaurant in Tampa Bay's Business Observer, "Luxury Naples restaurateurs plan exclusive Japanese, French concepts."

New York Post, picked up by ***The Mirror US***, "Naples is a booming Florida city -- luring in billionaires" and "Inside ex-Florida fishing village now 'Palm Beach of the Gulf Coast' home to 'billionaire's row'."

4. DIGITAL, SOCIAL, AND FILM

Buzzy Ford, Film Liaison, Digital & Social Media Coordinator

Social Media	2025	2024
LinkedIn	LinkedIn Post Sent: 18 Engagements: 550 Followers Gained: 24 Impressions: 4,477	LinkedIn Post Sent: 11 Engagements: 821 Followers Gained: 25 Impressions: 5,861
Facebook	Facebook Posts Sent: 39 Engagements: 11,223 Link Clicks: 947 New Fans: 331 Impressions: 3,611,968	Facebook Posts Sent: 16 Engagements: 22,712 Link Clicks: 444 New Fans: 335 Impressions: 2,911,718
Instagram	Instagram Media Sent: 67 Engagements: 3,522 Followers Gained: 388 Instagram Impressions: 359,957	Instagram Media Sent: 39 Engagements: 1,762 Followers Gained: 233 Instagram Impressions: 4,956,607
CrowdRiff	4.3k interactions and 15k views	13k interactions and 19k views
ThresHold360	Engagement: 11.06% Google Views: 179,596 Clicks: 23,734	Engagement: 11.06% Google Views: 82,112 Clicks: 25,891

Tasks

- Coordinate film permitting with Paradise Advertising.
- Continue the transition of the CVB website to the Granicus platform.
- Update the PR section of the website.
- Update partner listings and website articles.
- Fulfill visitor guide requests.
- Update the website's media center with PR and publication initiatives.
- Write and submit monthly *CoastLines* article.
- Generate the monthly TDC meeting agenda.
- Update the "In the News" section to highlight recent destination coverage.

5. GROUP MEETINGS

Lisa Chamberlain, CMP, Group Sales Manager

Subject	2025	2024
Number of Meeting Planner Contacts	102 (vs.54 in Apr; 78 in Mar; 78 in Feb; 76 in Jan; 57 in Dec; 44 in Nov; 47 in Oct; 52 in Sept)	48 in May '24 (62 in Apr; 60 in Mar; 54 in Feb; 95 in Jan)
Number of RFP Leads Distributed	25 leads sent (25 in Apr; 29 in Mar; 21 in Feb; 30 in Jan; 12 in Dec; 16 in Nov; 41 in Oct; 23 in Sept)	38 leads sent (vs 35 in Apr; 43 in Mar; 39 in Feb; 28 in Jan)
Number of Shows Attended	2 in May (vs. 0 in Apr; 0 in Mar; 1 in Feb; 1 in Jan; 1 in Dec; 0 in Nov.; 0 in Oct; 0 in Sept; 1 in Aug)	0 in May; (1 in Apr; 2 in Mar; 1 in Feb; 2 in Jan; 0 in Dec; 1 in Nov)

Events Attended / Sales Activity

- **May 2:** Participated in an internal planning meeting to discuss the budget.
- **May 2:** Held a discussion regarding Trilogy Lacrosse alongside Adrian Moses and Jay Tusa.
- **May 2:** Conducted a client call with Connie Bergeron to discuss a potential lead for the ECA 2026 Meeting.
- **May 5:** Submitted travel requests for Northstar's Luxury & Wellness and Destination Southeast events.
- **May 6–9:** Attended GMITE (Global Meeting & Incentive Travel Exchange) in Braselton, GA.
- **May 12:** Participated in a call with Lou Hammond Group regarding a *Meetings Today* media request for an incentive group.
- **May 12:** Attended the "Navigating Workplace Conversations" training hosted by Collier County HR.
- **May 12:** Participated in the FSAE Associate Advisory call.
- **May 13:** Met via Zoom with Desi Whitney and Rachel Herr from HPN Global.
- **May 14:** Held a lead discussion with Danielle Carr from McKinsey.
- **May 14:** Received a lead from NHFCA for the Paradise Coast Sports Complex and local hotels.
- **May 14:** Conducted a coordination call with Paradise Advertising.
- **May 15:** Participated in the IRF 2025 Partner "Know Before You Go" call.
- **May 16:** Discussed lead opportunities with Ryan Dohrn (Niche Leadership) and Meeting Evolution.
- **May 16:** Conducted a site visit with Kovack Securities at JW Marriott Marco Island.
- **May 19–21:** Attended *Prevue Meetings'* Survival Strategies Summit in Clearwater, FL.
- **May 21:** Followed up on a lead from FOX Senior Management Council for Hilton Marco Island.
- **May 22:** Completed exhibitor registration and logistics for Destination Southeast.
- **May 23:** Conducted a site visit with GE Healthcare and Stacy Fallon at JW Marriott Marco Island.
- **May 27:** Prepared for the upcoming IRF Invitational, scheduled for June 1–4.
- **May 28:** Reviewed applicants for the Tourism Sales Manager II – Group Meetings & Sports position.

- **May 29:** Hosted the Meeting Hotels DOS Quarterly Luncheon with 14 partners and 6 staff members (p-card purchase: $39.04)*.
- **May 30:** Supported the Paradise Advertising photo shoot, which continued through June 3.

