



# Collier County Quarterly Priority Projects Report

FY24 Quarter 3 – April 1<sup>st</sup>, 2024, to June 30<sup>th</sup> 2024

Strategic Plan – Priority Projects Update

# COLLIER COUNTY STRATEGIC PLAN 2024



## Values:

- Leadership
- Ethics
- Accountability
- Dedication
- Service

## Vision:

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

## Mission:

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

## STRATEGIC FOCUS AREAS

### Quality of Place

#### Objectives

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

### Infrastructure and Asset Management

#### Objectives

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

### Community Development

#### Objectives

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

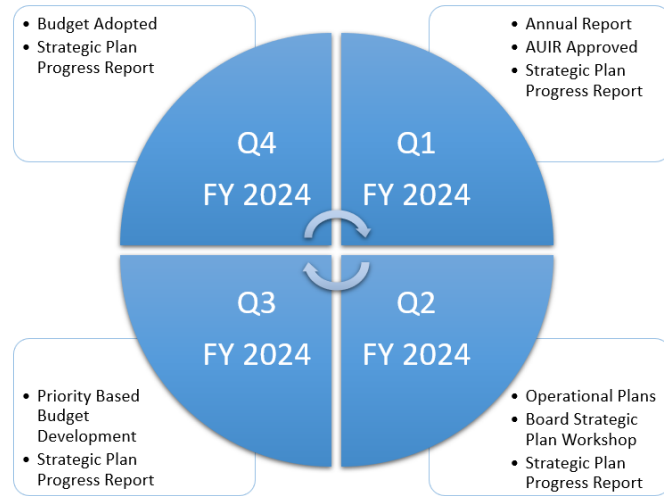
### Responsible Governance

#### Objectives

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

# COLLIER COUNTY PRIORITIES 2024

## Strategic Plan Lifecycle



## Planning and County Operations

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

## Public Health and Safety

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

## Transportation

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

## Water Resources

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

## Stormwater/Utility Partnership Projects

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

## Asset Management Plans

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

## Affordable and Workforce Housing

- Affordable Housing
- Workforce Housing Land Trust Fund

## Hurricane and Multi-Hazard Preparedness

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

## Parks, Recreation, Marinas & Beaches

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

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Dept	Alignment with Strategic Plan	Priority	Description	Update
GMCD	CD	Affordable Housing	<ul style="list-style-type: none"> <li>Long term affordability of Collier’s housing stock</li> <li>Promote economic development by increasing affordable housing options for the area’s workforce</li> <li>Create a framework of land use regulations that encourages and incentives the construction of Affordable and Workforce Housing units</li> </ul>	<ul style="list-style-type: none"> <li>Integrate “Live Local Act” incentives with County GMP/LDC, Approved by AHAC 5/21/2024, Scheduling for CCPC &amp; BCC in Fall 2024</li> <li>Codification and standardization of Board goals and policies</li> <li>Overcoming NIMBY issues related to traffic, density, and low-income households</li> </ul>
GMCD	CD	Workforce Housing Land Trust Fund	<ul style="list-style-type: none"> <li>Purchase land that can be reserved for housing that is affordable through extended County ownership. (Done through Land Trust)</li> <li>Long term affordability of Collier’s housing stock</li> <li>Promote economic development by increasing affordable housing options for the area’s workforce</li> </ul>	<ul style="list-style-type: none"> <li>6 Workforce Housing Land Acquisition applications have been received thus far exceeding the total available funding</li> <li>Staff is currently accepting and reviewing applications for properties for acquisition</li> <li>Shortage of available and appropriate parcels and development partners</li> <li>Directed by BCC to purchase the Williams property in Immokalee funded in part by \$5,950,000 in Surtax dollars</li> </ul>
CMO	QP and IAM	Hurricane and Multi-Hazard Preparedness	<ul style="list-style-type: none"> <li>Collier County’s commitment to a disaster-resilient community by addressing natural, technological, and man-made hazards. Assist individuals, families and businesses with disaster readiness strategies in an all-hazards environment</li> </ul>	<ul style="list-style-type: none"> <li>Disaster Ready Collier® Board for local Volunteer Agencies is operational <a href="http://www.disasterreadycollier.com">www.disasterreadycollier.com</a></li> <li>Conducted six (6) multi-hazard incident management training classes for Partner Agencies</li> <li>Refinements to incident management software applications is 90% complete</li> <li>Subscribe to the FROC initiative to improve FEMA/State reimbursement processes - complete with on-going maintenance</li> <li>Temporary Certificate of Occupancy has been received for the Disaster Logistics Staging Area renovation to the EOC</li> </ul>
CMO	QP and IAM	Hurricane Ian Permanent Repairs	<ul style="list-style-type: none"> <li>Assessment and repair of all damages to facilities from Hurricane Ian. Includes coordination with Risk/Insurance and FEMA to seek maximum reimbursement of costs and post-project closeout with agencies</li> </ul>	<ul style="list-style-type: none"> <li>Naples Depot Historical Restoration and Marco Tax Collector designs complete and ready for bidding</li> <li>Secured design teams for all major project locations</li> <li>Post-storm emergency assessment and repair reopened all public facilities but 4 within 90 days</li> </ul>
TMSD	QP and IAM	Dune Restoration Planting	<ul style="list-style-type: none"> <li>Planting of newly constructed berm / dune along the Gulf facing County beaches due to the destruction of the dunes and vegetation by Hurricane Ian</li> </ul>	<ul style="list-style-type: none"> <li>Contract award will be presented to all governing boards (CAC,TDC, and BCC) targeting BCC approval on July 23<sup>rd</sup>, 2024</li> <li>Multiple meetings will be held with stakeholders to coordinate growing and planting period</li> <li>Bid awarded to EarthBalance, contract will begin a 3 to 4 month growing period, followed by an estimated plantings in Nov 2024</li> </ul>
CMO / PSD	QP	Aquatics Capital Program	<ul style="list-style-type: none"> <li>Restore the operational status of Sun-N-Fun, Golden Gate, and Immokalee aquatics facilities</li> </ul>	<ul style="list-style-type: none"> <li>The Facilities Division Director provided a presentation on the project updates to the BCC board as well as the Parks and Recreation Advisory Board</li> <li>SNF – Slide Pool Basin (short term) is complete June 2024</li> <li>GG – Geothermal System Repair (short Term) in construction phase with an outlook completion date July 2024</li> <li>SNF – Pump Repair and Replacement in design phase with outlook completion date Dec 2024</li> </ul>
CMO / PSD	QP	Immokalee Sports Complex	<ul style="list-style-type: none"> <li>Construction of a new pool with slide, renovation of the pump house, replacement of the concrete deck, installation of shade structures, new restroom facility, and upgrading the stormwater system to achieve compliance</li> </ul>	<ul style="list-style-type: none"> <li>Funding for turf fields approved by BCC – 6/11/2024</li> <li>Redlines on the proposal sent to Stantec – 5/27/2024</li> <li>Proposals from Stantec for aquatics and turf fields received – 5/21/2024</li> <li>Direct select submitted to Procurement to utilize Stantec for remaining design services of turf field – 5/7/2024</li> </ul>
PSD	QP and IAM	Beach Parking Additions	<ul style="list-style-type: none"> <li>Research, plan, and determine approach to acquiring additional beach parking spaces</li> </ul>	<ul style="list-style-type: none"> <li>Staff continue to research available properties for use, lease, or acquisition</li> <li>Identify available funding sources for acquisition and property development (TDC, FY 2025, bond/Long-term financing, etc.)</li> </ul>



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TMSD	QP and IAM	Beach Renourishment 2024	<ul style="list-style-type: none"> <li>Renourishment of Collier’s engineered beaches at Vanderbilt, Pelican Bay, Park Shore, Naples, and South Marco beaches</li> </ul>	<ul style="list-style-type: none"> <li>Annual monitoring (surveying) of County beaches and inlets complete with recommended renourishment of Park Shore</li> <li>Presented monitoring results and recommendations of consultant to CMO. APTIM began design May 30, 2024</li> <li>Renourishment is scheduled along with finishing emergency berm in South Naples beginning November 1, 2024</li> </ul>
CMO / PSD	QP and IAM	Big Corkscrew Island Regional Park – Phase 2A & 2B	<ul style="list-style-type: none"> <li>2A - Oil Well/Big Corkscrew drive access road, traffic signal at Oil Well Rd/Big Corkscrew Dr and PUD utilities/wells #4 and #5</li> <li>2B - Site Civil/Drainage, Jogging/Biking Paths, Landscape Features, Nance Drive, Dog Park, Boltt Canal Crossing, Boltt Canal Weir at Golden Gate Canal and remainder of NESAs utility corridor</li> </ul>	<p>Phase 2A</p> <ul style="list-style-type: none"> <li>Intersection design complete and going to bid – 7/15/2024</li> <li>Ordering long lead equipment ahead of construction contract</li> </ul> <p>Phase 2B</p> <ul style="list-style-type: none"> <li>Landscape 90% plan reviewed</li> <li>Landscape plan and weir design to be finalized – 7/15/2024</li> </ul>
PSD	QP and IAM	Boat Ramp Additions	<ul style="list-style-type: none"> <li>Research, plan, and determine approach to acquiring additional boat launch ramps and required parking</li> </ul>	<ul style="list-style-type: none"> <li>Staff continue to research available properties for use, lease, or acquisition</li> <li>Identify available funding sources for acquisition and property development (TDC, FY 2025, Bond/Long-term financing, etc.)</li> </ul>
CMO	QP and IAM	Caxambas Seawall Replacement	<ul style="list-style-type: none"> <li>Replace bulkhead, dock, boat ramp and because of Hurricane Ian assess additional damage and design repair. A separate project includes removal of fuel system and installation of a new fuel tank and system</li> </ul>	<ul style="list-style-type: none"> <li>BCC Approved Contract and NTP issued 5/24/2024</li> <li>Coordinated with emergency seawall repairs &amp; petroleum infrastructure reconstruction</li> </ul>
CMO	IAM	Caxambas New Fuel System	<ul style="list-style-type: none"> <li>Design and build a new fuel system for Caxambas and determine if above ground or underground fuel tank is best during the programming phase</li> </ul>	<ul style="list-style-type: none"> <li>Demolition PO opened with Guardian Fuel Technology – 5/28/2024</li> <li>Solicitation with Procurement pending assignment – 6/15/2024</li> <li>Demolition drawings and permits expected – 8/10/2024</li> </ul>
TMSD	IAM	Emergency Berm Truck Haul and Construction Reaches A & B	<ul style="list-style-type: none"> <li>Construction of an elevated emergency berm/dune along all developed Gulf facing County beaches due to the destruction of the dunes by Hurricane Ian</li> </ul>	<ul style="list-style-type: none"> <li>Staff currently waiting for the engineering consultant to complete the re-survey and re-design prior to soliciting South Naples berm construction</li> <li>Reach B was successfully completed</li> </ul>
CMO	QP and IAM	Golden Gate 9-12 Hole Golf Course	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Swale construction solicitation posted on OpenGov – 4/2/2024</li> <li>PUD Amendment NIM – 4/24/2024</li> <li>Swale bids received – 5/17/2024</li> <li>Swale construction contract to BCC – 7/23/2024</li> </ul>
CMO	RG	Cybersecurity Initiatives	<ul style="list-style-type: none"> <li>Prevent and mitigate the threat of malware, ransomware, and viruses by adding layers to our security apparatus to combat potential threats, and keeping up to date with viruses</li> </ul>	<ul style="list-style-type: none"> <li>Upgraded Edge Routers – Completed 5/31/2024</li> <li>Need to finish Security Operation Center on F6 – outlook completion date 6/30/2024 – Delayed due to electrician scheduling. New completion date 8/31/2024 - Phase 1 Completed 6/20/2024</li> <li>MFA across County – outlook completion date 9/30/2024</li> </ul>

