



Collier County Quarterly Priority Projects Report

FY25 Quarter 1 – October 1st, 2024, to December 30th, 2024

Strategic Plan – Priority Projects Update

COLLIER COUNTY STRATEGIC PLAN 2025



Values:

- Leadership
- Ethics
- Accountability
- Dedication
- Service

Vision:

- To be the best community in America to live, work, and play

Mission:

- To deliver high-quality and best-value public services, programs, and facilities to meet the needs of our residents, visitors, and businesses today and tomorrow

STRATEGIC FOCUS AREAS

Quality of Place

Objectives

- Support and enhance our commitment to robust public safety services
- Support access to health, wellness, and human services
- Preserve and enhance the character of our community
- Protect our natural resources
- Provide quality public amenities and recreational opportunities
- Promote Collier County as an exceptional tourism destination
- Maintain a fully responsive, best-in-class emergency management capability

Infrastructure and Asset Management

Objectives

- Plan and build public infrastructure and facilities to effectively, efficiently, and sustainably meet the needs of our community
- Optimize the useful life of all public infrastructure and resources through proper planning and preventative maintenance
- Prepare for the impacts of natural disasters on our critical infrastructure and natural resources
- Use the Annual Update and Inventory Report (AUIR) and other planning tools to establish and implement plans that concurrently provide public infrastructure
- Develop and utilize partnerships to ensure that government facilities meet public expectations

Community Development

Objectives

- Implement prudent and inclusive policy development through effective planning for transportation, land use, and growth management
- Design and maintain an effective transportation system to reduce traffic congestion and improve the mobility of our residents and visitors
- Encourage diverse economic opportunities by fostering a business-friendly environment
- Support comprehensive affordable housing opportunities
- Operate an efficient and customer-focused permitting process
- Develop integrated and sustainable plans to protect and manage water resources
- Provide services and programs that sustainably manage the County's waste

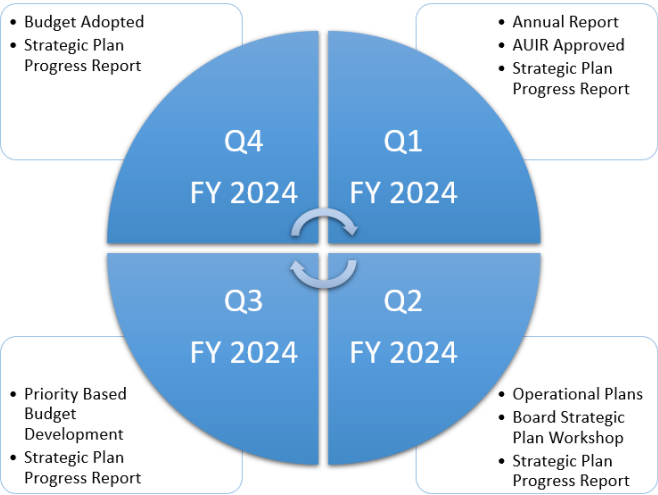
Responsible Governance

Objectives

- Lead by example with positive and purpose-driven actions
- Promote data-driven decision-making through performance management, continuous improvement, and measurable results
- Safeguard taxpayer money by promoting fiscal stewardship and sound budget oversight
- Encourage active community engagement and participation
- Foster a high-performing work culture with transparency and accountability
- Recruit, develop, assess, and retain a high-quality workforce
- Support the Collier County Constitutional Officers in the execution of their responsibilities

COLLIER COUNTY PRIORITIES 2025

Strategic Plan Lifecycle



Affordable and Workforce Housing

- Affordable Housing
- Workforce Housing Land Trust Fund

Hurricane and Multi-Hazard Preparedness

- Hurricane and Multi-Hazard Preparedness
- Hurricane Ian Permanent Repairs
- Dune Restoration Planting

Parks, Recreation, Marinas & Beaches

- Aquatics Capital Program (New Priority)
- Immokalee Sports Complex (New Priority)
- Beach Parking Additions
- Beach Renourishment 2024 (Updated)
- Big Corkscrew Island Regional Park – Phase 2A & 2B
- Boat Ramp Additions
- Caxambas Seawall Replacement (New Priority)
- Caxambas New Fuel System (New Priority)
- Emergency Berm Truck Haul and Construction Reaches A & B
- Golden Gate 9-12 Hole Golf Course

Planning and County Operations

- Cybersecurity Initiatives
- DAS Animal Services Renovation (Surtax)
- HR Recruitment and Retention
- Strategic Real Estate Acquisitions
- Strategic Plan Budget Integration
- Hussey Property Site Prep – Master Planning (New Priority)
- Camp Keais/Rock Springs Master Planning/Environmental Testing (New Priority)

Public Health and Safety

- CCSO Forensics Building (Surtax)
- Collier County Mental Health Facility (Surtax)
- State Veteran’s Nursing Home (Surtax)
- EMS Station 74 (Surtax) (New Priority)
- 800 MHz Radio Hardening – Project Analysis For Full Upgrade (Updated)
- 800 MHz Radio Hardening – Carnestown Radio Site

