

September 19, 2024

Meeting Agenda and Notice

Coastal Advisory Committee (CAC)
Thursday, September 19, 2024– 1:30 p.m.
Transportation Management
2885 S Horseshoe Dr., Naples FL
Main Conference Room

Sunshine Law on Agenda Questions

2024 CAC MEETING DATES

I. Call to Order

II. Pledge of Allegiance

III. Roll Call

IV. Changes and Approval of Agenda

V. Public Comments

VI. Approval of CAC Minutes

June 13, 2024

VII. Staff Reports

Extended Revenue Report

VIII. New Business

1. ES - 10 Year Plan

- **10 Year Proposed Capital Plan**

2. ES - FY25-26 Resolution

- **FY25-26 Resolution**

• **3. ES- FY24-25 TDC Grant Applications**

- **Beach Renourishment Projects**
- **Regulatory**
- **Beach Maintenance**
- **Administration**
- **FY24 To FY25**

4. ES - FY24 Beach Renourishment - Park Shore

IX. Old Business

X. Announcements

XI. Committee Member Discussion

XII. Next Meeting Date/Location

October 10, 2024 at 1:00 p.m.

XIII. Adjournment

All interested parties are invited to attend, and to register to speak and to submit their objections, if any, in writing, to the board prior to the meeting if applicable. For more information, please contact Andrew Miller at (239) 252-2922.

If you are a person with a disability who needs any accommodation in order to participate in this proceeding, you are entitled, at no cost to you, to the provision of certain assistance. Please contact the Collier County Facilities Management Department located at 3301 East Tamiami Trail, Naples, FL 34112, (239) 252-8380.

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

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

June 13, 2024

Meeting Agenda and Notice

Coastal Advisory Committee (CAC)
Thursday, June 13, 2024– 1:00 p.m.
Collier County Board Chambers
Collier County Government Center
3299 Tamiami Trail East, Third Floor, Naples, FL

Sunshine Law on Agenda Questions

2024 CAC MEETING DATES

I. Call to Order

II. Pledge of Allegiance

III. Roll Call

IV. Changes and Approval of Agenda

CHANGES AND ADDITIONS

Motion approved for phone listeners to call in

Andy is requesting item 8A to add plants to the dunes (berm).

Motion carried

V. Public Comments

V.a Seagate/Clam Bay Natural Resource Protection Area By: Ray Bearfield from Collier County Water Keeper

Comments with full discussion will follow presentation.

The Clam Bay National Resource Protection Area was established in 1995 due to degradation of Estuary caused of 80 years of development.

As a conduit for information about this system, for people coming into Collier County, the purpose is to create public consciousness of the decline in Clam Bay, Clam Pass and outer Clam Bay and Seagate.

Their role is public awareness in education and advocacy in Collier County.

Clam Bay Estuary Management is now the responsibility of Pelican Bay Service Division

Solution is to open a public discussion on how to proceed with managing

1. Tidal exchange
Mangrove die off because of lack of tidal action within the bay
2. Resilience
Dead mangroves effected by Hurricane Ian on the berm
3. Water Quality
Landscaping and storm water runoff contributing to water quality
4. Stakeholder agreement
Pelican Bay Services District is bound to protect including dredging and advisories on managing the reserve

Trecker - Comments

Maintenance excavation starts June 17th to cut through sand spit or the Clam Pass entrance to open the mouth and grade the Clam Pass inlet bank.

Hydraulic dredge is scheduled for November and being carried out by PBSB. Bids are now under review for this dredge.

Assistant County Attorney indicated that BCC transferred sole responsibility to PBSB in 2013. CAC no longer has the responsibility for Clam Pass, Clam Bay.

Colleen of BCC concurred.

Brechnitz - Comments

Mr. Barefield, about how long has this area has been impaired, and what are the current levels of phosphorus and nitrogen.

Mr. Barefield replied that the phosphorus and nitrate levels are unknown, but the DEP put Clam Pass on the impaired list in 2023.

Penniman - Comments

What should the CAC do?

Colleen of BCC advised that the CAC could make recommendations to TDC and BCC after hearing from the Stakeholders.

Bob Roth, Councilman via Zoom - Comments

If the CAC is going to consider and make recommendation it should have a study to evaluation aspects. Other stakeholders could possibly be called to assist PBSB. Dave Tracker suggested that the PBSC give background information on this and give a presentation as to where they are.

Colleen - Comments

She recommends that information be requested by Stakeholders before making a recommendation to the TDC and BCC.

Burke - Comments

The County is reimbursing some of the work that being done, and the exact information will be obtained by Colleen, BCC.

Cathy Worley, Conservancy of SW Florida, Director of Science - Comments

There is a mechanism recommended for communication with PBSC and the CAC should get on their agenda. There is a management plan for Clam Pass that is revisited on a cycle. Stakeholders have the opportunity to participate.

Neil Doral, Administrator for the Pelican Bay Services Division - Comments

Mr. Doral was the County Manager of Collier County the last 10 years of his time with Collier County.

Responsibility for Clam Pass over the past 30 years has been vested in the Services Division Tasking District. Surface water management in Pelican Bay is award winning and has become a model for the South Florida Water Management.

Bay Colony is in Basin 6 and has features called beach dune swale where the water runs north and south to a center point (swale existing for hundreds of years) before it goes out into a spreader waterway and goes into the upper reaches of the Estuary.

This was one of the first of several Natural Resource Protection areas. The original management plan in 2000 was driven by Stakeholders not just the people of Pelican Bay.

The most recent management plan shows return of seagrass beds in the upper reaches of outer Clam Bay and has been positive after Irma.

Pelican Bay Foundation nor the Services Division is responsible for Beach renourishment. They are responsible to reimburse for beach renourishment that is the requirement of the nearest public parking area.

Penniman - Comments

Suggestion that the PBSB advise the Committee when their meetings are and if the Committee cannot attend then the Water Keeper should attend.

