

GOLDEN GATE BEAUTIFICATION M.S.T.U.

**8300 Radio Road
Naples, FL 34104**

MAY 16, 2023

I. CALL TO ORDER

II. ATTENDANCE

Advisory Committee Patricia Spencer – Chair (10/06/2025)
Paula Rogan – Vice Chair (10/06/2023)
Florence “Dusty” Holmes (10/06/2025)
Ron Jefferson (10/06/2026)
Oscar Marimon (10/06/2026)

Staff Michelle Arnold – PTNE Director – Retired 03/31/23
Dan Schumacher, Judy Sizensky – Project Managers

Contractors Mike McGee – Landscape Architect (McGee & Assoc)
Arnold Ramirez – Grounds Maintenance (Mainscape)
Wendy Warren – Transcription (Premier)

III. PLEDGE OF ALLEGIANCE

IV. APPROVAL OF [AGENDA](#)

V. APPROVAL OF MINUTES – [APRIL 18, 2023](#)

VI. LANDSCAPE MAINTENANCE REPORT – MAINSCAPE

VII. LANDSCAPE ARCHITECT’S REPORTS – M^CGEE & ASSOCIATES

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

VIII. PROJECT MANAGER’S REPORT

- A. [Budget Report](#)**
- B. Replacement Bridge – Santa Barbara Canal**

IX. OLD BUSINESS

X. NEW BUSINESS

- A. Community Welcome Sign Renovation – Golden Gate Pkwy (west)**
- B. Lighted Holiday Decorations – 2023 No issues with Road Maintenance**

XI. PUBLIC COMMENTS

XII. ADJOURNMENT

**NEXT MEETING:
JUNE 20, 2023 – 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
APRIL 18, 2023**

MINUTES

I. Call to Order

The meeting was called to order at 4:30 P.M. by Chair Spencer. Attendance was called and a quorum of five was present.

II. Attendance

Advisory Committee	Patricia Spencer – Chair Paula Rogan – Vice Chair Florence “Dusty” Holmes Ron Jefferson Oscar Marimon
Staff	Dan Schumacher – Project Manager Rosio Garcia – Administrative Assistant (Excused)
Landscape	Mike McGee – Landscape Architect, McGee & Assoc. Arnold Ramirez – Grounds Maintenance, Mainscape Francisco Gonzalez – Grounds Maintenance, Mainscape (Excused)
Other	Wendy Warren – Transcription, Premier

III. Pledge of Allegiance

The Pledge of Allegiance was recited.

IV. Approval of Agenda

Mr. Jefferson moved to approve the Agenda of the Golden Gate Beautification M.S.T.U. as presented. Second by Chair Spencer. Carried unanimously 5 - 0.

V. Approval of Minutes March 21, 2023

Chair Spencer moved to approve the minutes of the March 21, 2023; meeting as presented Second by Ms. Holmes. Carried unanimously 5 - 0.

VI. Landscape Maintenance Report – Mainscape Landscaping Company

Mr. Ramirez reported:

Medians on Sunshine Boulevard are slated for refurbishment.

- Broadleaf weeds in Floratam grass will be chemically treated.
- Plants, shrubs and/or trees will be installed on confirmation the irrigation system is functioning as intended.
- The quote for mulch from Golden Golf will be submitted to Mr. Schumacher.

Contract Renewal

Mainscape Inc. multi-year Landscape and Irrigation Maintenance contract was renewed for one (1) year.

Irrigation

A Purchase Order was issued to Naples Electric Motor Works to evaluate the irrigation system and recommend a course of action to remedy the erratic water flow condition.

VII. Landscape Architect's Report – McGee & Associates

Mr. McGee summarized the “*Golden Gate Landscape Observation Report FY-23*” dated April 4, 2023.

A. Tropicana Boulevard

All Locations

- Recommend all lower dead foliage be removed from Yellow and White African Iris plants.
- Pressure Wash all paver areas and treat with “Wet & Forget” mold treatment spray.

Median #1

- Remove black tape adhered to illegal sign.
- Prune damaged and dead foliage out of Juniper damaged by Spider Mites on south end east side.
- Remove weeds within shrubs, asparagus fern, carrotwood sprouts, and vines.

Median #3 Bridge

- Prune Juniper plants off the top of valve boxes.
- Remove volunteer Blueberry Flax north and south ends.
- Replant nine (9) missing or damaged Yellow African Iris.

Median #4

- Address 2930: Recommend removing two (2) Crape Myrtles and replacing them with two (2) Crape Myrtle ‘Natchez’, White.

Median #5

- Remove volunteer Sabal palm in Juniper plantings.
- Replace damaged/missing White African Iris.
- Remove volunteer Crape Myrtles growing in the Bougainvillea bed and plant forty-five (45) Bromeliads.

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Irrigation

- Recommend, due to dry conditions, two (2) week manual review be increased to weekly reviews.

B. Sunshine Boulevard

All Locations

- Recommend all Juniper beds be inspected weekly for spider mite activity and treated as required.
- All sand cordgrass beds should be treated for scale and/or insects.
- Bougainvillea beds should be reviewed for caterpillar activity and treated as required.
- Older Bougainvillea beds are being pruned too close to the main trunks.
- Recommend lower dead foliage be removed from Blueberry Flax, Yellow and White African Iris plants.
- Remove weeds from Perennial Peanut.
- All plants around base of light poles should be cut back eighteen (18) inches away from poles.

Median #1

- Address 2336: Bougainvillea shrubs are pruned too close to the main trunks.

Median #2

- Address 2101: Remove rocks at base of Trumpet tree.
- Renovate area of Juniper damaged by a vehicle on the south end with a double row of twenty-six (26) Juniper Parsoni shrubs.
- Address 2248: Eight (8) Yellow African Iris, under warranty, need to be replaced. Remove volunteer Blueberry Flax plants in the Iris.
- Address 2184: Replace Tabebuia Ipe tree.
- Address 2160: Remove old wood staking poles from base of Tabebuia Trumpet tree.
- Address 2052: Juniper Parsoni have a large amount of dead and brown foliage which appears to be the result of insects (e.g., spider mites) or fungal disease. The contractor should inspect plants to treat issues and prune out dead foliage. Fourteen (14) Juniper Parsoni are needed to complete replacements.

Median #3 Pump Station

- Inspect and treat all Sand cordgrass, Bougainvillea beds and Juniper plants for insect damage.
- Address 1945: South Trumpet tree Duckbill staking cable has been cut. Cable needs to be repaired or replaced.

Median #5

- Replace twenty (20) Blueberry Flax plants in decline resulting from insufficient irrigation.
- Address 1270: Replace thirteen to fifteen (13-15) yellow African Iris plants.

18th Place and 18th Avenue S.W. Medians

- Recommend removing Bougainvillea, preparing the area for new planting in rainy season and mulch.
- Plant Perennial Peanut or “Raspberry” Bromeliad and mulch entire median with Rice Rock mulch during 2023 rainy season.

