



Collier County

Strategic Priority Projects Report Quarterly & Annual Updates

FY26 Q1 October 1, 2025 – December 31, 2025



VALUES

- Leadership
- Ethics
- Accountability
- Dedication
- Service

VISION

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

MISSION

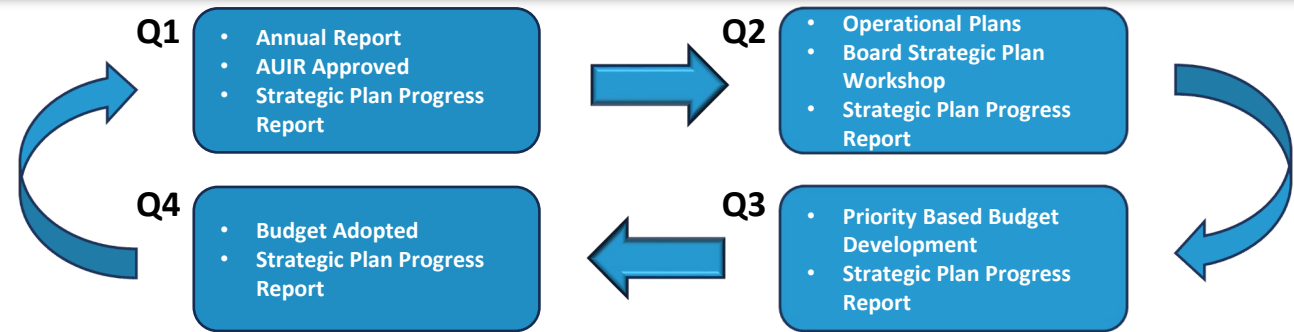
- To deliver high-quality and best-value public services, programs, and facilities to meet the needs of our residents, visitors, and businesses today and tomorrow



STRATEGIC FOCUS AREAS

Quality of Place	Infrastructure and Asset Management	Community Development	Responsible Governance
<u>Objectives</u> <ul style="list-style-type: none">▪ 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	<u>Objectives</u> <ul style="list-style-type: none">▪ 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	<u>Objectives</u> <ul style="list-style-type: none">▪ 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	<u>Objectives</u> <ul style="list-style-type: none">▪ 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



CATEGORY A

Affordable and Workforce Housing

- Workforce Housing Land Trust Fund

Parks, Recreation, Marinas & Beaches

- Aquatics Capital Program
- Immokalee Sports Complex
- Boat Ramp Additions
- Caxambas New Fuel System
- Golden Gate 9-12 Hole Golf Course

Public Health and Safety

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

Transportation

- Vanderbilt Beach Road Extension
- Pine Ridge Road Improvements
- Roadway Resurfacing Program
- Underground Stormwater Clean, View, and Repair Program
- Roadside Swale Program
- Tiger Grant – Immokalee Improvements
- Collier Boulevard Widening

Water Resources

- Golden Gate City Infrastructure and Economic Development Master Plan
- Golden Gate City Transmission Water Main Improvements
- Northeast Regional Utility Program
- North Collier Water Reclamation Facility
- Septic To Sewer Conversion

Stormwater/Utility Partnership Projects

- TMS and PUD Stormwater Utility Partnership

CATEGORY B

Affordable and Workforce Housing

- Affordable Housing

Parks, Recreation, Marinas & Beaches

- Beach Parking Additions
- Beach Renourishment
- Big Corkscrew Island Regional Park
- Emergency Berm Truck Haul and Construction Reaches A & B

Planning and County Operations

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

Hurricane and Multi-Hazard Preparedness

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

Transportation

- Goodlette-Frank Road Widening
- Golden Gate City Water Resource Protection/Restoration Master Plan
- Immokalee Road I-75 Interchange Improvements

Water Resources

- Utility Master Planning – Master Plan Library

Asset Management Plans

- Public Utilities
- Transportation Management
- Facilities Management

Collier County Quarterly Report (Category A)

Dept	Alignment with Strategic Plan	Priority	Description	Update
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▪ Long term affordability of Collier’s housing stock▪ Promote economic development by increasing affordable housing options for the area’s workforce	<ul style="list-style-type: none">▪ Staff is currently accepting and reviewing applications for properties for acquisition▪ Directed by BCC to purchase the Williams property in Immokalee funded in part by \$5,950,000 in Surtax dollars▪ Construction continues at the Renaissance Hall at Old Course on the former Golden Gate Golf Course. 252 Affordable Units are currently under construction with leasing set to begin in the first quarter of 2026.▪ Groundbreaking at Ekos Creekside occurred in the third quarter of 2025 and constructing is progressing.
GMCD	QP	Aquatics Capital Program	<ul style="list-style-type: none">▪ Restore the operational status of Sun-N-Fun, Golden Gate, Immokalee and Vineyards aquatics facilities	<ul style="list-style-type: none">▪ Sun-N-Fun - PH1 Pump Repair and Replacement - Complete - Q1 2025▪ Sun-N-Fun - Slide Tower and Stairs: Phase 1 - Complete - Q1 2025▪ Sun-N-Fun - Geothermal System Repair - Complete - Q2 2025▪ Vineyards - Splashpad Permitting - Q4 2026▪ Golden Gate - Aquatics Facilities Renovation - Design Q4 2027▪ Immokalee Sports Complex - New Pool Design - Q2 2028
GMCD	QP	Immokalee Sports Complex	<ul style="list-style-type: none">▪ Construction of a new pool, renovation of the pump house, replacement of the concrete deck, construction of two synthetic turf fields, improvements of the stormwater system, and installation of a prefabricated restroom	<ul style="list-style-type: none">▪ Fields Phase 1A Bids due 1/22/2026▪ Aquatics Phase 2 - 90% design – 1/26/2026▪ Fields Phase 1A - Pre-bid meeting – 12/12/2025▪ Solicitation posted on OpenGov – 12/8/2025
GMCD	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">▪ No update
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">▪ Open to public – 11/13/2025▪ Fuel delivery – 11/12/2025▪ Picon2 Point of Sale installed – 10/22/2025
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">▪ Swale construction is complete – 11/26/2025▪ South Florida Water Management District ERP for the Village approved – 8/6/2025▪ South Florida Water Management District ERP for Golf Course approved – 5/23/2025
CMO	IAM and CD	CCSO Forensics Building	<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">▪ Progressed site paving and continued site stormwater and utilities and lake excavation▪ Progressed main building roof install▪ Electric feeder easement approved by Collier County Board on 12/9/2025
CMO	IAM and CD	Collier County Mental Health Facility	<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">▪ Perimeter wall slab on grade – 12/29/2025▪ Roof decking – 1/22/2026▪ Florida Power & Light easement approved by Collier County Board on 12/9/2025

Note: QP = Quality of Place

IAM = Infrastructure and Asset Management

CD = Community Development

RG = Responsible Governance

Collier County Quarterly Report (Category A)

Dept	Alignment with Strategic Plan	Priority	Description	Update
CMO	IAM and CD	State Veteran’s Nursing Home	<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">Property Dedication Ceremony with Florida Department of Veterans’ Affairs – January 9, 2026Transfer the golf course property to the State of FloridaCounty construction of deceleration/turn lane off Golden Gate Parkway (anticipated completion by Summer 2026)The US Dept. of Veterans Affairs approved the 35% designs on 4/22/25
CMO	QP, IAM, and CD	EMS Station 74	<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">Pending issuance of CO4 related to completed additional work items – 12/30/2025Temp fire pump scheduled for installation – 1/25/2026Lease agreement to GNFD and BCC for approval – 1/27/2026Antenna tower to be installed after future CO has been issued – 6/30/2026
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 BCC on June 10, 2025The BCC accepted the results of the study. Mission Critical Partners presented the Public Safety Radio Committee’s findings on CCPS to the board on August 26, 2025Further discussion with commissioners and Public Safety agencies are to be scheduled
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 2025Collaborate with the State of Florida who wishes to use the same location	<ul style="list-style-type: none">Florida DMS has received tentative approval to stay at this site from the National Parks Service. The current site owner Crowne Castle has received an extended lease renewal ending June 31st, 2026. No decision will be finalized until after that date by Crowne Castle and National Parks Service
TMSD	IAM and CD	Vanderbilt Beach Road Extension	<p>Phase 1</p> <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 <p>Phase 2</p> <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	<p>Phase 1</p> <ul style="list-style-type: none">Directional drilling for signal, electrical and SCADA conduits.Constructing driveways at 16th Street NE and 8th Street NE.Installed light pole bases light poles at intersections.Finishing Wilson Blvd intersection base rock in preparation for asphalt and traffic switch.Continuing Pond 7 excavation and constructing slopes. <p>Phase 2</p> <ul style="list-style-type: none">South Florida Water Management District ERP: Received 6/17/25BCB R/W Occupancy permit: Pending, RAIs answeredACOE 404 Permit: Pending, still under review, delayed by government shutdownRight-of-way acquisition is 100% complete100% Plans Submittal – Pending 404 Permit
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">30% Design Plan Exhibit submittal 11/20/25.Florida Power & Light to provide Detailed Cost Estimate for relocation following 30% submittal.Approval of FPL relocation agreement and Final Estimate to BCC meeting February 2026.
TMSD	IAM and CD	Roadway Resurfacing Program	<ul style="list-style-type: none">The 2025 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	<p>Work has started on the program, and the following roadways have been resurfaced:</p> <ul style="list-style-type: none">Green BlvdRidgewood SubsectionsRattlesnake Hammock Rd/Santa Barbara Blvd intersectionCrescent Lake Neighborhood

Collier County Quarterly Report (Category A)

Dept	Alignment with Strategic Plan	Priority	Description	Update
TMSD	QP, IAM, and CD	Underground Stormwater Clean, View, and Repair Program	<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">Identified 48 pipes in need of repair, 19 still in assessment phase (cost verses urgency).Two larger repair projects completed: Island Walk weir repair, 5 pipe replacement on Tern Dr. (total combined cost \$149,049)22 Proposals requested for repairs – 7 Work Orders issued –8 awaiting funding @ \$542,725.24.Current spend on repairs \$ 848,600.25 FY 25 , \$657,521.00 rolled from FY 25-Current planned spending on Clean & View Immokalee Rd only \$1,128,000.00 Clean and View for Golden Gate Blvd need \$700,00.00 to stay on track with an average of 20 miles per year
TMSD	QP, IAM, and CD	Roadside Swale Program	<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">One crew is currently completing the final task of the 21 total tasks from the 2025 season, during which crews were deployed countywide for flood-fighting operations.A second crew has begun proactive swale operations along 66th Ave NE on the east side of the roadway. Preparations are also underway on 64th Ave NE and 62nd Ave NE, including supervisor inspections and underground utility locates.Cutting crews have completed vegetation clearing from 66th Ave NE to 56th Ave NE. Additional proactive vegetation control is required prior to inspections.With the 2025/2026 Proactive Swale Program just getting underway, we remain on track to meet or exceed the 50-mile annual goal.
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">Completed.
TMSD	IAM and CD	Collier Boulevard Widening	<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">Reviewing 100% Plans submittal.CBC permits & City of Naples pipe replacement modifications are ongoing.9/23/25 BCC approval of Top-ranking firm for CEI.CEI negotiations are ongoing.
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 with retaining 1 MGD of existing plant capacity. Construct second Deep Injection Well (DIW)	<ul style="list-style-type: none">CCWRP Bids Opened on October 24, 2025 (Apparent Low Bid \$162,819,000 & \$9,570,000 Bid alternate).DELORA received from Engineer December 3, 2025NORA issued on December 18, 2025RPS 25-8335: CEI contract negotiations finalized with Bowman
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 1B – Completed restoration. Completed walkthrough and achieved Substantial Completion on November 26, 2025.Phase 2 – Contractor’s final pay application was short-paid on several items. PM reviewed and sent list of short-paid items to Contractor for their response.Phase 1B – Contractor completed items from punch list. Final walkthrough was completed.

Collier County Quarterly Report (Category A)

Dept	Alignment with Strategic Plan	Priority	Description	Update
PUD	QP, IAM, and CD	Northeast Regional Utility Program	<ul style="list-style-type: none">▪ South Wellfield – Phase 1 – Design and construction of the Phase 1 raw water wellfield (LTA wells 1 - 5) consisting of piping, power, fiber communication, water supply well electrical control buildings and related site improvements.▪ Perimeter Wellfield – Phase 2 – Design and construction of the Phase 2 raw water wellfield consisting of 19 total well sites which includes both 6 LTA wells and 13 LHA raw water wells. The design will include piping, power, fiber communication, ductbanks, water supply wells, electrical controls and related site improvement. This project will support the initial 10 MGD phase of the NECRWTP.▪ Design-Build Utility Mains Expansion Project – Expansion of utility mains in the northeast service area towards State Road 29.▪ Northeast Facilities - NECWRF 6 MGD + NECWTP 10 MGD - Phase 1 Design and Construction of the NECWRF 6 MGD + NECWTP 10 MGD plants and common facilities including update of the 2010 designs for technology.▪ Deep Injection & Monitoring Wells - Construct two Deep Injection Well for the Northeast County Water Reclamation Facility and Northeast County Water Treatment Plant. The DIW’s will be utilized to dispose of excess reuse water from a water reclamation facility and reverse osmosis (RO) concentrate from a water treatment plant (WTP).▪ Interim WWTP, Tanks, Pump Stations & Pipelines - Design and construct potable water storage tank and pump station, interim wastewater treatment plant (ITP), Irrigation Quality (IQ) storage tank and IQ pump station, and potable water, IQ water and wastewater transmission mains.	<p>Phase 1 and Phase 2</p> <ul style="list-style-type: none">▪ Continued design of wellfield including hydraulic modeling and construction plan preparation.▪ Consultant Reviewed draft sketch and descriptions for well sites LTA 1, 2, 3 and confirmed it matched their design.▪ Q. Grady Minor completed final sketch and descriptions for well sites LTA 1, 2, 3 and raw water transmission mains easements. <p>Design-Build Utility Mains Expansion Project</p> <ul style="list-style-type: none">▪ Advertised Step 2 for 25-8374 Design-Build on October 23, 2025▪ Pre-Proposal meeting for Step 2 Design-Build was held October 31, 2025.▪ CEI services – Board approved rankings and authorization to start negotiations, BCC December 9, 2025. <p>Northeast Facilities - NECWRF 6 MGD + NECWTP 10 MGD</p> <ul style="list-style-type: none">▪ Continued WRF Preliminary Design Report review.▪ Updated Program Schedule December 10, 2025.▪ Building 64 Business Area Programming #1 – December 10, 2025. <p>Deep Injection & Monitoring Wells</p> <ul style="list-style-type: none">▪ Contractor working to complete punch-list items. <p>Interim WWTP, Tanks, Pump Stations & Pipelines</p> <ul style="list-style-type: none">▪ Contractor completed final restoration of the project area.▪ Substantial completion for Segment 6 was achieved on September 9, 2025 (28 days ahead).
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">▪ Certificates of proper installation complete for Grit System, FOG pumps and Water Booster Pumps▪ Training for slide gates, grit pumps, submersible pumps completed.▪ Electrical power testing complete.
PUD	IAM and CD	Septic To Sewer Conversion	<p>Palm River Area 4</p> <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	<p>Palm River Area 4</p> <ul style="list-style-type: none">▪ All water main and force main pipes have been installed.▪ County Attorney is working with last remaining homeowner that did not provide for the right of entry.▪ Contractor continued installing grinder pump stations on site.▪ Contractor started scheduling the electrical/plumbing inspections with County staff for each grinder pump.▪ Coordination with EMS and Sheriff for access during road restoration.▪ Contractor worked on the roadway restoration work.▪ Preparing paperwork for FDEP clearance.

Collier County Quarterly Report (Category A)

Dept	Alignment with Strategic Plan	Priority	Description	Update
PUD / TSMD	QP, IAM, and CD	TMS and PUD Stormwater Utility Partnership	<p>Palm River Areas 1 and 2</p> <ul style="list-style-type: none">Replace and rehabilitate 50-year-old water and 60-year-old water, wastewater and stormwater infrastructure into one combined project <p>Palm River Areas 3, 5, and 6</p> <ul style="list-style-type: none">Removal and Replacement of Water, WW, IQ, Stormwater and sidewalks infrastructure in Palm River Neighborhood <p>Naples Park 91st Avenue North</p> <ul style="list-style-type: none">Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project <p>Naples Park 98th and 99th Avenues North</p> <ul style="list-style-type: none">Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project <p>Naples Park 103rd and 104th Avenues North</p> <ul style="list-style-type: none">Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project <p>Naples Park 105th and 106th Avenues North</p> <ul style="list-style-type: none">Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project <p>Old Lely Phases 7, 8, and 9</p> <ul style="list-style-type: none">Replace and rehabilitate 60-year-old water, wastewater and stormwater infrastructure into one combined project <p>West Goodlette-Frank Joint Stormwater - Sewer Phase 2</p> <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	<p>Palm River Areas 1 and 2</p> <ul style="list-style-type: none">Project completed January 2025. <p>Palm River Areas 3, 5, and 6</p> <ul style="list-style-type: none">County Stormwater Team reviewed existing stormwater pipes in Area 6.Completed meetings with residents within the five Cul-de-sacs in Area 6.Consultant worked on making changes to the stormwater system.Met with some residents of within the five Cul-de-sacs in Area 6 to discuss removing vegetation/fences from the existing drainage easements.Coordinated the work being performed within the ROW associated with the Arthrex Housing project.BCC approved FDEP Grant agreement at their October 14, 2025, meeting. <p>Naples Park 91st Avenue North</p> <ul style="list-style-type: none">Target design Work Order for BCC approval March/April 2026. <p>Naples Park 98th and 99th Avenues North</p> <ul style="list-style-type: none">Project reached Substantial Completion on December 10, 2025. <p>Naples Park 103rd and 104th Avenues North</p> <ul style="list-style-type: none">Engineer of record submitted the draft bid package for County staff review.County staff has been providing bid document comments back to the Engineer.BCC approved FDEP Grant agreement at their October 14, 2025, meeting.Engineer of Record submitting the final bid documents in January 2026.Sending final bid documents to Procurement in January 2026.Advertising project, target date of February 2026. <p>Naples Park 105th and 106th Avenues North</p> <ul style="list-style-type: none">Project completed May 2024. <p>Old Lely Phases 7, 8, and 9</p> <ul style="list-style-type: none">Prepared information/exhibits on utility easements required for meeting with owners. <p>West Goodlette-Frank Joint Stormwater - Sewer Phase 2</p> <ul style="list-style-type: none">City of Naples to review letter that will be mailed out to homeowners in Creech Road.City of Naples has confirmed the location of pump stations. Plans are moving forward.Project areas 1, 2, & 3, reached 90%.

Collier County Annual Report (Category B)

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">Integrate “Live Local Act” incentives with County GMP/LDC Housing Plan Recommendations, Approved by BCC on 9/23/2025.In calendar year 2025 a total of 1,452 new affordable housing units were approved by the Board of County Commissioners.All these units carry an affordability restriction of at least 30-years, promoting the long-term affordability of Collier’s housing stock.Since FY2018 these actions have resulted in the approval of over 6,172 new affordable housing units/ Approx 1,200 have been constructed.
GMCD	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">Staff reviewing 60% drawings received by WSP – 1/16/2026.Carter Fence scheduling installation of gates – 1/30/2026.
TMS	QP	Beach Renourishment	<ul style="list-style-type: none">Renourishment of Collier’s engineered beaches at Park Shore.	<ul style="list-style-type: none">Complete 3/2025.
GMCD	QP and IAM	Big Corkscrew Island Regional Park	<ul style="list-style-type: none">The Big Corkscrew Island Regional Park (BCIRP) Phase 2 includes four sub-phases 2A, 2B, 2C, and 2D. Project scope for 2A is Oil Well/Big Corkscrew drive access road, traffic signal at Oil Well Rd/Big Corkscrew Dr and PUD utilities/wells #4 and #5.	Phase 2A <ul style="list-style-type: none">Close Permits, complete as- built, Schedule Substantial Completion walk thru - 12/29/2025Permanent Signals turned on - 12/9/2025 Phase 2B <ul style="list-style-type: none">Procurement to post bid – 1/5/2026Receive bids – 2/19/2026
TMS	QP and IAM	Emergency Berm Truck Haul and Construction Reaches A & B	<ul style="list-style-type: none">Construction of an elevated emergency berm/dune along Port Royal beaches due to the destruction of the dunes by Hurricane Ian.	<ul style="list-style-type: none">Construction Completed April 2025.
CBO	RG	Cybersecurity Initiatives	<ul style="list-style-type: none">As cybersecurity threats become more sophisticated, ways to combat the threat of malware, ransomware, and viruses must also keep up to date. This project entails adding layers to our security apparatus to combat potential threats. This includes mitigation and prevention.	<ul style="list-style-type: none">Need to finish Security Operation Center on F6 – Completed 1/15/2025.Other CS Initiatives – Completed 11/30/2025.
GMCD	IAM	Domestic Animal Services Renovation	<ul style="list-style-type: none">To renovate six buildings on the DAS site including improving comfort for stray and adoptable pets by adding HVAC to all buildings, redesigning and expanding the pet holding areas in the high bay building, constructing built-in storage and expanding the stray cat holding within the existing building footprints.	<ul style="list-style-type: none">Building #3 to be completed March/April 2026.Generator in manufacturing queue.Building #6 pending Purchase Order for Design Services.Building #1 and Building #2 pending revised Design proposals.
CBO	RG	Human Resources 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">With the goal of continuing to attract qualified and motivated candidates for vacancies across the County, HR is preparing to pilot a revised recruitment strategy in early 2026. The areas of emphasis will be to craft more engaging job advertisements, provide realistic previews of positions, as well as to involve hiring managers earlier in the process with candidate review to determine suitability.Facilitated the hiring and on-boarding of 445 full-time, part-time and seasonal hires/rehires to Collier County in calendar year 2025.