Mr. Doral advised the Committee that PBSB meets the 2nd Wednesday of every month at 1p.m. at their community center. It is open to the public, is televised and is an open discussion format such as this meeting today.

VI. APPROVAL OF CAC MINUTES

May 9, 2024

CAC Minutes were approved with markup done by Dr. Hushon to correct grammar and misconstrued words.

Meeting minutes approved

VII. STAFF REPORTS

Extended Revenue Report

Andy presented the Revenue Report which was the same as last month. Revenue graph shows March and April are up and heading towards the peak. We have 50.2% revenue above our budget. Dave Trekker said the Fund balance is not known at this time. An email was requested for this information.

VIII. NEW BUSINESS

Dune Restoration

Miller - Comments

The emergency berm was built and performed well through Hurricane Idalia. One million plants are scheduled to be planted to stabilize the berm. Funding was approved.

Motion was passed

Miller - Comments

Planting is scheduled for end of summer during rainy season.

Hushon - Comments

We should hold off planting if they are not planted during rainy season.

Miller - Commented

The contractor uses gel caps planted with roots and soil mixture and offers a warranty.

Roth - Commented

Cancer of the contractor's warranty regarding watering and suggested that there be a watering schedule and a contingency plan.

Hushon - Commented

Send the motion forward with a caveat that the wet and dry seasons be taken into consideration on the planting to ensure the success of the plantings and the Committee's watering concerns be addressed by Andy.

Miller - Comments

Agreed.

Hushon - Comments

Identify locations of offshore reefs where we are not affecting hard bottoms that are near to the coast instead of far offshore.

Miller - Comments

There may be an opportunity to explore this, and he agreed to incorporate it into the report to the Committee.

Burke - Comments

The annual report shows the hard bottom locations. A copy of the report will be requested when it is ready in September.

IX. OLD BUSINESS

Water Quality Subcommittee Update by Bob Roth

The Committee made recommendations to the BCC that existing wastewater plants in the County, which is reclaimed water used for irrigation, be upgraded to AWT standard.

Bob Roth, Andy Miller, Robert VanHule, and Matt McClain - zoom meeting at Collier County's Public Works last Monday.

Concerns that the nutrients in the reuse irrigation, which are not stripped out in current treatment process, are leaching into the water in some fashion.

This Committee and Collier County's own Pollution Control Department in its 2022 report made the same recommendation to upgrade to AWT standard. In their 2021 report the Pollution Control Group found saccharin in freshwater bodies.

There is a growing concern, and it is encouraging to hear that DPW has been proactive in keeping up with environmental issues including PFAFS in drinking water. Discouraging was that there is no movement toward regulation on a state level that requires AWT for the purpose of the County uses for wastewater irrigation and it is allowed to contain contaminants.

The typical reuse quality of Collier's wastewater. The AWT would have an operator lower the nitrogen concentrates to 3ppm and 1ppm of phosphorus. That's not the best technology. Collier's normal process goes down to 5.2ppm of nitrogen and phosphorus 1.5-1.9ppm which is close to AWT standard. CAC had recommended to BCC to upgrade. Collier County Sewer District is funded by the user fees.

Maybe reformulate our recommendations and send it to the Sewer District instead of the BCC. We are possibly not talking to the correct arm of the government.

Miller - Commented

Concurred and said He remembered hearing some talk of an upcoming Pilot project studying PFAFS, pharmaceuticals, nitrogen and phosphorus in the water. Andy's impression is although it seems that they are not doing anything, they are looking into AWT.

Roth was asked what would be involved in approaching Sewer District.

Roth - Comments

A phone call to find out their schedule and process for taking in outside input. Maybe Andy could reach out to the Sewer District.

If the Pilot project indicates that they could be doing something better, they don't have to do it. They just have to follow the State regulations.

Colleen, BCC - Comments

The governing body of the Water Sewer District. It is the same governing body just wearing different hats.

Brechnitz - Comments

A recommendation to the BCC that an engineering study be done to determine adverse reactions of PFAFs in the wastewater as a recommendation to the BCC.

Marco Island had the same issue and hired Jacobs Engineering that did the study and it a de minimis effect on surrounding bodies of water. We measure injection water daily that goes into the underground waterways, and it is a de minimis effect. An engineering firm needs to determine to what degree it will help.

Hushon - Comments

What the County numbers.

Andy can call to get them.

How much is it costing us because of the contaminants e.g. dead fish, red tide, blue green algae blooms and effects on tourism. There is a report by The Conservancy studying the effects of contaminants regarding loss of tourism dollars. A more complete study needs to be done, that shows the cost of bad water quality.

Roth - Comments

We have to recognize that reuse is only one source of nitrogen and phosphorus. We may need to follow the leads of some other counties like Lee County planning to upgrade to AWT. Sarasota converted its plant to AWT. Others are doing it around us, and it is good risk management.

Penniman - Comments

Do AWT plants deal with saltwater intrusion?

The answer, no.

ANNOUNCEMENTS

Linda Penniman has returned to the Committee.

Brechnitz - Comments

What about Dredging of Collier Creek which is in 2 years of waiting.

Miller - Comments

We are waiting on the Army Corp. permit.

We have had some communications from our liaison from the White House recently and a petition is in.

Brechnitz - Comments

Tiger Tail was requested and has been completed already. It is becoming a boat safety issue.

Burke - Comments

Third draft of position paper that would go the Army Corp of engineers was edited by Burke and presented at this meeting.

Hushon and Tracker conferred on comments and resolved their differences. The draft is now ready to send.

Damage was eliminated.

Motion passed to approve sending our position paper to BCC on the USC's project

Burke - Comments

Do we need to respond to an email from Environmental Defense Fund?
Several members did not receive a copy.

Miller - Comments

I will forward the email to upper management and will copy the email and attachment to all Committee members. Andy also agreed to supply the Committee with the final copy of the position paper.

September 13th is the next meeting.

Meeting adjourned

Collier County Coastal Advisory Committee

Joseph Burke, Chairman

These minutes were approved by the Committee on _____ (check one) as presented,
_____ or as amended _____.