Upcoming Strategic Initiatives

- Preparing for the IRF 2025 Invitational and the FSAE Annual Conference.
- Reviewing the FY25 travel calendar and identifying high-value events for attendance.
- Planning content for the *Meeting Escapes* monthly email to planners with Paradise Advertising.
- Submitting article content for *CoastLines*.
- Connecting with and assisting meeting planners who have submitted leads directly or through Cvent and other channels.

Looking Forward

- **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 – West Palm Beach, FL



Lisa Chamberlain, Group Sales Manager, at GMITE 2025 (Global Meeting & Incentive Travel Exchange), May 5–9,





Attended Prevue Meetings' Survival Strategies Summit, May 19–21, 2025, Clearwater, FL.

6. MIDWEST SALES

Synergy Destinations, Maura Zhang, Managing Partner

Subject	2025	2024
Number of Meeting Planner Contacts	300	425
Number of RFP Leads Distributed	29	22
Number of Shows Attended	4	2

RFPS

Event Name	Organization	Contact	State	Dates	Room Nights
CHCM 2026 Winter Retreat	HelmsBriscoe	Pattie Ball	WI	January 20-23, 2026	120
2027 US President's Club	Maritz Global Events	Wendy Iacovides	MO	May 12-20, 2027	1613
2026 February BOT Meeting	HelmsBriscoe	Karen Duff	KY	February 23-26, 2026	113
Sibe Launch Meeting	Maritz Global Events	Colleen Scholl	MO	January 10-15, 2026	1445
Intentional Edge 2026 National Sales Meeting	HelmsBriscoe	Mary Herrera	MN	January 24-30, 2025	215
Cencora 2026	BI Worldwide	Shay Farmer	MN	March 22-27, 2026	355
NADA February 7-10, 2027	**Maritz Global Events**	**Amy Braun**	**MO**	**February 7-10, 2027**	**68**
Cetera 2026 Wealth Partners	Maritz Global Events	Janelle Johnson	MO	January 24-29, 2026	880
National Interstate Turbo Advisory Board Meeting	National Interstate Insurance	Maureen Primosch	OH	March 3-6, 2026	100
NCM Associates January 2026	Maritz	Tami Mazzolla	MO	January 18-23. 2026	44
Florida Fire Chiefs Foundation's Executive Development Conference 2029	Maritz Select	Elizabeth Pardillo	FL/MO	July 11-18, 2029	1328
Florida Fire Chiefs Foundation's Executive Development Conference 2030	Maritz Select	Elizabeth Pardillo	FL/MO	July 10-17, 2030	1328
AON's M&A Symposium 2027	HelmsBriscoe	Amelia Roper	IL	January 31-February 4, 2027	1183
The Navigators Kingdom Culture Shapers 2025	Arrowhead Conferences	Beth Piatt	IN	January 19-23, 2026	220

Out of Chicago- Bird Photography 2026	HelmsBriscoe	Alexandria Oates	MI	February 27-March 5, 2027	445
CRSI Spring Business and Technical Meeting	Concrete Reinforcing Steel Institute	Lisa Mikita	IL	April 5-8, 2027	437
Best Buy T4 Q2 Strategy Meeting	HelmsBriscoe	Lisa Heim	MO	July 14-16, 2025	40
2026 MCAA NCPWB Fall Board of Trustees Meeting	ConferenceDirect	Geralyn Krist	KS	September 26-29, 2026	48
Otis Elevator December 2027 Q4 Board of Directors Meeting	Meetings & Incentives Worldwide	Becky Morrow	IN	November 29-December 2, 2027	74
Neuro NSM 2028	HelmsBriscoe	Debbie Hershfield	OH	February 16-20, 2028	1137
NADA March 21-24, 2027	Maritz Global Events	Amy Braun	MO	March 21-24, 2027	87
AON Excellence Round Table 2026	HelmsBriscoe	Amelia Roper	IL	April 21-27, 2026	454
2026 Zurich Spring NARMC Meeting	AMEXGBT	Robin Trzesniewski	IL	March 1-5, 2026	99
DFK International Executive Committee Meeting	NHS Global Events	Melvin Burns	IL	December 6-9, 2025	22
NCM04484 20D5 Naples February 2026	**Maritz Global Events**	**Kristen Fried**	**MO**	**February 15-17, 2026**	**38**
NCM044632018	**Maritz Global Events**	**Kristen Fried**	**MO**	**March 6-12, 2026**	**78**
FA Performance Guild Trip 2026	Elanco Animal Health	Michelle Quick	IN	April 21-25, 2026	169
AireServ/Dynamic 2026 Sales Champions meeting	HelmsBriscoe	Lori Bolton	KS	April 15-19, 2026	187
American Insurance All 4 One	Maritz Global Events	Lisa Hart	MO	February 17-23, 2027	456

***Red text indicates new definite bookings.**

Prospecting and Other Activities

- Contacted all incoming leads for updates and recommendations. Followed up on open leads.
- **May 1:** Barb attended the Destination Reps Chicago Educational Program, Chicago, IL.
- **May 4–5:** Barb attended the SITE Chicago BOD Retreat, Chicago, IL.
- **May 28:** Maura attended the SITE Florida Coffee & Connections client event in Orlando, FL (approximately 50 attendees); the event was sponsored and included a presentation by NMIE.
- **May 29:** Maura attended the NMIE Strategic DOS Lunch in Naples, FL.