C. Coronado Parkway & Hunter Boulevard

All locations

- Recommend snail bait applications be scheduled for all Perennial Peanut “Golden Glory” beds.
- Inspect Bougainvilleas for Caterpillar activity and treat as required.
- Remove seed stalks from Alexander palms.

- Remove volunteer plants or vines growing in Sabal palm trunks.
- Inspect all valve locations for missing green reflective markers.
- Recommend all paver areas be pressure washed and treated with “Wet & Forget” mold treatment spray.

Coronado Parkway

- Median #3: Replace Foxtail palm damaged by an auto accident during the rainy season.
- Median #6: Remove Sabal palm volunteer in Iris plants.
- Median #7: Remove volunteer Schefflera in Sabal palm frond boots.
- Median #10:
 - Remove weeds from Perennial Peanut.
 - Install fifty-two (52) Perennial Peanut missing or in decline.
 - Address 5327: Remove dead Paurotis palm stems out of clumps.
 - Address 5291-5301: Remove volunteer Brazilian pepper in saw palmettos and Schefflera in Sabal palm.
 - Address 5389-5401: Yellow African Iris are in decline. Remove dead foliage and review for crown rot fungus. Fifteen (15) plants should be replanted.

Hunter Blvd.

- Median #2: Recommend removal of Big Rose Crown of thorn and continue planting Perennial Peanut. The estimated number of plants needed is two hundred twenty-five (225).
- Median #3: Remove Perennial Peanut inside a two (2) foot radius of the trunk.
- Median #6:
 - Address 2163: Remove dead Paurotis stems.
 - Address 2090: Remove Oyster plants at valve boxes and Australian Pine tree volunteer growing in Saw Palmetto clump.
 - Address 2018: Replant missing Jatropha tree.
 - Address 2007: Replant thirty (30) declining/missing Society Garlic plants.
- Median #8:
 - Prune Muhly grasses.
 - Address 5417: Replant forty (40) missing Blueberry Flax Lilies.
 - Addresses 5375 and 5465: Remove dead foliage from Yellow African Iris and replant missing/distressed plants; ten (10) required.
 - Address 5261: Remove volunteer Schefflera plant on Sabal palm.

Water Usage – WeatherTrak Controller Estimate

- Tropicana Blvd: March 2023 - 283,985 gallons.
- Sunshine Blvd: March 2023 - 503,781 gallons.
- Coronado Pkwy. & Hunter Blvd: March 2023 - 175,579 gallons.

General Recommendations

Fertilizer

Apply fertilizer in April, 0-0-22-22S-11Mg at 4.6 lbs. per 1000 S.F. to all Perennial Peanut planting areas.

Mulch

Replenish all locations with mulch.

Irrigation

Due to dry conditions, the two (2) week manual inspection be increased to weekly.

Mr. Schumacher sent the McGee & Associates summary report to Mainscape's Agronomy Group requesting inspection and treatment of items noted.

VIII. Project Manager's Report

A. Budget Report

Golden Gate MSTU Fund Budget 153 dated April 18, 2023

- The FY-23 Millage rate remains constant at 0.5000 mills.
- Current Ad Valorem Tax, Line 1, is \$607,400.00; an increase of 13.83% over FY-22.
- Transfers and Contributions, Line 13, are \$1,277,465.94; a carryover of unexpended FY-22 funds.
- Total Revenue, Line 14, is \$1,891,365.94, including investment interest, transfers, and contributions (minus a 5% reserve).
- Purchase Orders: (Contractors)
 - Hart's Electrical – Lighting Maintenance & Repair.
 - Mainscape Landscaping -
 - Incidentals are for landscape refurbishment (tree replacement) and miscellaneous.
 - Grounds Maintenance includes irrigation repairs.
 - McGee & Associates – Landscape Architecture.
 - Premier Staffing – Transcription Services.
 - SiteOne Landscape Supply – Irrigation Parts & Pumps.
- Operating Expense, Line 39, is budgeted at \$348,565.94; with current Commitments of \$93,181.92, Expenditures of \$115,901.46, and a Budget Remainder (unspent operating funds) of \$139,482.56.
- Capital Outlay, Line 41, budgeted at \$1,464,700.00, is available to fund planned long-term projects, consistent with the M.S.T.U. ordinance and upon a motion from the Advisory Committee. *Funds for the railing upgrade will be expensed from this category for the upgraded Sunshine Motif Infill Panel on the Santa Barbara Canal Bridge railing after installation, in the later stages of bridge construction.*
- Transfer to Fund 111, Line 42, in the amount of \$60,100.00, is for M.S.T.U. Staff salaries and accrued County overhead related to M.S.T.U. operations.
- Transfer to the Property Appraiser, Line 44, in the amount of \$5,000.00, is for computation of M.S.T.U. Ad Valorem data for the tax rolls.
- Transfer to the Tax Collector, Line 45, in the amount of \$13,000.00, is for collection of M.S.T.U. millage as part of the tax bill, currently 0.5 mills.
- Total Budget, Line 47, lists FY23 M.S.T.U. budgeted funds at \$1,891,365.94; with tabulated Commitments of \$93,181.92, Expenditures of \$190,715.81, and a Budget Remainder (total unspent funds) of \$1,607,468.21. The \$1,891,365.94 budget amount does not change during the fiscal year.

Mr. Schumacher noted:

- Fund 153 is exclusive to the Golden Gate M.S.T.U. and cannot be utilized by outside entities.
- FY-23 millage rate of 0.5000 accumulates funds for maintenance of community assets as identified in the Capital Asset Plan, updated annually, and special projects.

- A budget amendment to finance long-term projects, consistent with the M.S.T.U. ordinance, may be undertaken upon recommendation by the Advisory Committee and approval by the Board of County Commissioners (BCC).
- The proposed FY-24 Budget will be presented to the Committee for approval.
- Taxable value dollars will be updated in the third quarter of 2023 and reflected in the budget on Line 1, Ad Valorem Tax.

B. Replacement Bridge – Santa Barbara Canal

Mr. McCoy and Mr. Jefferson provided pictures of the bridge under construction and the Sunshine Motif Infill Panel railing.

- The *Sunshine Motif Infill Panel* railing in aluminum, mill finished, is very attractive.
- The project is on schedule and traffic is moving smoothly.
- The crossover will be reworked soon and for traffic passage.
- The 4-lane completion is expected in November 2023.

Bridge Railing

- The upgraded *Sunshine Motif Infill Panel* for the railing, funded by the M.S.T.U., is installed on the North bridge segment.
- Funds for the railing upgrade are identified in the Capital Outlay category of the budget and will be expended upon receipt of an invoice from the County.

IX. Old Business

A. Secondary Bridge Locations – Repainting

- Marshall Miller, Director, Road Maintenance Division, was notified of the M.S.T.U.’s interest in repainting nine (9) secondary bridges.
- The Florida Department of Transportation (FDOT) will be contacted for guidance on the painting standards for bridges.
- The M.S.T.U. would consider making a capital contribution to the project with the County remaining responsible for custodial maintenance of the assets.