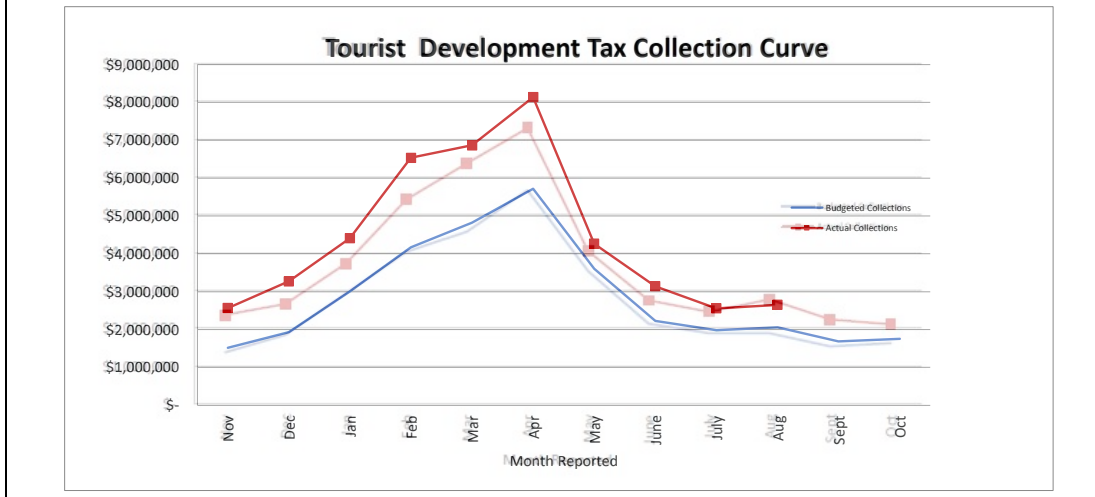
FY 24 TDT Collections Report						
31-Aug-2024						
Fund Reporting	Fund	Adopted Budget	Updated Annual Forecast	Budgeted YTD	YTD Actual	Variance to Budgeted YTD
Beach Park Facilities	1100	1,234,300	1,713,225	1,111,350	1,590,551	479,201
TDC Promotion	1101	12,221,500	17,739,633	11,004,102	16,323,533	5,319,431
Non-County Museums	1103	658,500	914,007	592,906	846,574	253,668
TDC Admin	1104	-	-	0	-	-
Beach Renourishment	1105	13,438,900	18,653,374	12,100,235	17,313,289	5,213,054
Disaster Recovery	1106	-	-	0	-	-
County Museums	1107	2,000,000	2,000,000	1,800,778	2,000,000	199,222
TDC Capital	1108	4,923,200	6,833,468	4,432,794	6,345,523	1,912,729
	Gross Budget	34,476,400	47,853,707	31,042,164	44,419,470	13,377,306
	Less 5% Rev Res	(1,723,800)	38.80%		% Over/(Under) Bud	43.1%
	Net Budget	32,752,600				

Collections						
Month Reported	Actual	Cum YTD	% Budget Collected to Date	% Variance FY23 Collections	% Variance FY22 Collections	% Variance FY21 Collections
Nov	2,566,657	2,566,657	7.44%	9.03%	14.03%	116.41%
Dec	3,274,362	5,841,019	16.94%	23.72%	12.56%	106.35%
Jan	4,411,180	10,252,199	29.74%	18.85%	-1.89%	53.59%
Feb	6,538,419	16,790,618	48.70%	20.84%	9.49%	84.87%
Mar	6,868,217	23,658,835	68.62%	7.92%	6.14%	66.31%
Apr	8,138,935	31,797,770	92.23%	11.53%	-2.59%	22.15%
May	4,267,727	36,065,497	104.61%	5.48%	-11.71%	6.09%
June	3,143,665	39,209,162	113.73%	14.89%	1.63%	18.48%
July	2,558,564	41,767,726	121.15%	4.98%	-3.32%	-2.46%
Aug	2,651,744	44,419,470	128.84%	-4.10%	2.84%	-7.80%
Sept	-	44,419,470	128.84%	n/a	n/a	n/a
Oct	-	44,419,470	128.84%	n/a	n/a	n/a
Total	44,419,470	44,419,470	YTD	11.69%	1.87%	38.17%

47,853,707						
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Budget Comparison						
	5 Yr History-Cum	5 Yr History-Monthly	Budgeted Collections	Actual Collections	Budget to Actual Variance	Updated Forecast
Nov	4.4%	4.4%	1,517,975	2,566,657	1,048,682	2,566,657
Dec	10.0%	5.6%	1,934,395	3,274,362	1,339,967	3,274,362
Jan	18.7%	8.7%	3,001,834	4,411,180	1,409,346	4,411,180
Feb	30.8%	12.1%	4,168,363	6,538,419	2,370,056	6,538,419
Mar	44.8%	14.0%	4,823,183	6,868,217	2,045,034	6,868,217
Apr	61.4%	16.6%	5,723,547	8,138,935	2,415,388	8,138,935
May	71.9%	10.5%	3,606,621	4,267,727	661,106	4,267,727
June	78.3%	6.5%	2,229,096	3,143,665	914,569	3,143,665
July	84.1%	5.8%	1,983,274	2,558,564	575,290	2,558,564
Aug	90.0%	6.0%	2,053,876	2,651,744	597,868	2,651,744
Sept	94.9%	4.9%	1,685,186	-	-	1,685,186
Oct	100.0%	5.1%	1,749,050	-	-	1,749,050
Total	100.0%	100.0%	34,476,400	44,419,470	13,377,306	47,853,707

% over/(under) budget 43.1% 38.80%



EXECUTIVE SUMMARY

Recommendation to approve the FY 2024-2025, 10-Year Capital Planning document for Tourist Development Tax funds in TDC Beach Renourishment Fund (1105) and TDC Engineering Fund (1102) and make a finding that these expenditures promote tourism.