Looking Forward (Trade Shows & In-Market Events)

- **June 1–5:** IRF Invitational, Cancun, MX –Lisa and MZ attending
- **June 17–19:** MPI-WEC, St. Louis, MO – BQ attending

- **July 16:** Hosting SITE Florida Coffee & Connections Networker, Naples, FL – Lisa and MZ attending
- **July 17:** Destination Reps Client Event, Chicago, IL – BQ attending
- **July 31:** Society for Incentive Travel Excellence (SITE) Chicago Membership Networking Event, Chicago, IL – MZ attending
- **August 1:** Society for Incentive Travel Excellence (SITE) Chicago Grand Slam, Chicago, IL – MZ attending
- **August 5:** Meetings & Incentives Worldwide Summit, Schaumburg, IL – BQ attending
- **August 20:** GPS Destinations PlannerConnect, Des Moines – BQ attending
- **August 21:** GPS Destinations PlannerConnect, Chicago, IL – BQ attending
- **August 25–27:** Connect Marketplace, Miami, FL – MZ attending
- **August 26–28:** Maritz Activate, Louisville, KY – BQ attending

7. SPECIALTY MARKETS

Michell Pirre, Sales Assistant

Subject	2025	2024
Number of Travel Agent & Tour Ops Contacts	104	0
Number of Meeting Planners	29	6
Number of RFP Leads Distributed	11 Leads sent with $1,083,967.11 potential EIC	10 Leads Sent with 1391 room nights $897,235.32 potential EIC
Number of RFP's Awarded	3 definite with estimated $91,727.09 potential EIC	3 RFPs definite with estimated $147,846.51 potential EIC

Event Attended / Sales Activity

- **May 1–2:** Attended the Small Meetings Summit and held 28 one-on-one appointments with meeting planners.
- **May 5:** Participated in the weekly CVB staff meeting.
- **May 5:** Sent an e-blast promoting the Hospitality Industry Tourism Week Celebration at Paradise Coast Sports Complex.
- **May 5:** Contacted partners and wedding planners to request ceremony and reception photos for destination wedding promotions.
- **May 5:** Updated the Visit Florida microsite.
- **May 6:** Coordinated with David's Bridal on placement in *WINK Magazine*, distributed to brides during in-store appointments.
- **May 7:** Hosted the TravPRO Luxury Xpo virtual tradeshow, which drew 104 booth visits.
- **May 7:** Met with Andrew Newman of Blacktie Travel (contact from the Xpo) to review upscale experiences on the Paradise Coast.
- **May 7:** Completed follow-ups with Small Market Meetings Summit planners. Received two RFPs from the event with an estimated EIC of $680,098.48 and 335 peak room nights. Continued additional outreach.
- **May 7:** Organized postcard mailings to seven David's Bridal locations for distribution in promotional tote bags.
- **May 8:** Coordinated with Midwest reps to attend Connect Marketplace in August and completed

registration for Connect Specialty at a discounted rate.

- **May 13:** Sent the Director of Sales list to Lee County for the RSW Mass Casualty Emergency Planning Exercise.
- **May 14:** Managed the RSVP list for the Meeting Hotels DOS Quarterly Luncheon.
- **May 29:** Attended the Meeting Hotels DOS Quarterly Luncheon with hotel partners and CVB staff (p-card purchase: $54.40)*.
- **May 30:** Updated website listings and event postings throughout the month.
- **May 30:** Followed up on CVENT leads for all sales managers; tracked awarded business to calculate EIC and assisted planners with open RFPs.
- **May 30:** Maintained updates in iDSS and supported partners with employee changes and lead catcher adjustments.
- **May 30:** Sent Visitor Guide leads to the warehouse for mailing and forwarded international requests to OMAC and DiaMonde.
- **May 30:** Ongoing follow-up on wedding leads.

Upcoming Initiatives

- Continue outreach for wedding ceremony and reception photos to expand the CVB's visual asset library.
- Track engagement from the David's Bridal postcard campaign at seven store locations.
- Finalize participation plans for Going on Faith (August) and Connect Specialty Markets (August).
- Ensure microsite content and partner assets are up to date.

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 the FY 2026 tradeshow and event plan, which begins in October.

8. GLOBAL TRAVEL TRADE

Claudia Wood, Global Sales Manager

Subject	2025	2024
Number of Contacts	854	416
Number of FAM/Site Visits	3	0
Number of Tradeshows/events	1	1

Monthly Activities

- **May 1:** Presented webinar on the destination as part of our Movement Marketing media buy.
- **May 2:** Meeting with Lisa Chamberlain to discuss Leisure Sales.
- **May 5–7:** Attended Luxury Travel Advisor's ULTRA Summit and held scheduled appointments with luxury advisors.
- **May 8:** Participated in Advocacy 101 training session.
- **May 9:** Meeting to discuss upcoming Ladies Power Luncheon initiatives.
- **May 12:** Finalized Ambassador FAM webinar presentation.
- **May 12:** Attended Big Rocks meeting
- **May 12:** Presented Ambassador webinar along with our two FAM participants.
- **May 12:** Finalized monthly TDC report.
- **May 14-20:** Vacation

- **May 22:** Monthly zoom meeting with German office.
- **May 22:** Meeting at the County Manager's Office re: International/VF Clerk Audit.
- **May 22:** Attended Amadeus webinar on the State of the Travel Industry.
- **May 22:** Participated is Skal Zoom meeting on artificial intelligence.
- **May 27:** Rehearsal for BranchUp webinar on May 28.
- **May 28:** BranchUp webinar presentation.
- **May 28:** Discussion with Gil Katzman regarding IPW appointments.
- **May 29:** Attended the Meeting Hotels DOS Quarterly Luncheon (p-card purchase: $46.08)*.