Mr. Schumacher will meet with the Road Maintenance Division on April 26, 2023, to discuss the proposed project and determine a course of action to paint one (1) bridge.

X. New Business

A. Community Welcome Sign Renovation – Golden Gate Pkwy (west)

The surface finish on the “*Welcome to Golden Gate City Sign*” is peeling and showing evidence of mold.

- The internal sign message area, with current metal frame, will be restored.
- The sign would be installed on the existing signposts.
- A Request for Quote (RFQ) bid solicitation will be required as the proposal is expected to exceed the \$3,000.00 single source procurement threshold.
- Once the Scope of Work (SOW) and plans are completed, the bid solicitation will be issued. The lowest qualified bid will be awarded the project.

B. Lighted Holiday Decorations - 2023

- Installation of Holiday lighting in the Right-of-Way (ROW) on Golden Parkway is permissible.

- Creation of a tree design with lights utilizing the flagpole on Golden Gate Parkway at the intersection of Santa Barbara Blvd. will be considered.

Mr. Schumacher will:

- Investigate the details to install decorative holiday lighting in the vicinity of the Welcome sign and US flagpole on Golden Gate Parkway and determine if a ROW permit is required.
- Request cost proposals in July-August for installation in November 2023.

XI. Public and Committee Comments

It was noted during comments:

- Reservations for private functions at the Golden Gate Community Center can be made at the front desk.
- Advisory Committee members are permitted to serve on multiple committees such as the Golden Gate City Economic Development Council.

XII. Adjournment

There being no further business to come before the Committee, the meeting was adjourned by the Chair at 5:12 P.M.

GOLDEN GATE MSTU ADVISORY COMMITTEE

Patricia Spencer, Chair

The Minutes were approved by the Committee on _____, 2023 as presented ____ or as amended _____.

NEXT MEETING:

**MAY 16, 2023 – 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: May 2023

Location: Sunshine Blvd.

Project Manager: Dan Schumacher, Collier County Public Services Department, Public Transportation & Neighborhood Enhancements Division

Consultant's Representative: Michael A. McGee, rla, isa

Consultant: McGee & Associates

Contractor's Representative: Arnold

Landscape Contractor: Mainscape

Observation Date: 5/2/2023

Report Date: 5/2/2023

Report No.: 7 (FY-23)

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

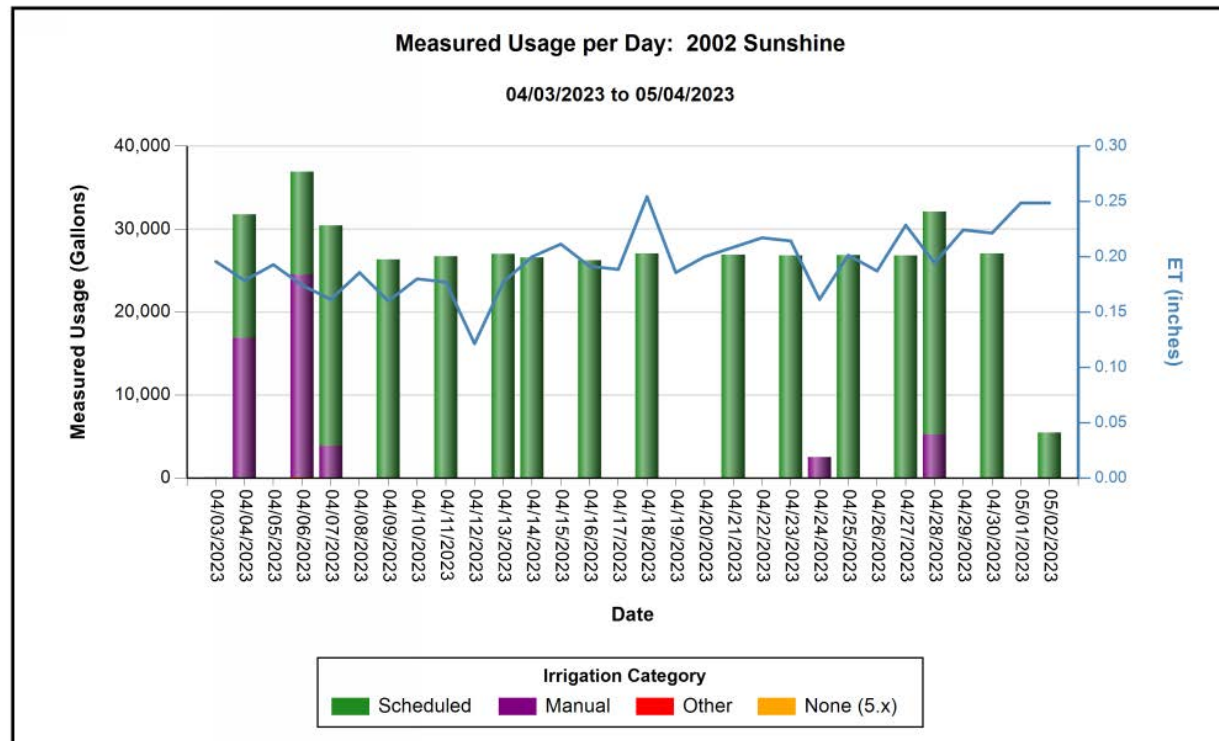
LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					MONTHLY ADDRESSED	Yellow - Items recommended to be addressed as soon as possible or renovation recommendations generally based upon vehicular or storm damage.
All locations		X	X	2	Recommended all lower dead foliage be removed from Blueberry Flax, Yellow and White African Iris plants.	
		X	X	6	Recommend all beds be mulched.	
		X	X	7	All plants around base of light poles should be cut back 18 inches away from poles.	
Median #1		X	X	2	South end: (11) Juniper replacement plants have declined and/or dead due to sever water stress. Replant with 3 gal. Juniper parsonii. Irrigation coverage issue.	
		X	X	2	Middle Bed: African iris plants are severely water stressed with (1) plant declined and/or dead. Replant with 1 gal. Yellow African iris. Irrigation coverage issue.	
		X	X	2	North end: Blueberry Flax lily bed is water stressed and plants are deteriorating, as well as the Juniper replacement plantings are water stressed and in decline. Irrigation coverage issue.	
Median #2		X	X		North end: new radar speed indicator sign installed in east side median. Review irrigation recommended.	
		X	X		At address 2260: Prune out Oak tree sprouts.	
		X	X		At address 2236: Remove vines and volunteer plants in Bougainvillea shrubs.	
		X	X	2	At address 2236: Tabebuia tree cable support has been cut with what appears to be the pruning device.	
		X	X	3	At address 2101: Remove rocks at base of north Trumpet tree.	
		X	X	6	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	6	At address 2248: (8) renovation Yellow African Iris have declined and need to be replaced. Remove volunteer Blueberry Flax plants in Iris.	
		X	X	6	At address 2184: (1) Tabebuia lpe has been removed. It is recommended to replant with the same Tabebuia lpe 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 lpe or Purple trumpet tree. Removal & replacement is recommended based upon 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.
		X	X	9	At address 2184: 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 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 (17) plants and area is dry.
		X	X	9	At address 2160: (1) Tabebuia tree trunk is being girdled by staking straps. Straps have	M&A 3/7/23: Old wood staking poles need to be removed