OBJECTIVE: To obtain approval for the annually updated 10-year capital planning document for the County's beach and inlet management program.

CONSIDERATIONS: A 10-year capital planning document has been developed by Collier County staff to identify and balance long-term capital requirements/expenses and revenues received from the Tourist Development Tax Fund (1105) for beach renourishment and pass maintenance.

This document is strictly used for planning. All grant requests and expenditure requests will be reviewed and by the Coastal Advisory Committee, the Tourist Development Council, and the Board of County Commissioners.

Additionally, the Florida Department of Environmental Protection (FDEP) Local Government Funding Request (LGFR) program requires that a 10-year planning document be utilized and approved for all municipalities seeking cost-share funding for Beach Management projects. Approval of this document for planning purposes satisfies the intent of this program.

This item supports the Quality of Place objective within the Collier County Strategic Plan by preserving and enhancing the character of our community, protecting our natural resources, providing quality amenities and recreational opportunities, and by promoting Collier County as an exceptional tourism destination.

FISCAL IMPACT: There is no fiscal impact for this action. Funding for this program is provided by Tourist Development Taxes.

GROWTH MANAGEMENT IMPACT: This item complies with the Conservation and Coastal Management Element of the Collier County Growth Management Plan.

ADVISORY BOARD RECOMMENDATIONS: This item was presented and approved by the Tourist Development Council (TDC) on September 17, 2024 (7-0) and will be presented to the Coastal Advisory Committee (CAC) on September 19, 2024.

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

RECOMMENDATION: To approve the FY 2024-2025, 10-Year Capital Planning document for Tourist Development Tax funds in TDC Beach Renourishment Fund (1105) and TDC Engineering Fund (1102) and make a finding that this item promotes tourism.

Prepared By: Andrew Miller, P.E., Coastal Zone Management, Capital Project Planning, Impact Fees and Program Management Division

**TDC Beach Renourishment Capital Fund (195)
2025 CZM 10 Year Projection**

		Proposed										FY25 - FY29	FY25 - FY34
		Budget	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	5 Year Totals	10 Year Totals
		FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	5 Year Totals	10 Year Totals
Sources													
Roll forward (sum of reserves)		54,303,600	61,108,990	67,156,890	74,200,890	77,362,290	81,288,790	78,079,590	75,864,790	80,530,790	82,497,990	54,303,600	54,303,600
Carry Forward to Fund Project Roll		-	-	-	-	-	-	-	-	-	-	-	-
TDT (Fund 195) Revenue		14,782,790	14,930,600	15,079,900	15,230,700	15,383,000	15,536,800	15,692,200	15,849,100	16,007,600	16,167,700	75,406,990	154,660,390
Revenue Reserve		(766,300)	-	-	-	-	-	-	-	-	-	(766,300)	(766,300)
Reimbursements/Miscellaneous Revenue		-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	900,000	3,000,000	9,900,000
FEMA/FDEP Reimbursements		-	3,360,000	-	-	-	-	-	-	-	-	3,360,000	3,360,000
Interest		543,000	611,100	671,600	742,000	773,600	812,900	780,800	758,600	805,300	825,000	3,341,300	7,323,900
Total Funding		68,863,090	80,010,690	82,908,390	91,673,590	95,018,890	99,138,490	96,052,590	93,972,490	98,843,690	100,390,690	138,645,590	228,781,590
Uses													
Proj. No.	Beach Projects	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	5 Year Totals	10 Year Totals
90077	Beach Emerg Response	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000	2,700,000
Proj. No. Collier Beach Renourishment													
80301	Collier Beach Renourishment	-	-	-	-	-	-	-	-	-	-	-	-
90068	Naples Beach Engineering, NTP & Renourishment	1,750,000	3,250,000	-	-	-	1,750,000	3,250,000	-	-	1,750,000	5,000,000	11,750,000
90067	Park Shore Beach Engineering, NTP & Renourishment	-	-	-	-	875,000	1,625,000	-	-	875,000	1,625,000	5,000,000	5,000,000
90066	Vanderbilt Beach Engineering, NTP & Renourishment	1,750,000	3,250,000	-	-	-	1,750,000	3,250,000	-	-	1,750,000	5,000,000	11,750,000
90069	Clam Pass Beach Engineering, NTP & Renourishment	-	-	-	-	525,000	975,000	-	-	525,000	975,000	5,000,000	3,000,000
90071	Marco Island South, NTP & Renourishment	200,000	1,000,000	-	-	-	200,000	1,000,000	-	-	200,000	1,200,000	2,600,000
90074	North Park Shore Beach NTP & Renourishment (phase out)	-	-	-	-	-	-	-	-	-	-	-	-
90076	Tiger Tail Beach Access Road Expansion	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	250,000
90065	Local Government Funding Request (LGFR)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	250,000
80165	CO Beach Analysis	25,000	-	-	-	-	25,000	-	-	-	-	25,000	50,000
80366	Beach Resiliency	500,000	-	5,000,000	10,000,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	-	24,250,000	59,250,000
Proj. No. Inlet Projects													
80288	Wiggins Pass Dredging	100,000	1,600,000	75,000	750,000	100,000	1,600,000	75,000	750,000	100,000	1,600,000	2,625,000	6,750,000
90549	Doctor's Pass Dredging	50,000	500,000	25,000	300,000	50,000	500,000	25,000	300,000	50,000	500,000	925,000	2,300,000
88032	Clam Pass Dredging (Pel Bay)	20,000	250,000	20,000	250,000	20,000	250,000	20,000	20,000	20,000	20,000	560,000	870,000
90072	Collier Creek Modeling, Jetty Rework and Channel Training	-	-	-	-	-	-	-	180,000	2,000,000	-	2,180,000	2,180,000
90007	Tigertail Lagoon Project	380,000	-	380,000	-	380,000	-	380,000	-	380,000	-	1,140,000	1,900,000
Proj. No. Regulatory													
80171	Beach Tilling - County Wide	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000	300,000
90033	Near Shore Hard Bottom Monitoring & Seagrass Monitoring	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	1,150,000	2,300,000
90297	Shorebird Monitoring	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	250,000
90536	City/County Physical Beach and Pass Monitor	170,000	170,000	170,000	170,000	185,000	185,000	185,000	185,000	185,000	185,000	865,000	1,790,000
91105	Transfer to Fund 119 Beach Turtle Monitoring	171,700	171,700	171,700	171,700	171,700	171,700	171,700	171,700	171,700	171,700	858,500	1,717,000
Proj. No. Maintenance													
90527	Beach Cleaning-Naples	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
90533	Beach Cleaning-County/Marco	500,300	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,300	2,300,300
90044	Vegetation Repairs-Exotic Removal	-	-	200,000	-	-	-	-	-	200,000	-	200,000	600,000
50308	Lowdermilk Park maintenance / City of Naples	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Proj. No. Structures													
90096	Naples Pier	-	-	-	-	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Proj. No. Administration													
90020	Fund 195 Admin Costs	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000	750,000
Total Direct Project Cost		6,427,000	11,501,700	7,351,700	12,951,700	12,366,700	19,691,700	18,816,700	12,066,700	14,966,700	10,466,700	50,598,800	126,607,300
Interest													
99195	Interest Redirection	-	-	-	-	-	-	-	-	-	-	-	-
91105	Transfer to 185 Operating	957,500	978,800	978,800	978,800	978,800	978,800	978,800	978,800	978,800	978,800	4,872,700	8,787,900
91105	Transfer to Tax Collector (Revenue Collection Exp)	369,600	373,300	377,000	380,800	384,600	388,400	392,300	396,200	400,200	-	1,885,300	3,462,400
99195	Adv/Repay to 370	-	-	-	-	-	-	-	-	-	-	-	-
99195	Reserves General	-	-	-	-	-	-	-	-	-	-	-	-
99195	Reserve for Catastrophe (increase by 500K/yr up to 10M in reserves)	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000	5,500,000	3,000,000	5,500,000
99195	Reserve for Unrestricted Capital	-	-	-	-	-	-	-	-	-	-	-	-
99195	Reserve - FDEP/FEMA Refunding/Deobligation	-	-	-	-	-	-	-	-	-	-	-	-
Total Programmed		8,754,100	14,353,800	10,707,500	16,811,300	16,730,100	24,558,900	24,187,800	17,941,700	21,345,700	15,966,700	60,356,800	144,357,600
Unencumbered Reserve Balance to Roll		60,108,990	65,656,890	72,200,890	74,862,290	78,288,790	74,579,590	71,864,790	76,030,790	77,497,990	84,423,990	78,288,790	84,423,990