Enhanced Budget Activities

- **Amadeus:** Received report for ads shown on Amadeus, Sabre and Travelport platforms.
- **Movement Marketing:** Coordinating the September 2–5, 2025 Luxury FAM.
- **Movement Marketing:** June e-blast showcasing September FAM.

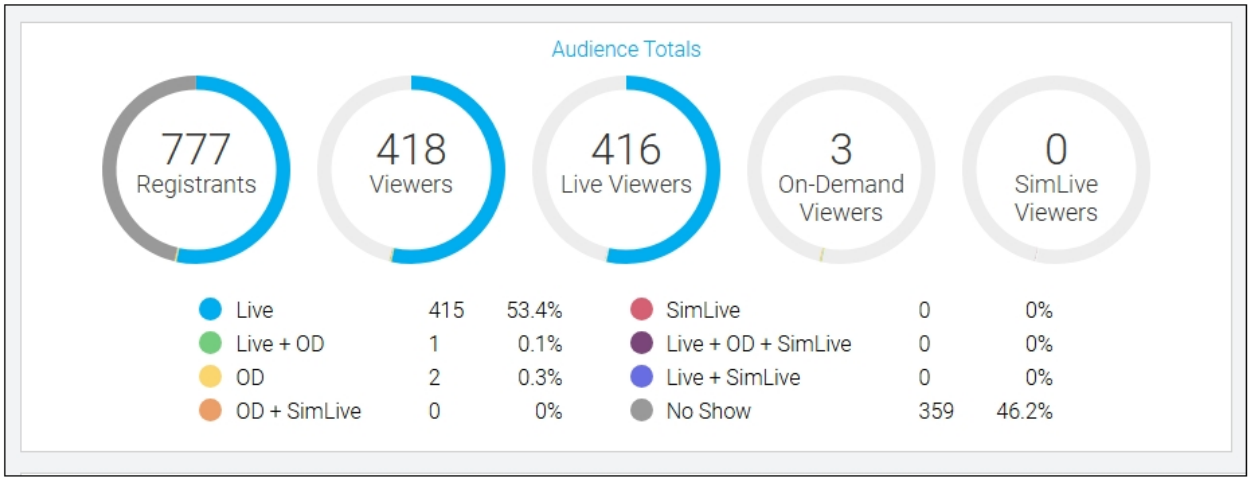
International Representation

- Ongoing review of activity summaries and approval of projects aligned with strategic international marketing, including co-op campaigns, trade shows, and media/PR initiatives.
- Attending IPW in Chicago, IL, June 15–18, 2025.
- The UK/Ireland office will host a media FAM, June 9–11, and a trade FAM, June 11–14, prior to IPW.
- The German office will be in destination reviewing "what's new" prior to IPW.

Florida's Paradise Coast Pro - Stats through May 31, 2025

Registered 593	**Training Started** 480	**Training Finished** 279
Total Partner Handoffs 140	**Total Destinations Sessions** 59	**Total Collateral Views** 1,364
Total Shares 82	**Total Downloads** 19	**Total Favorites** 277

Visit Florida Ambassador Webinar Analytics



Looking Forward

- **June 3:** TravPro Webinario
- **June 14 -19:** IPW 2025, Chicago, IL



Claudia Wood, Global Sales Manager, at Luxury Travel Advisor's ULTRA Summit, May 5-7 in Braselton, GA.

9. UK & IRELAND MARKETS

OMMAC, Oonagh McCullagh, Managing Director

UK and Ireland Market Update

- The International Monetary Fund raised the UK growth forecast to **1.2% for 2025** and **1.4% for 2026** due to strong early-year performance.
- In contrast, Oxford Economics cut its UK growth forecast to **1% for 2025** and **below 1% for 2026**, citing concerns over U.S. tariffs.
- The Bank of England reduced interest rates to **4.25% in May**, with a third cut possible if inflation continues to ease.
- The global tourism market is projected to grow from **$1.63 trillion in 2025** to **$2.55 trillion by 2033**, driven by increased demand for leisure travel, sustainable experiences, and luxury offerings.