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CMO	IAM and RG	DAS Animal Services Renovation (Surtax)	<ul style="list-style-type: none"> <li>Renovate five buildings on the DAS site by installing HVAC, redesigning an expanded pet holding area, constructing built-in storage, a new veterinary clinic X-Ray room and medical-grade floor/ceiling for the pet surgical suite, and expand the stray cat holding section with new pet wash areas</li> </ul>	<ul style="list-style-type: none"> <li>Targeted renovations of kennel buildings to be executed on a shorter schedule to achieve safety and climate control</li> <li>Midmark and Patterson Kennel order on hold</li> <li>Remaining changes to facility to be coordinated with DAS management</li> </ul>
CMO	RG	HR Recruitment and Retention	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Organizing a recruitment event to be held at the Immokalee Career Source SWFL location at the end of July 2024</li> <li>Coordination with Procurement to integrate an identified work history verification vendor with a more efficient nationwide screening network with the County's existing Applicant Tracking System (ATS)</li> <li>Successfully filled over 65 Parks summer camp counselor roles within a 30-day period</li> <li>Finalized and received BCC approval for a renewal agreement with NEOGOV ATS</li> <li>Integrated the refreshed Collier logo and branding into the County's offer letters and on-boarding materials</li> </ul>
CMO	CD and RG	Strategic Real Estate Acquisitions	<ul style="list-style-type: none"> <li>Purchase properties that align with the County's and CCSO objectives while considering economic trends, demographics and growth</li> </ul>	<ul style="list-style-type: none"> <li>Williams Reserve Farms/Williams Reserve Lake Trafford (2,247 +/- acres) - approval of Purchase Sale Agreement May 28, 2024</li> <li>Due Diligence is underway - deadline to complete is November 2024</li> <li>Potential Uses: conservation, parks and recreation, transportation, stormwater management, economic development, and co-location of fire operations with a potential partnership with Immokalee Fire and Rescue District</li> <li>CCSO Acquisitions Substations - District 1 and District 5, District 5 letter of intent was approved by BCC 6/11/2024</li> </ul>
CMO	CD and RG	Strategic Plan Budget Integration	<ul style="list-style-type: none"> <li>Alignment of financial resources with strategic goals to enhance organizational performance utilizing a priority-based budgeting approach (PBB)</li> </ul>	<ul style="list-style-type: none"> <li>Program scoring, costing and strategic alignment complete</li> <li>Initial program inventory provided to Resource X</li> <li>Finalized Procurement of ResourceX via Cooperative Agreement with Omnia Partners</li> <li>Initiated programming updates to GovMax: incorporation of strategic goals and aligned objectives; modified budget document to display strategic goals and objectives; incorporate Priority field into Account Detail</li> </ul>
CMO	IAM and CD	Hussey Property Site Prep – Master Planning	<ul style="list-style-type: none"> <li>Site master planning for approximately 1,000 acres. Stormwater planning, Wetland mitigation planning, Zoning/Land use Transportation coordination/planning, Environmental studies and Environmental testing</li> </ul>	<ul style="list-style-type: none"> <li>NTP to WSP – 5/13/2024</li> <li>Update schedule – 4/30/2024</li> <li>Develop boundary map to define project envelope – 6/21/2024</li> <li>Environmental survey start – 6/27/2024</li> </ul>
CMO	IAM and CD	Camp Keais/Rock Springs Master Planning/Environmental Testing	<ul style="list-style-type: none"> <li>Sample/Test areas of concern from Phase 1 to determine the total area of remediation, the scope of remediation and monitor areas of concern</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Remediation scope development in progress – 7/15/2024</li> <li>Reviewing opportunity for property swap on Camp Keais to secure appropriate location for Swamp Buggy and Fairgrounds</li> </ul>
CMO	IAM and CD	CCSO Forensics Building (Surtax)	<ul style="list-style-type: none"> <li>Provide a facility that will house crime scene, evidence and technical services bureau and include storage for evidence, vehicles as well as large equipment</li> </ul>	<ul style="list-style-type: none"> <li>Procurement posted construction re-solicitation</li> <li>Permitting in progress. SDP permit fourth resubmittal reviews completed on – 6/6/2024</li> <li>Bids due – 7/17/2024</li> <li>Finalize building permits – 7/31/2024</li> </ul>
CMO	IAM and CD	Collier County Mental Health Facility (Surtax)	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>BCC approved Third Amendment to Vacant Land Contract, extending by 12 months the time to obtain site development plans from 6/2024 to 6/2025, on 5/14/2024</li> <li>BCC approved Change Order #3 to RG Architects on 5/14/2024</li> </ul>

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CMO	IAM and CD	State Veteran’s Nursing Home (Surtax)	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Preliminary design for skilled nursing facility and adult day health care submitted for VA Construction Grant consideration on 4/9/2024</li> <li>Begin the process of preparing golf course property for transfer to the State of Florida and updating the MOA to reflect the additional acreage</li> </ul>
CMO	QP, IAM, and CD	EMS Station 74 (Surtax)	<ul style="list-style-type: none"> <li>Design and construct a new facility to support EMS and Fire District operations in the Golden Gate Estates area to lower response times</li> </ul>	<ul style="list-style-type: none"> <li>Permit transferred from AOR to GC – 4/15/2024</li> <li>Schedule Top-off Ceremony with Stakeholders upon completion of dry-in – 12/24/2024</li> </ul>
CMO	QP, IAM, and CD	800 MHz Radio Hardening – Project Analysis For Full Upgrade	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Procurement allowed the use of the GSA contract to hire Mission Critical Partners to conduct the evaluation of the current radio system. Waiting on a quote from MCP based on the approved SOW to issue a P.O. shortly after. Requested an expedited completion of this study to be no more than 45 days after issuing the P.O</li> <li>The Board approved the acquisition of a consultant to perform a complete needs analysis for the 800Mhz P25 radio program</li> </ul>
CMO	QP, IAM, and CD	800 MHz Radio Hardening – Carnestown Radio Site	<ul style="list-style-type: none"> <li>Build a new tower on County-owned property since we are required by Big Cypress National Parks and the tower owner to vacate an existing tower site at US 41 and SR 29 in 2024</li> <li>Collaborate with the State of Florida who wishes to use the new site location</li> </ul>	<ul style="list-style-type: none"> <li>Currently waiting on updated information from the tower company as to best erect the tower at new location. The HEX hearing is now tentatively scheduled for July 2024</li> <li>A Conditional Use Permit is required to move forward with this 911 communications tower relocation to the Ochopee Fire Station 66 facility. Waiting for a hearing examiner session to be set for June 2024. The environmental study indicated that the Bonneted Bat uses this area and a voluntary fee of \$10,000 has been requested by the Wildlife Foundation of Florida, Inc.</li> </ul>
TMSD	IAM and CD	Vanderbilt Beach Road Extension	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Multiple crews on site performing excavation of Cypress Canal and ponds. Three on-site material processing operations.</li> <li>Multiple crews placing roadway embankment throughout the project limits</li> <li>Completed roadway stabilized subgrade from 16th St. to Corkscrew Canal</li> <li>8 drainage crews on site installing drainage throughout project limits, including Massey St</li> <li>Corkscrew Canal bridge completed, Curry Canal bridge completed, crews working to complete Orange Tree Canal bridge</li> </ul>
TMSD	IAM and CD	Vanderbilt Beach Road Extension – Phase II	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>30% Design Public Information Meeting on 6/5/2024</li> <li>County review/comments on the 30% completed design plans</li> <li>Right-of-way acquisition offer letters to be mailed as appraisals and legal descriptions become available</li> </ul>
TMSD	IAM and CD	Pine Ridge Road Improvements	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Contract amendment for Jacobs to be negotiated, schedule to be updated, new start work date to be established</li> <li>BCC approved FPL relocation design agreement on 5/28/2024 for moving FPL facilities to accommodate Jughandle</li> </ul>
TMSD	IAM and CD	Roadway Resurfacing Program 2024	<ul style="list-style-type: none"> <li>The 2024 Roadway Resurfacing Program is for the maintenance of roadways throughout Collier County due to degradation, surface level damage, or structural imperfections. Additional roads will be added in cases of emergency maintenance and Program will be adjusted accordingly</li> </ul>	<ul style="list-style-type: none"> <li>As of 06/14/2024, current funds available for one more roadway resurfacing. Manatee Rd will be the final roadway to be resurfaced for FY 2024</li> <li>Plan to start FY 2024-2025 with roadways not completed in FY 2023-2024</li> <li>List of resurfaced roads include 3<sup>rd</sup> Ave SW, 5<sup>th</sup> Ave SW, 7<sup>th</sup> Ave SW, Radio Road from Livingston to Airport Pulling, Donna Neighborhood, Copeland, Everglades City PH2, 23 ST SW, Highpoint Dr, Collier Blvd and Rattlesnake Hammock Rd</li> </ul>

**Note:** QP = Quality of Place

IAM = Infrastructure and Asset Management

CD = Community Development

RG = Responsible Governance

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TMSD	QP, IAM, and CD	Underground Stormwater Clean, View, and Repair Program 2024	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>As of 06/18/2024, cleaned and videoed approx. 63,613 LF of pipe. Currently cleaning pipes along Pine Ridge Rd, from Crayton Rd to Airport Pulling Rd. This will be the final coastal zone to clean this year. Moving towards Santa Barbara Blvd/ Logan Blvd next</li> <li>Assessing 2025 planned sites and checking aging infrastructure with high-volume calls due to issues reported during recent storm events and re-prioritizing planned work accordingly</li> <li>Due to budgetary constraints, repairs from current year may be moved to the next Fiscal Year</li> </ul>
TMSD	QP, IAM, and CD	Roadside Swale Program 2024	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Field Supervisor 2 and all positions for Crew 1 have been filled, HEO, CL1, EOx2, GMS2x4. Crew 2 is still on hold until more vehicles arrive. Field Supervisor 2 has completed training and has begun identifying areas of reshaping in Area 1. Crew 1 has started swale maintenance on Everglades Blvd and 72nd Ave. Currently they have completed 1.25 miles of swale in the area, with another 3 miles identified for planned work</li> </ul>
TMSD	QP, IAM, and CD	Tiger Grant – Immokalee Improvements	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Area 1: Complete; Area 2A: Complete; Area 2B: Completing last remaining asphalt driveways &amp; sod</li> <li>Area 3A: Complete; Area 3B: Completing last remaining asphalt driveways &amp; sod ; Area 3C: Storm water complete, Installing sidewalks, grading swales, tie-ins to existing, &amp; sodding</li> <li>Area 4A: Design complete; Area 4BC: Installing silt fence &amp; stormwater systems; Area 4D: Design complete</li> <li>Area 5: awaiting S&amp;S plans; CAT Building : Construction of the building continues</li> </ul>
TMSD	IAM and CD	Goodlette-Frank Road Widening	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Design can start once BCC approves negotiated agreement</li> </ul>
TMSD	IAM and CD	Collier Boulevard Widening Phase III	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>New bridge is going to be on 27th Ave SW</li> <li>Pulled City Gate North Signal from Collier III to create stand-alone project</li> <li>Consultant working on 90% design plans</li> </ul>
TMSD	QP, IAM, and CD	Golden Gate City Water Resource Protection/Restoration Master Plan	<ul style="list-style-type: none"> <li>Research and develop a master plan that will detail water quality and flood protection issues and evaluate the feasibility of providing stormwater improvements, septic system conversions to central sewer, private well conversions to municipal water, and roadway improvements within Golden Gate City</li> </ul>	<ul style="list-style-type: none"> <li>Coordination regarding approval of the Agreement with DEP</li> <li>Continued coordination with county departments and divisions</li> <li>4-week look ahead: Vendor selected and received BCC approval to negotiate on 10/10/2023. Negotiations were completed and the contract was approved by the BCC on 6/11/2024. Anticipate study project kick-off in July</li> </ul>
TMSD	IAM and CD	Immokalee Road I-75 Interchange Improvements	<ul style="list-style-type: none"> <li>Improve traffic conditions on Immokalee Rd by implementing a diverging diamond design at the I-75 interchange</li> </ul>	<ul style="list-style-type: none"> <li>The team is working with FDOT for timing and funding requirements</li> <li>FDOT initiated a project development and environmental (PD&amp;E) study for the interchange and has indicated that should a funding contribution be necessary, it would be in FY 2026</li> </ul>
PUD	IAM and CD	Golden Gate City Infrastructure and Economic Development Master Plan	<ul style="list-style-type: none"> <li>Construct 4 MGD capacity at the Golden Gate City WWTP</li> </ul>	<ul style="list-style-type: none"> <li>Working on finalizing the SDP and submitting the FDEP permit for construction</li> <li>Prepare engineering contract changes for deep injection well design &amp; permitting and update the design for building code revisions</li> <li>Developing RFP for CEI Contract</li> </ul>