Note: QP = Quality of Place

IAM = Infrastructure and Asset Management

CD = Community Development

RG = Responsible Governance

Collier County Annual Report (Category B)

Dept	Alignment with Strategic Plan	Priority	Description	Update
TMS	QP, IAM, and CD	Strategic Real Estate Acquisitions	<ul style="list-style-type: none">The purchase of properties that align with the County’s objectives while considering economic trends, demographics and growth.	<ul style="list-style-type: none">LSI Listing – 52 Acres in Everglades City – Negotiations on-going with property owner.CCSO Acquisitions: Substations – District 1 and District 5.
CMO	QP, IAM, CD, 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 (PBB).	<ul style="list-style-type: none">Implementation of Insights and Process Efficiencies.Received Priority Based Budgeting Return on Investment (ROI) Report.Program Scoring, Costing and Strategic Alignment Complete.Program Inventory Update Provided to Resource X.
CMO	QP, IAM, 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">Issue final package – 2/20/2026Review of final deliverable – 7/25/2025Deliverables package received – 5/22/2025
CMO	QP, IAM, CD	Camp Keais/Rock Springs Master Planning/Environmental Testing	<ul style="list-style-type: none">Sample/Test areas of concern from Phase 1 using more concentrated testing patterns to determine the total area of remediation Determine scope of remediation and monitoring for each area of concern. Professional 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">Pending continuation of master planning after resolution of property swap – 1/13/2026Additionally, location and size of Fairgrounds, Swamp Buggy and Jr. Deputies are pendingUtility site location and size finalized – 11/24/2025New maps for Fairground negotiation received – 6/2/2025
CMO	QP and IAM	Hurricane and Multi-Hazard Preparedness	<ul style="list-style-type: none">Modernize and strengthen the Emergency Operations Center through a phased program focused on process validation, training, and supporting technology improvements. Initial efforts concentrate on exercise design, process review, and acquisition planning to inform future system and infrastructure enhancements that improve coordination and readiness.	<ul style="list-style-type: none">Developed the initial scope of work to guide process validation and exercise preparation.Identified EMPG funding as a potential funding source to support exercise development and related A/V needs.Began coordinating requirements for an exercise-focused gap analysis to inform future EOC improvement priorities.
CMO	QP and IAM	Hurricane Ian Permanent Repairs	<ul style="list-style-type: none">The assessment and repair of all damages to facilities from Hurricane Ian. Includes coordination with Rick/Insurance and FEMA to seek maximum reimbursement of costs and post-project closeout with agencies.	<ul style="list-style-type: none">New Marco Island Tax Collectors Office construction to be complete by end of 2026.Grand Reopening of Naples Depot Museum was held January 14, 2026.
TMS	QP and IAM	Dune Restoration Planting	<ul style="list-style-type: none">Planting of newly constructed berm / dune along Gulf facing County beaches due to the destruction of the dunes and vegetation by Hurricane Ian.	<ul style="list-style-type: none">No update.
TMS	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">BCC awarded Design contract to BCC Engineering LLC for \$3,149,698 on Nov 10, 2025.Design Kickoff Meeting scheduled for 1/20/2026.

Collier County Annual Report (Category B)

Dept	Alignment with Strategic Plan	Priority	Description	Update
TMS	IAM, CD, and RG	Golden Gate City Water Resource Protection/Restoration Master Plan	<ul style="list-style-type: none">This Study will use State Appropriation funds to look at the conversion of the septic systems to central sewer and the private wells to municipal water as a priority for protecting and restoring local water resources within Golden Gate City.	<ul style="list-style-type: none">Draft Document Completed (except for Public Involvement).Public meeting January 20, 2026, from 2-4 and 5-7 at GG Community Center.Potential BCC hearing in March.
TMS	IAM, CD, and RG	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">Transferred to FDOT.FDOT initiated a project development and environmental (PD&E) study for the interchange and has indicated that should a funding contribution be necessary, it would be in FY 26.FDOT included the project in the Draft Tentative Work Program for construction in FY 27, which was presented to the MPO Board on December 13, 2024.
PUD	IAM, CD, and RG	Utility Master Planning – Master Plan Library	<ul style="list-style-type: none">CCWSD Master Plan – July 2021, updated April 2023AUIR & 5/10-year CIERaw Water System – Four work plans identifiedPotable Water System – Six work plans identifiedWastewater System – Four work plans identifiedIrrigation Quality Water System – Three work plans identifiedSupervisory Control and Data Acquisition SystemSupplemental Studies10-Year Water Supply Facilities Work Plan Update 2023 to 2033	<ul style="list-style-type: none">2025 AUIR & CIE – CCPC 11/6 and BCC 1/27.NECRWTP 50 MGD Wellfield Plan – Initial infrastructure needs and potential site locations memorandum completed on July 16, 2025.SCWRF/Collections Facility Work Plan – Work Order submitted, awaiting approval.Completed the yearly WaSUP Reporting.Obtained PO with Metro Forecasting to support SCWRF/Collections Facility Work Plan.
PUD	QP, IAM, CD, RG	Asset Management Plans – Public Utilities	<ul style="list-style-type: none">Optimize the useful life of public infrastructure and resources through proper planning and preventative maintenancePrepare for the impacts of natural disasters on critical infrastructure and natural resourcesAugment the Annual Update and inventory report by establishing and implementing plans that concurrently provide public infrastructureDevelop and utilize partnerships to ensure that government facilities meet public expectations	<ul style="list-style-type: none">FY25 to date: Added 8,925 assets and 77 miles of pipe to the GIS system.Produced 248 special exhibits supporting daily CCWSD operations and Collier County Strategic Plan.Water Utility Network Configuration Pilot with WoolpertWater network in round 2 of 3 and Wastewater in round 1 of 3 for final configuration.“Cityworks Respond” Solid Waste Division post implementation feedback and debugging.EAM Consulting Contract PUD Scope Review completed. Routing to Procurement December 2025.
TMS	QP, IAM, CD, RG	Asset Management Plans – Transportation Management	<ul style="list-style-type: none">Utilize Cartegraph OMS Software with ArcGIS (Geographic Information System) to map assets with spatial analysis and update in real time; build maps and visual representations of data; track asset condition, work history, and cost data; create assignments and complete tasks to extend the life of assets.	<ul style="list-style-type: none">Dedicated and centralized data quality program primarily focused on TMSD assets and infrastructureModifying 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 objectivesTMSD Performance Management Scorecard
CMO	QP, IAM, CD, RG	Asset Management Plans – Facilities Management	Adopt an Asset Management System (Cartegraph) with user capability to: <ul style="list-style-type: none">Catalog asset data and forecast replacement costs/scheduleManage maintenance work orders through mobile applicationDevelop preventative maintenance(PM)/inspection programArcGIS and 311 integrationInventory ManagementReporting module	<ul style="list-style-type: none">No update.



Collier County

Category A

District #3	3
Project #	50267
Project Manager	Cormac Giblin, Director Economic Development & Housing
Project Sponsor	Real Property GMCD – Housing Policy & Economic Development Division

Scope:

- Purchase land that can be reserved for housing that is affordable through extended County ownership.
- Acquire land for housing that is affordable
- Long-term affordability of Collier's housing stock
- Promote economic development by increasing affordable housing options for the area's workforce

Total Budget	\$20,000,000.00
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Stage	% Complete
Procurement	72%
Design	65%
Construction	21%
Closeout	0%



Renaissance Hall at Old Course



Next Steps/Current Challenges

Updated: 12/31/2025

- Staff is currently accepting and reviewing applications for properties for acquisition.
- Shortage of available and appropriate parcels and development partners.
- End of dedicated funding source with expiration of Workforce Housing Land Acquisition Surtax Funding on December 31, 2023.

Progress

- First acquisition validated by Surtax Infrastructure Committee on January 11, 2024 (Ekos Creekside) of \$3,750,000.
- Second acquisition validated by Surtax Infrastructure Committee on Marh 14, 2024 (Golden Gate Golf Course) of \$4,605,900.
- Third acquisition validated by Surtax Committee on Sept 12, 2024 (Williams Property) of \$5,950,000.
- A 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 allocate.
- On March 28, 2023, Agenda Item 11.F., the Board of County Commissioners adopted a policy for the use of the Workforce Housing Land Acquisition portion of the voter-approved Local Government Infrastructure One-Cent Sales Surtax.
- On January 9, 2024, Agenda Item 16.A.16., the Board adopted AHAC recommended enhancements to the Surtax funding application and review policy to streamline the process.
- Construction progress continues on Renaissance Hall at Old Course on the former Golden Gate Golf Course. 252 Affordable Units are currently under construction with leasing set to begin in the first quarter of 2026.
- Groundbreaking at Ekos Creekside occurred in the third quarter of 2025 and constructing is progressing.

Big Corkscrew Regional Park:

- Slide Repair: Q1/2026

Updated: 12/30/2025

Eagle Lakes:

- Slide Repairs: Complete
- Pump House Ventilation: Q1/2026 to Q4/2026

Immokalee:

- Aquatics Renovation: Q1/2027 to Q2/2028

Golden Gate:

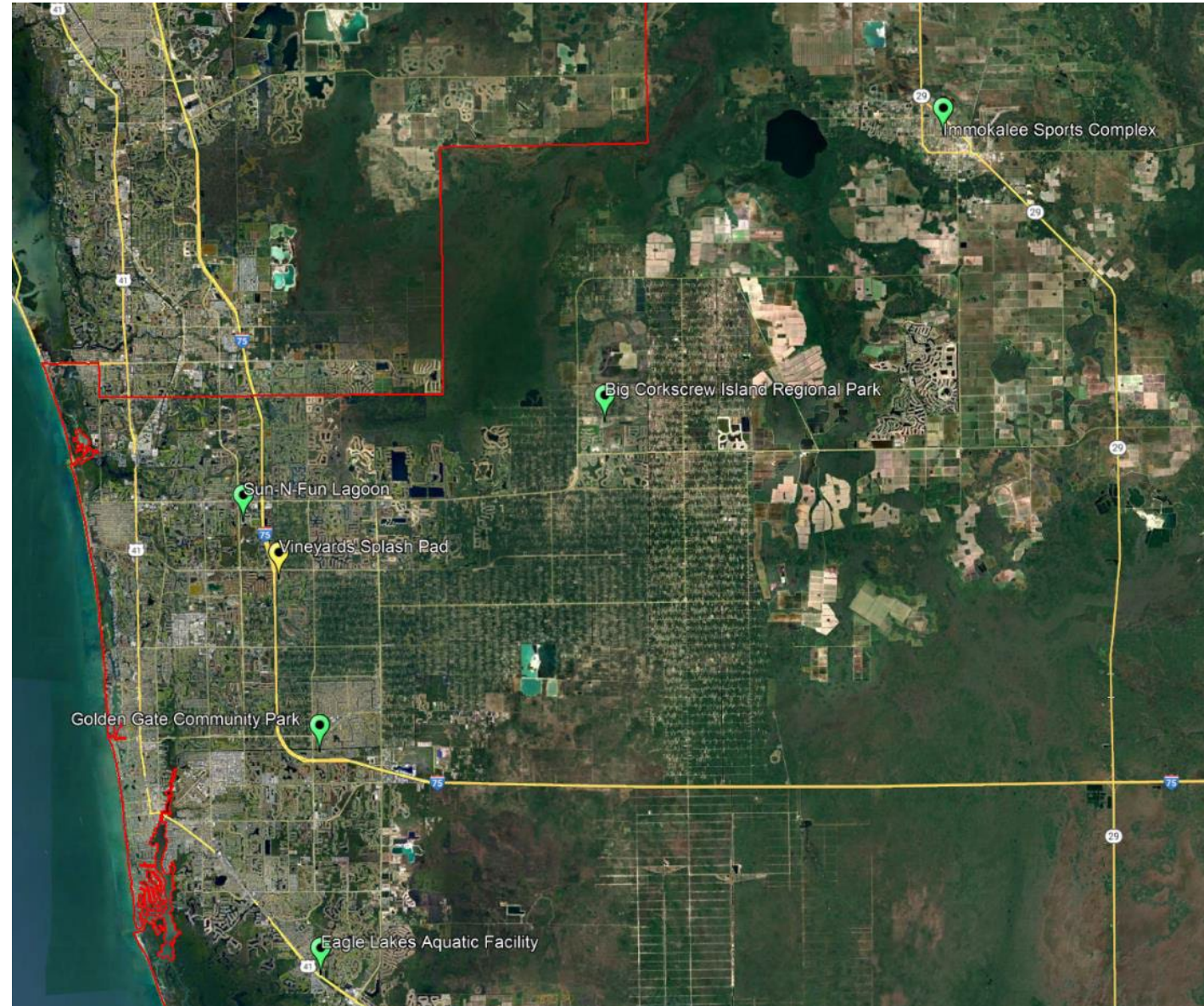
- Slide Tower Renovation: Q1/2026 to Q3/2026
- Aquatics Renovation: Q1/2027 to Q4/2027

Sun-N-Fun:

- Slide Stairs – Phase 2: Q3/2026 to Q4/2026
- PH2 Renovation: Q1/2026 to Q2/2026
- Chemical Storage Area Renovation: Q2/2026 to Q4/2026
- Emergency Access Bridge: Q4/2026 to Q2/2027
- PH3 Ventilation: Q2/2026 to Q3/2026
- Cabanas: Q4/2026 to Q4/2027
- PH1 Ventilation: Complete
- Geothermal: Complete
- Lazy River Main Drain: Complete
- Slide Stairs – Phase 1: Complete
- Slide Pool Basin: Complete

Vineyard Splashpad:

- Renovation: Q2/2025 to Q4/2026



Updated: 12/30/2025

District #	2, 3 and 5
Project #	80421, 80384, 80275, 80406 and 80429
Project Manager	Dayne Atkinson
Project Sponsor	Parks and Recreation
Scope: To restore the operational status of Sun-N-Fun, Golden Gate, Immokalee and Vineyards aquatics facilities.	
Design Budget	\$700,000 Est
Const Budget	\$10,800,000 Est
Total Budget	\$11,500,000 Est
Arch/Eng:	CPH, WTI, Stantec
General Cont	Various
Facility	Grade
Big Corkscrew Regional Park	B
Eagle Lakes Community Park	B
Immokalee Sports Complex	B
Golden Gate Community Park	B
Vineyard Splash Pad	C
North Collier Regional Park: Sun-N-Fun	B



Project	Stage	Final Completion
SNF – PH1 Pump Repair And Replacement	Complete	Q1 2025
SNF – Slide Tower And Stairs: Phase 1	Complete	Q1 2025
SNF – Ventilation Of Pumphouse #1	Complete	Q2 2025
SNF – Lazy River Main Drains	Complete	Q2 2025
SNF – Slide Pool Basin (Long Term)	Complete	Q2 2025
SNF – Geothermal System Repair	Complete	Q2 2025
SNF – Chemical Storage Area	Permitting/Procurement	Q4 2026
SNF – Slide Tower And Stairs: Phase 2	Design	Q4 2026
SNF - Emergency Access Bridge	Design	Q2 2027
SNF - PH2 Renovation	Permitting/Procurement	Q2 2026
Vineyards – Splashpad	Permitting	Q4 2026
GG – Aquatics Facilities Renovation	Design	Q4 2027
ISC – New Pool	Design	Q2 2028

District #	5
Project #	80429
Project Manager	Dayne Atkinson and Olivier Sureau
Project Sponsor	Parks and Recreation
Scope:	<p>Aquatics Phase 2: Construction of a new pools, pump house and replacement of the concrete deck.</p> <p>Turf Fields Phase 1A: Construct two synthetic turf fields, improve the stormwater system.</p> <p>Turf Fields Phase 1B: Construction of restrooms and storage building.</p>
Design Budget	\$900,000
Const Budget	\$9,100,000 Est
Total Budget	\$10,000,000 Est
Arch/Eng:	Stantec
General Cont	TBD
Owner Rep (CEI)	TBD
NTP Design	12/17/2024
NTP Const	Aquatics: Q1 2027; Fields Phase 1A: Q3 2026
Sub Completion	Aquatics: Q2 2028; Fields Phase 1A: Q2 2027
Final Completion	Aquatics: Q2 2028; Fields Phase 1A: Q2 2027
Stage	% Complete
Procurement	A: 0%; F: 50%
Design	A: 60%; F: 90%
Construction	A: 0%; F: 0%
Closeout	A: 0%; F: 0%



Next Steps/Current Challenges

Updated: 12/15/2025

- Fields Phase 1A:
 - Bids due 1/22/2026
- Aquatics Phase 2:
 - 90% design – 1/26/2026

Progress

- Fields Phase 1A:
 - Pre-bid meeting – 12/12/2025
 - Solicitation posted on OpenGov – 12/8/2025

District #	All
Project #	TBD
Project Manager	James Hanrahan
Project Sponsor	Parks and Recreation
Scope: Research, plan, and determine approach to acquiring additional boat launch ramps and required parking.	
Design Budget	TBD
Const Budget	TBD
Total Budget	TBD
Arch/Eng:	TBD
General Cont	TBD
Owner Rep (CEI)	TBD
NTP Design	TBD
Final Completion	TBD



Progress

- No updates.

Next Steps/Current Challenges

- Continue research into available properties for acquisition.
- Identify available funding sources for acquisition and property development.
- Garner public support for identified project(s).
- Maximize public boat ramp capacity by phasing out or relocating commercial use to single location.

Updated: 9/16/2024

District #	1
Project #	50280
Project Manager	Camden Smith, PMP, MPA
Project Sponsor	Facilities Management
Scope: To design and build a new fuel system for Caxambas and to determine if above ground or underground fuel tank is best during the programming phase.	
Design Budget	\$77,156
Const Budget	\$756,728
Total Budget	\$818,180
Arch/Eng:	LJA
General Const	Don wood, Inc
Owner Rep (CEI)	LJA
NTP Design	12/4/2023
NTP Const	2/24/2025
Sub Completion	9/26/2025
Final Completion	10/22/2025

Stage	% Complete
Procurement	100%
Design	100%
Construction	100%
Closeout	95%



Next Steps/Current Challenges

- Open to public – 11/13/2025

Progress

- Fuel delivery – 11/12/2025
- Picon2 POS installed – 10/22/2025
- Substantial Completion issued to Don Wood, Inc. – 9/26/2025
- Phase 1 construction completed (MEP) – 7/3/2025
- Underground piping inspection passed – 7/1/2025
- BCC approved contract – 1/14/2025

Updated: 12/9/2025

District #	3
Project #	80412
Project Manager	Brian DeLony
Project Sponsor	Facilities Management
Scope: 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.	
Design Budget	N/A
Const Budget	N/A
Total Budget	\$7,000,000 Est
Arch/Eng:	Various
General Cont	Various
Owner Rep (CEI)	N/A
NTP Design	2/24/2020
NTP Const	Swale: 12/10/2024
Sub Completion	Swale: 10/26/2025
Final Completion	Swale: 11/26/2025 Golf Course: Q4/2026 Village: Q1/2027
Stage	% Complete
Procurement	100%
Design	100%
Construction	40%
Closeout	0%



Next Steps/Current Challenges

Updated: 12/5/2025

- All phase of the golf course on under construction:
 - Phase 1 Maintenance Site – Construction underway
 - Phase 2 Golf Course – Construction underway
 - Phase 3 Clubhouse and Driving Range (Village) – Construction underway

Progress

- Swale construction is complete – 11/26/2025
- SFWMD ERP for the Village approved – 8/6/2025
- SFWMD ERP for Golf Course approved – 5/23/2025
- Swale construction NTP – 12/10/2024

District #	5
Project #	70167
Project Manager	Olivier Sureau
Project Sponsor	Surtax
Scope: This facility will house crime scene, evidence and technical services bureau and include storage for evidence, vehicles as well as large equipment.	
Design Budget	\$5,773,613
Const Budget	\$55,935,473
Total Budget	\$68,000,000
Arch/Eng:	Stantec
General Cont	Rycon Construction, Inc.
Owner Rep (CEI)	Jacobs
NTP Design	7/26/2019
NTP Const	LNTP 12/16/2024 NTP 2/3/2025
Sub Completion	1/4/2027
Final Completion	3/5/2027
Stage	% Complete
Procurement	100%
Design	100%
Construction	45%
Closeout	0%



Next Steps / Current Challenges

Updated: 12/12/2025

- Continue site paving, stormwater and utilities and lake excavation
- Continue main building roof install
- Continue main building interior partition walls and MEP
- Start window install
- Start after hours site security

Progress

- Progressed site paving and continued site stormwater and utilities and lake excavation
- Progressed main building roof install
- Electric feeder easement approved by Collier County Board on 12/9/2025

District #	3
Project #	50239
Project Manager	Claudia Roncoroni
Project Sponsor	Surtax
Scope: The Collier County Mental Health Facility project will be located on a parcel along Golden Gate Parkway, not far from the David Lawrence Center Complex. This new structure will increase crisis support and will function as the Central Receiving Center (CRC) for those receiving services under both the Baker and the Marchman Acts.	
Design Budget	\$2,589,309
Const Budget	\$49.9M Est
Total Budget	\$25M
Arch/Eng:	R.G. Architects
General Cont	DeAngelis Diamond
Owner Rep (CEI)	Facilities Management
NTP Design	3/15/2022
NTP Const	Pre-Construction: 4/7/2023 Construction: 2/21/2025
Sub Completion	Q1 2027
Final Completion	Q1 2027
Stage	% Complete
Procurement	100%
Design	100%
Construction	35%
Closeout	0%