Marketing, Sales, and Promotional Activity

Trade Overview

- Nearly 10 million ATOL-protected holidays were booked from January–March 2025, up 4.4% year-over-year. An additional 8 million forward bookings were made for April–October 2025, with 50% of those made in the last three months, signaling rising consumer confidence.
- Aer Lingus reduced its Q1 operating loss to €55 million (down from €82 million), while Emirates Group posted a record AED22.7 billion (approx. £4.7B) pre-tax profit, up 18%. Qatar Airways Group also saw record profits, up 28% to QAR7.85 billion (approx. £1.6B).
- On the Beach Group forecasts another record year, with a 12% increase in revenue and 11% growth in volume.
- TUI expects a 7–10% increase in earnings and a 5–10% rise in revenue for 2025. Q2 revenue is up 1.5%, with plans to expand UK summer capacity and launch new routes.
- Audley Travel doubled profits in 2024 with strong bookings and is now the 40th largest ATOL holder.
- Ocean Holidays reports robust U.S. bookings, particularly for Disney, with 2026 departures up 84% year-over-year, supported by the "Kids Eat Free" promotion.
- Travel Counsellors is seeing growing interest in U.S. bookings, especially for experiential travel and less traditional destinations.

Trade Activity

- Audley Travel (Luxury UK Tour Operator): Hosted a FAM, May 14–16. Itinerary planning included confirmed site inspections of featured properties and preparation of welcome materials.
- IPW, June 14–19, Chicago: Finalizing appointments and logistics for participation in this major U.S. trade show.
- Visit Florida + US Airtours Webinar, May 14: Presented to nearly 60 UK travel agents and advisors during a training session.
- Trade FAM (Pre-IPW), June 11–14: In partnership with Aer Lingus and Central Florida. All attendees confirmed. Outreach continues with industry partners to finalize a robust itinerary.
- FAM Zoom Meeting: Held with Trade FAM participants traveling from Manchester to Orlando via Aer Lingus (unaccompanied); lounge access was granted by the airline.
- Held Zoom meetings with Hilton Marco Island (re: trade/media FAMs), LHG (re: media outreach), and CVB (re: upcoming events).
- Media FAM, June 9–14: Collaborating with TravelPlanners and Virgin Atlantic. All four media participants confirmed. Coordinating UK domestic travel to LHR.
- Continued coordination on budget planning for 2025–2026 and follow-up on co-op registration and post-activity reporting.
- New PO issue resolved (previous entry error corrected).
- Provided industry updates during weekly CVB Zoom planning calls.
- Ongoing fulfillment of consumer and trade literature via the mailing house.

Public Relations and Communications Activity

- **Media Trends** – Family holidays, walking and nature holidays, crowd-free escapes.
- **Press Release (1)** – What's new in Florida's Paradise Coast distributed 2 May.
- **Media Pitches (6)** – Themes include: International Museum Day, USA news, festivals, gastronomy and camping.

- **Media Meetings (4) –** Emilee Tombs, Assistant Travel Editor at The Independent; Laura Millar, Freelance; Yvette Cook, Freelance and Shauna Doyle, Content Creator.
- **Media Relations (3)**
    - **Jacqui Agate**, Freelance Journalist and North America Editor at *Wanderlust Magazine* – Discussed a potential press trip for *The Telegraph* in June. Unfortunately, the CVB was unable to accommodate her time frame; however, the team is exploring an alternative date.
    - **David and Kerry O'Coy**, Editors at *FUSED Magazine* – Discussed a potential press trip for a two-night stay at The Ritz-Carlton during their Florida visit (June 10–24). Unfortunately, due to a delayed hotel response, they had to make alternative travel plans.
    - **Ellie Seymour**, Freelance Writer – Requested an image of the Gondolier Inn in Naples for an upcoming book on vintage motels. Unfortunately, the Inn was unable to meet her deadline.

- **Confirmed Media FAM Participants (June 9-13)**
    - *The Scottish Sun*
    - *The Irish Daily Star*
    - *ARCADIA Magazine*
    - *The Sunday Post*

Date	Publication	Media Type	Journalist	Headline	Reach	EAV ($)
5/1/25	TravelMole	Online	Graham Mckenzie	What's hot on Florida's Paradise Coast	226,070	$6,104
5/2/25	TravelMole Newsletter	Newsletter	Graham Mckenzie	What's hot on Florida's Paradise Coast	50,000	$1,350
5/5/25	FabUK	Online	Cem Kaplan	From Four Seasons to Fine Art: Florida's Paradise Coast Is Having a Moment	63,000	$1,701
5/8/25	Irish Daily Star	Print	Rohan Smyth	Go with the Flo'	184,000	$17,945
5/15/25	Irish Daily Star	Print	Rohan Smyth	Hit the road, wack	184,000	$3,589
5/21/25	LoveEXPLORING	Online	Karlina Valeiko	America's most stunning natural wonders	216,200	$1,946
5/28/25	FabUK	Online	Cem Kaplan	Gig tripping: 10 Glasto alternatives	63,000	$1,701
				TOTAL (7)	**986,270**	**$34,336**

Coverage PDFs here

10. DACH & BeNeLux MARKETS

DiaMonde e.K., Annette Eckhardt, Account Director

May Review

- Executed standalone campaign with *urlaubstracker*.
- Finalized preparations for IPW 2025 and site visit of German representative Annette Eckhardt.
- Attended *Visit USA Germany Pub Quiz Roadshow* in Münster, Bremen, and Hamburg (May 6–9), reaching 150 travel agents.
- Delivered destination presentation to CRD tour operator in Hamburg on May 9 (10 sales agents).
- Attended the *Visit USA Membership Meeting* on May 20.