EXECUTIVE SUMMARY

Recommendation to approve a Resolution supporting the County's applications to Florida Department of Environmental Protection for Long Range Budget Plan Requests for Beach Renourishment Projects for Fiscal Year 2025/2026 and make a finding that these projects promote tourism. This action maintains the County's eligibility for State Cost Share Funding for future renourishment projects.

OBJECTIVE: To approve a Resolution supporting the County's applications to the Florida Department of Environmental Protection (FDEP) for Long Range budget Plan Requests for Fiscal Year 2025/2026.

CONSIDERATIONS: On July 9, 2024, Coastal Zone Management (CZM) requested Board approval of three FDEP Local Government Funding Request (LGFR) applications (Item 16.B.12.) and the applications were submitted by APTIM Environmental & Infrastructure, Inc., to FDEP on July 17, 2024. These requests, if approved by FDEP, will augment existing tourist development taxes already budgeted by providing partial funding for Collier County projects as listed below:

1. Collier County Beach Nourishment
 - a. FY 2023/2024 Construction FEMA Berm Project
 - b. FY 2024/2025 Design Hurricane Ian Post Storm Restoration Design Ph 2.
 - c. FY 2024/2025 Park Shore Renourishment
 - d. FY 2025/2026 Monitoring Physical, Biological, Shorebirds, Turtles, Tilling
 - e. FY 2025/2026 Doctors Pass Construction Dredging and San Bypass, Design Survey & Investigation, Rock Removal Channel Re-Alignment, Sub-Survey Investigation Design and Permitting.
2. Marco Island Nourishment
 - a. FY 2025/2026 Environmental Monitoring, Physical Monitoring, Turtle Monitoring and Tilling.
3. Wiggins Pass Dredging
 - a. FY 2025/2026 Environmental Monitoring, Physical Monitoring and Tilling
 - b. FY 2025/2026 Monitoring Full

The State requires Board approval of this Resolution as a condition of the County submitting its request for long range State funding to renourish Collier County beaches and Inlet Monitoring.

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

FISCAL IMPACT: The Local Government Funding Requests are prepared yearly for anticipated state cost share funding reimbursement. The requests are estimates based on project scope, funding availability, ranking and other state and federal funding. Projections for future years are also included in the requests for informational purposes. FDEP determines the final cost share ratio at the time of award and generally will cost share up to 50% for beach projects and up to 75% for inlet projects of the non-Federal project cost.

The total FY 2025-2026 estimated total costs (\$4,397,500) include:

BEACH	STATE SHARE	LOCAL SHARE	FUNDING REQUEST
South Marco Island	\$100,300	\$272,200	\$372,500
Collier County Beaches	\$934,500	\$1,270,500	\$2,205,000
Wiggins Pass Inlet	\$910,000	\$910,000	\$1,820,000
Total Request	\$1,944,800	\$2,452,700	\$4,397,500

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

GROWTH MANAGEMENT IMPACT: This item is consistent with the Conservation and Coastal Management Element of the Growth Management Plan.

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

ADVISORY COMMITTEE RECOMMENDATIONS: The Local Government Funding Request (LGFR) Work Order request was approved by the Coastal Advisory Committee (CAC) on January 11, 2024 (8-0 vote) and the Tourist Development Council (TDC) on February 20, 2024 (7-0 vote). The resolution was presented and approved by the Tourist Development Council (TDC) on September 17, 2024 (7-0) and will be presented to the Coastal Advisory Committee (CAC) on September 19, 2024.