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					been removed but tree has been girdled to the point the trunk is seriously damaged and removal and replacement is recommended. Replace with (1) Tabebuia impetiginous, pink Trumpet tree, 11'-13' Ht., 3.5 Cal., 5'-6' Spr., 36" dia. B&B or 65 Gal. size container.	from around the base of the tree.
		X	X	12	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. M&A 4/4/23: Irrigation coverage issues
Median #3 - Pump Station Location- 5 hp, 6" well, VFD		X	X		At pump station: new radar speed indicator sign installed west side of median. Review irrigation recommended.	
		X	X	2	At address 1945: South Trumpet tree Duckbill staking cable has been cut. It could be vandalism or be from the hedge trimmer because the cable extended into the adjacent Bougainvillea shrubs. Cable needs to be repaired or replaced.	
Median #4		X	X		Remove vines and volunteer plants in Junipers.	
		X	X		Remove dead foliage at base of Blueberry flax lilies.	
Median #5		X	X	5	(20+/-) renovation Blueberry flax plants have declined and need to be replaced. Issue appears to irrigation coverage. Review and repair irrigation coverage and install (20) 1 gal. Blueberry flax.	
Median #6		X	X		At address 1790: Remove dead and damaged foliage in Juniper and prune out Oak tree sprouts.	
		X	X	3	At address 1720: Water stress has caused the decline of (13-15) Iris plants that will need to be replaced with 1 gal. Yellow African iris plants.	
		X	X	7	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) Bougainvillea plants have declined and/or dead. Recommended to remove all and replant bed with 3 gal. Bougainvillea 'Silhouettes'
18th Place SW Median		X	X	3	Recommend lowering soil elevation along back of curbing and re-mulch median, prior to renovation.	M&A 2/7/23: Recommend removing Bougainvillea shrubs lower grade and mulch until rainy season for renovation.
		X		6	Recommend removing Bougainvillea, preparing the planting area for new planting of Perennial Peanut 'Ecoturf' variety. Preparation would include removing mulch layer and lowering soil level to two-three inches below top of curb.	M&A 5/3/20: Provide count for 1 gal. Perennial peanut 'Ecoturf' replacements based upon 12 inches on center plantings located 2 feet off back of curbing and 2-foot radius off trees. Plantings will need to be hand watered in initially at planting and supplementally weekly by tanker until established, if rain is not occurring. M&A 6/7/22: Median is full of weeds and exotic love vine that must be removed. Recommend second option to renovate median. Remove all surface vegetation (Bougainvillea shrubs) and lower grade 3-inches. Install (7) 3 gal., Aechmea "Raspberry Bromeliad and mulch entire median with Rice Rock mulch to include filter cloth below Rice Rock mulch.
18th Ave. S.W. Median		X	X	3	Recommend lowering soil elevation along back of curbing and re-mulch median to stop soil erosion into roadway, prior to renovation.	
		X	X	6	Median needs replanting with Perennial peanut 'Golden Glory' 'Ecoturf' during rainy season	M&A 5/3/22: Recommend to spray median to kill weeds,remove any mulch layer and lowering soil level to two-three inches below top of curb then schedule June replanting of perennial peanut.

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
						Provide count for 1 gal. Perennial peanut 'Ecoturf' replacements based upon 12 inches on center plantings located 2 feet off back of curbing and 2-foot radius off trees. Plantings will need to be hand watered in initially at planting and supplementally weekly by tanker until established, if rain is not occurring. M&A 6/7/22: Recommend second option to renovate median. 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.
QUARTERLY ADDRESSED						
Accent/Street Lighting						
Lighting Electric Meters & Irrigation Controller Electric Source Locations					Lighting Electric Meter 2271 Sunshine Blvd., 1 SUN, Alley off 23 rd Ave. SW Lighting Electric Meter & Irrigation Controller Electric, 1995 Sunshine Blvd., 2 SUN, Alley off 20 th PL. SW Lighting Electric Meter 4642 18 th Pl. SW, 3 SUN, North R/W	
Fertilizations:			X		Refer to FY22-23 schedule. Under review with contractor.	
Irrigation:		X	X		Review irrigation in median #3 at pump station and north end of median #2 where new radar signs have been installed.	
					Previous month water use total per WeatherTrak controller estimate April 433,573 gallons	

Collier County
Site: Golden Gate MTSU
09013515 - 2002 Sunshine

**Single Controller
Measured Usage History Report**



McGee & Associates

Landscape Architecture

Project: GOLDEN GATE BEAUTIFICATION, M.S.T.U.

Landscape Architect Report: May 2023

Location: Coronado Parkway & Hunter Blvd.

Project Manager: Dan Schumacher, Collier County Public Services Department, Public Transportation & Neighborhood Enhancements Division

Consultant's Representative: Michael A. McGee, rla, isa

Consultant: McGee & Associates

Contractor's Representative: Arnold

Landscape Contractor: Mainscape

Observation Date: 5/2/2023

Report Date: 5/2/2023

Report No.: 7 (FY-23)

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.
Coronado Pkwy. - All locations		X	X	2	All Bougainvillea beds need to be reviewed for Caterpillar activity and treated as required.	
		X	X		In all African iris plantings between Alexander palms in narrow width medians the irrigation heads should be reviewed and replaced as follows: Install Rainbird model 1812 16" ht. pop-up spray bodies with 1800-EXT 6" ht. extension and a 15CST nozzle on top of a 12" Sch. 80 riser. Strap sprinkler head to 36" length epoxy coated #5 rebar with stainless steel adjustable banding. Install rebar 12" into ground. After sprinklers have been installed tip prune tops of Iris plants direct adjacent to sprinkler heads to ensure maximum spray pattern.	
		X	X	5	Recommend all Perennial peanut "Golden Glory" beds be reviewed and put on a schedule for snail bait applications, Also recommend review and treatment as required for insect activity such as army worms and/or grubs and fungus activity.	M&A 5/2/23: Snails are present in multiple beds of the perennial peanut treatment is recommended as soon as possible.
		X	X	6	Recommend mulch all areas.	
		X	X	6	Alexander palms need seed stalks removed.	
	X	X			Recommended all paver areas be pressure washed and treated with "Wet & Forget" mold treatment spray.	
		X		7	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	4	South end Foxtail palm has been knocked over by an apparent auto accident. After reviewing root ball, it is apparent palm was grown over lime rock and should be replaced because root ball will not develop properly.	
		X	X		In African iris plantings between all Alexander palms the irrigation heads should be reviewed and replaced as follows: Install Rainbird model 1812 16" ht. pop-up spray bodies with 1800-EXT 6" ht. extension and a 15CST nozzle on top of a 12" Sch. 80 riser. Strap sprinkler head to 36" length epoxy coated #5 rebar with stainless steel adjustable banding. Install rebar 12" into ground.	
Median #4		X	X	7	(1) Iris replacement was installed but it was the wrong type of Iris. This bed is Yellow African Iris and not Yellow Flag Iris	M&A 4/4/23: Review irrigation coverage.
Median #5		X	X		No major issues observed.	
Median #6		X	X	2	Remove Sabal palm volunteer in Iris plants.	
Median #7		X	X	2	Remove volunteer Schefflera in Sabal palm frond boots.	
Median #8		X			No major issues observed.	