June Forecast

- Site visit of Annette Eckhardt in Naples, June 10–14.
- Hosted KUONI Switzerland site visit (2 pax) in Naples/Marco Island, June 16–17 and June 19–20.
- Attending IPW 2025 in Chicago, June 15–19.
- Participating in Visit USA Germany delegation breakfast on June 15.
- Launching standalone podcast with Germany's leading travel trade magazine *fvw*.
- Distributing Paradise Coast B2C newsletter on June 4.
- Finalizing FY26 budget planning.

Sales Activities – B2B & B2C

USA-Reisen Experten – David Siemetzki, Germany (New Contact)

- Followed up on Florida bookings. While inquiries have declined since March/April, 2025 bookings remain solid, with no cancellations and few rebooking requests.
- David recently attended a FAM trip to Ft. Myers and Bradenton and expressed interest in Naples and Marco Island.
- Shared destination updates and confirmed an appointment at IPW to discuss next steps.

CRD Touristik – Pia Hambrock, Germany (Key Account)

- Met with Pia and new Marketing Manager Carina Marxen. CRD received initial bookings for its new Florida luxury package via CRD Select.
- Secured a 1/3-page ad in *Meine Reise*, a B2B/B2C travel publication (40K readers, 7M gross reach).
- The ad promotes Florida fall 2025 travel packages. CVB cost share is $5,000, confirmed after receiving PO and internal approval.

UStravel.nl / Nova Vakanties – Robbert Hendrix, Netherlands (Returning Contact)

- Confirmed Dutch tour operator FAM trip, Sept 20–27 (overnight in Naples: Sept 25–26).
- Planning day program and site inspections for Sept 25–26.
- Compass Hotel and Naples Princess confirmed comped rooms and dinner cruise. Final itinerary in progress.

America Unlimited GmbH – Timo Kohlenberg, Germany (Key Account)

- 1,140 room nights booked for FY25 as of May 21, matching 2024 levels.
- Will discuss FY26 marketing opportunities at IPW.

Marketing Activities

America Unlimited GmbH – Germany

- Executed last-minute marketing campaign to boost destination visibility.
- Campaign includes:
  - Google Ads (4,000 expected clicks)
  - Newsletter promotion (reach: 150K)
  - Timing: May–June
  - CVB cost share: $7,000 via PO

fvw Medien Gruppe – Florian Hölzen, Germany

- Offered participation in a *South Florida Destination Day* (with Sarasota and the Florida Keys).
- Package includes:
  - 25-minute webinar, expert roundtable, livestream
  - 2-week banner ads, editorial features (online, social, newsletter)
  - Avg. live viewership: 150; archive views: 500
  - Scheduled: September 2025
  - CVB cost share: $2,600 (awaiting PO for confirmation)

Media / PR / Communications Activities

- **Press Release Distribution**
  - April 2025 release sent May 15 by BZ.COMM/LHG to 2,400+ media in Germany, Austria, and Switzerland.
  - Campaign generated 19 placements, 1,380,918 reach, and media value of €48,347 ($55,019).
  - See May 2025 clipping report for full details.

- **Visit USA Netherlands & *Het Parool***
  - Finalized and approved copy for paid media campaign with Dutch outlet *Het Parool* and Visit USA Netherlands.

- **Social Media**
  - Paradise Coast posts shared on German B2C (16K followers) and B2B pages.
  - May 2025 reach: 2,317.
  - Screenshots included in clipping report.

Addendum

- DiaMonde Clipping Report: May 2025

*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 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.

MINUTES OF THE COLLIER COUNTY
TOURIST DEVELOPMENT COUNCIL MEETING
BOARD OF COUNTY COMMISSION CHAMBERS
Tuesday, June 17, 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 3299 Tamiami Trail East, 3rd floor, Naples, FL 34112 with the following members present:

Commissioner Chris Hall, Chair
Clark Hill, Vice-Chair
Susan Becker
Laura Radler
Nancy Kerns
Michael McComas
Edward (Ski) Olesky–(excused)
Bill Kramer (arrived 9:07am)
Darrin Palumbo (Zoom)

ALSO PRESENT:
Jay Tusa, Collier County CVB, Tourism Director
Sandra Rios, Collier County CVB, Public Relations Manager
Colleen Greene, Collier County Attorney's Office
Kristen Murphy, Paradise Advertising, Vice President Account Strategy
Audrey Clifford, Paradise Advertising, Associate Director of Content and Social Media
Amanda Townsend, Collier County, Museums Director
Buzzy Ford, Collier County CVB, Digital and Social Media Coordinator
Andy Miller, Collier County, Coastal Zone Manager
Nick Faricy and Matthew Avila, Hunden Partners (via Zoom)
James Brendel, Downs & St. Germain, Data Analyst (via Zoom)
Brandon Faust, Paradise Advertising, Digital Advertising Analyst (via Zoom)
Erin Murphy, Lou Hammond Group, Account Manager (via Zoom)

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

Roll was taken by staff. A quorum was present with 6.

Clark Hill moved to allow Mr. Palumbo to participate in the meeting on Zoom. The motion was seconded by Nancy Kerns. The motion was approved 6-0. The quorum was updated to 7.

4. AGENDA AND MINUTES

Clark Hill moved to approve the agenda. The motion was seconded by Nancy Kerns.