# Collier County Quarterly Report

Dept	Alignment with Strategic Plan	Priority	Description	Update
PUD	QP, IAM, and CD	Golden Gate City Transmission Water Main Improvements	<ul style="list-style-type: none"> <li>Construct new transmission water mains around Golden Gate City and connect these mains to the regional water system</li> </ul>	<ul style="list-style-type: none"> <li>Phase 1A – Issued substantial completion on 5/24/2024. Contractor working on completing the final punch list items and closing out the project</li> <li>Phase 1B – All directional drills included in this phase are complete</li> <li>Phase 2 – Completed all WM directional drills. WM installation along Green Blvd is complete</li> </ul>
PUD	QP, IAM, and CD	Northeast Regional Utility Program – Phase I	<ul style="list-style-type: none"> <li>Design and construction of a raw water wellfield consisting of piping, power, fiber communication, ductbanks, water supply wells, electrical control buildings and related site improvement</li> </ul>	<ul style="list-style-type: none"> <li>Phase 1A (southern portion) - construction is underway</li> <li>Phase 1B (northern portion) proposed raw water main design complete, plan to bid with Facilities Management team’s access road project. Project is anticipated to bid in late 2024</li> <li>Design of the proposed well sites is at 95% complete. Project is anticipated to bid in early 2025</li> </ul>
PUD	QP, IAM, and CD	Northeast Regional Utility Program – Phase II	<ul style="list-style-type: none"> <li>Design and construction of a raw water wellfield consisting of sixteen well sites which can include both freshwater and brackish water wells. The design will include piping, power, fiber communication, ductbanks, water supply wells, electrical controls and related site improvement. This project is being executed in conjunction with the regional NECWTP</li> </ul>	<ul style="list-style-type: none"> <li>Bid package to install Lower Hawthorn wells sent to Procurement for early work construction</li> <li>Initial phase will drill Lower Hawthorn wells only as a bundle of approximately 11 wells to take advantage of the economy of scale. Anticipate this ITB some time in June 2024 with target Fall 2024 BCC award</li> </ul>
PUD	IAM and CD	Northeast Regional Utility Program – Tanks, Pump Stations	<ul style="list-style-type: none"> <li>Design and construct potable water storage tank and pump station, interim wastewater treatment plant, Irrigation Quality (IQ) storage tank and IQ pump station, and potable water, IQ water and wastewater transmission mains</li> </ul>	<ul style="list-style-type: none"> <li>Direct Material Purchase Sales Tax Savings: \$638,829 on \$9+M material purchases. Planning future well sites for IQ &amp; potable water</li> <li>Received BCC approval of Brightshore pipe extension Change Order to POC on March 26, 2024</li> <li>Completed Phases: 1, 2, 4, and 5A. Current Construction Phases: 5A &amp; 5B backflow devices for fire protection</li> <li>Restart letter issued March 28, 2024. Delays occurred due to treatment plant material availability</li> </ul>
PUD	IAM and CD	Northeast Regional Utility Program – Northeast Utility Facilities	<ul style="list-style-type: none"> <li>Update 2010 designs for technology. Coordinating design with perimeter wellfield design update</li> </ul>	<ul style="list-style-type: none"> <li>Design updates funded from District’s 2021 bond</li> <li>NECWRF design update currently on hold, awaiting NECRWTP update authorization (future change order)</li> <li>DIWs BCC authorized for construction on March 26, 2024. DIW construction kickoff meeting held</li> <li>DIW PO issued June 4, 2024, for NTP</li> </ul>
PUD	QP, IAM, and CD	North Collier Water Reclamation Facility	<ul style="list-style-type: none"> <li>Installation of a new pretreatment facility at the North County Water Reclamation Facility (NCWRF)</li> </ul>	<ul style="list-style-type: none"> <li>Headworks structure concrete foundations have been poured; concrete wall pours underway</li> <li>All 24”, 36” and 42” piping has been installed under building footprint and encased in concrete</li> <li>Electricians have completed all electrical conduits and duct bank under building footprint</li> <li>Resolved stone column obstruction issue and completed ground stabilization for Headworks buildings</li> </ul>
PUD	IAM and CD	Septic To Sewer Conversion – Palm River Area 4 Renewal Program	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Received grant award and processed a FDEP grant agreement in the amount of \$3,000,000 for the septic to sewer conversion</li> <li>BCC approved Change Order No. 1 to FDEP grant agreement on June 11, 2024, meeting</li> <li>Bid was advertised for 45 days, received 4 bids on April 18, 2024</li> <li>Apparent lowest bid at \$4,218,422.00 (includes water and wastewater improvements)</li> <li>Target BCC meeting to award contract - July 2024</li> </ul>
PUD	IAM and CD	Utility Master Planning – Master Plan Library	<ul style="list-style-type: none"> <li>Utility Planning to include Raw Water System, Potable Water System, Wastewater System, Irrigation Quality Water System, Supervisory Control and Data Acquisition System, and Supplemental Studies</li> </ul>	<ul style="list-style-type: none"> <li>NCRWTP and SCRWTP – Facility work plan reevaluating timing of the project</li> <li>NCWRF and SCWRF – Facility work plan scope development initiated</li> <li>Wellfield Plan – Wells are being evaluated in conjunction with the permit renewal process. (CDM Smith, Inc.)</li> <li>Water Distribution – Active work order to assist with development of the yearly CIP. (Carollo Engineers, Inc.)</li> <li>Wastewater Collection – Active work order to assist with development of the yearly CIP. (Carollo Engineers, Inc.)</li> </ul>

# Collier County Quarterly Report

Dept	Alignment with Strategic Plan	Priority	Description	Update
PUD / TSMD	QP, IAM, and CD	Stormwater Utility Partnership – Palm River Areas 1 and 2 Renewal Program	<ul style="list-style-type: none"> <li>Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project</li> </ul>	<ul style="list-style-type: none"> <li>Completed the installation of the water main in Areas 1 and 2, and the wastewater main and storm drainage system in Area 1</li> <li>Asbestos cement water main pipe removed in Area 1 and Area 2</li> <li>Contractor placed the first layer of asphalt on Eastwood Drive and Pompano Drive within Area 2 on May 31, 2024, and installed asphalt driveways along both roads</li> </ul>
PUD / TSMD	QP, IAM, and CD	Stormwater Utility Partnership – Naples Park – 98 <sup>th</sup> and 99 <sup>th</sup> Avenues Renewal Program	<ul style="list-style-type: none"> <li>Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project</li> </ul>	<ul style="list-style-type: none"> <li>98th Ave North - Installation complete of new water main, water services and fire hydrant assemblies. Connected new PVC water main to the existing water system along the 500 and 600 blocks. Stormwater drainage, sanitary sewer main and laterals installation is currently being completed along the 500 block</li> <li>99th Ave North – Removed existing asbestos-cement water main along the 500 block and half of the 600 block. Completed sewer main and laterals installation along the 500 block and first half of the 600 block. Finished water main installation along the 700 and 800 blocks. The first layer of asphalt to be placed on the 500 block and half of the 600 block late June 2024</li> </ul>
PUD / TSMD	QP, IAM, and CD	Stormwater Utility Partnership – Naples Park – 105 <sup>th</sup> & 106 <sup>th</sup> Avenues Renewal Program	<ul style="list-style-type: none"> <li>Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project</li> </ul>	<ul style="list-style-type: none"> <li>The contractor achieved substantial completion on April 26, 2024</li> <li>The final completion walk through was completed on May 28, 2024</li> <li>Contractor working on the final project close-out documents</li> </ul>
PUD / TSMD	QP, IAM, and CD	Stormwater Utility Partnership – Old Lely – Phases 7, 8, and 9 Renewal Program	<ul style="list-style-type: none"> <li>Replace and rehabilitate 60-year-old water, wastewater and stormwater infrastructure into one combined project</li> </ul>	<ul style="list-style-type: none"> <li>The Consultant completed the Final Preliminary Engineering Report, the 30% construction plans for the entire project, and the 60% construction plans for Phases 7, 8, and 9 to County for review</li> <li>Consultant submitted updated report with the force main modeling scenarios</li> <li>Neighborhood coordination is critical. The EOR is reviewing the County force main system to determine the limits of the proposed 36” transmission force main. The EOR will schedule a review meeting to discuss the 60% construction plans</li> </ul>
TMSD	QP, IAM, and CD	West Goodlette-Frank Joint Stormwater - Sewer Phase 2	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Continue coordination with the City of Naples to determine solicitation schedule (FY2025) and anticipated construction start date (late 2025)</li> <li>Design phases are continuing</li> </ul>
PUD	RG	Public Utilities (Asset Management)	<ul style="list-style-type: none"> <li>Repair and maintain assets just in time through a GIS-based system having full operational visibility, establish preventative maintenance programs, and provide Capital Improvement Plans (CIP) integrated into the master plan and the AUIR based on level of risk and service levels</li> </ul>	<ul style="list-style-type: none"> <li>Phase 1-4 continued quarterly maintenance of GIS based asset rating system</li> </ul>
TMSD	RG	Transportation Management (Asset Management)	<ul style="list-style-type: none"> <li>Manage and maintain assets with full operational visibility</li> <li>Establish preventative maintenance programs for resource optimization</li> <li>Provide short and long-term Capital Improvement Plans (CIP) integrated into the master plan and the AUIR</li> </ul>	<ul style="list-style-type: none"> <li>Modifying asset management system to better capture pertinent infrastructure/inventory data and records</li> <li>Refining asset collection and work management platform to better align with the current TMSD objectives</li> <li>TMSD Performance Management Scorecard</li> <li>Refining land and land rights GIS dataset</li> </ul>
CMO	RG	Facilities Management (Asset Management)	<ul style="list-style-type: none"> <li>Adopt an Asset Management System (Cartegraph) with capability to catalog assets, forecast replacement costs/schedule, manage maintenance work orders through mobile app., develop preventative maintenance(PM)/inspection program, and ArcGIS and 311 integration</li> </ul>	<ul style="list-style-type: none"> <li>Completion of PM/Inspection program – FY24. Asset data collection and cataloging through the completion of the Master Space Plan and Utilization for County Facilities initiative. Parking Lot/Sidewalk Data (182 added) – FY2024</li> <li>Roofing cataloged – 460 Uploaded</li> </ul>
PSD	RG	Public Services (Asset Management)	<ul style="list-style-type: none"> <li>Expand asset management program to other PSD Divisions based on Parks &amp; Recreation migration to CityWorks system in 2017 to manage maintenance work orders through mobile app., develop preventative maintenance (PM)/inspection program, and real time reporting</li> </ul>	<ul style="list-style-type: none"> <li>Need approval to fill one or both vacant PSD tech positions to manage the process to catalog data and forecast replacement costs/schedule for remaining PSD Divisions: Library, Museum, Domestic Animal Services, Health Dept.</li> <li>Evaluate whether to remain on CityWorks or transition to the Cartograph platform to align software platforms with Facilities Management and Transportation</li> </ul>

**Note:** QP = Quality of Place

IAM = Infrastructure and Asset Management

CD = Community Development

RG = Responsible Governance

# Additional Documentation

**COLLIER COUNTY  
STRATEGIC PLAN  
PRIORITY PROJECTS**

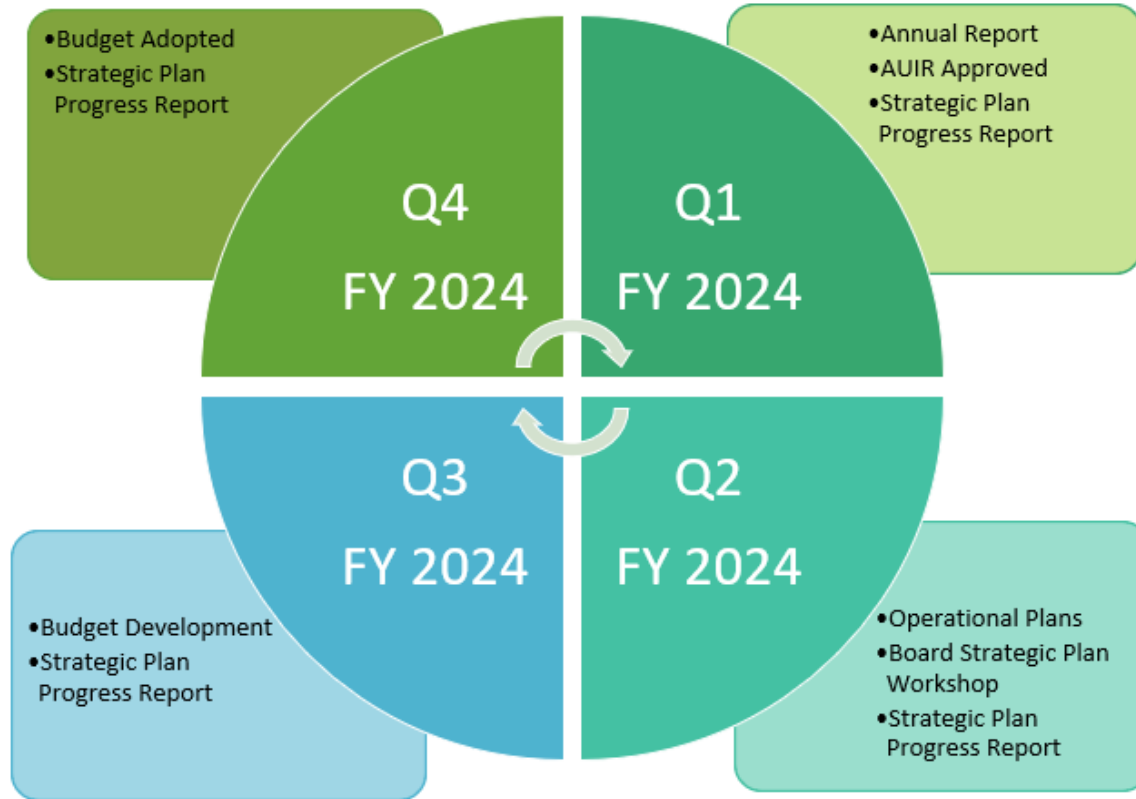
**FY24 Q3  
Update  
April through July**