Design * Environmental Management * Planning * Arborist

5079 Tamiami Trail East / P. O. Box 8052 Naples, Florida 34101

Phone (239) 417-0707 * Fax (239) 417-0708

LC 098 * FL 1023A

McGee & Associates

Landscape Architecture

GOLDEN GATE BEAUTIFICATION, M.S.T.U.

Location: Coronado Pkwy. & Hunter Blvd.

Report Date: 5/2/23

Report No.: 7 (FY23)

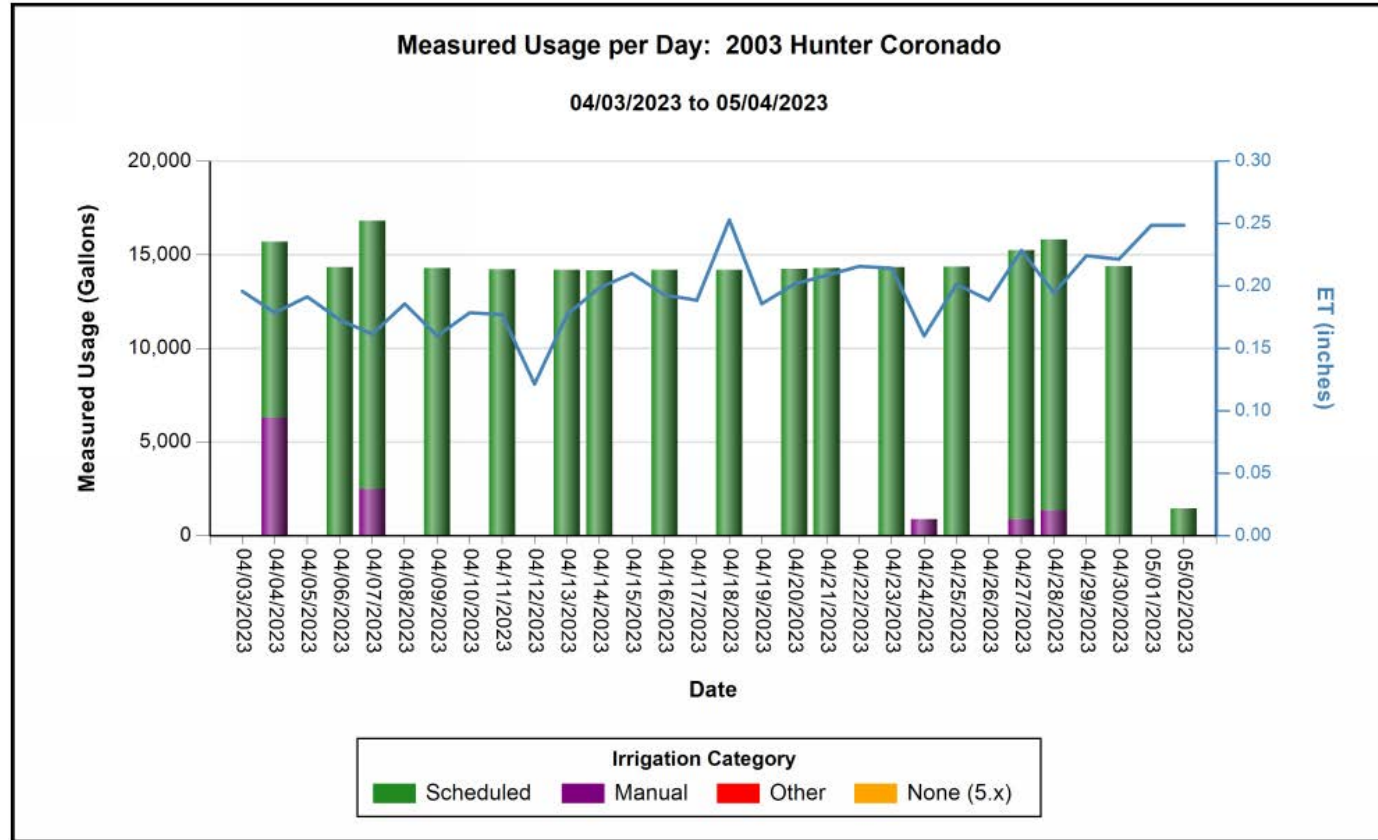
LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
Median #9 - Pavers		X			Pressure cleaning recommended	
Median #10		X	X		Caterpillars appear to still be active in Bougainvillea's.	
		X	X		East end: Noticeable weeds in Perennial peanut	
		X	X	3	At address 5291-5301: Remove volunteer Brazilian pepper in saw palmettos and Schefflera in Sabal palm.	
		X	X	4	On the west end areas of Perennial Peanut have declined and are missing plants. Install (50) 1 gal. size 'Golden Glory' Perennial peanuts.	M&A 2/7/23: West end. Perennial peanut planting has declined based upon apparent snail activity. Snails appear to be not active at that this time or have been treated. (52) 1 gal. size 'Golden Glory' perennial peanut will be needed for replacements.
		X	X	6	At address 5389 – 5401: Yellow African Iris do not look good. Remove dead foliage and review plants for possible crown rot fungus causing decline, (15) plants are in decline or missing. Replant with 3 gal. size.	M&A 12/6/22: On site review has indicated that the African Iris poor performance is related to irrigation coverage.
Median #11 Bridge		X			No major issues observed.	
Median #12		X			No major issues observed.	
Median #13		X	X		No major issues observed.	
Median #14		X			No major issues observed.	
Hunter Blvd. - All locations		X	X	2	In all African iris plantings between Alexander palms in narrow width medians the irrigation heads should be reviewed and replaced as follows: Install Rainbird model 1812 16" ht. pop-up spray bodies with 1800-EXT 6" ht. extension and a 15CST nozzle on top of a 12" Sch. 80 riser. Strap sprinkler head to 36" length epoxy coated #5 rebar with stainless steel adjustable banding. Install rebar 12" into ground. After sprinklers have been installed tip prune tops of Iris plants direct adjacent to sprinkler heads to ensure maximum spray pattern.	
		X	X	2	Recommend all Perennial peanut "Golden Glory" beds be reviewed and put on a schedule for snail bait applications, Also recommend review and treatment as required for insect activity such as army worms and/or grubs and fungus activity.	
	X	X			Recommended all paver areas be pressure washed and treated with "Wet & Forget" mold treatment spray.	
		X		5	Recommend reviewing all valve locations for green reflective markers that are missing.	
		X		6	Recommend adding mulch to all medians.	
Median #1					No major issues observed.	
Median #2		X	X	19	Recommend removal of all Big Rose Crown of thorn and continue planting area with Ecoturf perennial peanut.	Perennial peanut 'Ecoturf' replacements based upon 18 inches on center plantings located 4 feet off back of curbing and 3-foot radius off trees. It is estimated there to be approximately (225) plants will be needed.
Median #3		X	X	3	First Alexander palm on south end is in decline. Review for foliage insects or disease, remove perennial peanut inside a 2-foot radius of the trunk. Prune away dead fronds and apply additional palm special fertilizer.	
Median #4				2	Noticeable weeds in Perennial peanut	
Median #5 Pump station – Median #5, 7.5 hp, 8" well feeds Hunter &				2	Noticeable weeds in Perennial peanut	