RECOMMENDATION: To approve a Resolution supporting the County’s applications to the FDEP for Long Range Budget Plan Requests for Fiscal Year 2025/2026 and make a finding that these projects promote tourism. This action maintains the County's eligibility for State Cost Share Funding for future renourishment projects.

Prepared By: Andrew Miller, P.E., Coastal Zone Management, Capital Project Planning, Impact Fees, and Program Management

RESOLUTION NO. 24 - ____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF COLLIER COUNTY, FLORIDA SUPPORTING THE COUNTY'S "FLORIDA BEACH MANAGEMENT PROGRAM 2025/2026 FUNDING REQUESTS" TO THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION FOR LONG RANGE FUNDING REQUESTS FOR FISCAL YEARS 2025/2026, AGREEING TO SERVE AS THE LOCAL SPONSOR, SUPPORT PROPOSED PROJECT ACTIVITIES, AND COMMITMENT TO PROVIDING THE REQUIRED LOCAL COST SHARE.

WHEREAS, Collier County's Coastal Zone Management Division, acting on behalf of the Collier County Board of County Commissioners, has prepared Florida Beach Management Program 2025/2026 Funding Requests to the Florida Department of Environmental Protection (FDEP) for long range grant funding for Fiscal Years 2025/2026; and

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

1. Collier County Beach Nourishment
 - a. FY 2023/2024 Construction FEMA Berm Project
 - b. FY 2024/2025 Design Hurricane Ian Post Storm Restoration Design Ph 2.
 - c. FY 2024/2025 Park Shore Renourishment
 - d. FY 2025/2026 Monitoring Physical, Biological, Shorebirds, Turtles, Tilling
 - e. FY 2025/2026 Doctors Pass Construction Dredging and Sand Bypass, Design Survey & Investigation, Rock Removal Channel Re-Alignment, Sub-Survey Investigation Design and Permitting
2. Marco Island Nourishment
 - a. FY 2025/2026 Environmental Monitoring, Physical Monitoring, Turtle Monitoring and Tilling

3. Wiggins Pass Dredging
 - a. FY 2025/2026 Environmental Monitoring, Physical Monitoring and Tilling
 - b. FY 2025/2026 Monitoring Full Channel Dredging Design

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

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

WHEREAS, the Board of County Commissioners supports these three funding requests and requests approval from the FDEP for each funding request for Fiscal Years 2025/2026; and

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

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

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

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

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

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

1. The Board supports the Florida Beach Management Program 2025/2026 Funding Requests prepared for submittal to the Florida Department of Environmental Protection for long range funding for Fiscal Years 2025/2026, and requests approval from the FDEP for each funding request;

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

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

THIS RESOLUTION ADOPTED after motion, second and majority vote for approval this _____ day of _____, 2024.

ATTEST:
CRYSTAL K. KINZEL, CLERK

BOARD OF COUNTY COMMISSIONERS
COLLIER COUNTY, FLORIDA

As Deputy Clerk

By: _____
Chris Hall, CHAIRMAN

Approved as to form and legality:

Colleen M. Greene
Managing Assistant County Attorney



EXECUTIVE SUMMARY

Recommendation to approve the Tourist Development Council Grant application requests from Collier County for FY 2024-2025 in the amount of \$6,974,100, budget these expenditures, and make a finding that these expenditures promote tourism.

OBJECTIVE: To obtain approval of Tourist Development Fund 195 Grant application requests for FY 2024-2025 in the amount of \$6,974,100.

CONSIDERATIONS: To review and approve the received TDC Grant Applications as follows:

FY 2024-2025 Tourist Development Council Fund 195 Grant Applications

PROJECT / DESCRIPTION:	STAFF REQUESTED	RECOMMENDED
Beach Renourishment Projects		
90068 – Naples Beach Engineering, NTP & Renourishment	\$ 1,750,000	\$ 1,750,000
90066 – Vanderbilt Beach Engineering, NTP & Renourishment	\$ 1,750,000	\$ 1,750,000
90071- Marco Island South, NTP & Renourishment	\$ 200,000	\$ 200,000
90076 – Tigertail Beach Access Road Expansion	\$ 25,000	\$ 25,000
90065 – Local Government Funding Request (LGFR)	\$ 25,000	\$ 25,000
80165 – CO Beach Analysis	\$ 25,000	\$ 25,000
80366 – USACE Feasibility Study	\$ 500,000	\$ 500,000
SUB-TOTAL	\$ 4,275,000	\$ 4,275,000
Inlet Projects		
80288 – Wiggins Pass Dredging	\$ 100,000	\$ 100,000
90549 – Doctor's Pass Dredging	\$ 50,000	\$ 50,000
88032 – Clam Pass Dredging (Pelican Bay)	\$ 20,000	\$ 20,000
SUB-TOTAL	\$ 170,000	\$ 170,000
Regulatory		
80171 – Beach Tilling - County Wide	\$ 30,000	\$ 30,000
90033 – Near Shore Hardbottom Monitoring & Seagrass Monitoring	\$ 230,000	\$ 230,000
90297 – Shorebird Monitoring	\$ 25,000	\$ 25,000
90536 – City/County Physical Beach & Pass Monitoring	\$ 170,000	\$ 170,000
99999 – Sea Turtle Monitoring Program - Collier County	\$ 171,700	\$ 171,700
SUB-TOTAL	\$ 626,700	\$ 626,700
Beach Maintenance		
90533 - Beach Maintenance - Collier County & Marco Island	\$ 500,300	\$ 500,300
SUB-TOTAL	\$ 500,300	\$ 500,300
Administration		
90020 – Fund 195 Administration Costs	\$ 1,402,100	\$ 1,402,100
SUB-TOTAL	\$ 1,402,100	\$ 1,402,100
TOTAL GRANTS	\$ 6,974,100	\$ 6,974,100

Beach Renourishment Projects: Exceptional beach experience for our residents and visitors has been at the heart of our success in the past. These projects are required to maintain that experience. Approval is recommended.