Next Steps / Current Challenges

Updated: 12/22/2025

- Perimeter wall slab on grade – 12/29/2025
- Roof decking – 1/22/2026

Progress

- Tilt wall panels
- FPL easement approved by Collier County Board on 12/9/2025
- Pay App #2: approved
- Structural concrete, underground electrical, parking lot subgrade, fire line have been installed
- PO for Bus Shelter (eastbound) has been issued and sent CAT

District #	3
Project Sponsor	Florida Department of Veterans' Affairs
Scope: 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.	
Arch/Eng:	Grace Design Studios (formerly HHCP: Orcutt/Winslow)
General Cont.	Suffolk Construction
Owner Rep (CEI)	TBD
NTP Design	TBD
NTP Const	TBD
Sub Completion	TBD
Final Completion	2028 Est

Stage	% Complete
Procurement	N/A
Design	35%
Construction	0%
Closeout	0%



Next Steps/Current Challenges

Updated: 12/24/2025

- Property Dedication Ceremony with FDVA – January 9, 2026
- Transfer the golf course property to the State of Florida (Chair given authority to execute - awaiting approval from State).
- County construction of deceleration/turn lane off Golden Gate Parkway (anticipated completion by Summer 2026)
- 100% plans expected to be submitted to County - imminent

Progress

- Transfer the \$10M ADHC/Outpatient funds to the State's escrow account
- The US Dept. of Veterans Affairs approved the 35% designs on 4/22/25
- Preliminary design for entire facility submitted for VA Construction Grant consideration on 4/9/24
- \$500,000 approved for design/construction of Golden Gate Parkway rear entrance/turn lane for construction ingress/egress (TMS project)
- \$10 million in surplus surtax funding committed by BCC for Adult Day Health Care and Outpatient Therapy facilities (not matched by the federal government in the grant program)
- \$10 million appropriated by the 2024 State Legislature to supplement funding for skilled nursing and outpatient services
- \$30 million in Collier County surtax funding approved by voters as State match for federal construction matching grant funds
- \$500,000 appropriated by the 2023 State Legislature for preliminary design for the VA grant application

District #	5
Project #	55212
Project Manager	Clint Perryman, PMP, CGC
Project Sponsor	Surtax
Scope: Design and construct a new facility to support EMS and Fire District operations in the Golden Gate Estates area to lower response times.	
Design Budget	\$454,769
Const Budget	\$9,894,700
Total Budget	\$10,349,469
Arch/Eng:	Schenkel Shultz Architecture
General Cont	Rycon Construction, Inc.
NTP Design	5/4/2021
NTP Const	2/28/2024
Sub Completion	5/6/2026
Final Completion	6/5/2026
Stage	% Complete
Procurement	100%
Design	100%
Construction	90%
Closeout	0%



Next Steps/Current Challenges

Updated: 12/22/2025

- Pending issuance of CO4 related to completed additional work items – 12/30/2025
- Temp fire pump scheduled for installation – 1/25/2026
- Lease agreement to GNFD and BCC for approval – 1/27/2026
- Antenna tower to be installed after future CO has been issued – 6/30/2026

Progress

- Temp fire pump solution approved by North Collier Fire District – 12/18/2025
- Fire well was tested and certified with approval – 9/23/2025
- SDPI Pre-Application meeting conducted and SDPI issued – 9/25/2025
- Site work preparation for paving currently in progress – 7/30/2025



District #	ALL
Project #	TBD
Project Manager	Nathaniel Hinkle, Telecommunications Manager
Project Sponsor	Public Safety
Scope: The existing 800Mhz L3Harris P25 radio system was purchased in 2015 and has experienced several critical failures related to system design issues, lack of radio site hardening and resiliency measures. In examining the needs of our First Responders we are in the process of looking into a complete upgrade to the latest technologies with features that support our critical life safety communications needs.	
Design Budget	TBD
Const Budget	TBD
Total Budget	TBD
General Cont	TBD
Owner Rep (CEI)	TBD
NTP Design	TBD
NTP Const	TBD
Sub Completion	TBD
Final Completion	TBD
Stage	% Complete
Procurement	0%
Design	0%
Construction	0%
Closeout	0%



Public Safety Radio System Analysis



Next Steps/Current Challenges

Updated 12/12/25

- The Board approved the acquisition of a consultant to perform a complete needs analysis for the 800Mhz P25 radio program.
- Task Team meetings: Continue meetings with customers to determine the full scope of needs.
- The Procurement Division has agreed that GSA will be used to contract these services.
- Mission Critical Partners was hired under the GSA contract
- Mission Critical Partners to present to the BCC the final results of the radio system study.

Progress:

- Mission Critical Partners presented their findings to the BCC on June 10, 2025.
- The BCC accepted the results of the study. Mission Critical Partners presented the Public Safety Radio Committee's findings on CCPS to the board on August 26, 2025.
- Further discussion with commissioners and Public Safety agencies are to be scheduled.

District #	5
Project #	50104.14
Project Manager	Nathaniel Hinkle, Telecommunications Manager
Project Sponsor	Public Safety
Scope: We are being required by Big Cypress National Parks and the tower owner, along with several other government and commercial tenants, to vacate an existing tower site at US 41 and SR 29 sometime in 2025. We have identified a candidate site location that will be a new tower build on County-owned property. We are collaborating with the State of Florida who also wishes to use the same location.	
Design Budget	TBD
Const Budget	TBD
Total Budget	TBD
General Cont	State of Florida DMS/ Hardware
Owner Rep (CEI)	TBD
NTP Design	TBD
NTP Const	TBD
Sub Completion	TBD
Final Completion	TBD
Stage	% Complete
Procurement	0%
Design	0%
Construction	0%
Closeout	0%



Carnestown Radio Site Forced Relocation

Next Steps/Current Challenges

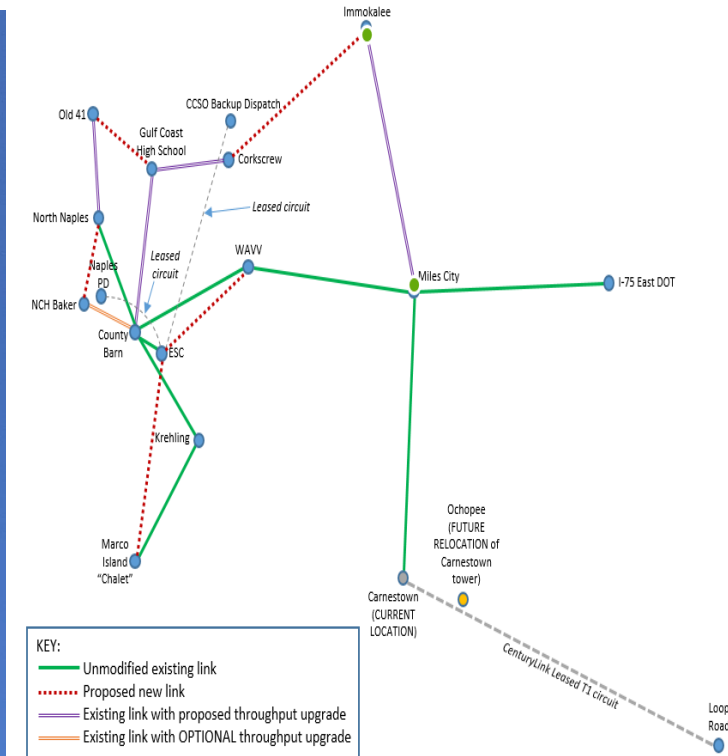
Florida Department of Management Services (DMS) has concluded their search for other options. Staying at Carnestown is the only option in this case.

Progress

Florida DMS has received tentative approval to stay at this site from the National Parks Service. The current site owner Crowne Castle has received an extended lease renewal ending June 31, 2026. No decision will be finalized until after that date by Crowne Castle and National Parks Service.

Updated: 12/12/25

District #	ALL
Project #	50104.10
Project Manager	Nathaniel Hinkle, Telecommunications Manager
Project Sponsor	Public Safety
Scope: We are upgrading the existing Microwave system to a loop/ring architecture to better enhance resiliency and reliability of the P25 radio system. Our current microwave system has many single points of failure that will be addressed in this upgrade project.	
Design Budget	TBD
Const Budget	TBD
Total Budget	3,000,000
General Cont	Motorola Solutions
Owner Rep (CEI)	TBD
NTP Design	TBD
NTP Const	TBD
Sub Completion	TBD
Final Completion	TBD
Stage	% Complete
Procurement	100%
Design	100%
Construction	80%
Closeout	0%



Next Steps/Current Challenges

Motorola has designed and engineered an upgrade to the current microwave system to provide robust and resilient communications between many of our sites. We are in the process of updating current tower leases and making modifications to the purchased system upgrades as tower and space constraints on several leased towers need to be accommodated.

Progress

All of the equipment has been received and staged at the radio sites for upgrade. Several sites have been installed, and two new paths are live. We expect the completed system to be in place sometime in January 2026. After Motorola completes their work Communications International will integrate with L3Harris system.

Updated: 12/12/25

District #	5
Project #	60168
Project Manager	Felipe Baez, PM II
Project Sponsor	Transportation Engineering
Scope: A 7-mile extension of Vanderbilt Beach Road; 6-lane urban roadway from east of Collier Blvd to Wilson Blvd., followed by two 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 including Weber Boulevard, Massey Street and Douglas Street.	
Const Budget	\$153,000,000 (\$74,000,000 Surtax)
Arch/Eng:	Jacobs Engineering
General Contractor	Sacyr Construction USA
Owner Rep (CEI)	In-house staff with support from Johnson Engineering
NTP Const	9/12/2022
Final Completion	4/27/2026
Stage	% Complete
Procurement	100%
Design	100%
Construction Work Complete	83%
Construction Time Complete	88%

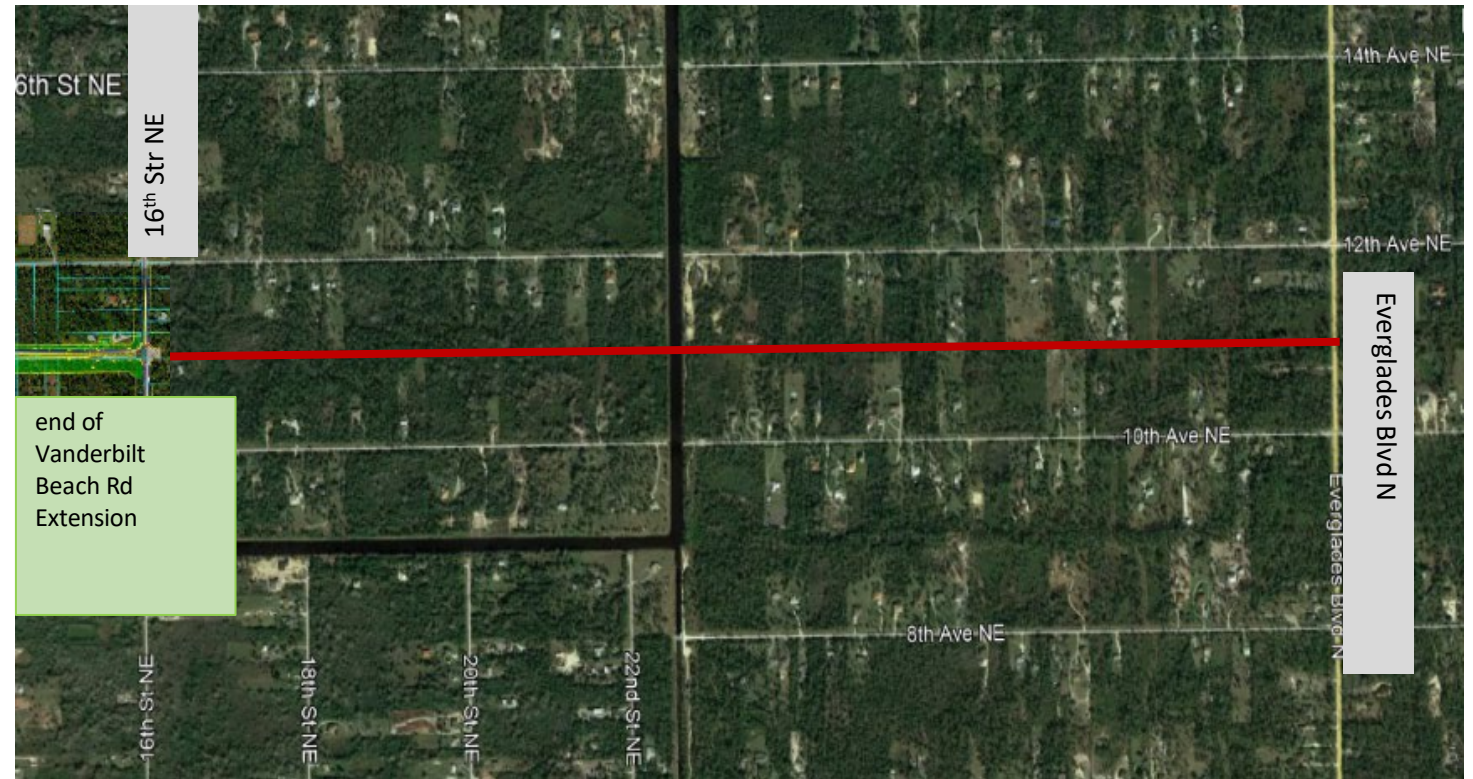


Current Status:

Updated: 12/8/2025

- Directional drilling for signal, electrical and SCADA conduits.
- Constructing driveways at 16th Street NE and 8th Street NE.
- Installed light pole bases light poles at intersections.
- Finishing Wilson Blvd intersection base rock in preparation for asphalt and traffic switch.
- Continuing Pond 7 excavation and constructing slopes.

District #	5
Project #	60249
Project Manager	Robert White, P.E, Project Manager III
Project Sponsor	Transportation Engineering
Scope: A continuation of Vanderbilt Beach Rd. Extension, this 2-mile project consists 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.	
Design Budget	\$1.79M
Const / ROW Budget	\$18.84M/\$27.25M
CEI VT Budget	\$1.00M
Total Budget	\$49.50M
Arch/Eng:	Kimley-Horn
Owner Rep (CEI)	In-house
NTP Design	11/2023
Design Completion	TBD – pending permits



Stage	% Complete
Design Procurement	100%
Design	90%
Construction	0%

Current Status:

Updated: 12/8/2025

- SFWMD ERP: Received 6/17/25
- BCB R/W Occupancy permit: Pending, RAls answered
- ACOE 404 Permit: Pending, still under review, delayed by government shutdown
- Right-of-way acquisition is 100% complete
- 100% Plans Submittal – Pending 404 Permit

District #	2, 4
Project #	60201
Project Manager	Dennis McCoy, P.E., Sr. Project Manager
Project Sponsor	Transportation Engineering
Scope: 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.	
Design Budget	\$4,850,000
Const Budget	\$30,700,000 (\$23,000,000 Surtax)
CEI/ROW Budget	\$4,010,000/\$700,000
Total Budget	\$40,260,000
Arch/Eng:	Jacobs Engineering
Owner Rep (CEI)	To be outsourced
NTP Design	10/2022
Design Completion	12/2026
Stage	% Complete
Procurement for Design	100%
Design	20%
Construction	0%



Current Status:

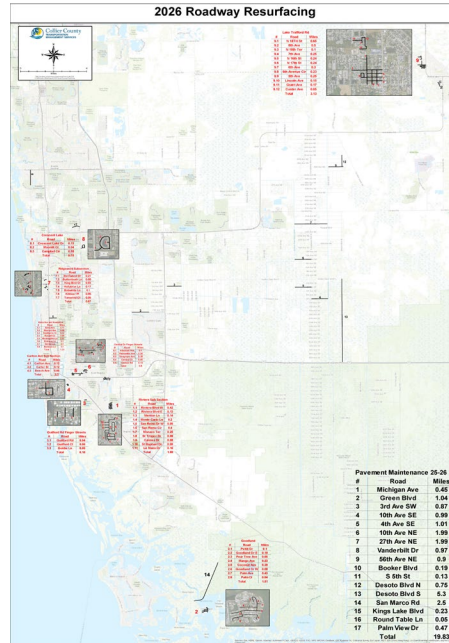
- 30% Design Plan Exhibit submittal 11/20/25.
- FPL to provide Detailed Cost Estimate for relocation following 30% submittal.
- Approval of FPL relocation agreement and Final Estimate to BCC meeting February 2026.

Updated: 12/8/2025

ROADWAY RESURFACING PROGRAM

District #	All Districts
Project #	60131
Project Manager	Bee Thao, Project Management, Supervisor
Project Sponsor	Road Maintenance
Scope:	The 2026 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.
Design Budget	In house
Const Budget	\$10,000,000
Total Budget	\$10,000,000
Arch/Eng:	N/A
General Contractor	Preferred Materials, Inc.
Owner Rep (CEI)	In-House
NTP Design	N/A
NTP Const	October 1 st , 2025
Sub Completion	June 31 st , 2026
Final Completion	September 30 th , 2026

Stage	% Complete
Procurement	100%
Design	100%
Construction	30%
Closeout	0%



Pavement Maintenance 25-26				Riviera Sub Section				Carlton Ave Sub Section				Ridgewood Subsection			
#	Road	Miles	Cost In Thousands	#	Road	Miles	Cost in Thousands	#	Road	Miles	Cost in Thousands	#	Road	Miles	Cost in Thousands
1	Michigan Ave	0.45	200	1	Riviera Blvd W	0.42	329	1	Carlton Ave	0.12	53	1	Bentwood Dr	0.21	66
2	Green Blvd	1.04	381	2	Riviera Blvd E	0.13	104	2	Carter St	0.12	45	2	Buttonbush Ln	0.05	30
3	3rd Ave SW	0.87	178	3	Menton Ln	0.14	89	3	Beech Ave	0.06	24	3	King Bird Ct	0.03	17
4	10th Ave SE	0.99	193		Monte Carlo Ln	0.2	85	Total 0.3 122				4	Hollybriar Ln	0.17	51
5	4th Ave SE	1.01	195	4	San Remo Dr W	0.05	24	Estey Ave and Hawthorne				5	Bobwhite Ln	0.1	61
6	10th Ave NE	1.99	398	5	San Remo Cir W	0.04	83	#	Road	Miles	Cost in Thousands	6	Killdeer Pl	0.05	27
7	27th Ave NE	1.99	408	6	San Remo Cir	0.4	83	1	Estey Ave	0.71	323	7	Tamarind Ct	0.06	34
8	Vanderbilt Dr	0.97	448	7	Monaco Ter	0.25	57	2	Steeves Ave	0.08	31	Total 0.67 286			
9	56th Ave NE	0.9	193	8	St Tropez Dr	0.08	37	3	Hawthorne Ct	0.11	48	Crescent Lake			
10	Booker Blvd	0.19	80	9	Cannes Dr	0.08	33	4	Randall Cir	0.06	27	#	Road	Miles	Cost in Thousands
11	S 5th St	0.13	55	10	St Raphael Dr	0.08	35	5	Mockingbird Ln	0.07	24	1	Crescent Lake Dr	0.13	69
12	Desoto Blvd N	0.75	155	11	Le Mans Dr	0.16	74	6	Embassy Ln	0.1	73	2	Moonlit Ct	0.04	18
13	Desoto Blvd S	5.3	1,200	Total 1.99 950				7	Delmar Ln	0.1	73	3	Campbel Cir	0.58	158
14	San Marco Rd	2.5	1,400	Goodland				8	Barbizon Ln	0.1	73	Total 0.75 245			
15	Kings Lake Blvd	0.23	122	#	Road	Miles	Cost in Thousands <td colspan="4">Total 1.33 672</td> <td colspan="4">Lake Trafford Rd</td>	Total 1.33 672				Lake Trafford Rd			
16	Round Table Ln	0.05	27	1	Pettit Dr	0.1	32	Central Dr Finger Streets				#	Road	Miles	Cost in Thousands
17	Palm View Dr	0.47	206	2	Goodland Dr E	0.19	69	#	Road	Miles	Cost in Thousands	1	N 18TH St	0.65	181
	Total	19.83	5839	3	Pear Tree Ave	0.05	22	1	Hibiscus Ave	0.1	36	2	8th Ave	0.5	195
Guilford Rd Finger Streets				4	Mango Ave	0.23	84	2	Poinsettia Ave	0.24	98	3	N 18th Ter	0.1	42
#	Road	Miles	Cost in Thousands	5	Coconut Ave	0.39	162	3	Seagrape Ave	0.28	112	4	7th Ave	0.25	105
1	Guilford Rd	0.04	10	6	Goodland Dr W	0.08	36	4	Central Dr	0.05	21	5	N 16th St	0.24	99
2	Guilford Ct	0.06	22	7	Palm Ave	0.43	155	5	Croton Rd	0.13	36	6	N 17th St	0.24	99
3	Goldie Ln	0.06	16	8	Palm Ct	0.04	14	Total 0.8 303				7	6th Ave	0.3	130
	Total	0.16	48	Total 1.51 574				Total Centerline Miles 30.47				8	6th Avenue Cir	0.23	55
												9	5th Ave	0.25	105
												10	Lincoln Ave	0.15	64
												11	Grant Ave	0.17	59
												12	Custer Ave	0.05	21
												Total 3.13 1155			

Next Steps/Current Challenges

FY 26 : Work has started on the program, and the following roadways have been resurfaced:

- Green Blvd
- Rattlesnake Hammock Rd/ Santa Barbara Blvd intersection
- Crescent Lake Neighborhood
- The following roadways are currently scheduled to be resurfaced within the next 3 months:
 - San Marco Rd
 - Riviera Sub Section
 - Goodland
 - Kings Lake
 - Carlton Ave Sub Section
 - Guilford Rd Finger Streets
 - Central Dr Finger Streets

After neighborhood projects have been completed, we will focus on individual roadways.