Motion passed 7-0

Nancy Kerns moved to approve the minutes. The motion was seconded by Susan Becker.

Motion passed 7-0

5. PRESENTATIONS

None

PUBLIC COMMENT – from: Richard Blonna regarding Hideaway Beach Restoration

6. TOURISM DIRECTOR REPORT

6a. Tourism Director Update and TDT Tax Report *(2025-1403)*

Jay Tusa, CVB, Tourism Director

- April 2025 collections totaled \$8.42 million, slightly ahead of projections.
- Year-to-date collections now total \$32.16 million.
- Occupancy increased by 4.2% compared to the previous year, reaching 67%.
- International visitation saw a decline of 7.9%, attributed primarily to reduced travel from Canada.
- A budget workshop with the Board of County Commissioners was announced for July to review annual performance and funding strategies.

Mr. Kramer arrived, setting the quorum to 8 participants.

7. CONSENT AGENDA

All consent items were approved unanimously

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)
Presented by Andy Miller (in person)

Motion to approve by Clark Hill
Seconded by Commissioner Chris Hall

Motion passed 8-0

8.B add-on item
Recommendation to authorize the expenditure of tourist development tax funds for a not to exceed amount of $200,00 by issuing a Work Order under contract 21-7885 for an On-Call Urgent Services beach fill project on Vanderbilt Beach; and make a finding that his item promotes tourism (Project 90067).

Motion to approve by Commissioner Chris Hall
Seconded by Nancy Kerns
Motion passed 8-0

9. OLD BUSINESS

9.A. Recommendation to accept the Tourism Impact Study for the Sun-N-Fun Lagoon. (2025-2046)
Presented by Nick Faricy and Matthew Avila with Hunden Partners via Zoom .

Highlights of the study include:

- Projected to generate between $5.6 million and $6.3 million in economic impact over the next 30 years.
- The park's appeal as a family-friendly amenity supports overnight stays during shoulder season and enhances the destination's value proposition for younger families.
- Improvements to infrastructure and programming are expected to increase regional visitation, with spillover benefits to hotels, restaurants, and local attractions.
- Council members expressed strong support for the role the facility plays in diversifying the destination's tourism offerings.

Motion to approve by Commissioner Chris Hall
Seconded by Clark Hill
Motion passed 7-1 *(Laura Radler)*

9.B Recommendation to accept the Tourism Impact Study for the future phases of the Paradise Coast Sports Complex conducted by Hunden Partners. (2025-2102)
Presented by Nick Faricy and Matthew Avila with Hunden Partners via Zoom .

Key takeaways include:

- Anticipated to significantly boost sports tourism, particularly during off-peak months.
- Projected to generate consistent year-round visitation from regional and national youth sports tournaments, collegiate events, and training camps.
- Expanded facilities would increase overnight hotel stays and weekday visitation, supporting local business during slower tourism periods.
- The complex has already demonstrated ROI from previous phases, and further development is projected to multiply that impact.
- A Council member raised concerns about the long-term management of the complex, noting that having multiple entities oversee different components could complicate operations and undermine long-term success. It was suggested that a unified management approach be considered.

Motion to approve by Commissioner Chris Hall
Seconded by Nancy Kerns
Motion passed 8-0

10. TEN MINUTE BREAK

None

11. AGENCY PARTNER REPORTS

11.A.

Sports Complex Quarterly Report
Presented by Adrian Moses, JP Terrasi & Michael Lieberman (in person)

- **Event Volume & Attendance:**
  The complex hosted **over 50 sports events** during the past quarter, including youth soccer tournaments, lacrosse showcases, and regional track and field meets. Total attendance exceeded **30,000 participants and spectators**, with peak activity during weekends and spring break weeks.
- **Tourism Impact & Hotel Nights:**
  Events held at the complex generated an estimated **5,200 room nights** across local hotels during the quarter. This contributed directly to local economic activity, including restaurant, retail, and transportation spending. CVB staff noted strong alignment with shoulder-season marketing goals.
- **Facility Enhancements:**
  Phase II development updates were shared, including progress on additional multi-purpose

fields and permanent concessions/retail plaza. Improvements are aimed at attracting larger multi-day tournaments and providing a more self-contained visitor experience.

- **Operational Updates:**
  - Management continues to focus on expanding partnerships with national and regional sports organizations. Recent contracts have been signed for returning annual events through 2027, supporting year-over-year growth and calendar stability.
  - Staff also reported improvements to site logistics, including enhanced signage, expanded parking coordination, and streamlined athlete registration services.
- **Community Engagement:**
  The complex has grown its partnership with local schools and non-profits, hosting **free youth clinics, coaching workshops, and family recreation nights**. A summer league program was also launched for local athletes, supporting off-season field use.
- **Challenges & Future Planning:**
  - Council members discussed the operational structure and oversight of the facility. While the complex is generating positive tourism returns, concerns were raised about having **multiple management entities** overseeing different areas (fields, events, maintenance, etc.).
  - There was general agreement that the long-term success of the complex may benefit from **a unified management approach** and a comprehensive oversight strategy to ensure consistency, quality, and efficient resource use.
  - The Council expressed appreciation for the continued success of the Paradise Coast Sports Complex and requested that future quarterly reports continue to include metrics on economic impact and visitor origin tracking.