<u>LOCATION/WORK AREA</u>	<u>AC</u>	<u>S</u>	<u>C</u>	<u>R</u>	<u>MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS</u>	<u>RESPONSE or COMMENTS</u>
Coronado, Hydropoint Controller in median						
Median #6		X	X		At address 2163: Remove dead Paurotis stalks/stems.	
		X	X	4	Prune Mulhy grasses.	
		X	X	5	At address 2090: Remove Oyster plants at valve boxes.	M&A 1/3/23: Remove Australian pine tree volunteer growing in Saw palmetto clump.
		X	X	8	At address 2018: (1) Jatropha tree is missing. Replant with 6 ft. overall ht. multi-stem plant.	
		X	X	8	At address 2007: (30) Society Garlic plants are in decline or missing. Replant with 1 gal. size plants.	
Median #7		X	X		See African iris and irrigation comment in all locations above.	
Median #8		X	X	4	Prune Mulhy grasses.	
		X	X	4	At address 5417: Replant missing Blueberry Flax lilies, (40) 3 gal. size plants. Review irrigation coverage before planting.	
		X	X	8	Median needs mulch.	
		X	X	8	At address 5375: Yellow African Iris do not look good. Remove dead foliage and review plants for possible crown rot fungus causing decline, (5-8) plants are in decline or missing. Replant with 3 gal. size.	M&A 12/6/22: On site review has indicated that the African Iris poor performance is related to irrigation coverage.
		X	X	10	At address 5261: Remove volunteer Schefflera plant growing on Sabal palm.	
Median #9		X	X	7	At address 5465: Yellow African Iris do not look good. Remove dead foliage and review plants for possible crown rot fungus causing decline, (5) plants are in decline or missing. Replant with 3 gal. size.	M&A 12/6/22: On site review has indicated that the African Iris poor performance is related to irrigation coverage.
Median #10		X			Perennial peanut plantings have been heavily thinned because of what appears to be past snail activity based upon the amount of dead snail shells remaining. Recommend scheduled treatment of snail bait in the future and fill in thinned areas with (40) 1 gal. size perennial peanut 'Golden Glory' plants.	
Median #11		X			No major issues observed.	
Median #12					No major issues observed.	
<u>QUARTERLY ADDRESSED</u>						
Fertilization:		X	X		Recommend for the month of April making sure to apply 0-0-22-22S-11Mg at 4.6 lbs. per 1000 S.F. to all Perennial peanut planting areas.	
			X		Refer to FY22-23 schedule.	
General Irrigation:		X	X		No major issues observed.	
			X		Previous month water use total per WeatherTrak controller estimate April 237,064 gallons.	

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
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Collier County
 Site: Golden Gate MTSU
 09105378 - 2003 Hunter Coronado

Single Controller
 Measured Usage History Report



Project: GOLDEN GATE BEAUTIFICATION, M.S.T.U.

Landscape Architect Report: May 2023

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: Mainscape

Contractor's Representative: Arnold

Observation Date: 5/2/2023

Report Date: 5/2/2023

Report No.: 7 (FY-23)

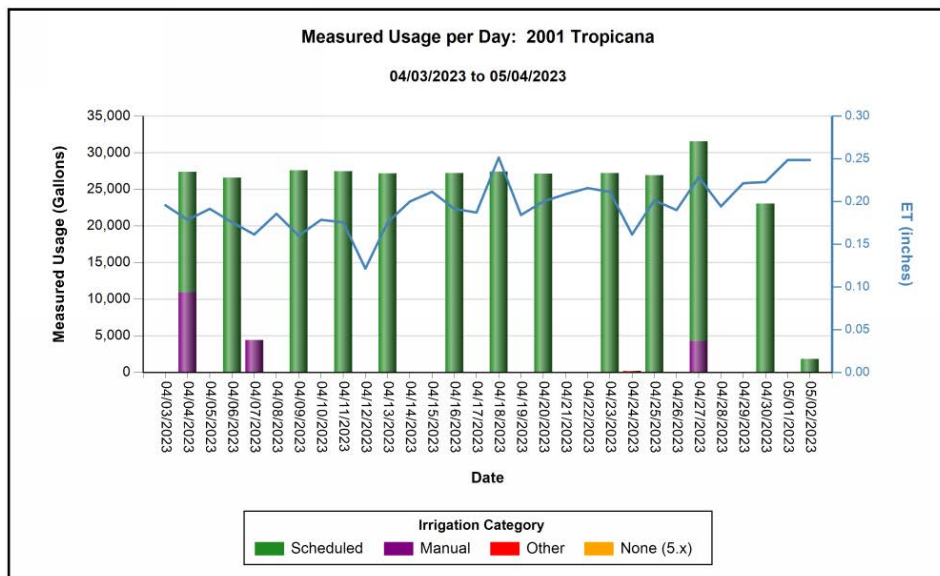
AC - Indicates major items recommended to be discussed by Advisory Committee **S** - Indicates items recommended to be addressed by staff, **C** - Indicates items recommended to be addressed by Contractor

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
					<u>MONTHLY ADDRESSED</u>	Yellow - Items recommended to be addressed as soon as possible or renovation recommendations generally based upon vehicular or storm damage.
All locations:		X	X		Recommended all lower dead foliage be removed from Yellow and White African Iris plants.	
	X	X			Recommended all paver areas be pressure washed and treated with "Wet & Forget" mold treatment spray.	
	X	X		7	Recommend mulch replenishment in all locations.	
Median #1		X	X		Dwarf Jasmine needs weeds removed, as well as remove it climbing up the trunk of the trees.	
		X	X		Oak tree sprouts should be pruned out.	
		X	X	2	Black tape put on to secure illegal sign should be removed from light pole on north end.	
Median #2		X	X	2	Bougainvillea bed on south end: Remove weeds within shrubs, asparagus fern, carrotwood sprouts, and vines	
Pedestrian shelter at 31st Ave. SW		X			No major issue observed.	
Median #3 Bridge		X	X	2	South end: Prune Juniper plants off top off valve boxes.	
		X	X	9	South end: Remove volunteer Blueberry Flax	
		X	X	9	South end: (5) Yellow African Iris in decline or missing. Replant with 3 gal. size.	
		X	X	9	North end: Remove Blueberry Flax volunteers.	M&A 9/6/22: (3) Yellow African Iris in decline or missing. Replant with 3 gal. size. M&A 3/7/23 the number of replacements has increased to a total of (9).
Median #4		X	X		At address 3000: Remove Carrotwood tree volunteers in variegated Schefflera.	
		X	X		At address 2896: Prune off Holly tree sprouts.	
		X	X		At address 2881: (1) Pink Tabebuia tree needs structural and corrective pruning for cross branching, parallel branching, sprout reduction, damaged wood, and thinning.	
		X	X		At address 2860: (1) Purple Tabebuia "Ipe" tree needs structural and corrective pruning for cross branching, parallel branching, sprout reduction, damaged wood, and thinning.	
		X	X		At address 2836: Prune off Holly tree sprouts and remove weeds in variegated Schefflera shrubs.	
		X	X		North end: Remove volunteer plants in Junipers.	
		X	X	6	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			No major issue observed.	