Updated 12/9/2025



District #	All Districts
Project #	Cost Center 172929
Project Manager	Mary Morrissey , Project Manager II
Project Sponsor	Road, Bridge, and Stormwater Maintenance
Scope: 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 while also creating a data base for use after natural disasters	
Design Budget	In house
Const Budget	\$307,000
Total Budget	\$1,435,000
Arch/Eng:	N/A
General Contractor	Shenandoah General Construction, LLC
Owner Rep (CEI)	In-House
NTP Design	N/A
NTP Const	October 1 st , 2025
Sub Completion	June 30 th , 2026
Final Completion	September 30 th , 2026
Stage	% Complete
Procurement	25%
Design	25%
Construction	25%
Closeout	0%



Clean and View	Approx. Length To Be Cleaned
Immokalee rd. PH1	15,691 LF
Immokalee rd. PH2	21,211 LF
Immokalee rd. PH3	19,930 LF
Immokalee rd. PH4	12,373 LF
Golden Gate Blvd	69,205 LF (not Yet funded)
Total	58,205 LF

Deficiencies Found Since 2025	TBD
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Next Steps/Current Challenges

- Currently looking through video inspections of 2025 and determining most efficient and effective repair methods to seek cost proposals.

Progress

- Identified 48 pipes in need of repair, 19 still in assessment phase (cost verses urgency).
- Two larger repair projects completed: Island Walk weir repair, 5 pipe replacement on Tern Dr. (total combined cost \$149,049)
- 22 Proposals requested for repairs – 7 Work Orders issued –8 awaiting funding @ \$542,725.24.
- Current spend on repairs \$ 848,600.25 FY 25 , \$657,521.00 rolled from FY 25-Current planned spending on Clean & View Immokalee Rd only \$1,128,000.00 Clean and View for Golden Gate Blvd need \$700,000.00 to stay on track with an average of 20 miles per year

FY26 Planned construction repair \$657,521.00

Updated: 12/9/2025

District #	All Districts
Project #	TBD
Project Manager	Roland Colon, Superintendent
Project Sponsor	Road Maintenance
Scope: The Roadside Swale Maintenance Program is intended to repair and maintain swales throughout the Estates portion of Collier County. The plan is bringing 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, which will benefit from crews that exclusively focus on Maintenance of the 655.93 miles of swales in the Estates area.	
Design Budget	N/A
Const Budget	N/A
Total Budget	\$2,823,800
Arch/Eng:	N/A
General Contractor	N/A
Owner Rep (CEI)	In-House
NTP Design	N/A
NTP Const	N/A
Sub Completion	N/A
Final Completion	Ongoing

Stage	% Complete
Procurement	100%
Design	0%
Construction	65%
Closeout	0%



Next Steps:

- One crew is currently completing the final task of the 21 total tasks from the 2025 season, during which crews were deployed countywide for flood-fighting operations.
- A second crew has begun proactive swale operations along 66th Ave NE on the east side of the roadway. Preparations are also underway on 64th Ave NE and 62nd Ave NE, including supervisor inspections and underground utility locates.
- Cutting crews have completed vegetation clearing from 66th Ave NE to 56th Ave NE. Additional proactive vegetation control is required prior to inspections.
- With the 2025/2026 Proactive Swale Program just getting underway, we remain on track to meet—or exceed—our 50-mile annual goal.

Updated: 12/18/2025

Current Challenge:

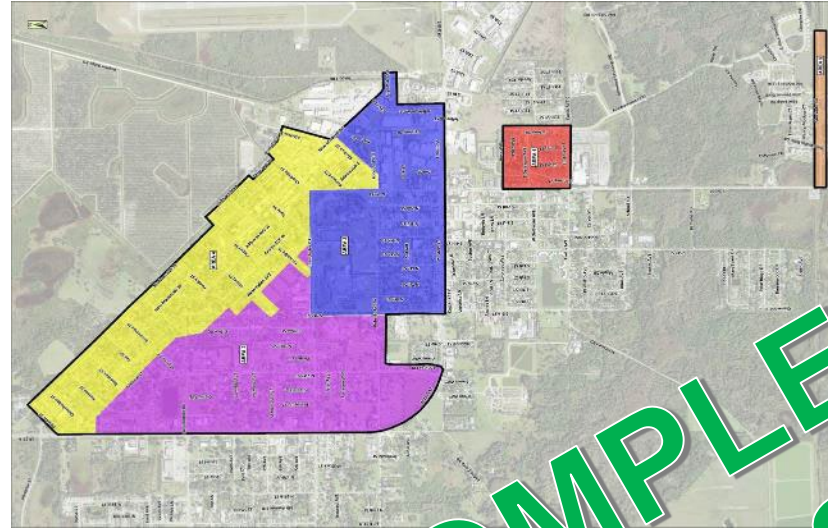
- During the 2024/2025 Proactive Swale Operation, we achieved our target goal; however, this resulted in exceeding the allocated sod budget. We are currently exploring alternative funding sources to support this effort for the current fiscal year and the next fiscal year.

District #	5
Project #	33563
Project Manager	Jamie Khawaja, PM II
Project Sponsor	Transportation Engineering

Scope: This Design-Build project will construct complete streets 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.

Design – Build Budget	\$22,869,000 (\$13,000,000 FHA Grant)
CEI Budget	\$1,946,000
Total Budget	\$24,815,000
Arch/Eng:	QE USA
Owner Rep (CEI)	KCA
NTP Design-Build	3/2022
Final Completion	6/30/2025

Stage	% Complete
Procurement	100%
Design	100%
Project Work Complete	98%
Project Time Complete	100%



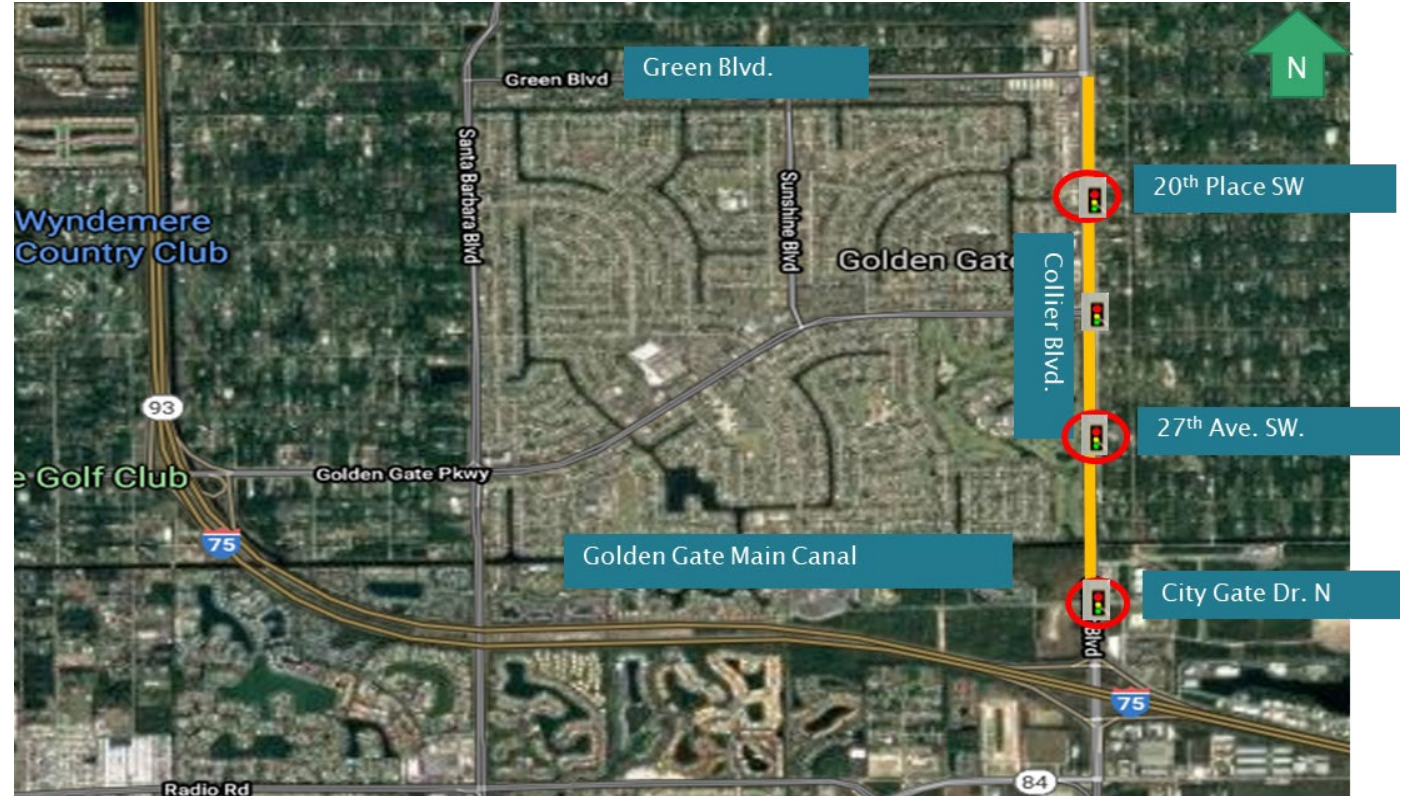
COMPLETED
June 2025

Updated:12/8/2025

Current Status:

- This project is complete and we received full reimbursement from the grantor agency.

District #	3
Project #	68056
Project Manager	Ray G. Girgis, P.E, Project Manager III
Project Sponsor	Transportation Engineering
Scope: Widening of Collier Boulevard from 4 to 6 lanes between Green Boulevard and City Gate Drive N. One lane will be added in each direction along with a road alignment shift and the following: traffic signal revision, new traffic signals, new bridges, bridge removal, on-street bike lanes, and pedestrian upgrades. The contract with Jacobs was re-instated to pick up at the 60% design stage.	
Design Budget	\$1,860,000
Const Budget	\$48,770,000
CEI Budget	\$7,320,000*
Total Budget	\$59,580,000
Arch/Eng:	Jacobs Engineering
Owner Rep (CEI)	*Potentially in-house (pending funds availability)
NTP Design	2/13/2023
Design Completion	05/2025
Stage	% Complete
Procurement Design	100%
Design	95%
Construction	0%



Current Status:

- Reviewing 100% Plans submittal.
- CBC permits & City of Naples pipe replacement modifications are ongoing.
- 9/23/25 BCC approval of Top-ranking firm for CEI.
- CEI negotiations are ongoing.

Updated: 12/8/2025

• RPS 25-8335: CEI Contract preparation	
• ITB 25-8408: Construction contract preparation	
• Preparation of Amendment No. 2 to 19-7621 with Tetra Tech	
• Target BCC CCWRF Construction Contract 25-8408 Award:	March 10, 2026.
• Target BCC CEI Contract 25-8335 Award:	March 10, 2026.
• Target BCC Amendment No. 2 to 19-7621:	March 10, 2026.
• Target BCC BA Resolution for Transfer from Reserves:	March 24, 2026
• Request Builders Risk Insurance quote from Risk Management	

GOLDEN GATE CITY TRANSMISSION WATER MAIN IMPROVEMENTS

District #	3
Project #	70253
Project Manager	Liz Gosselin, EI
Project Sponsor	Public Utilities Department - EPMD
Scope:	Construct new transmission water mains around Golden Gate City and connect these mains to the regional water system.
Design Budget	\$2,099,668.34
Const Budget	\$24,310,991.58
Direct Material Purch	\$6,119,753.95
Total Budget	\$32,530,413.90
Arch/Eng:	Johnson Engineering, Inc. Contract 19-7637
General Cont	Phase 1A - Accurate Drilling Systems, Inc. Phase 1B Metro Equipment Service, Inc. Phase 2 - DBE Utility Services
Owner Rep (CEI)	AIM Engineering & Surveying
NTP Design	October 12, 2020
NTP Const	Phase 1A - August 7, 2023 Phase 1B - October 30, 2023 Phase 2 - June 26, 2023
Final Completion	Phase 1A - July 26, 2024 Completed Phase 1B - January 26, 2026 Phase 2 - July 3 2025 Completed
Stage	% Complete
Procurement	100%
Design	100%
Construction Phase 1A	100%
Construction Phase 1B	100%
Construction Phase 2	100%



Progress

Updated: 12/19/2025

- Phase 1B – Completed restoration. Completed walkthrough and achieved Substantial Completion on November 26, 2025.
- Phase 2 – Contractor's final pay application was short-paid on several items. PM reviewed and sent list of short-paid items to Contractor for their response.
- Phase 1B – Contractor completed items from punch list. Final walkthrough was completed.

Next Steps/Current Challenges/Change Management

- Phase 1B – Currently working on closing out the ROW permit and finalize draft for CO#5
- Phase 2 – Currently waiting on Contractor to provide responses and backup on short pay items. Once received PM will review to move them forward.

NORTHEAST REGIONAL UTILITY PROGRAM

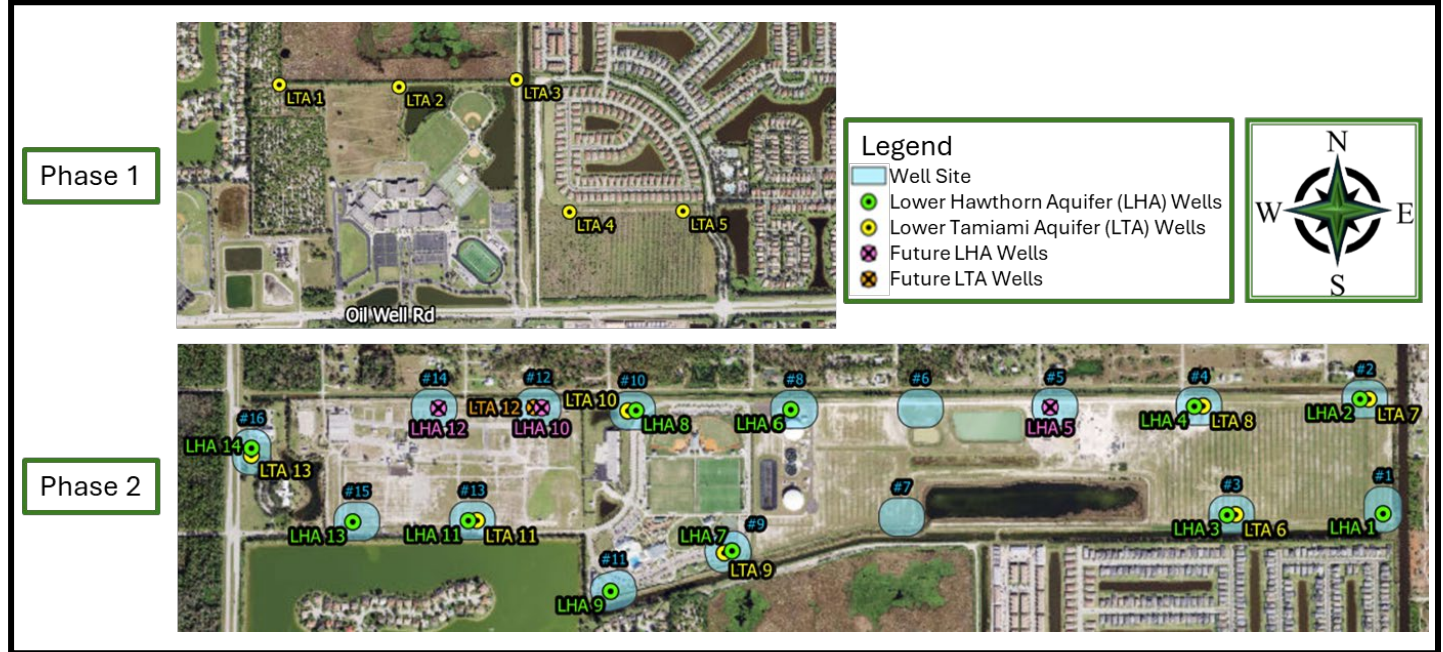
SOUTH WELLFIELD – PHASE 1 AND PERIMETER WELLFIELD – PHASE 2

District #	5
Project #	70194
Project Manager	Lis Carrasquel, P.E.
Project Sponsor	Public Utilities Department - EPMD

Scope: Design and construction of the Phase 1 raw water wellfield (LTA wells 1 - 5) consisting of piping, power, fiber communication, water supply well electrical control buildings and related site improvements. Design and construction of the Phase 2 raw water wellfield consisting of 19 total well sites which includes both 6 LTA wells and 13 LHA raw water wells. The design will include piping, power, fiber communication, ductbanks, water supply wells, electrical controls and related site improvement. This project will support the initial 10 MGD phase of the NECRWTP.

Design Budget	\$1,758,436 Phase 1 \$2,620,804 Phase 2
Const Budget	\$96,500,000 Est. (\$12.5M - 5 LTA), (\$84M = \$15 M - 6 LTA, \$39M - 13 LH, \$30M - Ph 2 Pipelines)
Total Budget	\$100,879,240 Est.
Arch/Eng:	CDM Smith, Inc. #19-7583
General Cont	Future ITB Q4 FY2026 Est.
Owner Rep (CEI)	Solicitation 25-8519
NTP Design	October 26, 2020 (PH 1) & February 13, 2024 (PH 2)
NTP Const	Q3 FY2027 Est.
Sub Completion	Q2 FY2031 Est.
Final Completion	Q3 FY2031 Est.

Stage	% Complete
Procurement – Phase 1 & Phase 2 (RPS)	100%
Design	95% (PH1) - 67% (PH2)
Construction	0%
Closeout	0%



Progress

- Continued design of wellfield including hydraulic modeling and construction plan preparation.
- Consultant Reviewed draft sketch and descriptions for well sites LTA 1, 2, 3 and confirmed it matched their design.
- Q. Grady Minor completed final sketch and descriptions for well sites LTA 1, 2, 3 and raw water transmission mains easements.

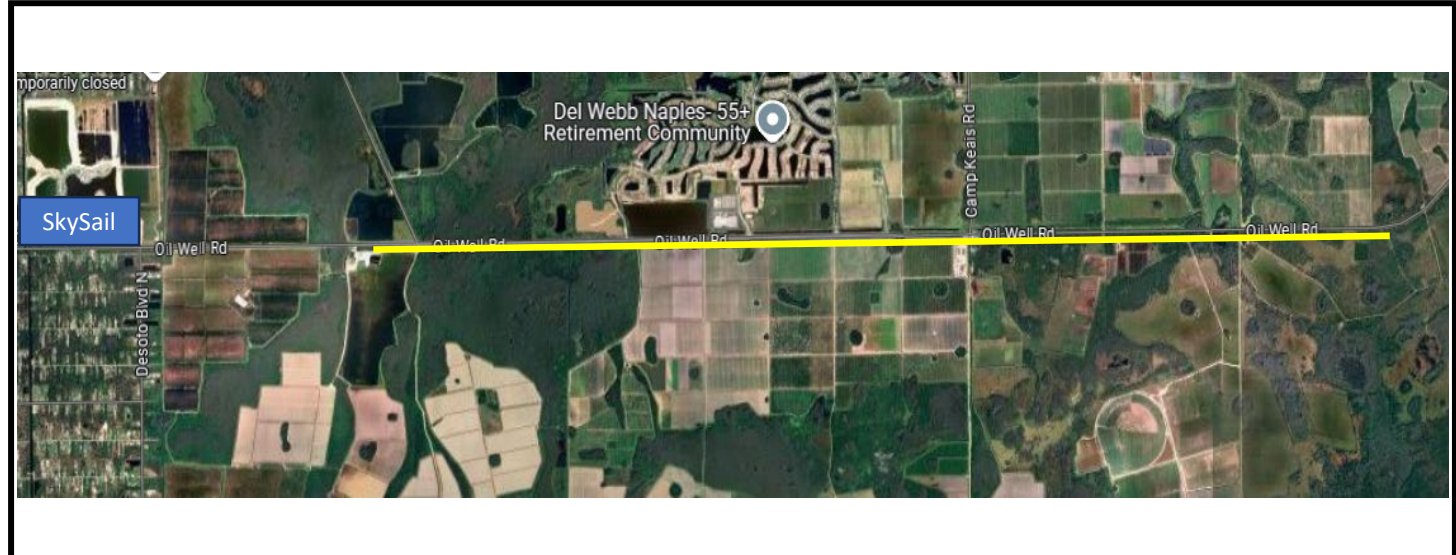
Updated: 12/19/2025

Next Steps/Current Challenges/Change Management

- Delivering electrical loads wellfield requirements to complete electrical building design.
- Coordinating electrical scopes between wellfield and plant projects.
- Finalizing hydraulic model.
- Record wellsite and raw water transmission main easements.
- Upcoming Change Orders to address reallocation of fund for phase 1.
- Recording county utility easements associated with well sites LTA 1, 2, 3, and raw water transmission mains.