**Collier County**



# Annual Strategic Review




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




**35%**  
of local jobs pay less than  
**\$35,000**  
per year

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Nearly  
**50,000**  
households are  
cost-burdened\*

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**Prospective and current employees cannot afford to live locally**

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**RENT**

The median monthly rent in Collier County increased 28% between 2020 to 2021, and an additional 25% between 2021 to 2022, for a total increase of more than 50% in the last two years. Highest increase in the United States.\*\*



**Both the Collier County Chamber of Commerce and Collier County Community Foundation\*\*\* have identified lack of affordable housing as their #1 public policy priority**



**Median-earning households cannot afford median-priced homes**

**Next Steps/Current Challenges**

- 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, Approved by AHAC 5/21/24, Scheduling for CCPC & BCC in Fall.
- Instill certainty in the development process.
- Focus efforts on greatest needs.

**Progress:**

- In calendar year 2023 a total of 1,208 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 4,400 new affordable housing units/ Approx 750 have been constructed.
- The vast majority of these units have been created at no cost to the taxpayers of Collier County by using land use policies and increased densities as incentives.

Updated 07/01/2024



<b>District #3</b>	<b>3</b>
<b>Project #</b>	50267
<b>Project Manager</b>	Cormac Giblin, Director Economic Development & Housing
<b>Project Sponsor</b>	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

<b>Total Budget</b>	\$20,000,000.00
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<b>Stage</b>	<b>% Complete</b>
Procurement	0%
Design	0%
Construction	0%
Closeout	0%



**Next Steps/Current Challenges**

**Updated: 07/01/2024**

- 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.
- Directed by BCC to purchase the Williams property in Immokalee funded in part by \$5,950,000 in Surtax dollars.

**Progress**

- First acquisition validated by Surtax Infrastructure Committee on January 11, 2024 (Ekos Collier) of \$3,750,000.
- Second acquisition validated by Surtax Infrastructure Committee on Marh 14, 2024 (Golden Gate Golf Course) of \$4,605,900.
- 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.
- The Policy evaluation criteria includes Management Summary, Property and Business Plan, Financing & Cost of Services to the County, Experience and Capacity of the Firm, Specialized Expertise of Team Members, Certified Minority Business Enterprise, and Local Vendor Preference.
- On January 9, 2024, Agenda Item 16.A.16., the Board adopted AHAC recommended enhancements to the application and review policy to streamline the process.
- 6 Workforce Housing Land Acquisition applications have been received thus far exceed the total available funding.

<b>PROJECT NAME</b>	<b>DEPARTMENT/DIVISION</b>	<b>SLIDE #</b>
<b>HURRICANE AND MULTI-HAZARD PREPAREDNESS</b>	<b>EMERGENCY SERVICES</b>	<b>8</b>
<b>HURRICANE IAN PERMANENT REPAIRS</b>	<b>FACILITIES MANAGEMENT</b>	<b>9</b>
<b>DUNE RESTORATION PLANTING</b>	<b>TRANSPORTATION MANAGEMENT</b>	<b>10</b>

# HURRICANE & MULTI-HAZARD PREPAREDNESS

<b>District #</b>	<b>ALL</b>
<b>Project/Cost Center #</b>	144210
<b>Project Manager</b>	Dan Summers, Director
<b>Project Sponsor</b>	Bureau of Emergency Services- Emergency Management
<b>Scope:</b> Continuation of Collier County’s commitment to a disaster-resilient community by addressing natural, technological, and man-made hazards. Continue to find opportunities for breaking the damage repair cycle caused by Tropical Storms and assisting individuals, families and businesses with disaster readiness strategies in an all-hazards environment	
<b>Design Budget</b>	Within Existing Operating
<b>Total Budget</b>	TBD
<b>Final Completion</b>	On-going efforts with periodic review.



### Next Steps/Current Challenges

Updated 6.2.2024

- Continue public education and awareness opportunities.
- Promote Alert Collier for emergency notifications
- Leverage funding to expand evacuation shelter resources
- Expand supporting contracts for disaster logistical support, shelter support, exercises, and recovery planning.
- Leverage social media opportunities for disaster preparedness education.
- Expand the scope, services, and resources of volunteer agencies in mid and long-term recovery.
- Continue planning efforts to respond to fast-breaking mass casualty or mass violence situations.
- Support continuity planning for cyberterrorism concerns.
- Replacement of EOC video wall and peripheral equipment.

### Progress

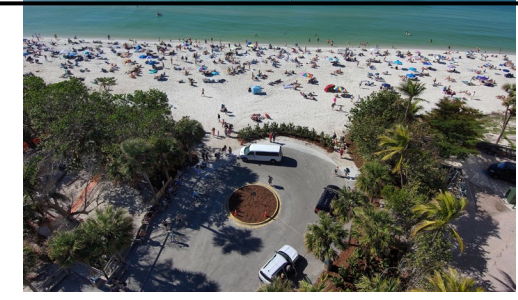
- Support the formation of the local Volunteer Agencies in Disaster Recovery initiative. (Disaster Ready Collier® Board is operational) [www.disasterreadycollier.com](http://www.disasterreadycollier.com)
- Continue efforts to support local and regional multi-hazard incident management training. (6 classes conducted for Partner Agencies).
- Refinements to incident management software applications. (90% Complete)
- Subscribe to the FROC initiative to improve FEMA/State reimbursement processes. (Completed -with on-going maintenance) Collier County received a very high score that will improve disaster reimbursement processes.
- Temporary Certificate of Occupancy has been received for the Disaster Logistics Staging Area renovation to the Emergency Services Center.

Stage	% Complete
Procurement-EOC Video Wall	0%
Design	100%
Construction	0%
Closeout	0%

## HURRICANE IAN PERMANENT REPAIRS

<b>District #</b>	All
<b>Project #</b>	50280
<b>Project Manager</b>	Tony Barone, PMP
<b>Project Sponsor</b>	Office of Management and Budget
<b>Scope:</b>	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.
<b>Design Budget</b>	\$2,500,000
<b>Const Budget</b>	\$20,000,000 EST
<b>Total Budget</b>	\$11,274,011.38 available
<b>Arch/Eng:</b>	Harvard Jolly Architects, PK Studios, RG Architects, Studio+, Taylor Engineering
<b>General Cont</b>	TBD – Varies by project
<b>Owner Rep (CEI)</b>	WSP, Jacobs Engineering
<b>NTP Design</b>	Varies by project
<b>NTP Const</b>	Varies by project
<b>Sub Completion</b>	Q4 2026
<b>Final Completion</b>	Q4 2026

Stage	% Complete
Procurement	50%
Design	70%
Construction	20%
Closeout	0%



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

### Next Steps/Current Challenges

Updated: 6/27/2024

- Design work for all major projects in permit review or bidding as they are completed
- Small repair locations scope development for a consolidated solicitation in preparation – 3/15/2024
- As individual estimates for projects are developed, budget increases via budget amendments by OMB will be coordinated
- Construction contracting for small projects over 50k is challenged by legacy solicitation thresholds relative to increased construction costs and the absence of a usable Annual Agreement for General Contractors

### Progress

- Naples Depot Historical Restoration and Marco Tax Collector designs complete and ready for bidding
- Secured design teams for all major project locations
- Post-storm emergency assessment and repair reopened all public facilities but 4 within 90 days



## DUNE RESTORATION PLANTING



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

<b>Stage</b>	<b>% Complete</b>
Procurement	95%
Design	100%
Construction	0%
Closeout	0%

### Next Steps/Current Challenges

Updated: 6/14/2024

- Bid awarded to EarthBalance, contract will begin a 3 to 4 month growing period, followed by an estimated plantings in Nov. '24.

### Progress

- Contract award will be presented to all governing boards (CAC, TDC, and BCC) targeting BCC approval on July 23rd.
- Multiple meetings will be held with stakeholders to coordinate growing and planting period.

PROJECT NAME	DEPARTMENT/DIVISION	SLIDE #
AQUATICS OVERALL SUMMARY WITH CONSTRUCTION ESTIMATE	FACILITIES MANAGEMENT CIP	12
AQUATICS CAPITAL PROGRAM <b>(NEW PRIORITY)</b>	FACILITIES MANAGEMENT CIP	13
IMMOKALEE SPORTS COMPLEX <b>(NEW PRIORITY)</b>	FACILITIES MANAGEMENT CIP	14
BEACH PARKING ADDITIONS	PARKS & RECREATION	15
BEACH RENOURISHMENT 2024	TRANSPORTATION MANAGEMENT	16
BIG CORKSCREW ISLAND REGIONAL PARK - PHASE 2A & 2B	FACILITIES MANAGEMENT CIP	17
BOAT RAMP ADDITIONS	PARKS & RECREATION	18
CAXAMBAS SEAWALL REPLACEMENT <b>(NEW PRIORITY)</b>	FACILITIES MANAGEMENT CIP	19
CAXAMBAS NEW FUEL SYSTEM <b>(NEW PRIORITY)</b>	FACILITIES MANAGEMENT CIP	20
EMERGENCY BERM TRUCK HAUL & CONSTRUCTION REACHES A & B	TRANSPORTATION MANAGEMENT	21
GOLDEN GATE 9-12 HOLE GOLF COURSE	FACILITIES MANAGEMENT CIP	22



# AQUATICS

## OVERALL SUMMARY WITH CONSTRUCTION ESTIMATE

**Big Corkscrew Regional Park: Grade – A**

- Geothermal units repaired

Updated: 7/8/2024

**Eagle Lakes: Grade – B**

- Yellow Slide VFD is repaired
- Geothermal well has been repaired

**Immokalee: Grade – C**

- Competition pool pump leaking but operational (new issue)
  - Pending repair from Mader: 7/12
- Activity Pool Filter Pump repaired
- Activity Pool Concrete
  - Pending caulking by Contractor: 7/12
- Renovation: Q3/2026 to Q4/2027