LOCATION/WORK AREA	AC	S	C	R	MAINTENANCE SERVICES OBSERVATIONS & RECOMMENDATIONS	RESPONSE or COMMENTS
Median #5		X	X		At address 2580: (2) Hong Kong Orchid trees need structural and corrective pruning for cross branching, parallel branching, sprout reduction, damaged wood, and thinning.	
					At address 2530: (1) Jacaranda tree need structural and corrective pruning for cross branching, parallel branching, sprout reduction, damaged wood, and thinning.	
		X	X	3	Remove volunteer Sabal palm at north end light pole in Juniper plantings.	
		X	X	8	At address 2654: (3) White African Iris missing, replant with 3 gal. size.	
		X	X	8	At address 2578: (1) White African Iris in decline, replant with 3 gal. size.	
		X	X	7	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 back of curb.
		X			At address 2600: Recommend Oak, 18" caliper, 50% damaged in main trunk from broken off large branch be monitored yearly.	
Median #6					No major issue observed.	
					<u>QUARTERLY ADDRESSED</u>	
Accent/Street Lighting		X				
Lighting Disconnect & Sensor Locations					East R/W between 13th Ave. & PL. Lighting Disconnect & Sensor West Alley off 28 th Ave. SW Lighting Disconnect & Sensor West R/W in Alley between G.G. Pkwy. & 26 th PL. SW, Lighting Disconnect & Sensor West R/W at corner of 30 th PL. SW & Tropicana Lighting Disconnect & Sensor	
Fertilizations:		X	X		Refer to FY-22-23 schedule to be developed with Contractor.	
Irrigation:		X	X		Radar signs being installed at north end of median #5. Review irrigation after installation.	
		X			Previous month water use total per WeatherTrak controller estimate April 333,044 gallons.	

Collier County
Site: Golden Gate MTSU
09012040 - 2001 Tropicana

**Single Controller
Measured Usage History Report**



GOLDEN GATE M.S.T.U.
Fund 153
May 16, 2023

	FY-23	Vendor	Item	PO#	Budget	Commitments	Expenditures	Budget Remainder
1	CUR AD VALOREM TAX				\$ (607,400.00)	\$ -	\$ (564,556.31)	\$ (42,843.69)
2	DEL AD VALOREM				\$ -	\$ -	\$ (480.79)	\$ 480.79
3	OVERNIGHT INTEREST				\$ -	\$ -	\$ (14,231.75)	\$ 14,231.75
4	INVESTMENT INTEREST				\$ (6,500.00)	\$ -	\$ (4,151.57)	\$ (2,348.43)
5	INTEREST TAX COLL.				\$ -	\$ -	\$ (357.01)	\$ 357.01
6	INS CO REFUNDS				\$ -	\$ -	\$ -	\$ -
7	REVENUE STRUCTURE				\$ (613,900.00)	\$ -	\$ (583,777.43)	\$ (30,122.57)
8	TRANS FROM PROPERTY APPRAISER				\$ -	\$ -	\$ -	\$ -
9	TRANS FROM TAX COLLECTOR				\$ -	\$ -	\$ -	\$ -
10	CARRY FORWARD GEN				\$ (1,243,700.00)	\$ -	\$ -	\$ (1,243,700.00)
11	CARRY FORWARD OF ENCUMB				\$ (64,565.94)	\$ -	\$ -	\$ (64,565.94)
12	NEG 5% EST REV				\$ 30,800.00	\$ -	\$ -	\$ 30,800.00
13	TRANSFERS & CONTRIB				\$ (1,277,465.94)	\$ -	\$ -	\$ (1,277,465.94)
14	TOTAL REVENUE				\$ (1,891,365.94)	\$ -	\$ (583,777.43)	\$ (1,307,588.51)
		McGee & Associates	Landscape Architecture	4500221879		\$ 14,696.70	\$ 8,593.30	
15	ENG. FEES & OTHERS				\$ 40,580.05	\$ 14,696.70	\$ 8,593.30	\$ 17,290.05
16	INDIRECT COST REIMBURSE	Collier County	Indirect Cost	Direct Pay	\$ 5,200.00	\$ 2,600.00	\$ 2,600.00	\$ -
		Mainscape	Landscape Incidentals - FY23	4500220519		\$ 22,036.62	\$ 7,963.38	
17	LANDSCAPE INCIDENTALS				\$ 52,148.33	\$ 22,036.62	\$ 7,963.38	\$ 22,148.33
		Mainscape	Grounds Maintenance - FY23	4500220519		\$ 23,542.11	\$ 96,457.89	
18	OTHER CONTRACTUAL				\$ 165,837.56	\$ 23,542.11	\$ 96,457.89	\$ 45,837.56
19	OTHER CONTRACTUAL				\$ 30,000.00	\$ -	\$ 645.48	\$ 29,354.52
20	ELECTRICITY	FPL	Electricity	4700004744	\$ 3,500.00	\$ 1,611.07	\$ 1,888.93	\$ -
21	INSURANCE GENERAL	Collier County	Insurance General	Direct Pay	\$ 500.00	\$ 125.00	\$ 375.00	\$ -
22	SPRINKLER SYSTEM	SiteOne Landscaping Supply	Irrigation Parts & Pumps	4500220469	\$ 5,000.00	\$ 169.28	\$ 2,330.72	\$ 2,500.00
		Mainscape	Grounds Maintenance - FY23	4500220519		\$ 10,000.00	\$ -	
23	MULCH				\$ 25,000.00	\$ 10,000.00	\$ -	\$ 15,000.00
24	LIGHTING MAINTENANCE	Hart's Electrical	Lighting Maintenance	4500220518	\$ 10,000.00	\$ 626.00	\$ 374.00	\$ 9,000.00
25	LICENSE & PERMITS				\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
		Premier Staffing (FY23)	Transcription	4500220463		\$ 1,925.60	\$ 653.40	
26	OTHER MISCELLANEOUS				\$ 3,000.00	\$ 1,925.60	\$ 653.40	\$ 421.00
27	OFFICE SUPPLIES				\$ 100.00	\$ -	\$ -	\$ 100.00
28	COPYING CHARGES	JM Todd	Copies	4500221236	\$ 200.00	\$ 81.44	\$ 118.56	\$ -
29	FERT HERB CHEM				\$ 5,000.00	\$ -	\$ 1,571.17	\$ 3,428.83
30	OTHER OPERATING				\$ 500.00	\$ -	\$ -	\$ 500.00
31	OPERATING EXPENSE				\$ 348,565.94	\$ 77,413.82	\$ 123,571.83	\$ 147,580.29
32	IMPROVEMENTS GENERAL				\$ 1,464,700.00	\$ -	\$ -	\$ 1,464,700.00
33	CAPITAL OUTLAY				\$ 1,464,700.00	\$ -	\$ -	\$ 1,464,700.00
34	TRANS FROM FUND 153 TO FUND 111		Reimbursement for Staff Support		\$ 60,100.00	\$ -	\$ 60,100.00	\$ -
35	TRANSFERS				\$ 60,100.00	\$ -	\$ 60,100.00	\$ -
36	TRANS FROM FUND 153 TO PROPERTY APPRAISER				\$ 5,000.00	\$ -	\$ 3,449.20	\$ 1,550.80
37	TRANS FROM FUND 153 TO TAX COLLECTOR				\$ 13,000.00	\$ -	\$ 11,550.75	\$ 1,449.25
38	TRANSFERS CONST				\$ 18,000.00	\$ -	\$ 14,999.95	\$ 3,000.05
39	TOTAL BUDGET				\$ 1,891,365.94	\$ 77,413.82	\$ 198,671.78	\$ 1,615,280.34