Transportation

- Vanderbilt Beach Road Extension
- Vanderbilt Beach Road Extension – Phase II (New Priority)
- Pine Ridge Road Improvements
- Roadway Resurfacing Program 2024
- Underground Stormwater Clean, View, and Repair Program 2024 (New Priority)
- Roadside Swale Program 2024
- Tiger Grant – Immokalee Improvements (New Priority)
- Goodlette-Frank Road Widening (New Priority)
- Collier Boulevard Widening Phase III (New Priority)
- Golden Gate City Water Resource Protection/Restoration Master Plan
- Immokalee Road I-75 Interchange Improvements (New Priority)

Water Resources

- Golden Gate City Infrastructure and Economic Development Master Plan
- Golden Gate City Transmission Water Main Improvements
- Northeast Regional Utility Program – Phase I
- Northeast Regional Utility Program – Phase II
- Northeast Regional Utility Program – Tanks, Pump Stations
- Northeast Regional Utility Program – Northeast Utility Facilities
- North Collier Water Reclamation Facility
- Septic To Sewer Conversion – Palm River Area 4 Renewal Program
- Utility Master Planning – Master Plan Library

Stormwater/Utility Partnership Projects

- Stormwater Utility Partnership – Palm River Areas 1 and 2 Renewal Program
- Stormwater Utility Partnership – Naples Park – 98th and 99th Avenues Renewal Program
- Stormwater Utility Partnership – Naples Park – 105th & 106th Avenues Renewal Program
- Stormwater Utility Partnership – Old Lely – Phases 7, 8, and 9 Renewal Program
- West Goodlette-Frank Joint Stormwater – Sewer Phase 2

Asset Management Plans

- Public Utilities
- Transportation Management
- Facilities Management
- Public Services

Collier County Quarterly Report

Dept	Alignment with Strategic Plan	Priority	Description	Update
GMCD	CD	Affordable Housing	<ul style="list-style-type: none">Long term affordability of Collier’s housing stockPromote economic development by increasing affordable housing options for the area’s workforceCreate a framework of land use regulations that encourages and incentives the construction of Affordable and Workforce Housing units	<ul style="list-style-type: none">In calendar year 2024 a total of 625 new affordable housing units were approved by the Board of County CommissionersThe Housing Policy & Economic Development Division continues to form Public/ Private partnerships with the development community to enact the Board’s policy to increase the supply of housing that is affordableAll these units carry an affordability restriction of at least 30-years, promoting the long-term affordability of Collier’s housing stock
GMCD	CD	Workforce Housing Land Trust Fund	<ul style="list-style-type: none">Purchase land that can be reserved for housing that is affordable through extended County ownership. (Done through Land Trust)Long term affordability of Collier’s housing stockPromote economic development by increasing affordable housing options for the area’s workforce	<ul style="list-style-type: none">Third acquisition validated by Surtax Committee on Sept 12th, 2024 (Williams Property) of \$5,950,000A total of \$14,305,900 of the available \$20M in surtax funding has been earmarked by the BCC or validated by the Infrastructure Surtax Committee, leaving \$5,694,100 left to allocateStaff is currently accepting and reviewing applications for properties for acquisition
CMO	QP and IAM	Hurricane and Multi-Hazard Preparedness	<ul style="list-style-type: none">Collier County’s commitment to a disaster-resilient community by addressing natural, technological, and man-made hazards. Assist individuals, families and businesses with disaster readiness strategies in an all-hazards environment	<ul style="list-style-type: none">Disaster Ready Collier ® Board for local Volunteer Agencies is operational www.disasterreadycollier.comRefinements to incident management software applications is 95% completeSubscribe to the FROC initiative to improve FEMA/State reimbursement processes - complete with on-going maintenanceCertificate of Occupancy has been received for the Disaster Logistics Staging Area renovation to the Emergency Services Center
CMO	QP and IAM	Hurricane Ian Permanent Repairs	<ul style="list-style-type: none">Assessment and repair of all damages to facilities from Hurricane Ian. Includes coordination with Risk/Insurance and FEMA to seek maximum reimbursement of costs and post-project closeout with agencies	<ul style="list-style-type: none">Naples Depot Historical Restoration and Marco Tax Collector designs complete and ready for biddingSecured design teams for all major project locationsPost-storm emergency assessment and repair reopened all public facilities but 4 within 90 days
TMSD	QP and IAM	Dune Restoration Planting	<ul style="list-style-type: none">Planting of newly constructed berm / dune along the Gulf facing County beaches due to the destruction of the dunes and vegetation by Hurricane Ian	<ul style="list-style-type: none">Bid awarded to Earth Balance in the amount of \$1,284,920.45 on September 10th, 2024Earth Balance has all planting material on hand - (1,000,000 plants)Began planting November 22nd, 2024257,820 plants installed as of December 10th, 2024
CMO / PSD	QP	Aquatics Capital Program	<ul style="list-style-type: none">Restore the operational status of Sun-N-Fun, Golden Gate, and Immokalee aquatics facilities	<ul style="list-style-type: none">SNF – Lazy River Main Drains – construction procurement, Q2 2025SNF – Ventilation of Pumphouse #1 – construction – Q1 2025SNF – Slide Pool Basin – permitting – Q4 2025SNF – Slide Tower and Stairs – construction – Q1 2025SNF – Geothermal System Repair – permitting – Q1 2025SNF – Pump Repair and Replacement – construction – Q1 2025
CMO / PSD	QP	Immokalee Sports Complex	<ul style="list-style-type: none">Construction of a new pool with slide, renovation of the pump house, replacement of the concrete deck, installation of shade structures, new restroom facility, and upgrading the stormwater system to achieve compliance	<ul style="list-style-type: none">Work Order approved by the BCC – November 12th, 2024Issue NTP to Stantec – December 17th, 2024Design kickoff Meeting – January 21st, 2025
PSD	QP and IAM	Beach Parking Additions	<ul style="list-style-type: none">Research, plan, and determine approach to acquiring additional beach parking spaces	<ul style="list-style-type: none">Project Manager and Project Sponsor is TBD