**Vineyard Splashpad: Grade – C**

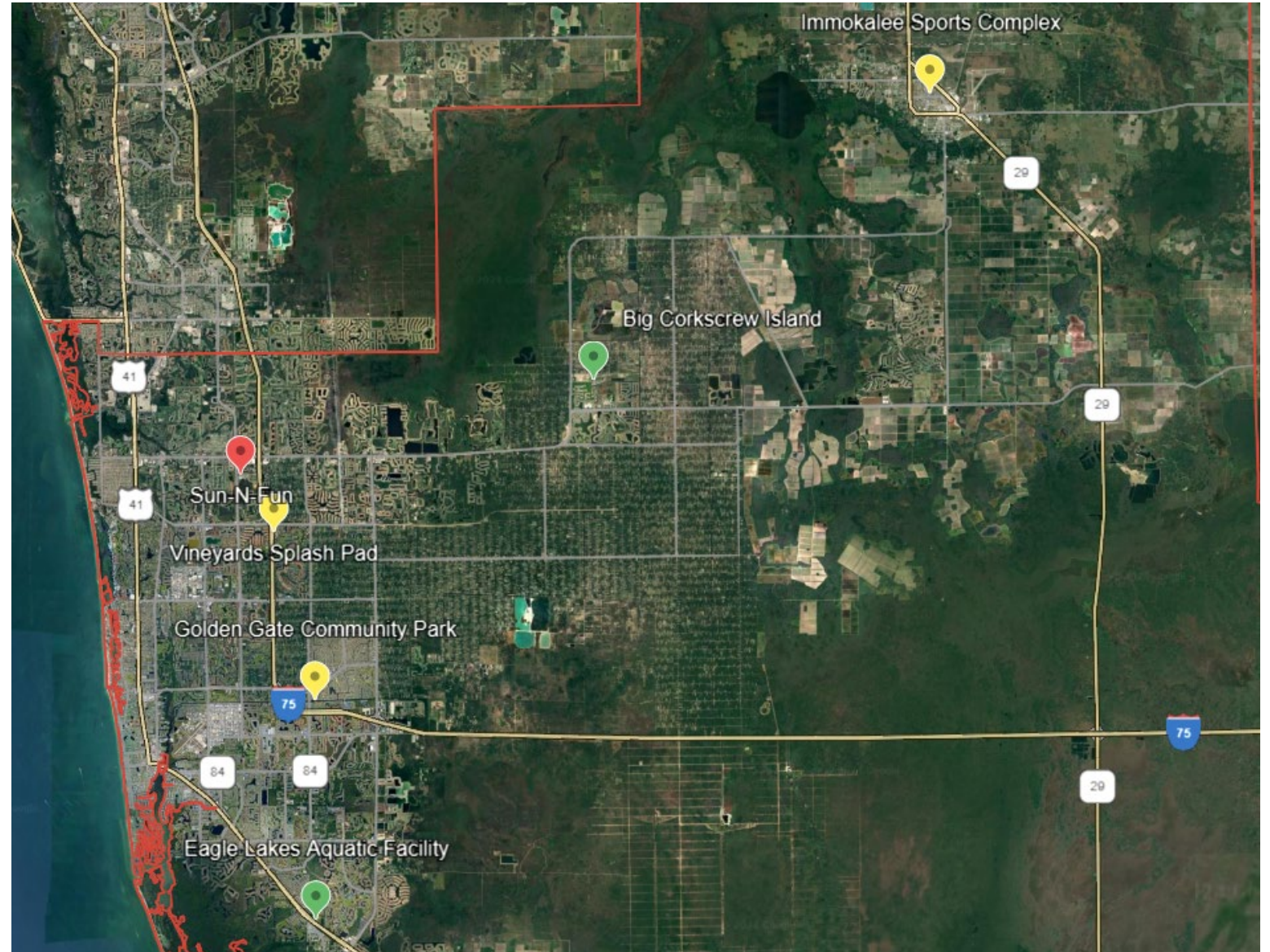
- Renovation: Q4/2025 to Q3/2026

**Golden Gate: Grade – C**

- Filtration Pump Repair: Complete
- Slide Stairs Welding: 6/28 to 7/26 (moved back one week)
  - Work scheduled to begin 7/10
- Geothermal: Operational
- Renovation: Q1/2026 to Q1/2027

**Sun-N-Fun: Grade – F**

- PH1 Pumps: 5/13 to Q4/2024
- Lazy River Main Drain: Q1/2025 to Q3/2025
- IWF: Q2/2025 to Q4/2025
- Slide Tower: Q2/2025 to Q1/2026
- Slide Pool: Q2/2025 to Q4/2025
- PH1 Ventilation: Q4/2024 to Q2/2025
- Geothermal: Q4/2024 to Q3/2025



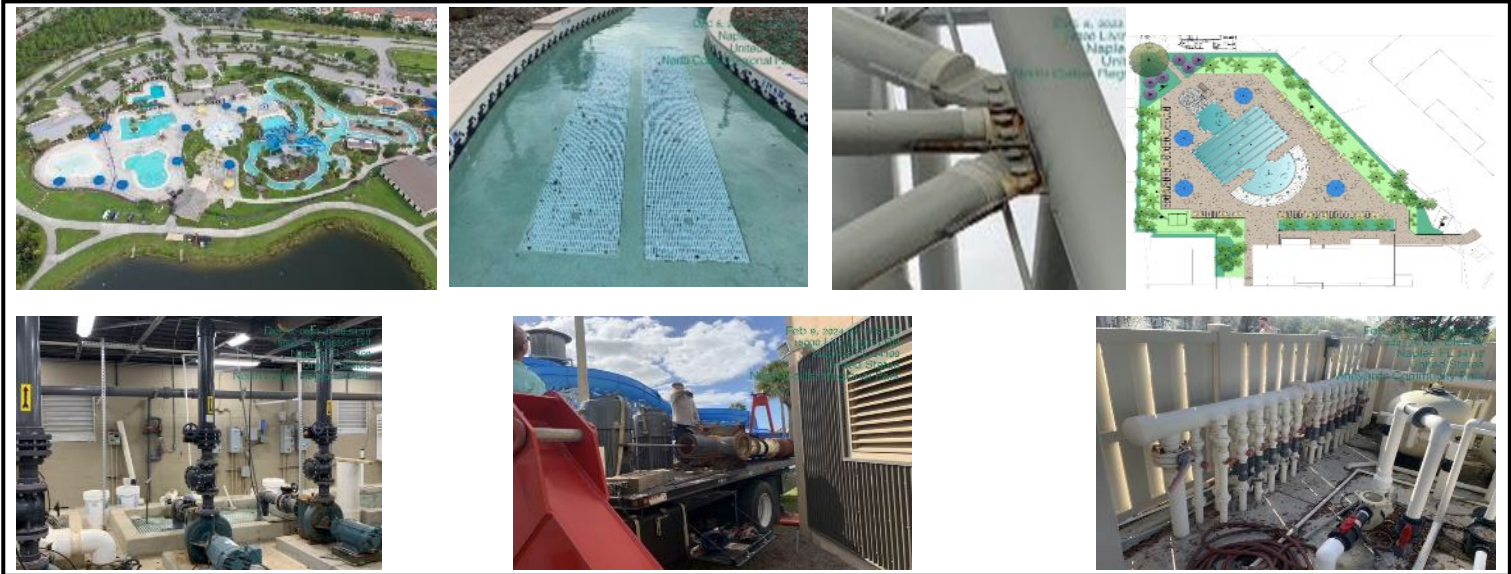


<b>District #</b>	2, 3 and 5
<b>Project #</b>	80421, 80384, 80275, 80406 and 80429
<b>Project Manager</b>	Dayne Atkinson, Project Manager
<b>Project Sponsor</b>	Facilities Management

**Scope:**  
To restore the operational status of Sun-N-Fun, Golden Gate, Immokalee and Vineyards aquatics facilities.

<b>Design Budget</b>	\$700,000 Est
<b>Const Budget</b>	\$10,800,000 Est
<b>Total Budget</b>	\$11,500,000 Est
<b>Arch/Eng:</b>	Various
<b>General Cont</b>	Various

Facility	Grade
Big Corkscrew Reginal Park	A
Eagle Lakes	B
Immokalee	C
Golden Gate	C
Vineyard Splash Pad	C
Sun-N-Fun	F



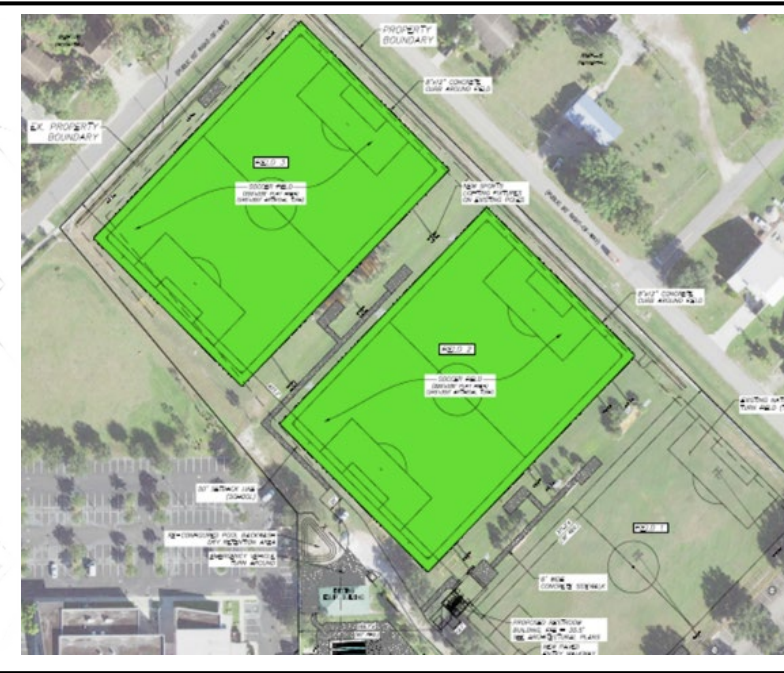
### Next Steps/Current Challenges

Updated: 6/27/2024

Project	Stage	Final Completion
SNF – Lazy River Main Drains	Permitting	Q2 2025
SNF – Ventilation Of Pumphouse #1	Permitting	Q2 2025
SNF – Interactive Water Feature Basin	Design	Q3 2025
SNF – Slide Pool Basin (Short Term)	Complete	June 2024
SNF – Slide Pool Basin (Long Term)	Design	Q4 2025
SNF – Slide Tower And Stairs	Design	Q4 2025
SNF – Geothermal System Repair	Design	Q2 2025
SNF – Pump Repair And Replacement	Design	Dec 2024
GG – Aquatics Facilities Renovation	Design	Q2 2027
GG – Geothermal System Repair (Short Term)	Construction	Jul 2024
ISC – New Pool	Design Procurement	Q3 2027
Vineyards – Splashpad	Design	Q4 2026

<b>District #</b>	<b>5</b>
<b>Project #</b>	80429
<b>Project Manager</b>	Dayne Atkinson
<b>Project Sponsor</b>	Parks and Recreation
<b>Scope:</b>	Aquatics: Construction of a new pool, renovation of the pump house and replacement of the concrete deck. Turf Fields: Construct two synthetic turf fields, improve the stormwater system and install a prefabricated restroom.
<b>Design Budget</b>	\$600,000 Est
<b>Const Budget</b>	\$6,200,000 Est
<b>Total Budget</b>	\$6,800,000 Est
<b>Arch/Eng:</b>	Stantec
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	2/18/2024 Est
<b>NTP Const</b>	Aquatics: Q3 2026; Fields: Q4 2025
<b>Sub Completion</b>	Aquatics: Q4 2027; Fields: Q2 2027
<b>Final Completion</b>	Aquatics: Q4 2027; Fields: Q2 2027

<b>Stage</b>	<b>% Complete</b>
Procurement	A: 10%; F: 10%
Design	A: 0%; F: 0%
Construction	A: 0%; F: 0%
Closeout	A: 0%; F: 0%



**Next Steps/Current Challenges**

Updated: 6/12/2024

- Revised proposals from Stantec for aquatics and synthetic turf fields – 6/28/2024
- Work order submitted to Procurement – 7/12/2024
- NTP issued to Stantec – 7/23/2024

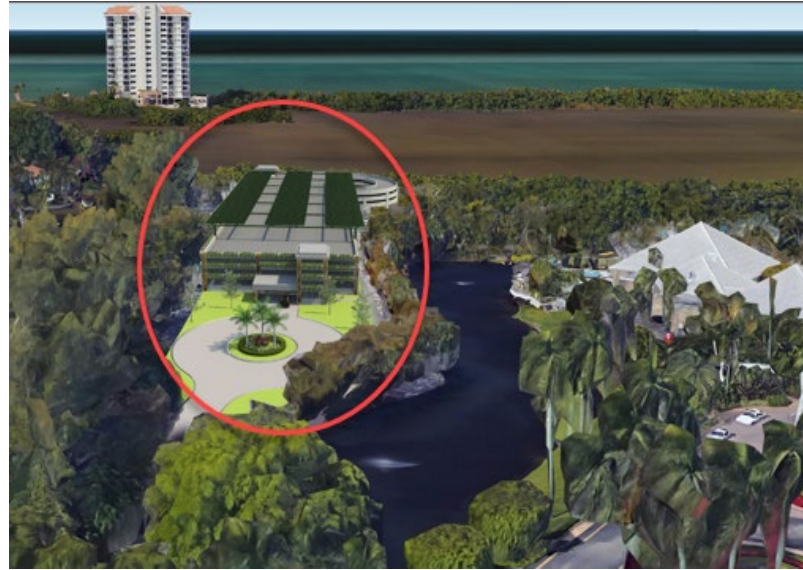
**Progress**

- Funding for turf fields approved by BCC – 6/11/2024
- Redlines on the proposal sent to Stantec – 5/27/2024
- Proposals from Stantec for aquatics and turf fields received – 5/21/2024
- Direct select submitted to Procurement to utilize Stantec for remaining design services of turf field – 5/7/2024
- GMD confirmed that only a SDPI is required if pool stays within the existing footprint – 10/30/2023