NORTHEAST REGIONAL UTILITY PROGRAM DESIGN-BUILD UTILITY MAINS EXPANSION PROJECT

District #	5
Project #	70194
Project Manager	Liz Gosselin, E.I.
Project Sponsor	Public Utilities Department - EPMD
Scope: Expansion of utility mains in the northeast service area towards State Road 29.	
Design Budget	N/A
Const Budget	N/A
Total Budget	\$55,000,000 Est (Design-Build) \$5,500,000 Est (CEI)
Engineer – Design-Build:	Solicitation No. 25-8374
General Cont. – Design-Build	Solicitation No. 25-8374
Owner Rep (CEI)	Solicitation No. 25-8375
NTP Design	July 2026 Est.
NTP Const	July 2026 Est.
Sub Completion	October 31, 2028 Est.
Final Completion	December 31, 2028 Est.
Stage	% Complete
Procurement	70%
Design	0%
Construction	0%
Closeout	0%



Progress

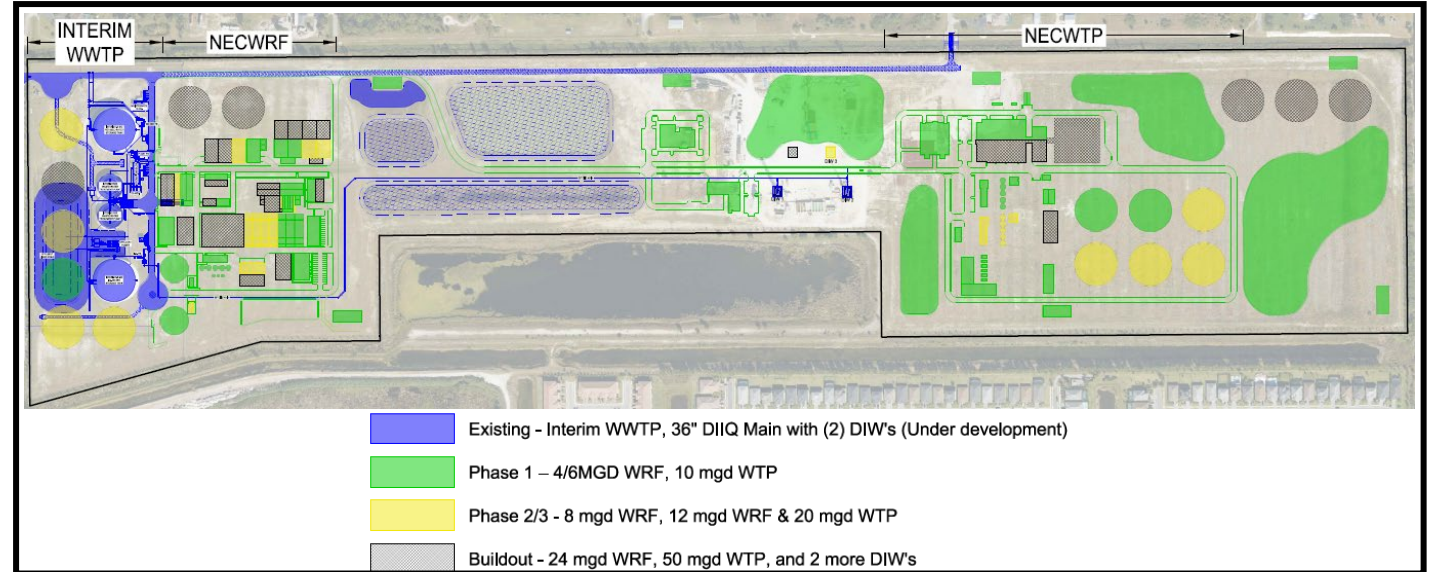
Updated: 12/18/2025

- Advertised Step 2 for 25-8374 Design-Build on October 23, 2025
- Pre-Proposal meeting for Step 2 Design-Build was held October 31, 2025.
- CEI services – Board approved rankings and authorization to start negotiations, BCC December 9, 2025.

Next Steps/Current Challenges/Change Management

- Step 2 proposals and GMP are due on December 22, 2025.
- Oral presentations for Step 2 Design-Build are tentatively scheduled for January 14, 2026.
- Target BCC date to approve GMP and top rank firm: February 24, 2026
- Target BCC date to approve Design-Build contract: June 23, 2026
- CEI Contract development completion date: April 9, 2026
- Target BCC date to approve CEI contract: June 23, 2026
- Provide water/wastewater services to Horse Trials by December 31, 2028, per the Agreement.
- Environmental Permitting.
- Acquisition of Camp Keais 22-acre parcel for public utilities.

District #	5
Project #	70194.2
Project Manager	Shon Fandrich, P.E.
Project Sponsor	Public Utilities Department - EPMD
Scope: Phase 1 Design and Construction of the NECWRF 6 MGD + NECWTP 10 MGD plants and common facilities including update of the 2010 designs for technology.	
Design Budget	\$32,363,846
Const Budget	WRF+WTP=\$362,000,000 Est., Common Facilities \$93,600,000 Est.
Total Budget	\$487,963,846 Est.
Arch/Eng:	Carollo Engineers (04-3673)
General Cont	Future ITB Q3 FY2027 Est.
Owner Rep (CEI)	RPS Solicitation 25-8519
NTP Design	July 10, 2025 (Amendment 10)
NTP Const	Q2 FY2028 Est.
Sub Completion	Q4 FY2031 Est.
Final Completion	Q1 FY2032 Est.
Stage	% Complete
Procurement - Design	100%
Design: WRF	25%
Design: WTP	15%
Construction:	0%
Closeout	0%



Progress

Updated: 12/19/2025

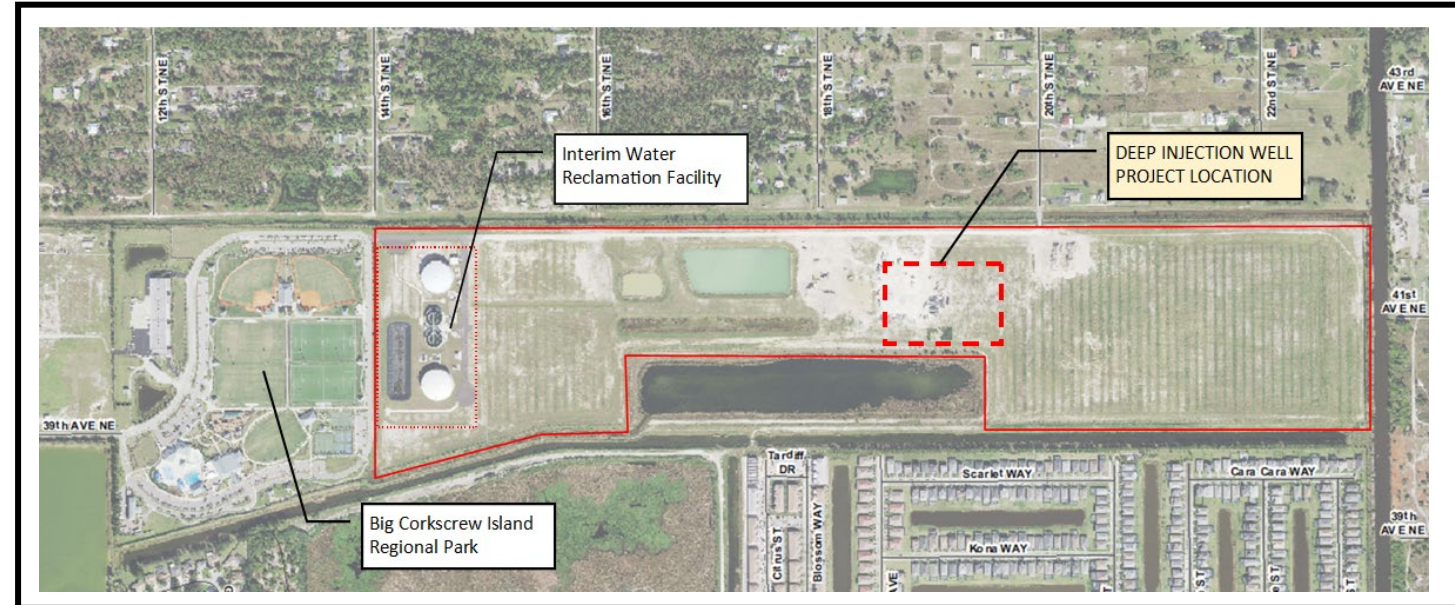
- Continued WRF Preliminary Design Report review.
- Updated Program Schedule December 10, 2025.
- Final Collections/Distribution Buildings and Administration Building Site Programming – December 3, 2025.
- Building 64 Business Area Programming #1 – December 10, 2025.
- Team meeting to finalize building envelopes and locations, roadways accesses for plant operations and maintenance equipment – December 17, 2025.

Next Steps/Current Challenges/Change Management

- Complete Overall Project Schedule in December 2025.
- WTP Preliminary Design Report initiated. Anticipated March 2026.
- WRF Preliminary Design Report Finalization. Anticipated February 2026.
- Complete FDEP permit modification. Target January 2026.
- Determine future workshops scheduling, including Site/Civil, Security, IT, Support Facilities.

NORTHEAST REGIONAL UTILITY PROGRAM DEEP INJECTION AND MONITORING WELLS

District #	5
Project #	70194.4
Project Manager	Corinne Trtan, PMP
Project Sponsor	Public Utilities Department - EPMD
Scope: Construct two Deep Injection Well for the Northeast County Water Reclamation Facility and Northeast County Water Treatment Plant. The DIW's will be utilized to dispose of excess reuse water from a water reclamation facility and reverse osmosis (RO) concentrate from a water treatment plant (WTP).	
Design Budget	\$2,642,000
Const Budget	\$38,539,000
CEI Budget	Internal
Total Budget	\$41,181,000
Arch/Eng:	Carollo Engineers Inc.; 04-3673
General Cont.	Youngquist Brothers Inc.; 23-8141
Owner Rep (CA)	Carollo/WSA, Inc.; 04-3673-Amend #7&9
NTP Design	July 14, 2020
NTP Construction	June 6, 2024
Sub Completion	November 23, 2026
Final Completion	January 22, 2027
Stage	% Complete
Procurement	100%
Design	100%
Construction	100%
Closeout	15%



Progress

- Contractor working to complete punch-list items.

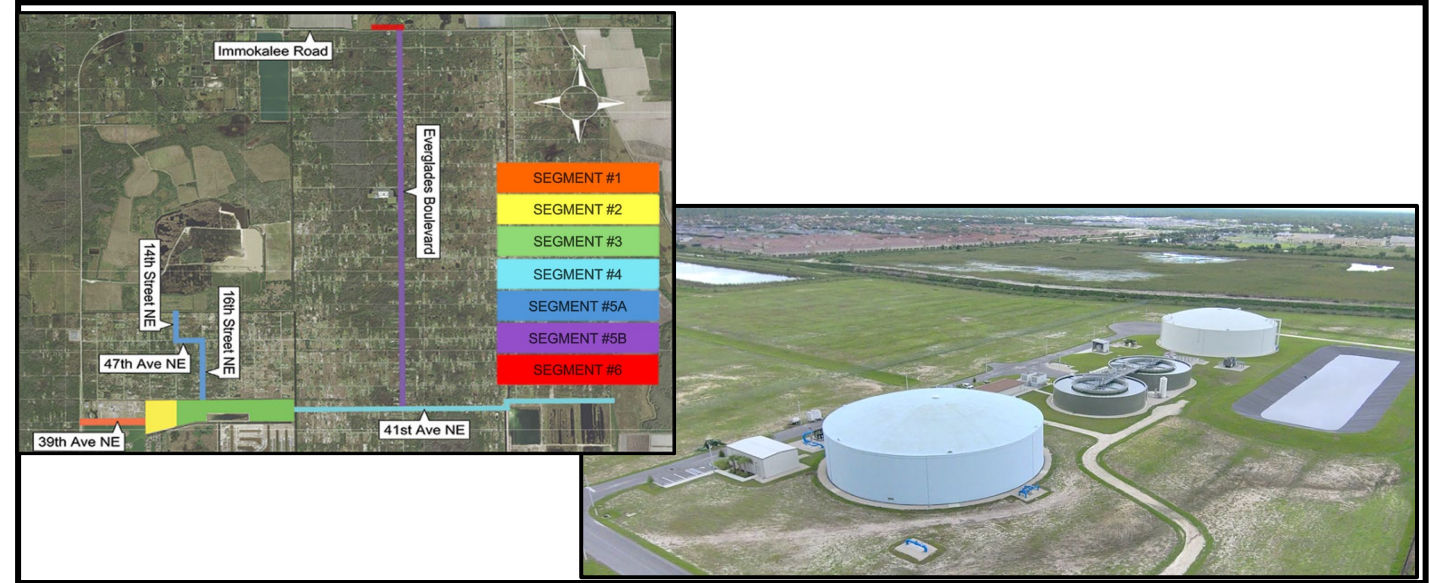
Updated: 12/18/2025

Next Steps/Current Challenges/Change Management

- Vendor to sign paperwork and complete punch list items

NORTHEAST REGIONAL UTILITY PROGRAM INTERIM WWTP, TANKS, PUMP STATIONS & PIPELINES

District #	5
Project #	70194.7
Project Manager	Ben Bullert, PE/Shon Fandrich, PE
Project Sponsor	Public Utilities Department - EPMD
Scope: Design and construct potable water storage tank and pump station, interim wastewater treatment plant (ITP), Irrigation Quality (IQ) storage tank and IQ pump station, and potable water, IQ water and wastewater transmission mains.	
Neighborhood Information is provided through CollierNESA.com.	
Design/Construction Budget	\$73,081,100
Total Budget	\$73,081,100
Arch/Eng:	Johnson Engineering, Inc.
General Cont	Mitchell & Stark Construction Co. Inc.
Owner Rep (CEI)	CCWSD QA/QC team
NTP Design	April 1, 2019
NTP Const	April 1, 2019
Sub Completion	October 7, 2025
Final Completion	January 15, 2026
Stage	% Complete
Procurement	100%
Design	100%
Construction	100%
Closeout	50%



Progress

Updated: 09/23/2025

- Contractor completed final restoration of the project area.
- Substantial completion for Segment 6 was achieved on September 9, 2025 (28 days ahead of contractual substantial completion).

Next Steps/Current Challenges/Change Management

- Contractor submitting final pay application and project close-out documents.
- Utility connection service to Brightshore by November 30, 2025, ahead of schedule.

NORTH COLLIER WATER RECLAMATION FACILITY PRETREATMENT FACILITY PROJECT

District #	2
Project #	70149
Project Manager	Wayne Karlovich, P.E.
Project Sponsor	Public Utilities Department - EPMD
Scope: Installation of a new pretreatment facility at the North Collier Water Reclamation Facility (NCWRF).	
Design Build Project	\$10,919,000 (Haskell)
Engineering Design & Construction Services	\$4,321,000 (AECOM)
Const Budget	\$56,357,000
Total Budget	\$71,597,000
Arch/Eng:	AECOM
General Cont	Poole and Kent
Owner Rep (CEI)	CCWSD QA/QC team
CEI Cost	In-house Inspections
NTP Design	August 17, 2022
NTP Const	August 28, 2023
Sub Completion	March 9, 2026
Final Completion	May 8, 2026
Stage	% Complete
Procurement	100%
Design	100%
Construction	94%
Closeout	0%



Progress

Updated: 12/16/2025

- Certificates of proper installation complete for Grit System, FOG pumps and Water Booster Pumps
- Training for slide gates, grit pumps, submersible pumps completed.
- Electrical power testing complete.

Next Steps/Current Challenges/Change Management

- Interior piping and electrical conduit/wiring installation is ongoing. Pipe painting and labeling.
- Roadway basecourse and site restoration underway.
- Certificates of proper installation for all equipment
- Training for wastewater treatment equipment (Screens, Grit System, Odor Control Systems)
- CO 7 with contractor for signature. Allowance only; no time.
- CO 8; 21 day time extension (revised Substantial Completion March 9, 2026)
- CO work to replace 40 feet of 24" Piping near existing headworks.
- Proper installation testing October 29, 2025 – December 31, 2025.
- Functional Testing December 22, 2025 – January 24, 2026.
- Acceptance Testing: February 5, 2026 – March 4, 2026.

SEPTIC TO SEWER CONVERSION PALM RIVER AREA 4 PUBLIC UTILITIES RENEWAL

District #	2
Project #	70257
Project Manager	Diana Dueri, PMP
Project Sponsor	Public Utilities Department - EPMD
Scope: 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.	
Design Budget	\$369,572
Const Budget	\$4,218,422
Total Budget	\$4,587,994
Arch/Eng:	Q. Grady Minor
General Cont	Douglas N. Higgins, Inc.
Owner Rep (CEI)	Stantec Consulting Services Inc.
NTP Design	August 2, 2021
NTP Const	January 29, 2025
Sub Completion	April 24, 2026
Final Completion	May 24, 2026
Stage	% Complete
Procurement	100%
Design	100%
Construction	66%
Closeout	0%



Progress

Updated: 12/17/2025

- All water main and force main pipes have been installed.
- County Attorney is working with last remaining homeowner that did not provide for the right of entry.
- Contractor continued installing grinder pump stations on site.
- Contractor started scheduling the electrical/plumbing inspections with County staff for each grinder pump.
- Coordination with EMS and Sheriff for access during road restoration.
- Contractor worked on the roadway restoration work.
- Preparing paperwork for FDEP clearance.

Next Steps/Current Challenges/Change Management

- Completing the final electrical/plumbing permit inspections for each grinder pump.
- Contractor finishing the roadway restoration work.
- Grant coordination.
- Obtaining the final right of entry to install the grinder pump station.

District #	2
Project #	70257
Project Manager	Diana Dueri, PMP
Project Sponsor	Public Utilities Department - EPMD
Scope: Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project.	
Design Budget	\$1,544,305.52
Const Budget	\$15,579,339.85
Total Budget	\$17,123,645.37
Arch/Eng:	Q. Grady Minor
General Cont	Haskins, Inc.
Owner Rep (CEI)	Stantec Consulting Services Inc.
NTP Design	August 2, 2021
NTP Const	March 13, 2023
Sub Completion	December 13, 2024
Final Completion	January 12, 2025
Stage	% Complete
Procurement	100%
Design	100%
Construction	100%
Closeout	100%



Next Steps/Current Challenges

- Project is under warranty

Progress

- Project is completed

Updated: 04/11/2025

STORMWATER/UTILITY PARTNERSHIP PALM RIVER AREAS 3, 5 & 6 PUBLIC UTILITIES RENEWAL

District #	2
Project #	70257
Project Manager	Diana Dueri, PMP
Project Sponsor	Engineering & Project Management.
Scope: Removal and Replacement of Water, WW, IQ, Stormwater and sidewalks infrastructure in Palm River Neighborhood.	
Design Budget	\$1,800,000 Est.
Const Budget	\$33,000,000 Est.
CEI Budget	\$3,000,000 Est
Total Budget	\$37,800,000 Est.
Arch/Eng:	Q Grady Minor Associates PA.
General Cont.	Future ITB Q1 FY2026 Est.
Owner Rep (CEI)	Stantec Consulting Services Inc.
NTP Design	August 2, 2021
NTP Const	Q4 FY2026 Est.
Sub Completion	Q4 FY2028 Est.
Final Completion	Q1 FY2029 Est.
Stage	% Complete
Procurement	0%
Design	94%
Construction	0%
Closeout	0%



Progress

Updated: 12/23/2025

- County Stormwater Team reviewed existing stormwater pipes in Area 6.
- Completed meetings with residents within the five Cul-de-sacs in Area 6.
- Consultant worked on making changes to the stormwater system.
- Met with some residents of within the five Cul-de-sacs in Area 6 to discuss removing vegetation/fences from the existing drainage easements.
- Coordinated the work being performed within the ROW associated with the Arthrex Housing project.
- BCC approved FDEP Grant agreement at their October 14, 2025, meeting.

Next Steps/Current Challenges/Change Management

- Receiving bid documents in February 2026 after any stormwater improvements additions in Area 6 have been made.
- Preparing ITB construction solicitation.
- Neighborhood coordination. Next scheduled information meeting projected to be held May 2026.

District #	2
Project #	70120
Project Manager	Diana Dueri, PMP
Project Sponsor	Public Utilities Department - EPMD
Scope: Replace and rehabilitate 50-year-old wastewater and stormwater infrastructure into one combined project. Water infrastructure was completed November 2014	
Design Budget	\$325,048.00
Const Budget	\$10,000,000 Est
CEI Budget	\$600,000 Est
Total Budget	\$10,925,048 Est
Arch/Eng:	Q. Grady Minor
General Cont	Future ITB Q2 FY2027 Est.
Owner Rep (CEI)	Stantec Consulting Services Inc.
NTP Design	Q3 FY2026 Est.
NTP Const	Q2 FY2028 Est.
Sub Completion	Q2 FY2029 Est.
Final Completion	Q2 FY2029 Est.
Stage	% Complete
Procurement	0%
Design	0%
Construction	0%
Closeout	0%



Progress

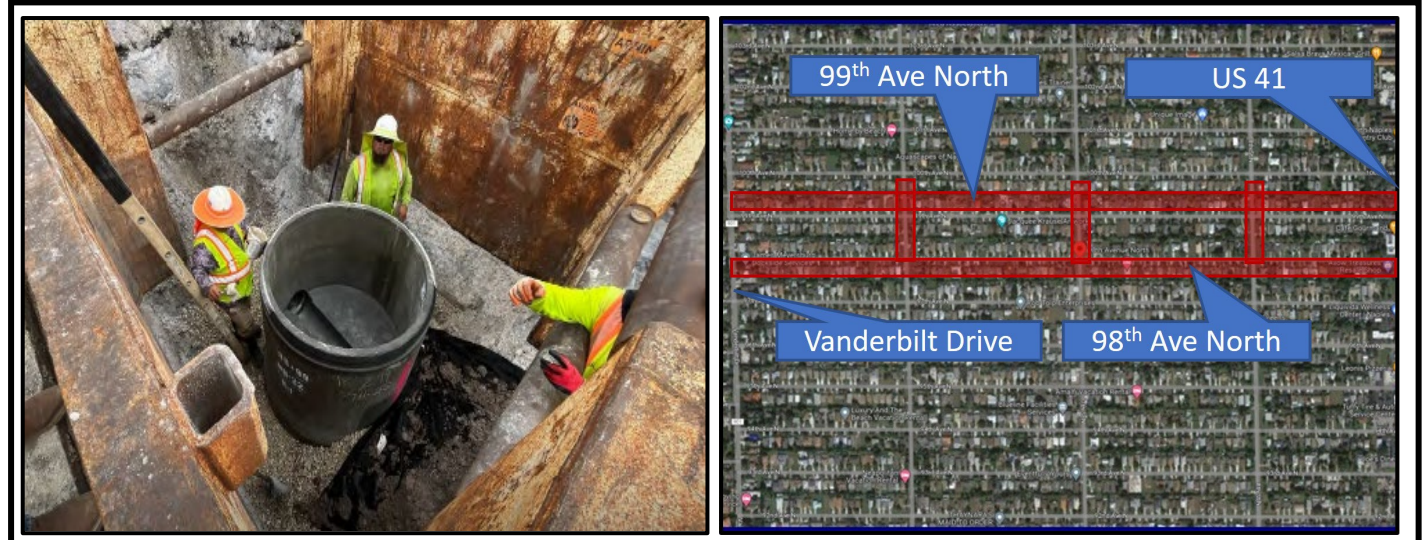
Updated: 12/17/2025

- Prepared revised work order for design services including the comments from Stormwater.