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TMSD	QP and IAM	Beach Renourishment	<ul style="list-style-type: none">Renourishment of Collier’s engineered beaches at Park Shore,	<ul style="list-style-type: none">BCC Award December 10th, 2024Coordinate with City of Naples / Port Royal for truck traffic and stagingPreconstruction meeting and FDEP NTP December 16th, 2024NTP December 16th, 2024Hauling begins January 6th, 2025
CMO / PSD	QP and IAM	Big Corkscrew Island Regional Park – Phase 2A & 2B	<ul style="list-style-type: none">2A - Oil Well/Big Corkscrew drive access road, traffic signal at Oil Well Rd/Big Corkscrew Dr and PUD utilities/wells #4 and #52B - Site Civil/Drainage, Jogging/Biking Paths, Landscape Features, Nance Drive, Dog Park, BolIt Canal Crossing, BolIt Canal Weir at Golden Gate Canal and remainder of NESA utility corridor	<p>Phase 2A</p> <ul style="list-style-type: none">Pressure and bacterial testing passed – November 7th, 2024Intersection utilities work completed <p>Phase 2B</p> <ul style="list-style-type: none">Design team provided updated bid drawings – November 4th, 2024
PSD	QP and IAM	Boat Ramp Additions	<ul style="list-style-type: none">Research, plan, and determine approach to acquiring additional boat launch ramps and required parking	<ul style="list-style-type: none">Project Manager and Project Sponsor is TBD
CMO	QP and IAM	Caxambas Seawall Replacement	<ul style="list-style-type: none">Replace bulkhead, dock, boat ramp and because of Hurricane Ian assess additional damage and design repair. A separate project includes removal of fuel system and installation of a new fuel tank and system	<ul style="list-style-type: none">First and second pours of seawall concrete cap completedAddress punch list items – December 20th, 2024Develop Change Order #5 to address bond claim resolution – December 20th, 2024Achieve substantial completion – December 30th, 2024
CMO	IAM	Caxambas New Fuel System	<ul style="list-style-type: none">Design and build a new fuel system for Caxambas and determine if above ground or underground fuel tank is best during the programming phase	<ul style="list-style-type: none">Demolition of old tank completed – September 30th, 2024Construction contract to BCC for approval – January 14th, 2025
TMSD	IAM	Emergency Berm Truck Haul and Construction Reaches A & B	<ul style="list-style-type: none">Construction of an elevated emergency berm/dune along all developed Gulf facing County beaches due to the destruction of the dunes by Hurricane Ian	<ul style="list-style-type: none">Due to the incomplete easement acquisitions on Port Royal’s private beach and heavy sea turtle nesting activities, staff opted to forego construction in South Naples portion of the project until the necessary easements had been acquired and sea turtle nesting ends. Due to the delay in construction and according to section 10.4 of agreement 23-8111 with Phillips and Jordan, Inc, the contract was terminated for convenience and BCC approved on December 12th, 2023APTIM was issued a Change Order to re-survey, redesign, and provide a new bid package for South Naples as a stand-alone projectThe project is currently advertised for bid and is anticipated to be constructed in late winter, prior to sea turtle nesting season start of May 1st, 2025
CMO	QP and IAM	Golden Gate 9-12 Hole Golf Course	<ul style="list-style-type: none">Revise and enhance the golf course facilities, while also considering modifications to zoning regulations and infrastructure to accommodate diverse purposes, including but not limited to affordable housing and the establishment of a State Veterans’ Nursing Home	<ul style="list-style-type: none">MPUD Amendment approved by BCC – September 24th, 2024Design and permitting of Golf Course by The Gates is in progressSwale construction NTP – December 10th, 2024
CMO	RG	Cybersecurity Initiatives	<ul style="list-style-type: none">Prevent and mitigate the threat of malware, ransomware, and viruses by adding layers to our security apparatus to combat potential threats, and keeping up to date with viruses	<ul style="list-style-type: none">MFA across County – 1724 of 2200 completed, 350 in progress – December 22nd, 2024, Completion deadlineNeed to finish Security Operation Center on F6 – Phase 2 Completed August 27th, 2024, Final Completion December 12th, 2024