## BEACH PARKING ADDITIONS

<b>District #</b>	<b>4</b>
<b>Project #</b>	TBD
<b>Project Manager</b>	Tanya Williams, Department Head
<b>Project Sponsor</b>	Public Services Dept – Parks & Recreation
<b>Scope: Research, plan, and determine approach to acquiring additional beach parking spaces.</b>	
<b>Design Budget</b>	TBD
<b>Const Budget</b>	TBD
<b>Total Budget</b>	TBD
<b>Arch/Eng:</b>	TBD
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	TBD
<b>NTP Const</b>	TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD



Updated: 6/28/2024

### Next Steps/Current Challenges

- Staff continue to research available properties for use, lease, or acquisition
- Identify available funding sources for acquisition and property development (TDC, FY 2025, bond/Long-term financing, etc.)
- Garner public support for identified project(s)

### Additional Options for Consideration

- Investigate viability of expanding Beach Trolley Circulator to include "park and ride" options
- Investigate feasibility of identified off-site parking property options (i.e. The Excursion, Pewter Mug, Clam Pass, etc.)
- Look at current County beach parking permit policy for expanding accessibility



## BEACH RENOURISHMENT

<b>District #</b>	<b>1, 2 &amp; 4</b>
<b>Project #</b>	90067
<b>Project Manager</b>	Andy Miller, Manager, Coastal Management Program
<b>Project Sponsor</b>	Transportation Management Services
<b>Scope:</b> Renourishment of Collier’s engineered beaches at Park Shore.	
<b>Design Budget</b>	\$110,000
<b>Const Budget</b>	\$2,000,000 (TBD)
<b>Total Budget</b>	\$2,100,000 (TBD)
<b>Arch/Eng.:</b>	APTIM
<b>General Contractor</b>	TBD
<b>Owner Rep (CEI)</b>	In-House
<b>NTP Design</b>	May 30, 2024
<b>NTP Const</b>	November 1, 2024
<b>Sub Completion</b>	December 15, 2024
<b>Final Completion</b>	January 15, 2025

<b>Stage</b>	<b>% Complete</b>
Design	30%
Construction Procurement	0%
Construction	0%
Closeout	0%



**Next Steps/Current Challenges**

**Updated: 06/14/2024**

- Annual monitoring (surveying) of County beaches and inlets complete with recommended renourishment of Park Shore.
- Presented monitoring results and recommendations of consultant to CMO. APTIM began design May 30, 2024.
- Renourishment is scheduled along with finishing emergency berm in South Naples beginning November 1, 2024.

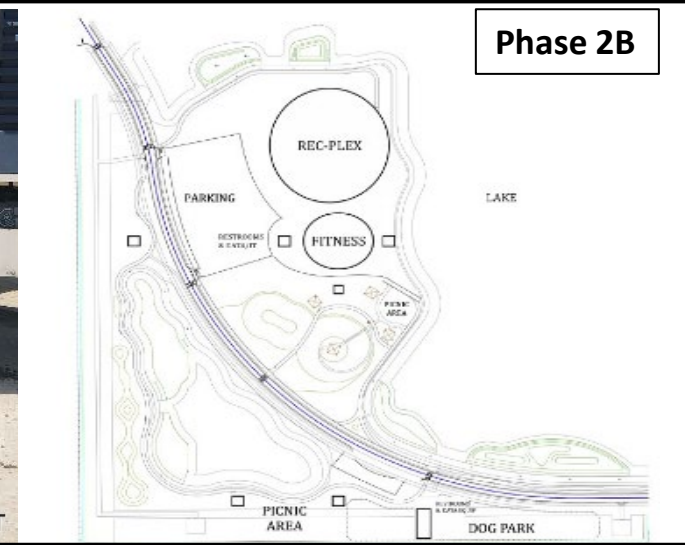
**Progress**

- Humiston & Moore provided recommendations from beach monitoring in February 2024.
- Meetings with APTIM are being held to monitor design progress.

# BIG CORKSCREW ISLAND REGIONAL PARK PHASE 2A AND 2B

<b>District #</b>	<b>5</b>
<b>Project #</b>	80039
<b>Project Manager</b>	James K. Morton, PE
<b>Project Sponsor</b>	Facilities Management
<b>Scope:</b> 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 2B includes Site Civil/Drainage, Jogging/Biking Paths, Landscape Features, Nance Drive, Dog Park, Bollt Canal Crossing, Bollt Canal Weir at Golden Gate Canal and remainder of NESA utility corridor.	
<b>Design Budget</b>	\$770,470 (Includes all phases)
<b>Const Budget</b>	\$34,068,810 MM Est
<b>Total Budget</b>	\$36,839,280 MM Est
<b>Arch/Eng:</b>	Q Grady Minor/Victor Latavish
<b>General Cont</b>	Quality Enterprises (Low Bid \$9,028,810)
<b>Owner Rep (CEI)</b>	WSP Environmental and Infrastructure
<b>NTP Design</b>	2A: 3/1/2017; 2B: 3/1/2017
<b>NTP Const</b>	2A: 1/22/2024; 2B: Q4 2024 Est
<b>Sub Completion</b>	2A: 9/2024 Est; 2B: Q2 2026 Est
<b>Final Completion</b>	2A: Q2 2025 Est; 2B: Q3 2026 Est

Stage	% Complete
Procurement	2A 75%, 2B 30%
Design	2A 100%, 2B 90%
Construction	2A 40%, 2B 0%
Closeout	2A 0%, 2B 0%



### Next Steps/Current Challenges

Updated: 6/27/2024

- Phase 2A
  - Intersection design complete and going to bid – 7/15/2024
    - Ordering long lead equipment ahead of construction contract
  - Design team providing 90% drawings for County review and stakeholder buy -in – 3/21/2024
  - Project will hard bid once bid documents are prepared – 4/1/2024
- Phase 2B
  - Landscape plan and weir design to be finalized – 7/15/2024

### Progress

- Phase 2A
  - \$1.3M direct material PO (Ferguson) – started delivery – 2/26/2024
  - QE mobilized and on site – 2/5/2024
- Phase 2B
  - Landscaping 90% plan reviewed
  - FM met with Parks to finalize scope/phasing
  - 90% plans reviewed and modifications discussed with Parks – 12/5/2023



## BOAT RAMP ADDITIONS

<b>District #</b>	<b>ALL</b>
<b>Project #</b>	TBD
<b>Project Manager</b>	Tanya Williams, Department Head
<b>Project Sponsor</b>	Public Services Dept – Parks & Recreation
<b>Scope: Research, plan, and determine approach to acquiring additional boat launch ramps and required parking.</b>	
<b>Design Budget</b>	TBD
<b>Const Budget</b>	TBD
<b>Total Budget</b>	TBD
<b>Arch/Eng:</b>	TBD
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	TBD
<b>NTP Const</b>	TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD



### Additional Parking for Cocohatchee River Park & Marina

Tract 10, Wiggins Bay Phase 1 Subdivision (includes 1.61 acres to be conveyed to County for parking)

#### Progress

**Updated: 6/28/2024**

- Cocohatchee Bay Planned Unit Development Amendment to Settlement Agreement, BCC Approved 10/10/2023 (Exhibit A) – Additional parking for Cocohatchee boat launch.
- Staff continue to research available properties for use, lease, or acquisition

#### Next Steps/Current Challenges

- Continue research into available properties for acquisition
- Identify available funding sources for acquisition and property development (TDC, FY 2025, Bond/Long-term financing, etc.)
- Garner public support for identified project(s)

#### Additional Options for Consideration

- Purchase of additional and/or utilization of existing properties on Danford Street (Bayview Park/Ramp Access)
- Maximize public boat ramp capacity by phasing out or relocating commercial use to single location

## CAXAMBAS SEAWALL REPLACEMENT (NEW PRIORITY)

<b>District #</b>	<b>1</b>
<b>Project #</b>	80423.2
<b>Project Manager</b>	James K. Morton, PE
<b>Project Sponsor</b>	Facilities Management
<b>Scope:</b>	Replace bulkhead, dock, boat ramp and because of Hurricane Ian assess additional damage and design repair. A separate project includes removal of fuel system and installation of a new fuel tank and system.
<b>Design Budget</b>	\$114,928
<b>Const Budget</b>	\$1,968,815 Est
<b>Total Budget</b>	\$805,708 available (1813) \$1,753,751 requested (1813)
<b>Arch/Eng:</b>	Aptim Environmental & Infrastructure, LLC - PO#4500217875
<b>Contractor</b>	TBD
<b>Owner Rep (CEI)</b>	WSP Engineering Team
<b>NTP Design</b>	5/23/2022
<b>NTP Const</b>	5/24/2024
<b>Sub Completion</b>	11/18/2024
<b>Final Completion</b>	12/18/2024



<b>Stage</b>	<b>% Complete</b>
Procurement	100%
Design	100%
Construction	0%
Closeout	0%

### Next Steps/Current Challenges

Updated: 6/27/2024

- Contractor installing sheet and batter piles by mid-August, remaining on schedule with minor weather delays
- City issuance of Marco Island construction permits to be coordinated with planning, zoning, commercial vendors permits, and parking changes
- Pending action on new lease agreement for City of Marco Police boat lift

### Progress

- BCC Approved Contract and NTP issued 5/24
- Permits, submitted 7/22/22 – FDEP received on 3/10/2023, and USACE received 4/28/23
- Coordinated with emergency seawall repairs & petroleum infrastructure reconstruction



## EMERGENCY BERM TRUCK HAUL & CONSTRUCTION REACHES A & B

<b>District #</b>	<b>1, 2 &amp; 4</b>
<b>Project #</b>	50280
<b>Project Manager</b>	Andy Miller, Project Manager
<b>Project Sponsor</b>	Transportation Management Services
<b>Scope:</b> Construction of an elevated emergency berm/dune along all developed Gulf facing County beaches due to the destruction of the dunes by Hurricane Ian.	
<b>Design Budget</b>	\$241,772.75
<b>Const Budget</b>	\$20,000,000
<b>Total Budget</b>	\$24,000,000 (BCC Approved)
<b>Arch/Eng.:</b>	Aptim Environmental and Infrastructure, LLC
<b>General Contractor</b>	A- Phillips & Jordan, Inc B- Earth Tech Enterprises
<b>Owner Rep (CEI)</b>	In-House
<b>NTP Design</b>	December 28, 2022
<b>NTP Const</b>	A- April 3, 2023, B- April 12, 2023
<b>Sub Completion</b>	A- June 12, 2023, B- June 21, 2023
<b>Final Completion</b>	A- July 12, 2023*, B- July 21, 2023



**Next Steps/Current Challenges**

**Updated: 06/14/2024**

- We are still awaiting easements from the property owners and it is sea turtle nesting season, therefore, we have not finished the last area.
- Due to the incomplete easement acquisitions on Port Royal’s private beach and heavy sea turtle nesting activities, staff opted to forego construction in South Naples until the necessary easements had been acquired and sea turtle nesting ends. Due to the delay in construction and according to section 10.4 of agreement 23-81111 with Phillips and Jordan, Inc, the contract was terminated for convenience and BCC approved on 12/12/23.
- Hurricane Idalia passed offshore of Collier beaches on August 30, 2023, the lack of berm in South Naples allowed a storm surge of 2-4 feet to encroach into landward properties.
- Change Order No.1 with Aptim Environmental and Infrastructure, LLC was processed to have the engineering consultant provide a re-survey, re-design, bidding assistance, and post-design services for the remaining South Naples emergency berm due to impacts of Hurricane Idalia.