Downs & St. Germain -Market Research

Presented by James Brendle, Downs & St. Germain, Data Analyst (Zoom)

- Tourism metrics down 5%, day visitors up 3%. Decrease in day trippers in April. April visitors that came stayed longer. More room nights per visitor.
- Direct spending visitor is re-shifting where spending is at.
- Not much has changed in fiscal year metrics
- With more rooms in the market, it is hard to keep a high daily room rate. With that said, we still have one of the highest daily rates in the competitive set and in all of Florida.
- Top visitor origin is still the Mid-west followed by Northeast
- International down in April because of decrease in Canadian visitation but because of the broad array of visitors we had, we had increase from Europe and south America.
- Potential Areas of concern – group hotel bookings are still the 3rd highest in the competitive set but group demand fell 3.3%. This could be due to the way the holiday fell.
- Forecast- April like what we saw in March
- April visitors down slightly, room nights up slightly and visitor days up slightly.

- **Laura Radler** – do you have data on when Easter was in April the last time, maybe 2022. Easter was late this year. When did we spend the last Easter holiday?
- **James Brendle** - April hotel occupancy up and hotel RevPAR up. Naples has the largest YOY % increase in demand with transient visitors.
- **Clark Hill** – it is becoming more and more obvious how important marketing and advertising are. We are high in comp-set, which is incredible and I am proud of that. Thrilled with the results we are getting with the increase marketing Paradise is doing. We need to continue to advertise. We will have a tough summer, and it will take everything we can do not to lose share and increase our visitation.

Paradise Advertising – Marketing Performance

Presented by: Paradise Advertising, Vice President Account Strategy

- There is a 30:1 return on ad spend from supplemental marketing investments. Efforts were focused on competitive market analysis and high-intent audience targeting. The media plan integrated travel search trends and performance data to refine placements and messaging.
- Florida remained the top visitor region, followed by New York, Chicago, and Atlanta. Outreach to northern and midwestern feeder markets is expected to intensify.
- 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, which was asked for by Laura Radler at the last meeting.
- We are holding strong March at an $18 return on ad spend and $12 for April.

Nancy Kerns commented that the moon rising is of interest

- We see 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.

Digital Advertising & Website Engagement:

Presented by Brandon Faust, Paradise Advertising, Digital Advertising Analyst (via Zoom)

- Website sessions increased 60% year-over-year.
- Engaged sessions rose 30%, indicating higher-quality traffic.

- Visitors were spending more time on fewer pages, signaling improved targeting and landing page efficiency.
- The "Deals" page showed a 172% increase in views, indicating a strong correlation between promotional content and trip planning behavior.

Commissioner Hall left the meeting, changing the quorum total to 7.

Paradise Advertising – Dark Skies Campaign

Presented by Audrey Clifford, Paradise Advertising, Associate Director of Content and Social Media

- Focused on positioning Big Cypress National Preserve as a destination for astro-tourism.
- Campaign launched during International Dark Sky Week in April.
- A 7-minute short film was produced, with a trailer distributed online.
- The YouTube video alone reached 80,000 views in under one month, largely through organic engagement.
- A visually immersive landing page supported the effort, featuring travel tips, educational articles, and trip planning tools.
- Interactive elements (such as a digital giveaway poster) were used to collect emails and retarget engaged users.
- Phase 2 of the campaign will launch in fall, aligned with Big Cypress's in-person Dark Sky workshops.

Lou Hammond Group – Public Relations

Presented by Erin Murphy, Lou Hammond Group, Account Manager

- Recent placements include Condé Nast Traveler, Kayak, USA Today, Yahoo Life, and other outlets featured Paradise Coast destinations in April and May.
- Stories focused on baby moon travel, sustainable culinary tourism, and hidden gems for group travel.
- Coverage included Naples, Everglades City, and new culinary talents like Chef Kayla of Bicyclette Cookshop.
- Journalists hosted for future stories include contributors to Savour Magazine, Four Seasons Magazine, and the Boston Globe.
- A multi-page food feature is scheduled for release in Savour Magazine's October 2025 print edition.
- The team emphasized that long-lead editorial planning is key, and PR strategy continues to prioritize high-quality, evergreen features with first-person storytelling.

Collier County Museums

Presented by Amanda Townsend, Collier County, Museums Director

- The Marco Island Historical Museum drove year-over-year attendance increases.
- Naples Depot Museum renovations have begun, with the facility expected to reopen by early 2026.
- A temporary exhibit celebrating the history of Naples Beach and local tourism is on display in the chambers.

13. COUNCIL MEMBER DISCUSSION

A member voiced concerns on the record regarding the operational structure of the Paradise Coast Sports Complex. The member expressed opposition to the current multi-entity model and advocated for a single dedicated operator to manage the facility efficiently and with long-term strategic focus.

14. NEXT MEETING

14a. The next meeting of the Tourist Development Council is scheduled for July 15, 2025

15. ADJOURNED

There being no further business, the meeting was adjourned 11:20am.

COLLIER COUNTY

TOURIST DEVELOPMENT COUNCIL

Chris Hall

_____

Chris Hall, Chairman

These Minutes were approved by the Council on 7-15-25.

as presented X **or amended** _____