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CMO	IAM and RG	DAS Animal Services Renovation (Surtax)	<ul style="list-style-type: none">Renovate five buildings on the DAS site by installing HVAC, redesigning an expanded pet holding area, constructing built-in storage, a new veterinary clinic X-Ray room and medical-grade floor/ceiling for the pet surgical suite, and expand the stray cat holding section with new pet wash areas	<p>Building #5</p> <ul style="list-style-type: none">Ceiling/Wall Restore (SCS): Restore beams, kennels, and paint – Completed: October 16th, 2024Flooring hardening/sealing (SCS): Install Epoxy flooring – Completed: November 11th, 2024Electrical (Fac Mgmt): Replace lighting fixtures/outlets – Completed: December 21st, 2024Fire (National): connect new fire equipment and panel – Completed: December 18th, 2024Insulation (Miniopolis LLC): Spray foam insulation and wire mesh – Completed: December 12th, 2024HVAC (Ameresco): Install HVAC Equip. and controls – Est. Completion: December 27th, 2024
CMO	RG	HR Recruitment and Retention	<ul style="list-style-type: none">Position Collier County to be successful in recruiting and retaining quality talent for the organization who will deliver high-quality, best-value public services to meet the needs of our residents and visitors	<ul style="list-style-type: none">Facilitated the hiring and on-boarding of 70 new hires and rehires to Collier County, including positions such as Code Enforcement Investigator, Environmental Specialist, Library Specialist, Park Ranger, Plant Operator, Tradesworker Specialist and Utility SpecialistProvided Hiring 101 training to assist staff from across the County to be successful in the recruitment and selection processOffered in-person training opportunities to County staff, including additional sessions of Mastering The Performance Evaluation Process training, as well as program titles including Mastering the Self-Evaluation Process, Better Lines of Communication, Crowd Manager, and Active ShooterRecognized 12 employees for their service to Collier County during BCC meetings as well as at the December 2024 Recognition Luncheon held at the South Regional LibraryCoordinated the annual Pumpkin Decorating contest in October 2024, with 14 Divisions participating
CMO	CD and RG	Strategic Real Estate Acquisitions	<ul style="list-style-type: none">Purchase properties that align with the County’s and CCSO objectives while considering economic trends, demographics and growth	<ul style="list-style-type: none">Williams Reserve Farms/Williams Reserve Lake Trafford (2,247 +/- acres) - approval of Purchase Sale Agreement May 28th, 2024
CMO	CD and RG	Strategic Plan Budget Integration	<ul style="list-style-type: none">Alignment of financial resources with strategic goals to enhance organizational performance utilizing a priority-based budgeting approach	<ul style="list-style-type: none">Implementation of Identified InsightsContinued Analysis and Prioritization of Programs utilizing Resource X Software
CMO	IAM and CD	Hussey Property Site Prep – Master Planning	<ul style="list-style-type: none">Site master planning for approximately 1,000 acres. Stormwater planning, Wetland mitigation planning, Zoning/Land use Transportation coordination/planning, Environmental studies and Environmental testing	<ul style="list-style-type: none">Collier County Hussey Property Master Plan Deliverables received from WSP – December 23rd, 2024Draft Infrastructure Assessment, Property Base maps, Ecological Report and Phase 1 Environmental Site Assessment
CMO	IAM and CD	Camp Keais/Rock Springs Master Planning/Environmental Testing	<ul style="list-style-type: none">Sample/Test areas of concern from Phase 1 to determine the total area of remediation, the scope of remediation and monitor areas of concernProfessional planning services related to the master planning, PUD development, state and federal permitting, zoning, surveying and other consulting services of the Camp Keais property for future development	<ul style="list-style-type: none">Response to environmental questionnaire – November 8th,2024Environmental questionnaire received from Barron Collier – October 31st, 2024
CMO	IAM and CD	CCSO Forensics Building (Surtax)	<ul style="list-style-type: none">Provide a facility that will house crime scene, evidence and technical services bureau and include storage for evidence, vehicles as well as large equipment	<ul style="list-style-type: none">Rycon construction agreement and budget amendment approved by BCCPO issued to Rycon – December 16th, 2024POs pending for Jacobs – December 30th, 2024Rycon securing permits developing schedule/site safety plan for County review – December 16th, 2024
CMO	IAM and CD	Collier County Mental Health Facility (Surtax)	<ul style="list-style-type: none">Provide a facility to increase crisis support and function as the Central Receiving Center (CRC) for those receiving services under both the Baker and the Marchman Acts	<ul style="list-style-type: none">CM delivered GMP in November 2024 – GMP is within budgetSouth Florida Water Management District Individual Environmental Resource Permit (ERP) has been issued on November 15th, 2024. It will expire on November 15th,2029Surtax Committee validated \$31,100,000 / Total Project budget: \$56,100,000 – November 14th,2024