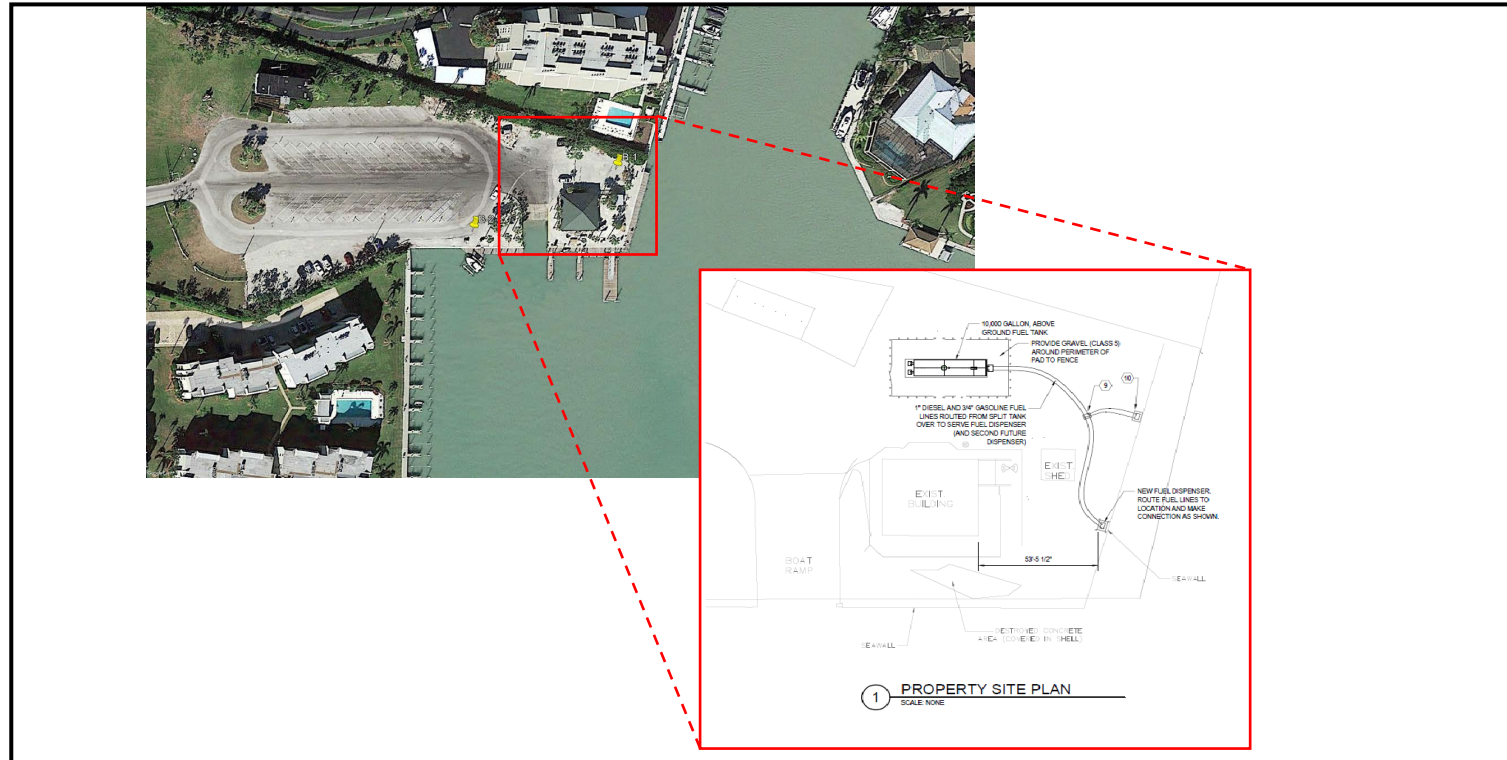
**Progress**

- Staff will wait for the engineering consultant to complete the re-survey and re-design prior to soliciting South Naples berm construction.
- Reach B was successfully completed.

<b>Stage</b>	<b>% Complete</b>
Procurement	100%
Design	100%
Construction	90%*
Closeout	90%*

# CAXAMBAS NEW FUEL SYSTEM (NEW PRIORITY)

<b>District #</b>	<b>1</b>
<b>Project #</b>	TBD
<b>Project Manager</b>	Camden Smith, PMP, MPA
<b>Project Sponsor</b>	Facilities Management
<b>Scope:</b>	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.
<b>Design Budget</b>	\$77,156
<b>Const Budget</b>	\$350,000 (Est to remove old, install above ground) \$650,000 (Est to remove old, install underground)
<b>Total Budget</b>	\$727,156 Est
<b>Arch/Eng:</b>	Agnoli Barber & Brundage
<b>General Const</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	12/4/2023
<b>NTP Const</b>	9/30/2024 Est
<b>Sub Completion</b>	1/21/2025 Est
<b>Final Completion</b>	2/21/2025 Est



### Next Steps/Current Challenges

- Solicitation with Procurement pending assignment – 6/15
- Demolition drawings and permits expected – 8/10

### Progress

- Demolition PO opened with Guardian Fuel Technology – 5/28
- 100% Plans delivered 3/12 and SDPI submitting
- Designer issued fuel tank recommendation – 12/14
- Design NTP issued – 12/4
- Design Kick-Off meeting held – 12/4

Updated: 6/3/2024

Stage	% Complete
Procurement	50%
Design	100%
Construction	0%
Closeout	0%



# GOLDEN GATE 9-12 HOLE PUBLIC GOLF COURSE

<b>District #</b>	<b>3</b>
<b>Project #</b>	80412
<b>Project Manager</b>	Brian DeLony, PE
<b>Project Sponsor</b>	Facilities Management
<b>Scope:</b>	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.
<b>Design Budget</b>	\$2,250,000 Est
<b>Const Budget</b>	TBD
<b>Total Budget</b>	\$7,000,000 Est
<b>Arch/Eng:</b>	Davidson Engineering
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	2/24/2020
<b>NTP Const</b>	TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD

Stage	% Complete
Procurement	30%
Design	20%
Construction	0%
Closeout	0%



### Next Steps/Current Challenges

- Swale construction contract to BCC – 7/23
- PUD amendment CCPC – 8/1
- NTP on swale construction – 8/9
- PUD amendment CCPC – 9/25

### Progress

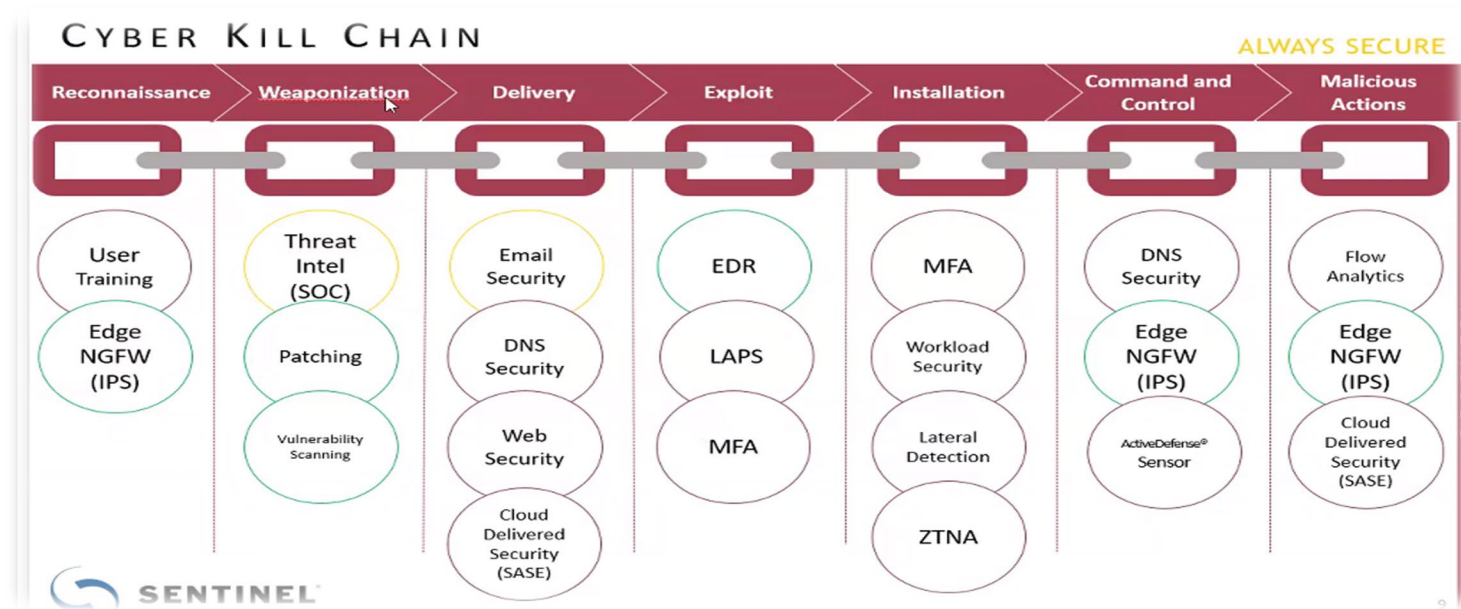
- Swale bids received – 5/17
- PUD Amendment NIM – 4/24
- Swale construction solicitation posted on OpenGov – 4/2

Updated: 6/18/2024

PROJECT NAME	DEPARTMENT/DIVISION	SLIDE #
CYBERSECURITY INITIATIVES	INFORMATION TECHNOLOGY	24
DAS ANIMAL SERVICES RENOVATION (SURTAX)	FACILITIES MANAGEMENT CIP	25
HR RECRUITMENT & RETENTION	HUMAN RESOURCES	26
STRATEGIC REAL ESTATE ACQUISITIONS	REAL PROPERTY	27
STRATEGIC PLAN BUDGET INTEGRATION	COUNTY MANAGER'S OFFICE	28
HUSSEY PROPERTY SITE PREP – MASTER PLANNING (NEW PRIORITY)	FACILITIES MANAGEMENT CIP	29
CAMP KEAIS/ROCK SPRINGS – MASTER PLANNING/ENVIRONMENTAL TESTING (NEW PRIORITY)	FACILITIES MANAGEMENT CIP	30

District #	All Districts
Project #	N/A
Project Manager	Mark Gillis, Division Director, Information Technology William Bouza, Cybersecurity Manager
Project Sponsor	Information Technology
<p><b>Scope:</b> 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.</p>	
Design Budget	\$300,000 from State Grant \$555,000 SAN/NAS Upgrades \$1,800,000 in backup Upgrades
Const Budget	NA
Total Budget	\$2,655,000
Final Completion	12/31/2024 and Ongoing

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



**Next Steps/Current Challenges** **Updated: 06/25/2024**

- Need to finish Security Operation Center on F6 – 6/30 completion – Delayed due to electrician scheduling. New completion date 8/31 - Phase 1 Completed 6/20/2024
- Other CS Initiatives – 12/31/2024

**Progress**

- Installed upgraded backup software to allow for immutable backups Completed 1/2024
- Upgraded SAN/NAS software that will not allow horizontal attacks – Completed 11/2023
- Added more back up capacity to allow for 6 months of backups – Completed 11/2023
- Added monitoring software to monitor vulnerabilities within the agency for both hardware and software and allows for mitigation – Completed 10/2023
- Added Incident Recovery capabilities – Completed 11/2023
- MFA across County – 9/30/2024 completion
- Upgraded Edge Routers – Completed 5/31/2024
- Instituted and implemented Cybersecurity Training Program throughout the Agency. - Completed 6/2023
- Implemented over \$300K/annually software upgrades from State Grant Program (FLDS) - Completed 8/2023



<b>District #</b>	<b>1</b>
<b>Project #</b>	50145.4
<b>Project Manager</b>	Camden Smith, PMP MPA
<b>Project Sponsor</b>	Surtax
<b>Scope:</b> To renovate five buildings on the DAS site Renovation includes improving comfort for stray and adoptable pets by adding HVAC to all buildings, redesigning an expanded pet holding area for the high bay building, and constructing built-in storage. Scope includes pet care improvements with a new veterinary clinic X-Ray room and medical-grade floor/ceiling for the pet surgical suite. Expanded stray cat holding within the existing footprint and new pet wash areas are also included.	
<b>Design Budget</b>	\$398,785
<b>Const Budget</b>	\$4,000,000 Est
<b>Total Budget</b>	\$4.4MM Est
<b>Arch/Eng:</b>	Studio Plus
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	Studio Plus
<b>NTP Design</b>	5/6/2023
<b>NTP Const</b>	Q3 2024 Est
<b>Sub Completion</b>	Q4 2025 Est
<b>Final Completion</b>	Q1 2026 Est

<b>Stage</b>	<b>% Complete</b>
Procurement	50%
Design	100%
Construction	30%
Closeout	0%



**Next Steps/Current Challenges**

Updated: 6/27/2024

- Targeted renovations of kennel buildings to be executed on a shorter schedule to achieve safety and climate control
- Midmark and Patterson Kennel order on hold
- Remaining changes to facility to be coordinated with DAS management

**Progress**

- Solicitation cancelled
- Solicitation to Procurement – 3/20/2024
- Livestock fence PO Cancelled
- Exterior Painting met Substantial Completion – 2/26/2024
- 100% design fully revised – 2/12/2024

# HUMAN RESOURCES RECRUITMENT & RETENTION

<b>District #</b>	All
<b>Project #</b>	N/A
<b>Project Manager</b>	Human Resources Division
<b>Project Sponsor</b>	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: 06/30/2024

- Continued development and upcoming deployment of a training program geared towards County employees on the organization's recruitment and selection process. The intent is to educate team members on how to successfully complete an application, prepare to compete for promotional opportunities, and best practices for application and resumé submissions.
- Working to fill openings in areas that previously had a temporary recruitment deferral for vacant positions, including Libraries, Parks, Transportation, Facilities, and Road Maintenance.