Next Steps/Current Challenges/Change Management

- Complete updated design Work Order.
- Target design Work Order for BCC approval March/April 2026.

District #	2
Project #	70120
Project Manager	Diana Dueri, PMP
Project Sponsor	Public Utilities Department - EPMD
Scope: Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project.	
Design Budget	\$702,830
Const Budget	\$17,862,085
CEI Budget	\$1,146,154
Total Budget	\$19,711,069
Arch/Eng:	Q. Grady Minor
General Cont	Douglas N Higgins, Inc.
Owner Rep (CEI)	Stantec Consulting Services Inc.
NTP Design	July 27, 2021
NTP Const	December 12, 2023
Sub Completion	December 10, 2025
Final Completion	February 8, 2026
Stage	% Complete
Procurement	100%
Design	100%
Construction	100%
Closeout	5%



Progress

Updated: 12/17/2025

- Resume Work Letter issued to Contractor effective November 24, 2025 (16 days remaining to substantial completion).
- Project reached Substantial Completion on December 10, 2025.

Next Steps/Current Challenges/Change Management

- Contractor preparing final pay application and final project close-out documents.
- Contractor submitting all project close-out documents.

District #	2
Project #	70120
Project Manager	Diana Dueri, PMP
Project Sponsor	Public Utilities Department - EPMD
Scope: Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project.	
Design Budget	\$767,638
Const Budget	\$20,000,000 Est
CEI Budget	\$2,000,000 Est
Total Budget	\$22,767,638 Est
Arch/Eng:	Q. Grady Minor
General Cont	Future ITB Q2 FY2026 Est.
Owner Rep (CEI)	Stantec Consulting Services Inc.
NTP Design	January 27, 2025
NTP Const	Q2 FY2027 Est.
Sub Completion	Q4 FY2028 Est.
Final Completion	Q1 FY2029 Est.
Stage	% Complete
Procurement	0%
Design	100%
Construction	0%
Closeout	0%



Progress

Updated: 12/17/2025

- Engineer of record submitted the draft bid package for County staff review.
- County staff has been providing bid document comments back to the Engineer.
- BCC approved FDEP Grant agreement at their October 14, 2025, meeting.

Next Steps/Current Challenges/Change Management

- Engineer of Record submitting the final bid documents in January 2026.
- Sending final bid documents to Procurement in January 2026.
- Advertising project, target date of February 2026.

District #	2
Project #	70120
Project Manager	Diana Dueri, PMP
Project Sponsor	Public Utilities Department - EPMD
Scope: Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project.	
Design Budget	\$702,830
Const Budget	\$16,806,410
Total Budget	\$17,509,240
Arch/Eng:	Q. Grady Minor
General Cont	Douglas N Higgins, Inc.
Owner Rep (CEI)	Stantec Consulting Services Inc.
NTP Design	July 27, 2021
NTP Const	January 2, 2023
Sub Completion	April 26, 2024
Final Completion	May 28, 2024
Stage	% Complete
Procurement	100%
Design	100%
Construction	100%
Closeout	100%



Next Steps/Current Challenges

- Project is under way until spring 2025

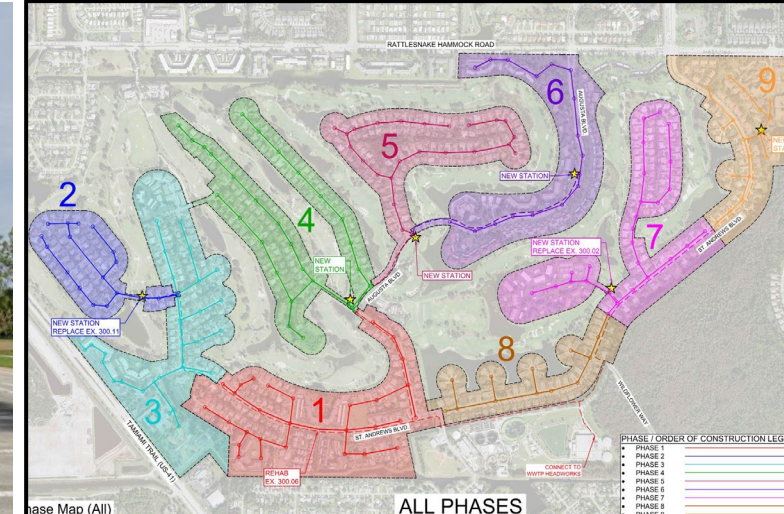
Updated: 04/11/2025

Progress

- Project is complete.

STORMWATER/UTILITY PARTNERSHIP OLD LELY PHASES 7, 8 & 9 PUBLIC UTILITY RENEWAL

District #	1
Project #	60224
Project Manager	Lis Carrasquel, P.E.
Project Sponsor	Public Utilities Department - EPMD
Scope: Replace and rehabilitate 60-year-old water, wastewater and stormwater infrastructure into one combined project.	
Design Budget	\$6,424,266.06
Const Budget	\$34,000,000 Est.
CEI Budget	\$3,400,000 Est.
Total Budget	\$43,824,266.06 Est.
Arch/Eng:	Johnson Engineering, Inc. Contract #21-7881
General Cont.	ITB Q2 FY2028 Est.
Owner Rep (CEI)	RPS Q1 FY2028 Est.
NTP Design	October 16, 2023
NTP Construction	Q1 FY2029 Est.
Sub Completion	Q4 FY2031 Est.
Final Completion	Q4 FY2031 Est.
Stage	% Complete
Procurement	50%
Design	60%
Construction	0%
Closeout	0%



Progress

Updated: 12/19/2025

- Prepared information/exhibits on utility easements required for meeting with owners.

Next Steps/Current Challenges/Change Management

- Scheduling meeting with owners to discuss utility easements
- Continuing pipe sizes determination and the design depth of the gravity sewer system.
- Providing 60% comments to the Engineer after design issues have been resolved.
- Obtaining construction funding. Funding was not included in FY26 budget. Obtaining total funding anticipated in the FY29.
- Joint project with Public Utilities and Transportation.

District #	4
Project #	60142.6
Project Manager	Jacob Tryfus
Project Sponsor	Transportation Management Services
Scope: A joint project with the City of Naples to replace septic systems with sanitary sewer within the City's Unsewered Project areas 1, 2, & 3 and correct street and yard flooding issues between US-41 and Goodlette-Frank Road from Pine Ridge Road to Cypress Woods Drive plus Creech Road. Project #1: \$26,199,000 (Stormwater: \$9,679,167) Project #2: \$29,953,000 (Stormwater: \$10,969,670) Project #3: \$27,304,000 (Stormwater: \$10,327,500)	
Design Budget	\$1,300,000
Const Budget	\$31,000,000
Total Budget	\$32,300,000
Arch/Eng:	Grady Minor/Johnson Engineering
General Cont.	TBD
Owner Rep (CEI)	TBD
NTP Design	April 2021
NTP Const (Estimated)	FY2027
Sub Completion	TBD
Final Completion	TBD
Stage	% Complete
Procurement – Design	90%
Design	P1 90%, P2 90%, P3 90%
Construction	0%
Closeout	0%



Current Status:

- City of Naples to review letter that will be mailed out to homeowners in Creech Road.
- City of Naples has confirmed the location of pump stations. Plans are moving forward.
- Project areas 1, 2, & 3, reached 90%.

Updated: 12/08/2025

Progress

- Stormwater continues to remain in communication with the City of Naples and designer with monthly progress meetings to determine solicitation schedule (FY2026) and anticipated construction start date (late 2027).



Collier County

Category B

District #	All Districts
Project #	TBD
Project Manager	Cormac Giblin, Director Economic Development & Housing
Project Sponsor	GMCD – Housing Policy & Economic Development Division
Scope: <ul style="list-style-type: none"> Long term affordability of Collier’s housing stock Promote economic development by increasing affordable housing options for the area's workforce Create a framework of land use regulations that encourages and incentives the construction of Affordable and Workforce Housing units. 	
Total Budget	TBD



Ekos on Creekside

Next Steps/Current Challenges

Updated 12/31/2025

- Codification and standardization of Board goals and policies.
- Overcoming NIMBY issues related to traffic, density, and "low-income: households.
- Integrate “Live Local Act” incentives with County GMP/LDC Housing Plan Recommendations, Approved by BCC on 9/23/25.
- Instill certainty in the development process.
- Focus efforts on greatest needs.

Progress:

- In calendar year 2025 a total of 1,452 new affordable housing units were approved by the Board of County Commissioners.
- The 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 affordable.
- All these units carry an affordability restriction of at least 30-years, promoting the long-term affordability of Collier’s housing stock.
- Since FY2018 these actions have resulted in the approval of over 6,172 new affordable housing units/ Approx 1,200 have been constructed.
- The vast majority of these units have been created at no cost to the taxpayers of Collier County by using innovative land use policies and increased densities as incentives.

District #	2
Project #	50309
Project Manager	James K. Morton, PE
Customer	Parks and Recreation
Fund	3001
Scope:	Construction of a new parking lot on 6.3 acres Tract 10 to provide overflow parking to Cocohatchee boat launch to include 20 standard vehicle parking and 35 trailer parking with lighting. Once entitlements are obtained to construct the parking \$1M in funding will be provided via a development.
Design Budget	\$223,169.50
Const Budget	TBD
Total Budget	\$1,700,000 Est
Arch/Eng:	WSP USA
Contractor	TBD
Const Admin	N/A
NTP Design	3/12/2025
Design Expiration	6/6/2027
NTP Const	Q2 2026 Est
Sub Completion	Q1 2027 Est
Final Completion	Q2 2027 Est
Project Stage	Design



Next Steps/Current Challenges

- Staff reviewing 60% drawings received by WSP – 1/16/2026
- Carter Fence scheduling installation of gates – 1/30/2026

Progress

- 60% plans received from WSP – 11/25/2025
- PO issued to Carter Fence – 11/18/2025
- Completed 30% Design Report – 8/29/2025
- Completed field work activities including surveying, geotechnical and a review of potential wetland areas – 7/24/2025
- WO approved – 2/11, PO – 3/7/2025, NTP – 3/12/2025

Updated: 12/23/2025

District #	1, 2 & 4
Project #	90067
Project Manager	Andy Miller, Manager, Coastal Management Program
Project Sponsor	Transportation Management Services
Scope: Renourishment of Collier's engineered beaches at Park Shore.	
Design Budget	\$110,000
Const Budget	\$3,563,530 (plus \$254,000 Allowance)
Total Budget	\$3,927,530
Arch/Eng.:	APTIM
General Contractor	Earth Tech Enterprises, Inc.
Owner Rep (CEI)	In-House
NTP Design	May 30, 2024
NTP Const	December 16, 2024
Sub Completion	February 20, 2025
Final Completion	March 15, 2025

Stage	% Complete
Design	100%
Construction Procurement	100%
Construction	100%
Closeout	100%



Current Status

Updated: 12/31/2025

- BCC Award 12/10/24
- Coordinate with City of Naples / Port Royal for truck traffic and staging
- Preconstruction meeting and FDEP NTP December 16, 2024
- NTP December 16, 2024
- Hauling begins January 6, 2025

District #	5
Project #	80039
Project Manager	James K. Morton, PE
Customer	Parks and Recreation
Fund	3071
Scope: Phase 2B includes Site Civil/Drainage, Jogging/Biking Paths, Landscape Features, Nance Drive, Dog Park, Boldt Canal Crossing, Boldt Canal Weir at Golden Gate Canal and remainder of NESA utility corridor.	
Design Budget	\$770,470 (includes all phases)
Const Budget	\$36,700,000 Est
Total Budget	\$37,500,000 Est
Architect / Engineer	Q Grady Mino/Victor Latavish
Contractor	TBD
Const Admin	WSP Environmental and Infrastructure
NTP Design	3/1/2017
Design Expiration	3/5/2027
NTP Const	Q3 2026 Est
Sub Completion	Q3 2028 Est
Final Completion	Q4 2028 Est
Project Stage	Construction Solicitation



Next Steps/Current Challenges

Updated: 12/9/2025

- Newest files to be reviewed – 12/10/2025
- Procurement to post bid – 1/5/2026
- Receive bids – 2/19/2026

Progress

- Additional IQ requested from PUD, meeting to finalize approach - 12/3/2025
- Providing edits to bid docs per CIP review - 10/10/2025
- Delay due new scope from Stormwater related to additional fencing at South Canal, re-sloping the north side of the Bolt canal and shifting the existing maintenance path - 9/15/2025



District #	5
Project #	80039.6.2
Project Manager	James K. Morton, PE
Customer	Parks and Recreation
Fund	3071
Scope: Provide safe access to Phases 1 and 2 of Big Corkscrew Island Regional Park and adjacent commercial and residential properties.	
Design Budget	\$73,391
Const Budget	\$2,642,394
Total Budget	\$2,715,785
Architect / Engineer	Grady Minor & Associates
Contractor	Quality Enterprises USA
Const Admin	WSP USA Environment & Infrastructure
NTP Design	3/1/2017
Design Completion	7/27/2025
NTP Const	2/20/2025 LNTP and 3/17/2025 NTP
Sub Completion	12/7/2025
Final Completion	1/6/2026
Project Stage	Construction



Next Steps/Current Challenges

Updated: 12/16/2025

- Close Permits, complete as- builds, Schedule Substantial Completion walk thru - 12/29/2025

Progress

- Permanent Signals turned on - 12/9/2025
- Turn on permanent signals, remove temps & return to County - 11/21/2025
- Intersection approved for opening - 10/16/2025
- Drill shafts cored, independently tested and now meet strength requirements - 10/6/2025

District #	1, 2 & 4
Project #	50280
Project Manager	Andy Miller, Project Manager
Project Sponsor	Transportation Management Services
Scope: Construction of an elevated emergency berm/dune along all developed Gulf facing County beaches due to the destruction of the dunes by Hurricane Ian.	
Design Budget	\$241,772.75
Const Budget	\$20,000,000
Total Budget	\$24,000,000 (BCC Approved)
Arch/Eng.:	Aptim Environmental and Infrastructure, LLC
General Contractor	A- Phillips & Jordan, Inc B- Earth Tech Enterprises
Owner Rep (CEI)	In-House
NTP Design	December 28, 2022
NTP Const	A- April 3, 2023, B- March 25, 2025
Sub Completion	A- June 12, 2023,
Final Completion	A- July 12, 2023*, B- April, 2025

Stage	% Complete
Procurement	100%
Design	100%
Construction	100%
Closeout	100%

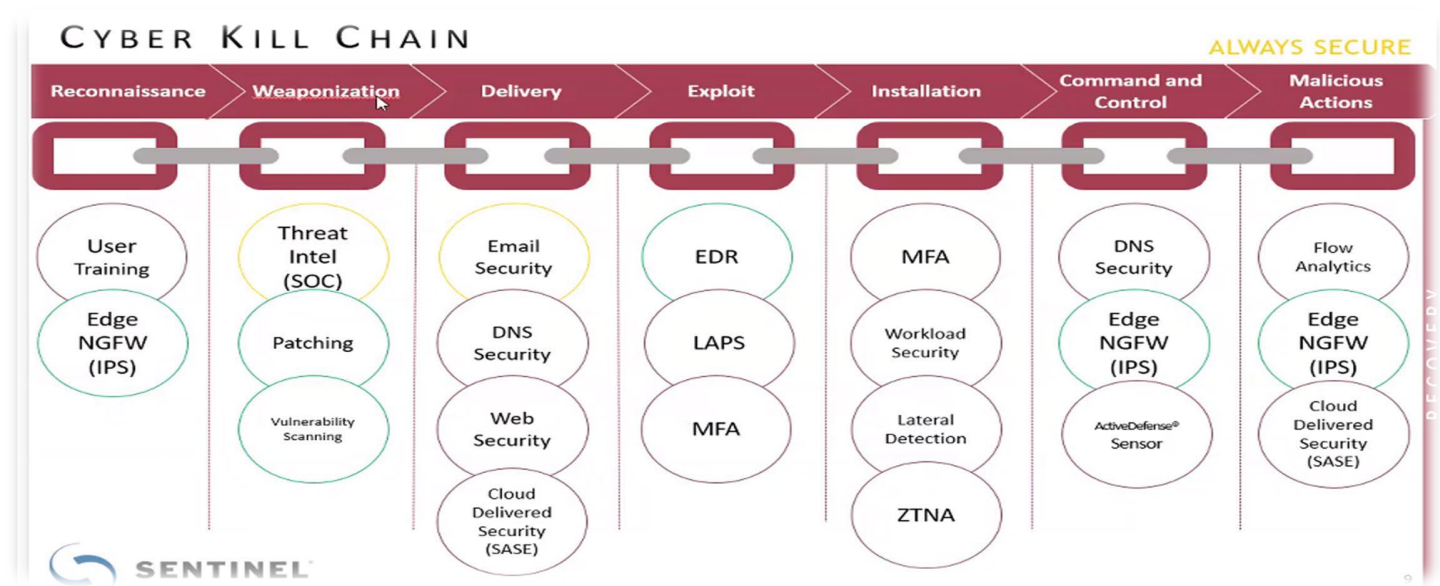


Project is Completed

Updated: 4/1/2025

- NTP Issued on March 25, 2025, for South Naples section of berm
- Construction Completed April 2025

District #	All Districts
Project #	N/A
Project Manager	Mark Gillis, Division Director, Information Technology William Bouza, Cybersecurity Manager
Project Sponsor	Information Technology
Scope:	As cybersecurity threats become more sophisticated, ways to combat the threat of malware, ransomware, and viruses must also keep up to date. This project entails adding layers to our security apparatus to combat potential threats. This includes mitigation and prevention.
Cybersecurity Budget	\$300,000 from State Grant \$555,000 SAN/NAS Upgrades \$1,800,000 in backup Upgrades
Total Budget	\$2,655,000
Final Completion	12/31/2024 and Ongoing



Next Steps/Current Challenges

Updated: 12/31/2025

- Need to finish Security Operation Center on F6 – Completed 1/15/2025
- Other CS Initiatives – Completed 11/30/2025

Progress

District #	1
Project #	50145.4
Project Manager	Brian Mondgock- Facilities Management
Project Sponsor	Surtax
Scope: To renovate six buildings on the DAS site including improving comfort for stray and adoptable pets by adding HVAC to all buildings, redesigning and expanding the pet holding areas in the high bay building, constructing built-in storage and expanding the stray cat holding within the existing building footprints.	
Design Budget	\$398,785
Const Budget	\$4,000,000 Est
Total Budget	\$6,000,000 Est
Arch/Eng:	Studio Plus
General Cont.	TBD
Owner Rep (CEI)	Studio Plus
NTP Design	5/6/2023
NTP Const	11/3/2025 Bldg. #3
Sub Completion	Q2 2027 Est
Final Completion	Q2 2027 Est
Stage	% Complete
Procurement	50%
Design	50%
Construction	45%
Closeout	33%



Next Steps/Current Challenges

- Building #3 to be completed March/April 2026
- Generator in manufacturing queue
- Building #6 pending Purchase Order for Design Services
- Building #1 and Building #2 pending revised Design proposals

Progress

- Programming for Buildings #1, #2 and #6 complete
- Building #4 renovations complete
- Building #5 renovations complete
- Propane Tank removal complete
- Site natural gas complete

Updated: 1/8/2026

District #	All
Project #	N/A
Project Manager	Human Resources Division
Project Sponsor	County Manager

Scope: 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.



Next Steps/Current Challenges

Updated: 12/31/2025

- With the goal of continuing to attract qualified and motivated candidates for vacancies across the County, HR is preparing to pilot a revised recruitment strategy in early 2026. The areas of emphasis will be to craft more engaging job advertisements, provide realistic previews of positions, as well as to involve hiring managers earlier in the process with candidate review to determine suitability.

Progress

- Facilitated the hiring and on-boarding of 445 full-time, part-time and seasonal hires/rehires to Collier County in calendar year 2025.
- Annual evaluation training was provided to 110 employees and 60 supervisors, ensuring consistent understanding of performance management expectations.
- Offered specialized education options to County employees including PMP Boot Camp (22 participants), FSW – Connect and Communicate (49 participants), Navigating Workplace Conversations (25 participants), and Employment Law for Supervisors (70 participants).
- The County-wide Supervisor Success Training Series was successfully re-launched, with 19 supervisors completing the program. Further supported leadership growth by assisting in preparation materials for and co-facilitating PUD Emerging Leader Training for 12 employees.
- Collaborated with the Clerk of Courts (COC) to co-facilitate SAP SuccessFactors Employee Central (EC) and Workforce Solutions (WFS) Implementation Training for more than 250 employees across the organization.
- Over 500 safety and HR courses from the JJ Keller catalog were added to the existing CollierU learning platform.

District #	All
Project #	N/A
Project Manager	Jennifer A. Belpedio, Manager
Project Sponsor	Operations & Performance Management

Scope: The purchase of properties County: The purchase of properties that align with the County's objectives while considering economic trends, demographics and growth.

CCSO: To acquire property for Sheriff's substations to enhance our law enforcement capabilities and community outreach efforts. These substations will strategically position us to better serve and protect our neighborhoods, ensuring a safer and more secure environment for all residents.