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CMO	IAM and CD	State Veteran’s Nursing Home (Surtax)	<ul style="list-style-type: none">▪ Offer assistance and financial backing to the Florida Department of Veterans’ Affairs in the design, permitting and construction of a State Veterans’ nursing home, adult day health care, and outpatient services	<ul style="list-style-type: none">▪ No changes
CMO	QP, IAM, and CD	EMS Station 74 (Surtax)	<ul style="list-style-type: none">▪ Design and construct a new facility to support EMS and Fire District operations in the Golden Gate Estates area to lower response times	<ul style="list-style-type: none">▪ Building foundation work and partial concrete pour completed – November 25th, 2024▪ Underground drainage work inspected; footings poured – October 10th, 2024
CMO	QP, IAM, and CD	800 MHz Radio Hardening – Project Analysis For Full Upgrade	<ul style="list-style-type: none">▪ Research a complete upgrade to the existing 800Mhz L3Harris P25 radio system with the latest technologies and features that support our critical life safety communications and the needs of our First Responders. The system in place was purchased in 2015	<ul style="list-style-type: none">▪ Mission Critical Partners presented their findings to the CMO's office on 12-3-2024. A request for a quote from Motorola was made by the CM and Chris Johnson for fiscal evaluation
CMO	QP, IAM, and CD	800 MHz Radio Hardening – Carnestown Radio Site	<ul style="list-style-type: none">▪ Build a new tower on County-owned property since we are required by Big Cypress National Parks and the tower owner to vacate an existing tower site at US 41 and SR 29 in 2024▪ Collaborate with the State of Florida who wishes to use the new site location	<ul style="list-style-type: none">▪ GMCD has accepted our CU permit request and has determined that we must meet with the CCPC and BCC to further this process toward receiving final permitted approval. The tentative dates are Feb 6th and March 25th, 2025▪ Total projected budget costs have been significantly reduced due to reuse of equipment and clarification of Collier County's requirements
TMSD	IAM and CD	Vanderbilt Beach Road Extension	<ul style="list-style-type: none">▪ A 7-mile extension of Vanderbilt Beach Road; 6-lane urban roadway from east of Collier Blvd to Wilson Blvd., 2 lanes up to 16th St. NE. New intersections and traffic signals on Wilson Blvd., 8th St. NE and 16th St. NE. Canal relocation to south of the roadway from 29th Street N.W. to 15th Street N.W. Improvements to existing intersecting streets	<ul style="list-style-type: none">▪ Continue excavation of Cypress Canal and processing excavated material. Multiple crews placing, grading, and compacting processed material from Curry Canal to Webber Blvd▪ Mixing subgrade & placing lime rock base for roadway & asphalt pathway from Curry Canal to Webber Blvd▪ 5 drainage crews on site installing drainage pipe and structures from Curry Canal to Webber and Massey Street▪ Installing 12 pipe for proposed WM at Massey St.▪ Continued placing concrete curb and gutter between Wilson and Curry Canal▪ Placed 4,700 TN of structural asphalt pavement from 16th Street to Wilson Blvd
TMSD	IAM and CD	Vanderbilt Beach Road Extension – Phase II	<ul style="list-style-type: none">▪ A 2-mile project of two travel lanes from 16th St. NE to Everglades Blvd. The footprint of this project will allow for a future 6-lane expansion as traffic demand increases. A new signalized intersection is planned at the corner of Everglades Blvd, while one new bridge will be constructed within the limits of this project	<ul style="list-style-type: none">▪ No changes
TMSD	IAM and CD	Pine Ridge Road Improvements	<ul style="list-style-type: none">▪ Design, permit, and construct improvements at the intersection of Livingston Road and Pine Ridge Road (jughandle intersection) and at the intersection of Whippoorwill Lane and Pine Ridge Road (standard). The I-75 interchange on Pine Ridge Road (diverging diamond intersection) is now to be completed by FDOT	<ul style="list-style-type: none">▪ Design change to jughandle intersection approved by BCC on November 14th, 2023▪ BCC approved FPL relocation design agreement on May 28th, 2024, for moving FPL facilities to accommodate jughandle▪ Second meeting with FPL held November 20th, 2024, Relocation concept plan being finalized, relocation agreement to be pursued▪ Contract amendment for Jacobs to be negotiated▪ Estimated 30% Design Plan submittal - April 2025
TMSD	IAM and CD	Roadway Resurfacing Program 2024	<ul style="list-style-type: none">▪ The 2024 Roadway Resurfacing Program is for the maintenance of roadways throughout Collier County due to degradation, surface level damage, or structural imperfections. Additional roads will be added in cases of emergency maintenance and Program will be adjusted accordingly	<ul style="list-style-type: none">▪ Current list of resurfaced roads include Rattlesnake Hammock Rd (US 41 to Grand Lely Dr)▪ As of October 1st, 2024, we have started the new FY24-25 Roadway Resurfacing Program. We have started on Rattlesnake Hammock Rd from US41 to Grand Lely Dr on December 2nd, 2024. End date to be around mid January. Next roadway to be resurfaced is Logan Blvd, from Immokalee Rd to Vanderbilt Beach Rd