Inlet Projects: Projects required to maintain the beaches, inlets, and the engineering and permitting required to support construction. Approval is recommended.

Regulatory and Permit Compliance: All these items are required by the Florida Department of Environmental Protection (FDEP) permit, required by law, or required to maintain critical programs between required permit activities. Approval is recommended.

Beach Maintenance: Beach maintenance is required along with beach renourishment to experience an exceptional experience for our visitors and residents. Collier County conducts the beach maintenance on behalf of the City of Marco Island. Approval is recommended.

Administration: Administrative program and project management cost to manage the beach program. Approval is recommended.

FISCAL IMPACT: The Fiscal Year 2024-2025 proposed Beach Renourishment Fund (1105) budget appropriates funding for these grant applications. The source of funds is the Tourist Development Tax.

GROWTH MANAGEMENT IMPACT: There is no impact to the growth management plan related to this action.

ADVISORY BOARD RECOMMENDATIONS: This item was presented and approved by the Tourist Development Council (TDC) on September 17, 2024 (7-0) and will be presented to the Coastal Advisory Committee (CAC) on September 19, 2024.

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

RECOMMENDATION: To approve the Tourist Development Council Grant application requests from Collier County for FY 2024-2025 in the amount of \$6,974,100, budget these expenditures, and make a finding that these expenditures promote tourism.

Prepared By: Andrew Miller, P.E., Coastal Zone Management, Capital Project Planning, Impact Fees and Program Management Division

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY “A” GRANT APPLICATION

Beach Renourishment

Naples Beach Engineering, NTP & Renourishment (Project No. 90068)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization’s Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$1,750,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Naples Beach Engineering, NTP & Renourishment (Project No. 90068)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 1,750,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>1,750,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 1,750,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>1,750,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY "A" GRANT APPLICATION

Beach Renourishment

Vanderbilt Beach Engineering, NTP & Renourishment (90066)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: September 1, 2025

6. Estimated project duration: 6 months

7. Total TDC Tax Funds Requested: \$1,750,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Vanderbilt Beach Engineering, NTP & Renourishment (90066)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 1,750,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>1,750,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 1,750,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>1,750,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY “A” GRANT APPLICATION

Beach Renourishment

Marco Island South Engineering, NTP & Renourishment (90071)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization’s Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: March 1, 2025

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$200,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Marco Island South Engineering, NTP & Renourishment (90071)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 200,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>200,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 200,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>200,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY “A” GRANT APPLICATION

Beach Renourishment

Tigertail Beach Access Road Expansion (90076)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization’s Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall – Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$25,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Tigertail Beach Access Road Expansion (90076)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 25,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>25,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 25,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>25,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY “A” GRANT APPLICATION

Beach Renourishment

Local Government Funding Request - LGFR (90065)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization’s Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$25,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Local Government Funding Request - LGFR (90065)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 25,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>25,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 25,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>25,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY "A" GRANT APPLICATION

Beach Renourishment

CO Beach Analysis (80165)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

Professional consulting for County beach and inlet project history documentation.

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$25,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

CO Beach Analysis (80165)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 25,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>25,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 25,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>25,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY “A” GRANT APPLICATION

Beach Renourishment

USACE Feasibility Study (80366)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization’s Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$500,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

USACE Feasibility Study (80366)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 500,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>500,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 500,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>500,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

**COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL
CATEGORY "A" GRANT APPLICATION**

Inlet Project

Wiggins Pass Dredging (80288)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall – Chairman

4. Details of Project- Description and Location:

Professional consulting services for Wiggins Pass dredging project.

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$100,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL
CATEGORY “A” GRANT APPLICATION

Inlet Project

Doctor's Pass Dredging (90549)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization’s Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: March 1, 2025

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$50,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Doctor's Pass Dredging (90549)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 50,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>50,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 50,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>50,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY "A" GRANT APPLICATION

Inlet Project

Clam Pass Dredging (Pelican Bay) (88032)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

Professional consulting services for Clam Pass dredging project.

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$20,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Clam Pass Dredging (Pelican Bay) (88032)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 20,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>20,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 20,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>20,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY "A" GRANT APPLICATION

Regulatory

Beach Tilling – County Wide (80171)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

Permit-required tilling of recent renourished beach projects.

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$30,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Beach Tilling – County Wide (80171)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 30,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>30,000.00</u>

PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)

<u>Contractual Services</u>	<u>\$ 30,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>30,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY "A" GRANT APPLICATION

Regulatory

Near Shore Hardbottom Monitoring & Seagrass Monitoring (90033)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$230,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Near Shore Hardbottom Monitoring & Seagrass Monitoring (90033)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 230,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	\$ <u>230,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 230,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	\$ <u>230,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

**COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL
CATEGORY "A" GRANT APPLICATION**

Regulatory

Shorebird Monitoring (90297)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$25,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Shorebird Monitoring (90297)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 25,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	<u>\$ 25,000.00</u>

PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)

<u>Contractual Services</u>	<u>\$ 25,000</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	<u>\$ 25,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY "A" GRANT APPLICATION

Regulatory

City/County Physical Beach & Pass Monitoring (90536)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: January 1, 2025

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$170,000

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

City/County Physical Beach & Pass Monitoring (90536)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 170,000
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	<u>\$ 170,000.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 170,000</u>
_____	<u>\$ _____</u>
_____	<u>\$ _____</u>
_____	<u>\$ _____</u>
_____	<u>\$ _____</u>
TOTAL	<u>\$ 170,000.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

**COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL
CATEGORY "A" GRANT APPLICATION**

Regulatory

Sea Turtle Monitoring Program – Collier County (99999)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: March 15, 2025