Next Steps/Current Challenges

Updated: 1/22/2026

- On-going evaluation of market for "opportunity buys" as well as evaluation of properties for acquisition such as:
 - LSI Listing – 52 Acres in Everglades City
 - Negotiations on-going with property owner.
 - Potential Uses: conservation, parks and recreation (waterway frontage supporting potential launch and water-based access), transportation, stormwater management and economic development.
 - CCSO Acquisitions: Substations – District 1 and District 5, District 1 being the primary focus at this time.
 - Evaluate and advance acquisition for a long-term public safety training campus
 - Optimize use of existing County assets for training and operations
 - Support scalable facility development aligned with future growth
 - Enhance interagency coordination and shared facility use
 - Improve resilience and continuity of operations capabilities

District #	All Districts
Project #	50001 and Cost Center 101520
Project Manager	Christopher Johnson, OMB Director
Project Sponsor	Corporate Financial and Management Services
Scope: Alignment of financial resources with strategic goals to enhance organizational performance utilizing a priority-based budgeting approach (PBB).	
Total Estimated Budget	\$820,000
Vendors	ResourceX, GovMax
Owner Rep (CEI)	N/A
Purchase Orders	GovMax PO: 4500228593, 4500241852 Resource X PO: 4500229646, 4500236883
Upcoming	Strategic Plan, AUIR, Budget Policy Workshop - Feb 2026
Stage	% Complete
Procurement	100%
Design	100%
Test	100%
Go Live	100%



Next Steps/Current Challenges

Updated: 12/9/2025

- Continued Implementation of Identified Insights and Process Efficiencies.
- Continued Analysis and Prioritization of Programs utilizing Resource X Software.

Progress

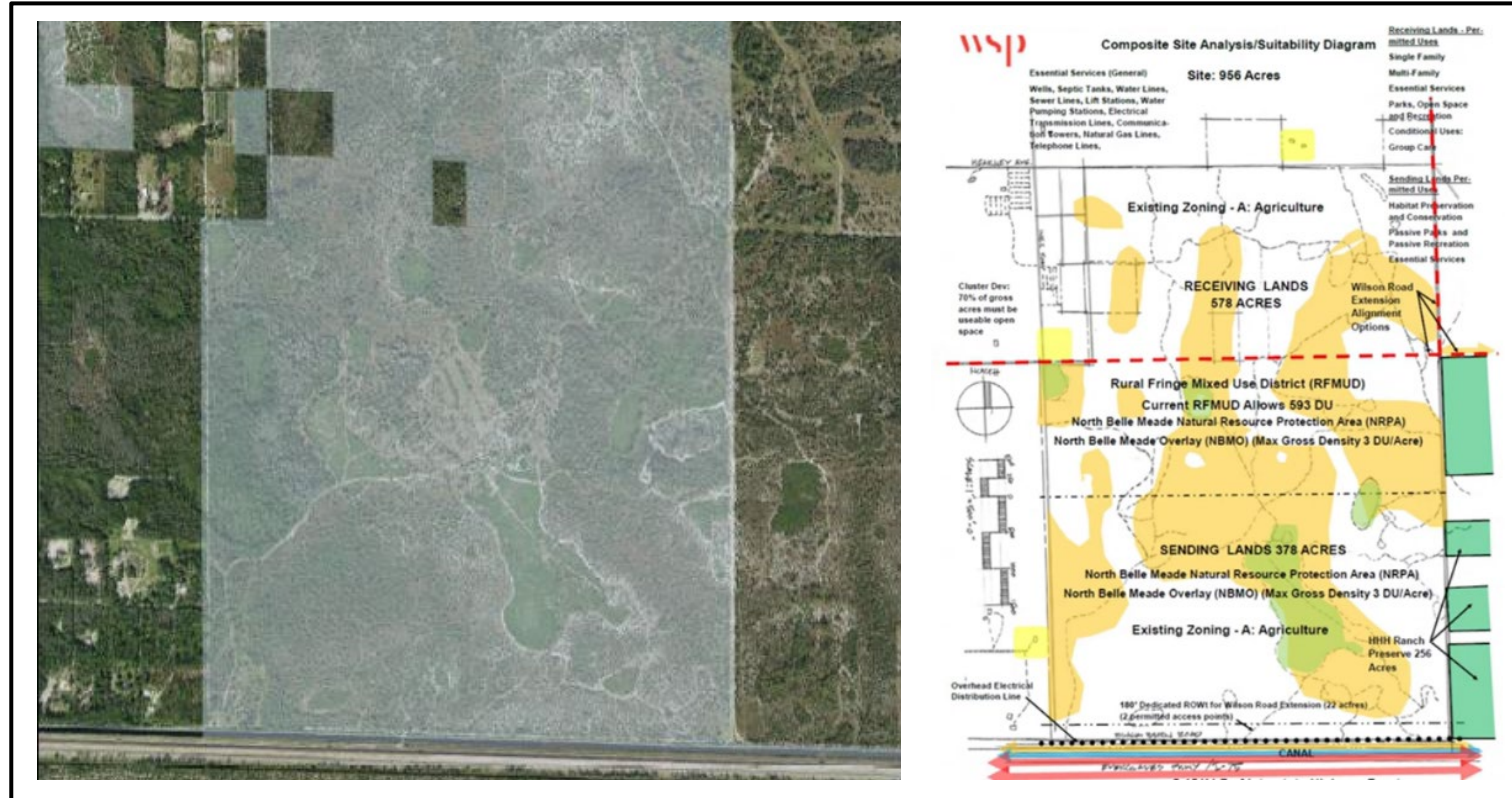
- Implementation of Insights and Process Efficiencies.
- Received Priority Based Budgeting Return on Investment (ROI) Report.
- Program Scoring, Costing and Strategic Alignment Complete.
- Program Inventory Update Provided to Resource X.
- Finalized Procurement of ResourceX via Cooperative Agreement with Omnia Partners.
- Initiated Programming Updates to GovMax.
 - Incorporation of Strategic Goals and Aligned Objectives.
 - Modified Budget Document to Display Strategic Goals and Objectives.

District #	5
Project #	50205
Project Manager	Brian Mondgock
Project Sponsor	Facilities Management

Scope: Site master planning for approximately 1,000 acres. Stormwater planning, Wetland mitigation planning, Zoning/Land use Transportation coordination/planning, Environmental studies and Environmental testing.

Design Budget	\$350,000 Est
Total Budget	\$850,000 Est
Arch/Eng:	WSP
NTP Design	5/13/2024

Stage	% Complete
Procurement	100%
Design	90%
Construction	N/A
Closeout	N/A



Next Steps/Current Challenges

- Issue final package – 2/20/2026

Progress

- Review of final deliverable – 7/25/2025
- Deliverables package received – 5/22/2025
- Review masterplan deliverables and Infrastructure Assessment – 3/31/2025
- Meet with transportation on Wilson Blvd extension – 1/24/2025
- Collier County Hussey Property Master Plan Deliverables received from WSP – 12/23/2024

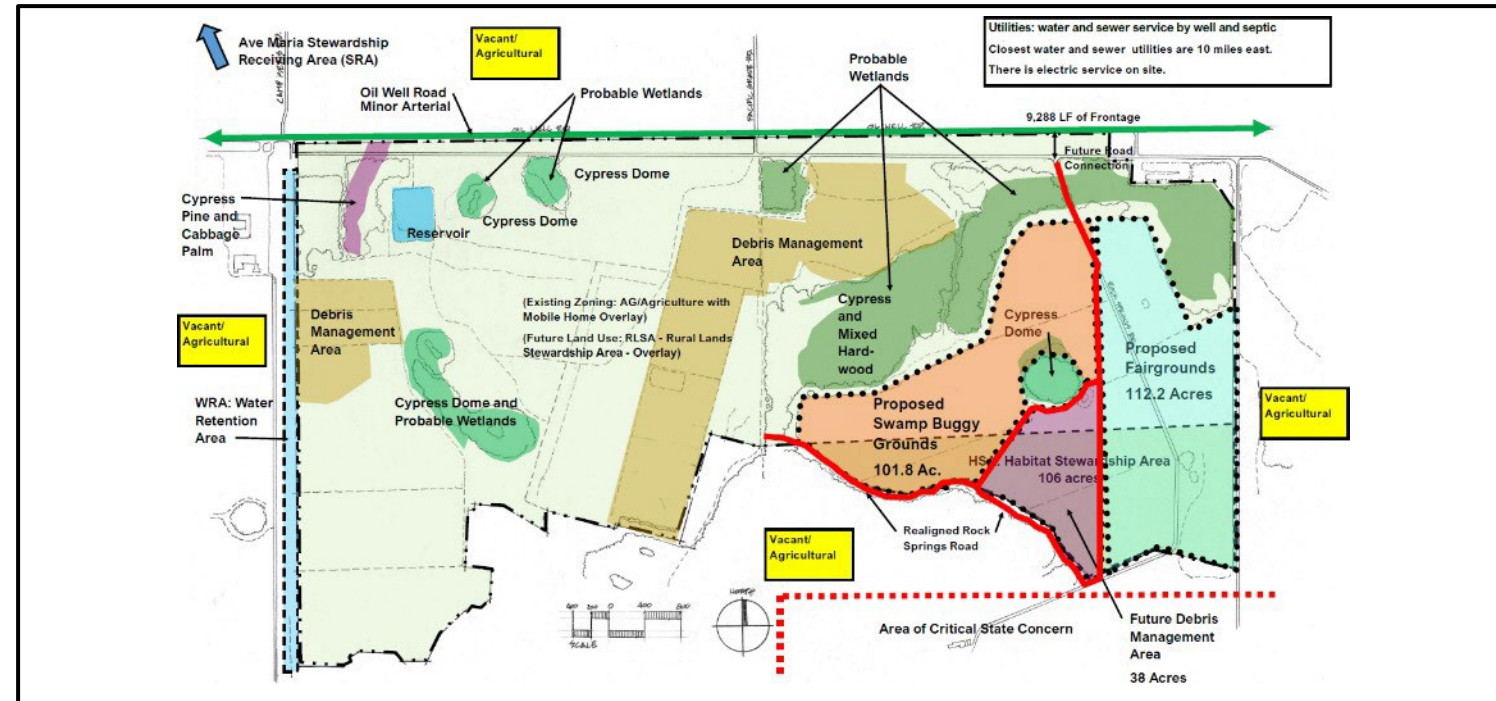
Updated: 1/8/2026

District #	3
Project #	50224
Project Manager	Brian Mondgock
Project Sponsor	Facilities Management

Scope: Sample/Test areas of concern from Phase 1 using more concentrated testing patterns to determine the total area of remediation Determine scope of remediation and monitoring for each area of concern. Professional 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.

Design Budget	\$350,000
Total Budget	\$850,000
Arch/Eng:	Davidson / WSP
NTP Design	9/11/2023 (Davidson) 1/16/2024 (Master planning)
Sub Completion	TBD
Final Completion	TBD

Stage	% Complete
Procurement	100%
Design	20%
Closeout	0%



Next Steps/Current Challenges:

- Pending continuation of master planning after resolution of property swap – 1/13/2026
- Additionally, location and size of Fairgrounds, Swamp Buggy and Jr. Deputies are pending

Updated: 1/8/2026

Progress

- Utility site location and size finalized – 11/24/2025
- New maps for Fairground negotiation received – 6/2/2025
- Site visit by the appraisers – 1/8/2025
- Response to environmental questionnaire – 11/8/2024
- Environmental questionnaire received from Barron Collier – 10/31/2024
- Land swap proposed by Barron issued to Collier to BCC – 9/10/2024
- Barron Collier issued letter of intent – 6/5/2024

District #	ALL
Project/Cost Center #	144210
Project Manager	Michael Shaw, Interim Director
Project Sponsor	Emergency Management

Scope: Modernize and strengthen the Emergency Operations Center through a phased program focused on process validation, training, and supporting technology improvements. Initial efforts concentrate on exercise design, process review, and acquisition planning to inform future system and infrastructure enhancements that improve coordination and readiness.

Design Budget	Within existing operating resources
Total Budget	TBD
Final Completion	Three-year phased project to validate processes and implement priority EOC improvements

Stage	% Complete
Phase 1: Validation & Exercise Preparation	15%
Phase 2: Conduct & Improvement Planning	0%
Phase 3: Operational Process Enhancements	0%
Phase 4: Systems and Technology Enhancements	0%



Next Steps/Current Challenges




Updated 12/15/25

- Identify and validate core EOC processes that support information flow, coordination, and operational decision-making.
- Ensure WELLory responsibilities and Comprehensive Emergency Management Plan requirements are reflected in EOC procedures.
- Define performance expectations for coordination and decision support during activations.
- Assess technology needs that support communication, coordination, and situational awareness across EOC functions.
- Review internal and external integration requirements, including connectivity with the State EOC and key partners.
- Use exercise planning to validate processes and inform improvement priorities.
- Sequencing validation activities with grant timelines and procurement requirements.
- Coordinating improvements across multiple departments, agencies, and external partners.
- Managing dependencies between process validation and technology investment decisions.
- Ensuring improvements meet statutory responsibilities and planning requirements.

Progress

- Developed the initial scope of work to guide process validation and exercise preparation.
- Identified EMPG funding as a potential funding source to support exercise development and related A/V needs.
- Began coordinating requirements for an exercise-focused gap analysis to inform future EOC improvement priorities.

District #	All
Project #	50280
Project Manager	Tony Barone, PMP
Project Sponsor	Office of Management and Budget
Scope: The assessment and repair of all damages to facilities from Hurricane Ian. Includes coordination with Rick/Insurance and FEMA to seek maximum reimbursement of costs and post-project closeout with agencies.	
Design Budget	\$2,500,000
Const Budget	\$20,000,000 EST
Total Budget	\$22,500,000
Arch/Eng:	Harvard Jolly Architects, PK Studios, RG Architects, Studio+, Taylor Engineering
General Cont.	TBD – Varies by project
Owner Rep (CEI)	WSP, Jacobs Engineering
NTP Design	Varies by project
NTP Const	Varies by project
Sub Completion	Q2 2027
Final Completion	Q2 2027
Stage	% Complete
Procurement	75%
Design	100%
Construction	40%
Closeout	15%

Name of damage/facility	Status	Approx. Cost
Marco CCSO Building	Construction	\$ 4,137,000
Barefoot Beach Preserve	Bidding	\$ 4,000,000
Clam Pass Park	Bidding	\$ 3,000,000
Caxambas Park & Marina	Construction	\$ 3,000,000
Marco Tax Collector	Construction	\$ 2,230,000
Vanderbilt Beach	Bidding	\$ 2,000,000
Small Damage Repair Projects	Ongoing	\$ 2,000,000
Naples Depot Museum	Complete	\$ 1,250,000
CCSO Special Operations	Complete	\$ 750,000

Next Steps/Current Challenges

Updated: 1/8/2026

- Continuing bidding and construction work for all major projects.
- New Marco Island Tax Collectors Office construction to be complete by end of 2026.
- Grand Reopening of Naples Depot Museum was held January 14, 2026.
- \$19,265,949.28 encumbered to date related to repair projects.

Progress

- Naples Depot Historical Restoration complete.
- Marco CCSO construction contract approved.
- Marco Tax Collector construction commenced.
- Secured design teams for all major project locations.
- Post-storm emergency assessment and repair reopened all public facilities but 4 within 90 days.

District #	1, 2 & 4
Project #	50280
Project Manager	Larry Humphries, Project Manager Coastal Management Program
Project Sponsor	Transportation Management Services
Scope: Planting of newly constructed berm / dune along Gulf facing County beaches due to the destruction of the dunes and vegetation by Hurricane Ian.	
Design Budget	\$89,787
Const Budget	\$2,000,000
Total Budget	\$2,100,000
Engineer	Taylor Engineering, Inc.
General Contractor	Earth Balance
Owner Rep (CEI)	In-house
NTP Design	June 15, 2023
NTP Const	Nov 2024
Sub Completion	*Jan. 1 , 2025
Final Completion	*February 1, 2025 (* Estimated) (*Estimated date contingent on construction solicitation and negotiations)

Stage	% Complete
Procurement	100%
Design	100%
Construction	25%
Closeout	0%



Progress:

- No update.

Updated: 12/17/2024

Current Status:

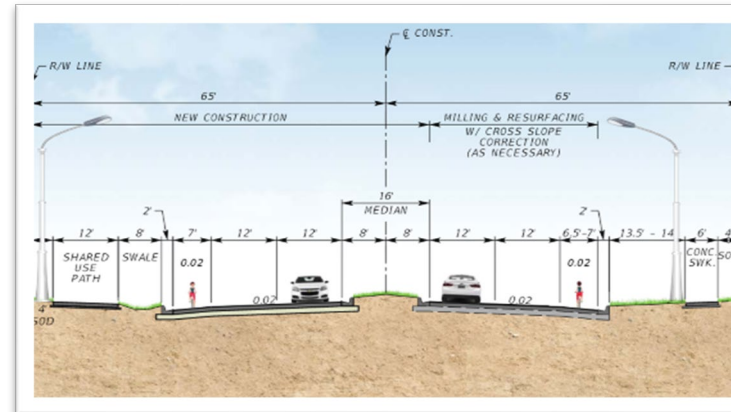
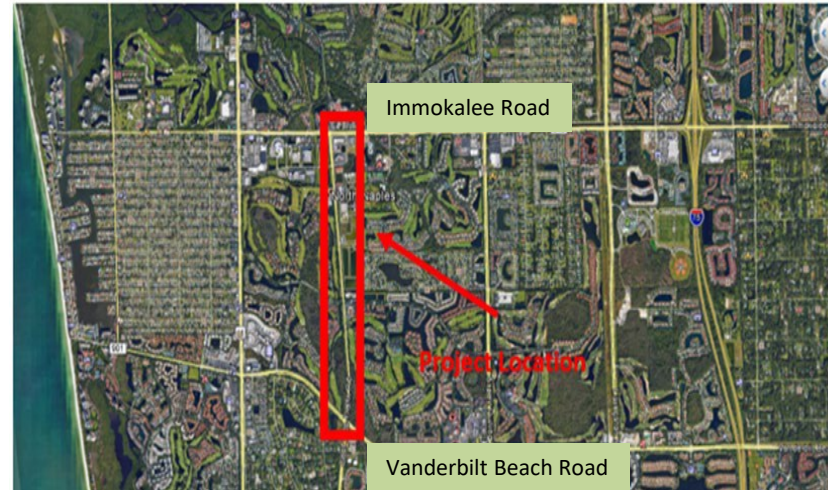
- Bid awarded to Earth Balance in the amount of \$1,284,920.45 on September 10, 2024
- Earth Balance has all planting material on hand - (1,000,000 plants)
- Began planting Nov 22, 2024
- 257,820 plants installed as of 12/10/2024

District #	2
Project #	60259
Project Manager	Andrew Suarez, P.E, Project Manager III
Project Sponsor	Transportation Engineering

Scope: 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.

Design Contract	\$3,149,698
Const Budget	\$23,390,000
CEI Budget	\$3,050,000
Total Budget	\$29,740,000
Arch/Eng:	BCC Engineering LLC
Owner Rep (CEI)	Outsourced
NTP Design	1/2026
Design Completion	7/2027

Stage	% Complete
Procurement for Design	100%
Design	0%
Construction	0%

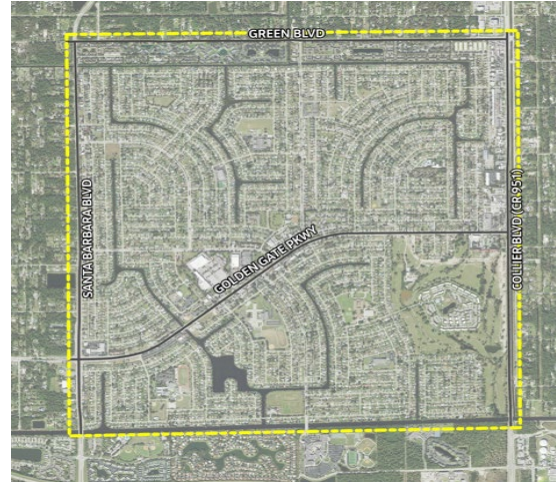


Current Status:

- BCC awarded Design contract to BCC Engineering LLC for \$3,149,698 on Nov 10, 2025
- Design Kickoff Meeting scheduled for 1/20/2026.