Note: QP = Quality of Place

IAM = Infrastructure and Asset Management

CD = Community Development

RG = Responsible Governance

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TMSD	QP, IAM, and CD	Underground Stormwater Clean, View, and Repair Program 2024	<ul style="list-style-type: none">The Clean, View, and Repair Program is for the maintenance and repair of aging underground stormwater infrastructure throughout Collier County. It ensures the proper functionality of our underground stormwater system by cleaning blockages and repairing deficiencies	<ul style="list-style-type: none">As of December 20th, 2024, we have cleaned and videoed approx. 130,654 LF of pipe. We are currently cleaning pipes along Golden Gate Pkwy, from Airport P. This will be the final section that will be cleaned and viewed from the previous Fiscal YearAssessing 2025 planned sites and checking aging infrastructure with high-volume calls due to issues reported during recent storm events and re-prioritizing planned work accordingly
TMSD	QP, IAM, and CD	Roadside Swale Program 2024	<ul style="list-style-type: none">Repair and maintain swales throughout the Estates portion of Collier County to bring swale conditions to a grade level which will facilitate better flow to the outfall areas during significant rain events. Degradation and new construction have created imperfections that hinder the function of the swales	<ul style="list-style-type: none">Swale team transitioned to a stormwater strike-force focusing on areas of need during the previous rainy season. The strike team completed 47 tasks in multiple areas of Collier CountyAt the conclusion of rainy season, the team transitioned back to the proactive swale program and continued work off Everglades Boulevard N (GGE Area 1). To date they have cut back just over 16 miles (16.16) of vegetation from swales and row and reshaped just over 5 miles of swale embankment (5.14), Sod has been ordered and will be installed after the holidays. This has already exceeded the total swale amount per year in Golden Gate Estates (Area 3 averaged 3.5 miles per year previously) and is on its way to surpassing the previous average of swale reshaping County wide
TMSD	QP, IAM, and CD	Tiger Grant – Immokalee Improvements	<ul style="list-style-type: none">Construct street’s improvements in Immokalee, including approximately 20 miles of new sidewalks, a bike boulevard network, a shared-use path, street lighting, bus shelters, a new transit center, landscaping, drainage improvements, and intersection and traffic calming retreats	<ul style="list-style-type: none">Area 1, Area 2A, Area 2B, Area 3A, Area 3B, Area 3C: completeArea 4A: Installing silt fence & storm water systemsArea 4BC: Sidewalks & Stormwater structures nearing completion, grading swales & adding sodArea 4D: Installing silt fence & storm water systemsArea 5: CompleteCAT Building: Roofing complete, plumbing, HVAC, & electrical pending inspections. Drywall to follow. Site development continues, pond areas sodded & grading for asphalt
TMSD	IAM and CD	Goodlette-Frank Road Widening	<ul style="list-style-type: none">Goodlette-Frank Road from Vanderbilt Beach Road to Immokalee Rd. widening from 2 to 4 lanes to match the roadway to the south of this segment	<ul style="list-style-type: none">Two (2) firms responded to the Design Solicitation. Top ranked firm was selected. Discussion on Scope of Work is in progressDesign can start once BCC approves negotiated agreement
TMSD	IAM and CD	Collier Boulevard Widening Phase III	<ul style="list-style-type: none">Widening of Collier Boulevard from 4 to 6 lanes between Green Boulevard and City Gate Drive N along with a road alignment shift, traffic signal revision, new traffic signals, new bridges, bridge removal, on-street bike lanes, and pedestrian upgrades	<ul style="list-style-type: none">90% Design Public Information Meeting on December 12th, 2024Solicitation for City Gate N Signal ongoingFormalizing right-of-way boundaries with the county's projects on the golf course property
TMSD	QP, IAM, and CD	Golden Gate City Water Resource Protection/Restoration Master Plan	<ul style="list-style-type: none">Research and develop a master plan that will detail water quality and flood protection issues and evaluate the feasibility of providing stormwater improvements, septic system conversions to central sewer, private well conversions to municipal water, and roadway improvements within Golden Gate City	<ul style="list-style-type: none">Continued coordination with county departments and divisionsGIS maps were developed for the projectConsultant continues the data gathering and analysis tasks and has begun the needs evaluation and review of existing conditions
TMSD	IAM and CD	Immokalee Road I-75 Interchange Improvements	<ul style="list-style-type: none">Improve traffic conditions on Immokalee Rd by implementing a diverging diamond design at the I-75 interchange	<ul style="list-style-type: none">FDOT initiated a project development and environmental (PD&E) study for the interchange and has indicated should a funding contribution be necessary, it would be in FY 26Capital Budget preparation included a placeholder for the \$40MFDOT included the project in the Draft Tentative Work Program for construction in FY 27, which was presented to the MPO Board on December 13th, 2024. Currently only local utility relocation funding is necessary
PUD	IAM and CD	Golden Gate City Infrastructure and Economic Development Master Plan	<ul style="list-style-type: none">Construct 4 MGD capacity at the Golden Gate City WWTP	<ul style="list-style-type: none">Contract amendment approved by BCC on November 11th, 2024 (Item 16C3) for 2nd Deep Injection Well Design & PermittingExpected complete Design bid package April 2025