GOLDEN GATE M.S.T.U.
Fund 153
May 16, 2023

478,980,702	FY 12 Final Taxable Value	
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 Gross Taxable Value	
13.83%	Adjustment FY 22 to FY 23	
Millage	FY 23 Gross Taxable Value	FY 22
0.5000		0.5000
Tax Dollars	\$607,414	\$533,617

0.5 mill cap
 +\$73,797 13.83%

Total Available Balance	\$ 1,615,280.34
Plus Committed And Not Spent	\$ 77,413.82
Estimated Cash	\$ 1,692,694.16
Estimated Cash Less Uncollected Taxes	\$ 1,649,850.47

Prepared on 5/9/2023

**Collier County Government
Fiscal Year 2024 Requested Budget**

Transportation Management Services Department

**Improvement Districts and MSTU
Golden Gate Beautification MSTU (153/1621)**

Mission Statement

The Golden Gate MSTU was created for the purpose of providing general landscaping within the road wight-of-way such as; curbing, irrigation, plantings, decorative lighting and maintenance for the portions of Golden Gate Parkway, Santa Barbara Boulevard, County Road 951, Green Boulevard, Tropicana Boulevard, Sunshine Boulevard, Hunter Boulevard, Coronado Parkway, and Lucerne Road that are located within the boundaries of the Golden Gate Beautification MSTU.

Program Summary	FY 2024 Total FTE	FY 2024 Budget	FY 2024 Revenues	FY 2024 Net Cost
Maintenance Operations & Overhead	-	395,800	-32,100	427,900
Landscape Improvements	-	1,928,200	2,356,100	-427,900
Current Level of Service Budget	-	2,324,000	2,324,000	-

Program Performance Measures	2022 Actual	FY 2023 Budget	FY 2023 Forecast	FY 2024 Budget
% of irrigation alarms responded to within 24 hours	90	90	90	90
Customer Satisfaction on scale of 1 (very dissatisfied) to 5 (very satisfied)	4	4	4	4

Program Budgetary Cost Summary	2022 Actual	FY 2023 Adopted	FY 2023 Forecast	FY 2024 Current	FY 2024 Expanded	FY 2024 Requested	FY 2024 Change
Operating Expense	251,585	278,800	241,400	305,900	-	305,900	9.7%
Indirect Cost Reimburs	4,600	5,200	5,200	5,900	-	5,900	13.5%
Capital Outlay	-	1,464,700	-	1,928,200	-	1,928,200	31.6%
Net Operating Budget	256,185	1,748,700	246,600	2,240,000	-	2,240,000	28.1%
Trans to Property Appraiser	4,045	5,000	5,000	5,300	-	5,300	6.0%
Trans to Tax Collector	10,532	13,000	13,000	13,700	-	13,700	5.4%
Trans to 111 Unincorp Gen Fd	56,000	60,100	60,100	65,000	-	65,000	8.2%
Total Budget	326,761	1,826,800	324,700	2,324,000	-	2,324,000	27.2%

Program Funding Sources	2022 Actual	FY 2023 Adopted	FY 2023 Forecast	FY 2024 Current	FY 2024 Expanded	FY 2024 Requested	FY 2024 Change
Ad Valorem Taxes	507,566	607,400	583,100	642,300	-	642,300	5.7%
Delinquent Ad Valorem Taxes	6,545	-	-	-	-	-	na
Miscellaneous Revenues	5,723	-	-	-	-	-	na
Interest/Misc	9,651	6,500	13,900	6,500	-	6,500	0.0%
Trans frm Property Appraiser	336	-	-	-	-	-	na
Trans frm Tax Collector	4,147	-	-	-	-	-	na
Carry Forward	1,227,800	1,243,700	1,435,000	1,707,300	-	1,707,300	37.3%
Less 5% Required By Law	-	(30,800)	-	(32,100)	-	(32,100)	4.2%
Total Funding	1,761,769	1,826,800	2,032,000	2,324,000	-	2,324,000	27.2%

Transportation Management Services Department

**Improvement Districts and MSTU
Golden Gate Beautification MSTU (153/1621)**

Notes:

Budget guidance specified that MSTUs without advisory board oversight would be limited to a rolled back rate position unless staff presents a compelling reason for additional funds. MSTUs with advisory board oversight can consider tax rates ranging from tax neutral (rolled back rate) to millage neutral depending upon program requirements and taxable values upon advisory board recommendation. This MSTU has advisory board oversight and the advisory board has requested that the millage rate remain at the cap of 0.5 per \$1,000 of taxable value pursuant to Ordinance 96-51.

Forecast FY 2023:

Forecast expenditures include regular median landscape maintenance as well as electricity, irrigation, lighting, utilities and supplies.

Current FY 2024:

Operating expenses are typical for this MSTU and include engineering design services and landscape fees. Other operating expenses include fertilizer, chemicals, mulch and supplies. Capital outlay allowance for future improvements and renovations is \$1,928,200.

Revenues:

Taxable value is \$1,284,679,735.45 an increase of 5.75% over last year. The rolled back rate for this district totals 0.4418 per \$1,000 of taxable value. Ordinance 96-51 places a cap on the millage rate at 0.5000 per \$1,000 of taxable value. Consistent with the advisory board's recommendation, this budget is sized around the maximum millage rate which will generate \$642,339.87 in property tax revenue.