6. Estimated project duration: November 15, 2025

7. Total TDC Tax Funds Requested: \$171,700

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Sea Turtle Monitoring Program – Collier County (99999)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 171,700
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	<u>\$ 171,700.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 171,700</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	<u>\$ 171,700.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY "A" GRANT APPLICATION

Beach Maintenance

Beach Maintenance – Collier County & Marco Island (90533)

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization's Chief Official and Title:

Board of County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$500,300

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes () No (X)

**Collier County Tourist Development Council
Category "A" Grant Application (Page 2)**

Beach Maintenance – Collier County & Marco Island (90533)

PROJECT BUDGET

<u>PROGRAM ELEMENT</u>	<u>AMOUNT</u>
TDC Funds Requested	\$ 500,300
City/Taxing District Share	\$ -
State of Florida Share	\$ -
Federal Share	\$ -
TOTAL	<u>\$ 500,300.00</u>

**PROJECT EXPENSES:
(Engineering, Mobilization, Contractor, Monitoring etc)**

<u>Contractual Services</u>	<u>\$ 500,300</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL	<u>\$ 500,300.00</u>

I have read the Tourist Development Category "A" Beach Funding Policy covering beach renourishment and pass maintenance and agree that my organization will comply with all guidelines and criteria.

Signature of Sponsor Organization's Chief Official

Date

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

CATEGORY “A” GRANT APPLICATION

Beach Renourishment and Pass Maintenance

Beach Renourishment and Pass Maintenance

Fund 185 Administration

1. Name and Address of Project Sponsor Organization:

Coastal Zone Management
Collier County Government
2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

2. Contact Person, Title, and Phone Number:

Name: Andrew Miller – Manager – Coastal Zone Management

Address: 2685 South Horseshoe Drive, Unit 103
Naples, FL 34104

Phone: 239.252.2922

3. Organization’s Chief Official and Title:

Board of Collier County Commissioners (BCC)
Chris Hall - Chairman

4. Details of Project- Description and Location:

This item funds County Staff to manage the projects, maintain the beaches, administer the program and is broken down as follows: Staff includes the CZM Manager; Management Analyst; a Project Manager; a Field Inspector; (2) Equipment Operators to clean and maintain the County and Marco beaches. Indirect Administrative Costs required for administrative functions like purchasing, information technology, motor pool and human resources; Current rent; Division Fiscal support; and charges for the Tax Collector are also included. Approval is recommended.

5. Estimated project start date: October 1, 2024

6. Estimated project duration: 1 year

7. Total TDC Tax Funds Requested: \$1,402,100

8. If the full amount requested cannot be awarded, can the program/project be restructured to accommodate a smaller award?

Yes (X) No ()

EXECUTIVE SUMMARY

Recommendation to approve the fall truck haul beach renourishment project and authorize tourist development tax expenditures for the Park Shore Beach scheduled for November 2024 with an estimated project cost of \$7,506,100.00; and make a finding that this item promotes tourism (Project 90067).

OBJECTIVE: To obtain a recommendation approving the project and funding for the 2024 truck haul beach renourishment project.

CONSIDERATIONS: Staff is seeking project approval and authorization for a 112,000 CY truck haul beach renourishment project for Park Shore Beach for an estimated cost of \$7,506,100.00, which shall include but not be limited to the following cost estimates:

- Engineering design, permitting, inspections and project certification - \$105,000
- Sand purchase by the County - \$1,843,600
- Construction
 - Mobilization - \$102,500
 - Transportation, distribution, and placement of beach sand - \$4,500,000
 - Maintenance of Traffic - \$245,000
 - Construction surveys - pre, post, and record survey - \$190,000
- Staff inspectors and inspections
 - Turbidity monitoring - \$60,000
 - QA/QC inspections of delivered sand and truck chain-of-custody control - \$120,000
 - Geotechnical sampling and analysis - \$25,000
- Shorebird monitoring - \$25,000
 - Contingency \$290,000

The cost estimate is based on recent historical pricing to support an anticipated construction start date of November 1, 2024. Placement of this sand is expected to renourish the beach for a design life of five (5) years, assuming no exceptional storms, hurricanes, or unexpected weather conditions.

The sand quantities estimated for this project are based on surveys performed in January / February 2024. Actual quantities needed based on field conditions will be determined immediately prior to construction. An adjustment of up to +/- 25% in sand quantities is assumed for this item.

This project is currently being solicited with a bid opening scheduled for September 23, 2024. Approval of this item will allow staff to work with Procurement to request a Purchase Order for sand production by Stewart Materials under Contract No. 21-7827 so that the beach fill material can be stockpiled and ready to haul once the renourishment construction contract is awarded. The Purchase Order is subject to approval by the Board.

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

FISCAL IMPACT: The total project cost is anticipated to be \$7,506,100. Funding in the amount of \$4,103,094.88 is available in the Tourist Development Tax Beach Renourishment Fund (1105), Park Shore Beach Maintenance Project (90067). At the time of the contract award, a budget amendment will be necessary to reallocate funding within the Tourist Development Beach Renourishment Fund (1105).

Florida Department of Environmental Protection (FDEP) cost-share funding will be requested, if eligible,

at a future date to reimburse Collier County for a portion of the completed work.

GROWTH MANAGEMENT IMPACT: This item is consistent with the Conservation and Coastal Management Element of the Growth Management Plan.

ADVISORY COMMITTEE RECOMMENDATIONS: This item was presented and approved by the Tourist Development Council (TDC) on September 17, 2024 (7-0) and will be presented to the Coastal Advisory Committee (CAC) on September 19, 2024.

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

RECOMMENDATION: To approve the fall truck haul beach renourishment project and authorize tourist development tax expenditures for the Park Shore Beach scheduled for November 2024 with an estimated project cost of \$7,506,100.00; and make a finding that this item promotes tourism (Project 90067).

Prepared By: Andrew Miller, P.E., Coastal Zone Management, Capital Project Planning, Impact Fees and Program Management Division