Updated: 12/23/2025

District #	3
Project #	33842
Project Manager	Lorraine Lantz, AICP and Kathy Eastley, AICP
Project Sponsor	Transportation Management Services
Scope: This Study will use State Appropriation funds to look at the conversion of the septic systems to central sewer and the private wells to municipal water as a priority for protecting and restoring local water resources within Golden Gate City. The project will 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.	
Study Budget	\$988,912
Design Budget	N/A
Const Budget	N/A
Total Budget	\$988,912
Consultant:	Jacobs
Owner Rep (CEI)	N/A
NTP Study	07/08/2024
Study Completion	Extended to 9/30/2026 from 10/06/2026
Stage	% Complete
Study	91%
Design	0%
Construction	0%



Utilities

- ✓ Potable Water
- ✓ Wastewater



Mobility

- ✓ Sidewalks
- ✓ Bike Paths
- ✓ Transit



Safety

- ✓ Stormwater
- ✓ Lighting



Roadways

- ✓ Pavement
- ✓ Landscaping



Other Utilities

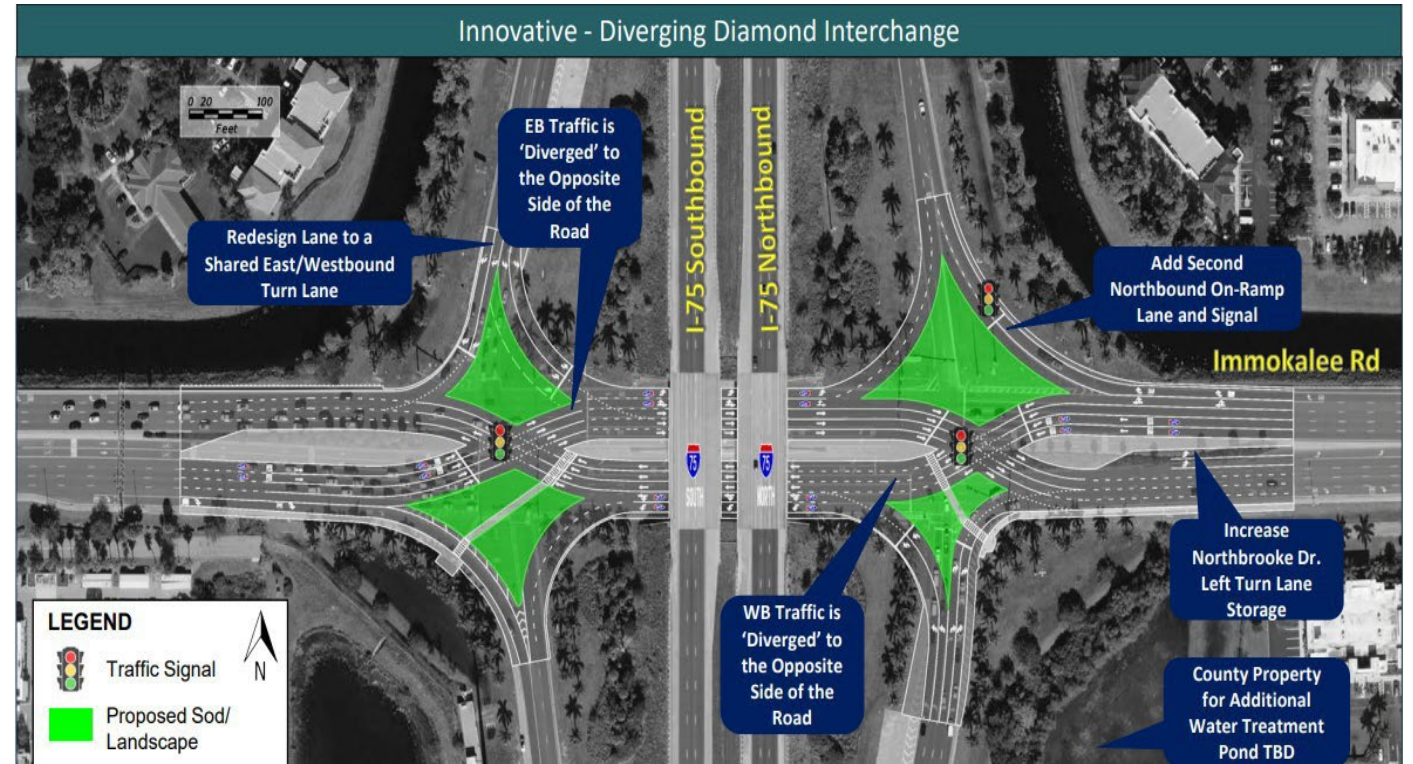
- ✓ Fiber Optic Cable
- ✓ Irrigation

Current Status:

- Draft Document Completed (except for Public Involvement)
- Public meeting January 20, 2026, from 2-4 and 5-7 at GG Community Center
- Potential BCC hearing in March

Updated 12/29/2025

District #	2,3
Project #	TBD
Project Manager	Marlene Messam/FDOT
Project Sponsor	Transportation Engineering
Scope: Improve traffic conditions on Immokalee Rd by implementing a diverging diamond design at the I-75 interchange.	
Design Budget	\$6,000,000
Const Budget	\$30,000,000
CEI Budget	\$4,000,000
Total Budget	\$40,000,000
Arch/Eng:	TBD
Owner Rep (CEI)	TBD
NTP Design	TBD
Design Completion	TBD
Stage	% Complete
Design Procurement	0%
Design	0%
Construction	0%

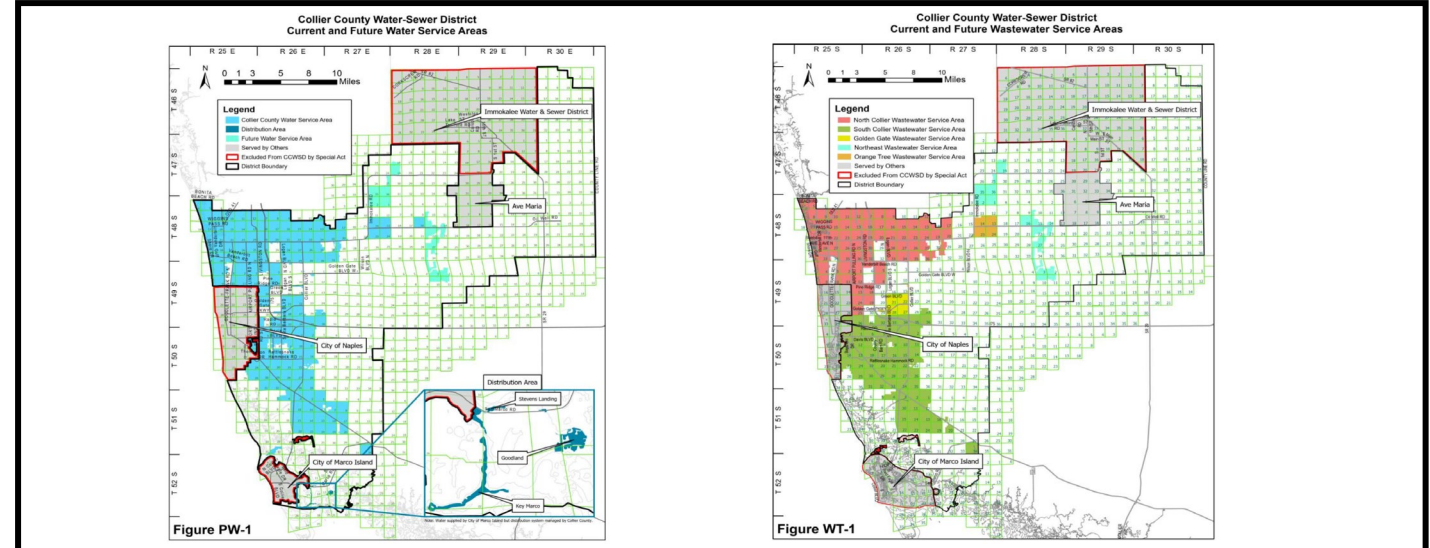


Current Status:

Updated 12/17/2024

- On January 23, 2024, the BCC discussed that improvements to the I-75 interchange on Immokalee Road should be advanced with funding from the County.
- FDOT initiated a project development and environmental (PD&E) study for the interchange and has indicated that should a funding contribution be necessary, it would be in FY 26.
- Capital Budget preparation included a placeholder for the \$40M.
- FDOT included the project in the Draft Tentative Work Program for construction in FY 27, which was presented to the MPO Board on December 13, 2024. At this time only local utility relocation funding is necessary.

District #	All Districts
Project #	Various
Project Manager	Anthony Stolts
Project Sponsor	Public Utilities Department
Scope: Utility Planning <ul style="list-style-type: none"> • CCWSD Master Plan – July 2021, updated April 2023 • Annual Update and Inventory Report (AUIR) & 5/10 year Capital Improvement Element (CIE) • Raw Water System – Four work plans identified • Potable Water System – Six work plans identified • Wastewater System – Four work plans identified • Irrigation Quality Water System – Three work plans identified • Supervisory Control and Data Acquisition System • Supplemental Studies • Collier County 10-Year Water Supply Facilities Work Plan Update 2023 to 2033 	
Total Budget	Varies by individual plan/analysis
Arch/Eng:	Various (see progress notes)
Final Completion	Ongoing
Stage	% Complete
Procurement	TBD
Design	TBD
Construction	TBD
Closeout	TBD



Progress

Updated: 12/18/2025

- 2025 AUIR & CIE – CCPC 11/6 and BCC 1/27.
- NECRWTP 50 MGD Wellfield Plan – Initial infrastructure needs and potential site locations memorandum completed on July 16, 2025.
- SCWRF/Collections Facility Work Plan – Work Order submitted, awaiting approval.
- Completed the yearly WaSUP Reporting.
- Obtained PO with Metro Forecasting to support SCWRF/Collections Facility Work Plan.

Next Steps/Current Challenges/Change Management

- NCRWTP, SCRWTP, NCWRF – Facility work plans. Ongoing reevaluation of timing of projects.
- NECRWTP 50 MGD Wellfield Plan – Identifying potential well sites. Challenge is unknown future transportation widening corridors.
- Obtain Work Order to validate plant assured capacities.
- Obtain Work Order to develop the Distribution System Facility Work Plan.
- Obtain Work Order to study the IQ system in relation to the CCWRF.

District #	All Districts
Project #	NA
Project Manager	Patrick Thir
Project Sponsor	Public Utilities Department

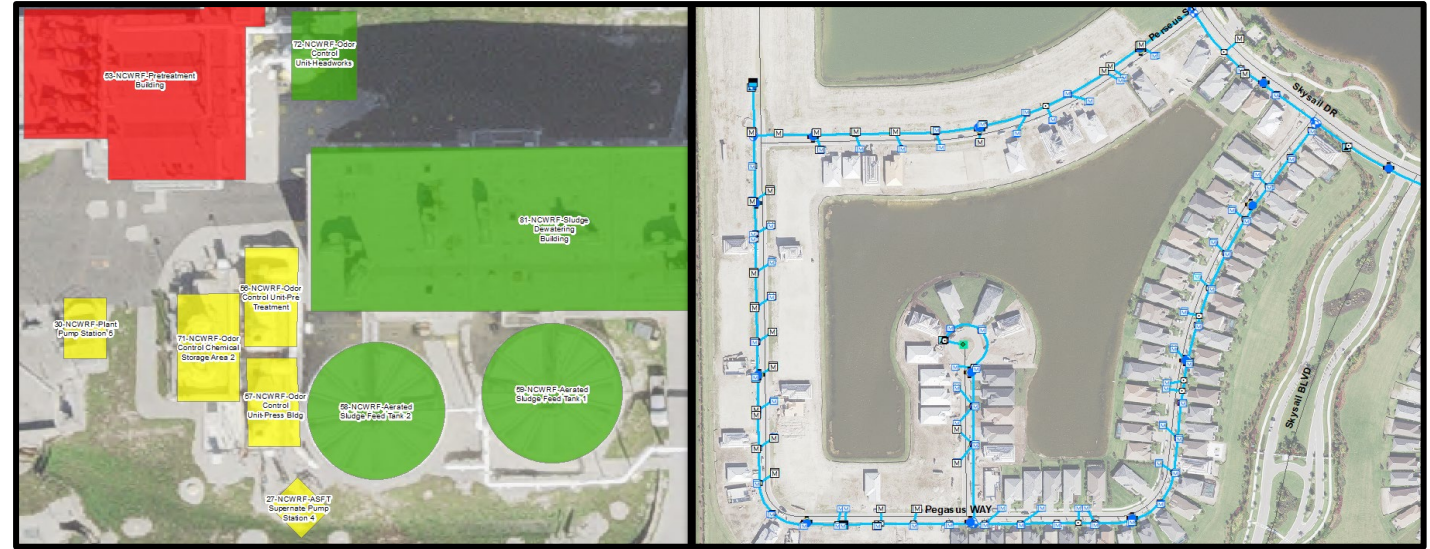
Scope

Geographic Information System (GIS)-centric Integrated Asset Management System including a computerized maintenance management system (Cityworks) with graphical user interface capable of collecting data automatically through existing supervisory control and data acquisition (SCADA) systems, with the last phase being financial integration into enterprise systems including SAP.

Collier County Infrastructure and Asset Management Strategic Focus Areas:

1. Optimize the useful life of public infrastructure and resources through proper planning and preventative maintenance
2. Prepare for the impacts of natural disasters on critical infrastructure and natural resources
3. Augment the Annual Update and inventory report by establishing and implementing plans that concurrently provide public infrastructure
4. Develop and utilize partnerships to ensure that government facilities meet public expectations

Stage	% Complete
Phase 1: Asset Management (Horizontal Assets)	Upgrading
Phase 2: Inventory and Work Management	Upgrading
Phase 3: SCADA and GIS Integration	Implementing
Phase 4: UBCS (Customer Relationship Mgmt)	Upgrading
Phase 5: Capital Improvement Plan (CIP) Integration	Reviewing Program



Progress

Updated: 12/16/2025

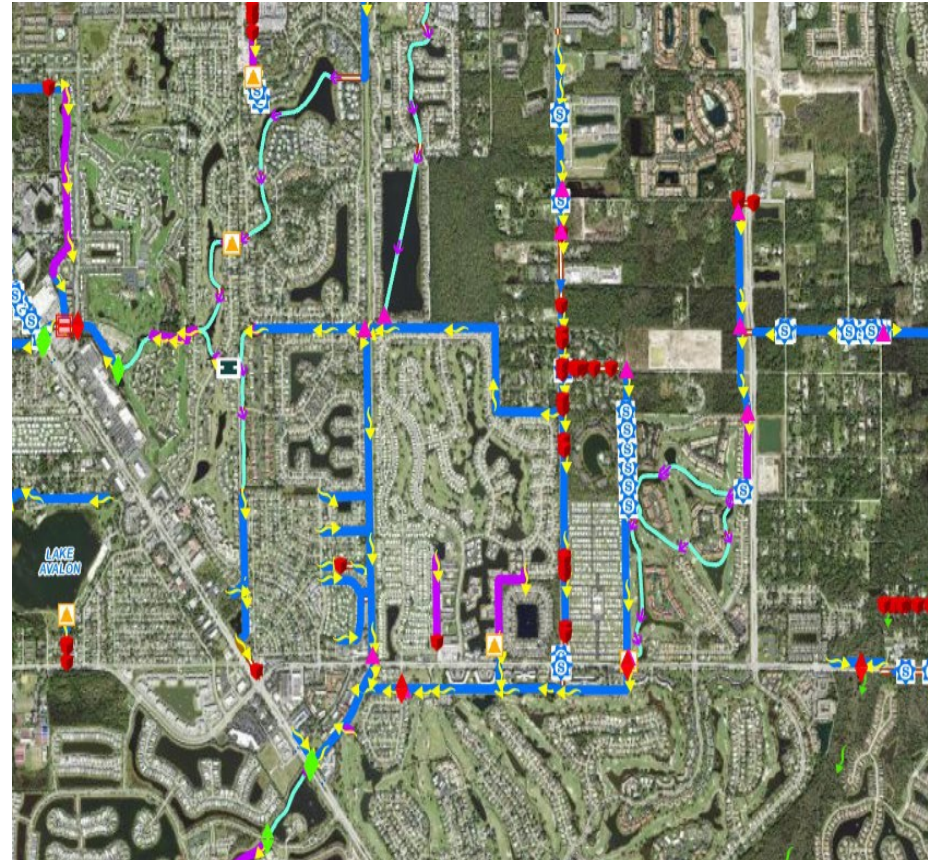
- FY25 to date: Added 8,925 assets and 77 miles of pipe to the GIS system.
- Produced 248 special exhibits supporting daily CCWSD operations and Collier County Strategic Plan.
- Water Utility Network Configuration Pilot with Woolpert
 - Water network in round 2 of 3 and Wastewater in round 1 of 3 for final configuration.
- “Cityworks Respond” Solid Waste Division post implementation feedback and debugging.
- EAM Consulting Contract PUD Scope Review completed. Routing to Procurement December 2025.

Next Steps/Current Challenges/Change Management

- “Cityworks Respond” Wastewater and Water Division upgrades.
- ArcGIS Pro network editing workflow begins February 2026.
- Brightly Capital Predictor evaluation – determine current status of CIP models and timelines for implementation.
- Woolpert utility network conversion completion January 30, 2026.
- RFQ for generalized EAM consulting services, target BCC December 2026.

District #	All Districts
Project #	60037
Project Manager	Darren Hutton
Project Sponsor	Operations & Performance Management Division
Vision:	Utilize Cartegraph OMS software with ArcGIS (Geographic Information System) to map assets with spatial analysis and update in real time; build maps and visual representations of data; track asset condition, work history, and cost data; create assignments and complete tasks to extend the life of assets; and leverage powerful analytic tools to guide overall decision-making and budget spend.
Mission:	<ul style="list-style-type: none"> - Manage and maintain assets with full operational visibility. - Establish preventative maintenance programs for resource optimization. - Provide short and long-term Capital Improvement Plans (CIP) integrated into the master plan and the AUIR
Guiding Principles:	<ul style="list-style-type: none"> - Full asset visibility and preservation - Proper allocation of funds to create, maintain, and extend the life of the assets - Quality assurance and quality control of data - Development of division SMEs (subject matter experts).








Project Phase	Schedule
Pavement Rating (OCI) Update	FY26
Structural System Assessment	On-Going



Stormwater Major Drainage System

Bridges

BridgeType

-  Bridge Crossing Channel
-  Bridge Flow Equalizer
-  Bridge Over Pipe
-  Bridge Overpass
-  Highway Ramp
-  Wildlife Crossing
-  Wildlife Crossing Channel

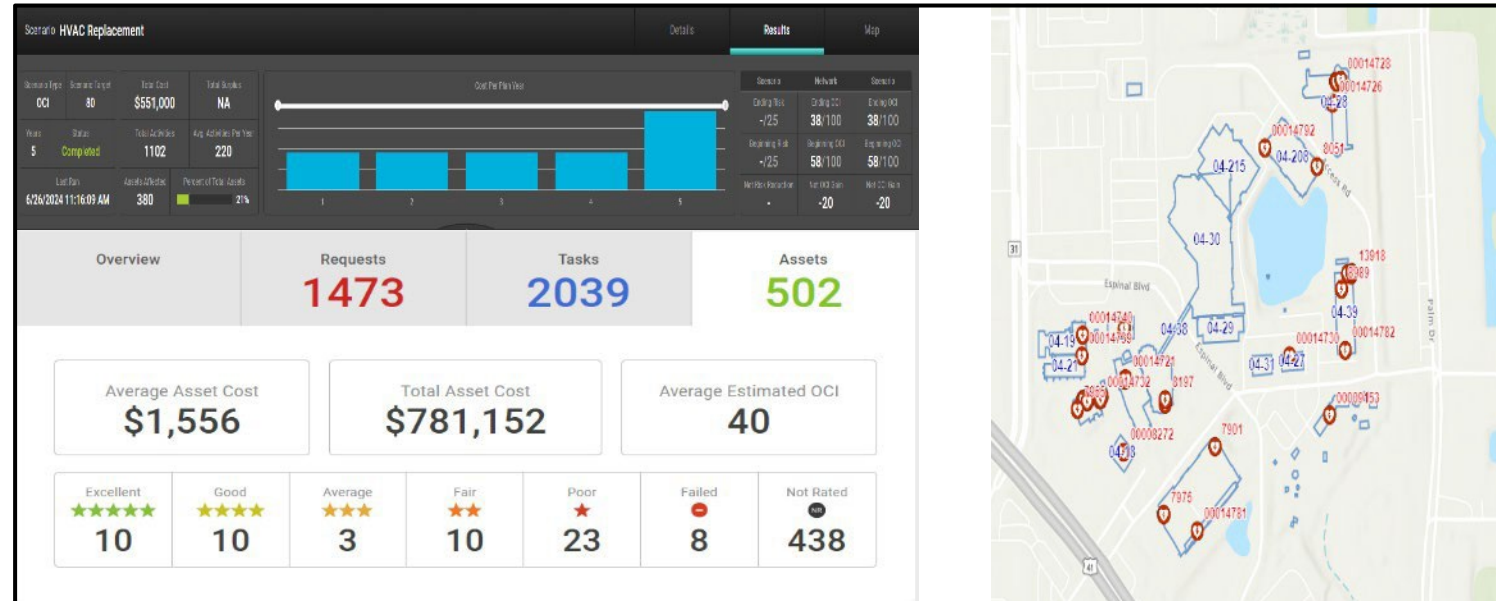
Next Steps/Opportunities

Updated: 1 /13/2026

- Dedicated and centralized data quality program primarily focused on TMSD assets and infrastructure
- Modifying asset management system to better capture pertinent infrastructure/inventory data and records
- Refining asset collection and work management platform to better align with the current TMSD objectives
- TMSD Performance Management Scorecard

District #	All
Project Manager	James Williams, Assistant Division Director
Project Sponsor	Facilities Management
Scope: Adopt an Asset Management System (Cartegraph) to:	
<ul style="list-style-type: none"> Catalog asset data and forecast replacement costs/schedule Manage maintenance work orders through mobile application Develop preventative maintenance(PM)/inspection program ArcGIS and 311 integration Inventory Management Reporting module 	
Total Budget	\$93,388 Annually
Implementation Completion	November 1, 2022 – Asset Management, Work Order Management, PM/Inspections Tracking, ArcGIS, Inventory Management, Reporting
Final Completion	FY24 – Catalog Roofing FY25 – Completion of PM/Inspection program FY25 – Parking Lot/Sidewalk Data FY26 – Final Asset Management data collection and cataloging contingent on completion of Master Space Plan

Stage	% Complete
Phase 1 – Go Live	100%
Phase 2 – Closeout	60%



Next Steps/Current Challenges

Updated: 12/31/2025

- Completion of PM/Inspection program, Phase 2 – FY26
 - Asset data collection and cataloging through the completion of the Master Space Plan and Utilization for County Facilities initiative – FY26
 - Parking Lot/Sidewalk Data (437 added) – FY25
- HVAC Asset PM Program Approved – FY25
- Physical Evaluations of Building Exteriors and Sites – FY25
- Structural, Internal, and MEP – FY26

Progress

- System Live, Phase 1 – 11/1/2022
 - 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