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PUD	QP, IAM, and CD	Golden Gate City Transmission Water Main Improvements	<ul style="list-style-type: none">Construct new transmission water mains around Golden Gate City and connect these mains to the regional water system	<ul style="list-style-type: none">Phase 1A – CompletedPhase 1B – All directional drills included in this phase are complete. Currently installing WM via open-cut on 23rd Avenue SW and stormwater installationPhase 2 – Completed all WM directional drills. WM installation is complete. Contractor working on certifying the water main lines and completing the stormwater improvements
PUD	QP, IAM, and CD	Northeast Regional Utility Program – Phase I	<ul style="list-style-type: none">Design and construction of a raw water wellfield consisting of piping, power, fiber communication, ductbanks, water supply wells, electrical control buildings and related site improvement	<ul style="list-style-type: none">Phase 1A (southern portion) proposed raw water main included with Facilities Management team’s access road bidConstruction is nearing substantial completionPhase 1B (northern portion) proposed raw water main design complete, to be bid with Facilities Management team’s access road project. Project is anticipated to be bid in 2025Design of the five proposed well sites is at 95% complete
PUD	QP, IAM, and CD	Northeast Regional Utility Program – Phase II	<ul style="list-style-type: none">Design and construction of a raw water wellfield consisting of sixteen well sites which can include both freshwater and brackish water wells. The design will include piping, power, fiber communication, ductbanks, water supply wells, electrical controls and related site improvement. This project is being executed in conjunction with the regional NECWTP	<ul style="list-style-type: none">The Notice of Recommended Award (NORA) was issued by Procurement for Phase 2A construction on December 5th, 2024Schedule for Phase 2B (Hawthorn Well Heads, Pipelines and Tamiami Wells) is being coordinated in conjunction with the NECRWTP project
PUD	IAM and CD	Northeast Regional Utility Program – Tanks, Pump Stations	<ul style="list-style-type: none">Design and construct potable water storage tank and pump station, interim wastewater treatment plant, Irrigation Quality (IQ) storage tank and IQ pump station, and potable water, IQ water and wastewater transmission mains	<ul style="list-style-type: none">Planning future well sites for IQ and potable waterCompleted Segments: 1, 2, 4, 5A, 5B, 5A & 5B backflow devices for fire protectionSegment 6 pipelines are under construction and on schedule to meet Brightshore Development required service dateCurrent Startup Segment 3: potable water chemical feed startup, SCADA coordination. Contractor is completing ITP work list in preparation for Substantial completion on this Segment. Staff continues manning the ITP and is training on new equipment
PUD	IAM and CD	Northeast Regional Utility Program – Northeast Utility Facilities	<ul style="list-style-type: none">Update 2010 designs for technology. Coordinating design with perimeter wellfield design update	<ul style="list-style-type: none">NE design contract amendment is in process for future BCC approval with an anticipated design budget increase of approximately \$16M
PUD	QP, IAM, and CD	North Collier Water Reclamation Facility	<ul style="list-style-type: none">Installation of a new pretreatment facility at the North County Water Reclamation Facility (NCWRF)	<ul style="list-style-type: none">Pretreatment structural concrete nearing completionElectrical Building foundations and walls completeAll 24”, 36” and 42” piping has been installed under building footprint and encased in concreteElectricians have completed all electrical conduits and duct bank under building footprintLong lead time equipment arriving onsite
PUD	IAM and CD	Septic To Sewer Conversion – Palm River Area 4 Renewal Program	<ul style="list-style-type: none">Replace and rehabilitate 50-year-old water system and convert existing septic tanks to low pressure sewer system for 24 connections, into one combined project	<ul style="list-style-type: none">Received grant award and processing a FDEP grant agreement in the amount of \$3,000,000 for the septic to sewer conversion in this areaWorking towards issuing the Construction NTP letter and PO to ContractorRight of entry forms from property owners in progress
PUD	IAM and CD	Utility Master Planning – Master Plan Library	<ul style="list-style-type: none">Utility Planning to include Raw Water System, Potable Water System, Wastewater System, Irrigation Quality Water System, Supervisory Control and Data Acquisition System, and Supplemental Studies	<ul style="list-style-type: none">CCPC cleared the Collier County 10-Year Water Supply Facilities Work Plan Update 2023 to 2033 in July of 2024. BCC adopted the new level of service and approved the Work Plan Update in October of 2024NCWRF, and SCWRF – Facility work plan scope development initiated, reevaluating timing of the projectWellfield Plan – Wells are being evaluated in conjunction with the permit renewal process. (CDM Smith, Inc.)Water Distribution and Wastewater Collection – Active work order to assist with development of the yearly CIP. (Carollo Engineers, Inc.)

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Collier County Quarterly Report

Dept	Alignment with Strategic Plan	Priority	Description	Update
PUD / TSMD	QP, IAM, and CD	Stormwater Utility Partnership – Palm River Areas 1 and 2 Renewal Program	<ul style="list-style-type: none">Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project	<ul style="list-style-type: none">Contractor has completed all the improvements within both areas minus the punch list itemsContractor substantial completion on December 13th, 2024Feedback from the community has been very positiveConstruction completion on target within the contract time and under budget
PUD / TSMD	QP, IAM, and CD	Stormwater Utility Partnership – Naples Park – 98 th and 99 th Avenues Renewal Program	<ul style="list-style-type: none">Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project	<ul style="list-style-type: none">98th Ave North - Installation complete of new water main, water services and fire hydrant assemblies. Stormwater drainage, sanitary sewer main and laterals installation is complete along the 500 and 600 blocks. Contractor to continue installing the gravity sewer and stormwater drainage on the 700 and 800 blocks99th Ave North - The existing asbestos-cement water main was removed along the 700 and 800 blocks. Sanitary sewer main and laterals installation completed along the 700 and 800 blocks. Working on finishing the stormwater improvements on the 800 block
PUD / TSMD	QP, IAM, and CD	Stormwater Utility Partnership – Naples Park – 105 th & 106 th Avenues Renewal Program	<ul style="list-style-type: none">Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project	<ul style="list-style-type: none">Contractor submitted all final project close-out paperworkConstruction completion within the contract time and under budget
PUD / TSMD	QP, IAM, and CD	Stormwater Utility Partnership – Old Lely – Phases 7, 8, and 9 Renewal Program	<ul style="list-style-type: none">Replace and rehabilitate 60-year-old water, wastewater and stormwater infrastructure into one combined project	<ul style="list-style-type: none">Consultant updating Force Main Hydraulic modelingConsultant updating gravity sewer options after receiving initial comments from County staffStormwater model calibration including pond water level monitoring
TMSD	QP, IAM, and CD	West Goodlette-Frank Joint Stormwater - Sewer Phase 2	<ul style="list-style-type: none">A joint project with the City of Naples to replace septic systems with sanitary sewer within the City’s Unsewered Areas 1, 2, 3 and 6 and correct street and yard flooding issues between US-41 and Goodlette-Frank Road from Pine Ridge Road to Cypress Woods Drive plus Creech Rd	<ul style="list-style-type: none">Stormwater continues to remain in communication with the City of Naples and designer with monthly progress meetings to determine solicitation schedule (FY2025) and anticipated construction start date (late 2025)
PUD	RG	Public Utilities (Asset Management)	<ul style="list-style-type: none">Repair and maintain assets just in time through a GIS-based system having full operational visibility, establish preventative maintenance programs, and provide Capital Improvement Plans (CIP) integrated into the master plan and the AUIR based on level of risk and service levels	<ul style="list-style-type: none">Completed Quarterly Critical Asset update of over 136,000 assets and over 2,614 miles of pipe. Added 327 assets and 6.1 miles of pipe to the GIS systemInventory & Work Management upgrades, CityWorks server and software functionality, and integration upgradesMet with EPMD team leads to better integrate EAM team into planning, budgeting, and asset valuation
TMSD	RG	Transportation Management (Asset Management)	<ul style="list-style-type: none">Manage and maintain assets with full operational visibilityEstablish preventative maintenance programs for resource optimizationProvide short and long-term Capital Improvement Plans (CIP) integrated into the master plan and the AUIR	<ul style="list-style-type: none">Modifying asset management system to better capture pertinent infrastructure/inventory data and recordsRefining asset collection and work management platform to better align with the current TMSD objectivesRefining land and land rights GIS dataset
CMO	RG	Facilities Management (Asset Management)	<ul style="list-style-type: none">Adopt an Asset Management System (Cartegraph) with capability to catalog assets, forecast replacement costs/schedule, manage maintenance work orders through mobile app., develop preventative maintenance(PM)/inspection program, and ArcGIS and 311 integration	<ul style="list-style-type: none">Phase 1 - Catalog asset data and forecast replacement costs/schedule – 14,000+ Assets; Work order management – 26,000 Yearly WOs; Develop framework for preventative maintenance(PM)/inspection program – 700+ PMs; ArcGIS and 311 integration; Reporting module; Inventory Management – 55,000+ Inventoried Items; Roofing cataloged – 460 Uploaded
PSD	RG	Public Services (Asset Management)	<ul style="list-style-type: none">Expand asset management program to other PSD Divisions based on Parks & Recreation migration to CityWorks system in 2017 to manage maintenance work orders through mobile app., develop preventative maintenance (PM)/inspection program, and real time reporting	<ul style="list-style-type: none">Public Services Dept. was dissolved October 2024 with OVS Division dissolved during FY 24 4th Quarter. Department-wide asset management implementation on hold until reorganizationEach Division will need to evaluate remaining on CityWorks, or transition to the Cartograph platform used by Facilities Management and Transportation, or in alignment with their assigned Dept.

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