### Progress

- Organizing a recruitment event to be held at the Immokalee Career Source SWFL location at the end of July 2024; anticipate attendance by multiple local government agencies to provide outreach and education about career opportunities and current job openings.
- Coordination with Procurement to integrate an identified work history verification vendor with a more efficient nationwide screening network with the County's existing Applicant Tracking System (ATS).
- Successfully filled over 65 Parks summer camp counselor roles within a 30-day period.
- Finalized and received BCC approval for a renewal agreement with NEOGOV ATS.
- Integrated the refreshed Collier logo and branding into the County's offer letters, on-boarding materials, and with presentations in New Employee Orientation.




<b>District #</b>	<b>All Districts</b>
<b>Project #</b>	TBD
<b>Project Manager</b>	Jennifer A. Belpedio, Manager
<b>Project Sponsor</b>	Real Property Management, Facilities Division

**Scope:**

**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.

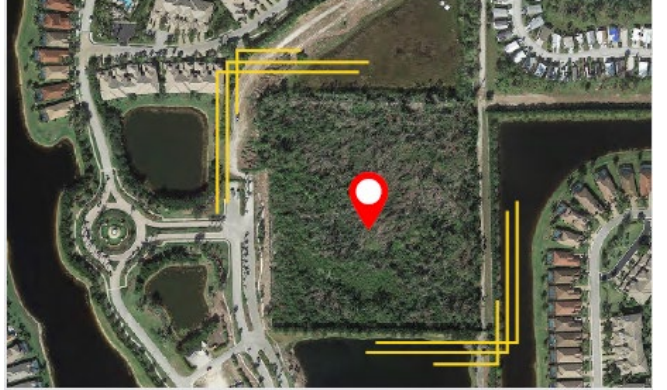
**Williams Reserve**  
\$23,000,000



**CCSO Acquisitions**  
\$13,000,000 +

**10.9 ACRES VACANT LAND**

Located off Tamiami Trail East on Creative Drive  
299 Creative Drive | Naples, Florida 34114



- Next Steps/Current Challenges: Updated: 6/12/2024
- On-going evaluation of market for “opportunity buys” as well as evaluation of properties for acquisition such as:
- Williams Reserve Farms/Williams Reserve Lake Trafford (2,247 +/- acres)
    - May 28, 2024, Approval of Purchase Sale Agreement
    - Due Diligence is underway– deadline to complete is November 2024
    - Potential Uses: conservation, parks and recreation, transportation, stormwater management, economic development, and co-location of fire operations with a potential partnership with Immokalee Fire and Rescue District
  - CCSO Acquisitions:
    - 1) Substations – District 1 and District 5, District 5 letter of intent was approved by BCC 6/11
    - 2) Training Facilities



<b>District #</b>	<b>All Districts</b>
<b>Project #</b>	50091
<b>Project Manager</b>	Christopher Johnson, OMB Director
<b>Project Sponsor</b>	Corporate Financial and Management Services
<b>Scope:</b> Alignment of financial resources with strategic goals to enhance organizational performance utilizing a priority-based budgeting approach (PBB).	
<b>Total Estimated Budget</b>	\$420,000
<b>Vendors</b>	ResourceX, GovMax
<b>Owner Rep (CEI)</b>	N/A
<b>Purchase Orders</b>	Govmax PO: 4500228593 Resource X PO: 4500229646
<b>Upcoming</b>	Priority Based Budget Workshop June 20th and 21st

<b>Stage</b>	<b>% Complete</b>
Procurement	100%
Design	75%
Test	75%
Go Live	75%



**Next Steps/Current Challenges**

**Updated: 6/18/2024**

- Development of Performance and Activity Measures
- Continued Analysis and Prioritization of Programs utilizing Resource X Software

**Progress**

- Program Scoring, Costing and Strategic Alignment Complete
- Initial Program Inventory 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
  - Incorporate Priority Field into Account Detail

<b>District #</b>	<b>5</b>
<b>Project #</b>	50205
<b>Project Manager</b>	Brian Mondgock, Project Manager
<b>Project Sponsor</b>	Facilities Management
<b>Scope:</b> Site master planning for approximately 1,000 acres. Stormwater planning, Wetland mitigation planning, Zoning/Land use Transportation coordination/planning, Environmental studies and Environmental testing.	
<b>Design Budget</b>	\$350,000 Est
<b>Total Budget</b>	\$850,000 Est
<b>Arch/Eng:</b>	WSP
<b>NTP Design</b>	5/13/2024

<b>Stage</b>	<b>% Complete</b>
Procurement	100%
Design	5%
Construction	0%
Closeout	0%



**Next Steps/Current Challenges**

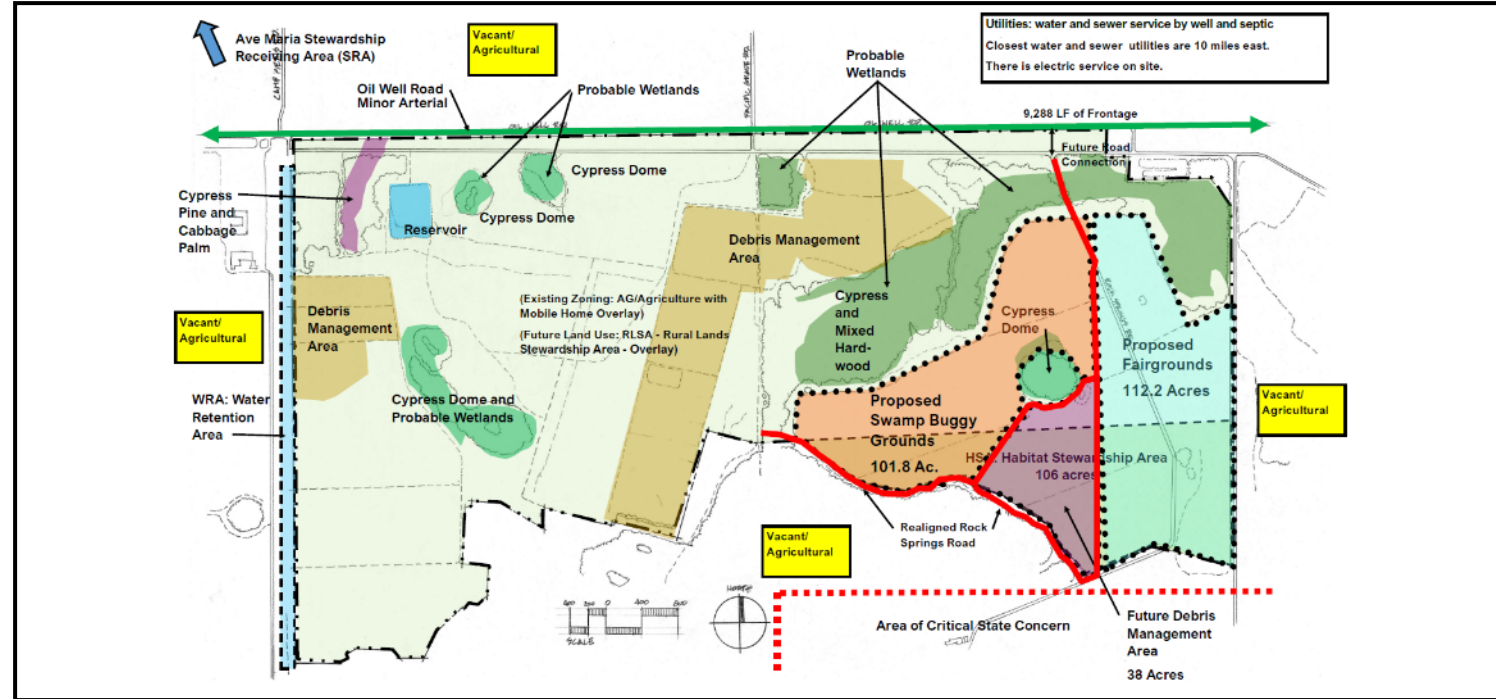
Updated: 6/12/2024

- Develop boundary map to define project envelope – 6/21
- Environmental survey start – 6/27
- Coordinate site visit – 6/28
- Challenge; identify all stakeholders and visions for property

**Progress**

- NTP to WSP – 5/13
- Update schedule – 4/30

<b>District #</b>	<b>3</b>
<b>Project #</b>	50224
<b>Project Manager</b>	Brian Mondgock, Project Manager
<b>Project Sponsor</b>	Facilities Management
<b>Scope:</b>	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.
<b>Design Budget</b>	\$350,000 (pending BA)
<b>Total Budget</b>	\$850,000
<b>Arch/Eng:</b>	Davidson / WSP
<b>NTP Design</b>	9/11/2023 (Davidson) 1/16/2024 (Master planning)
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD



### Next Steps/Current Challenges:

- Remediation scope development in progress – 7/15/2024
- Reviewing opportunity for property swap on Camp Keais to secure appropriate location for Swamp Buggy and Fairgrounds

Updated: 6/27/2024

### Progress

- Key stakeholder meetings/requirements report provided by planner
- Kickoff/Planning meeting held – 1/25/2024
- Planning project schedule delivered – 1/19/2024
- PO and NTP received and forwarded to WSP – 1/10/2024
- Phase 2 environmental study received – 12/8/2023

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

PROJECT NAME	DEPARTMENT/DIVISION	SLIDE #
CCSO FORENSICS BUILDING (SURTAX)	FACILITIES MANAGEMENT CIP	32
COLLIER COUNTY MENTAL HEALTH FACILITY (SURTAX)	FACILITIES MANAGEMENT CIP	33
STATE VETERANS' NURSING HOME (SURTAX)	FACILITIES MANAGEMENT CIP	34
EMS STATION 74 (SURTAX) <b>(NEW PRIORITY)</b>	FACILITIES MANAGEMENT CIP	35
800 MHz RADIO HARDENING – PROJECT ANALYSIS FOR FULL UPGRADE <b>(UPDATED)</b>	EMERGENCY SERVICES – TELECOMMUNICATIONS	36
800 MHz RADIO HARDENING - CARNESTOWN RADIO SITE	EMERGENCY SERVICES - TELECOMMUNICATIONS	37



## CCSO FORENSICS BUILDING (SURTAX)

<b>District #</b>	<b>5</b>
<b>Project #</b>	70167
<b>Project Manager</b>	Olivier Sureau, Project Manager
<b>Project Sponsor</b>	Surtax
<b>Scope:</b> This facility will house crime scene, evidence and technical services bureau and include storage for evidence, vehicles as well as large equipment.	
<b>Design Budget</b>	\$5,773,613
<b>Const Budget</b>	\$61,000,000 - Anticipated Construction Cost
<b>Total Budget</b>	\$33,000,000
<b>Arch/Eng:</b>	Stantec
<b>General Cont</b>	Pre-construction: Manhattan Construction: TBD – Plan/Spec Hard-Bid
<b>Owner Rep (CEI)</b>	Facilities Management Division
<b>NTP Design</b>	7/26/2019
<b>NTP Const</b>	Q4 2024 Est
<b>Sub Completion</b>	Q3 2026 Est
<b>Final Completion</b>	Q3 2026 Est

<b>Stage</b>	<b>% Complete</b>
Procurement	60%
Design	100%
Construction	0%
Closeout	0%



### Next Steps / Current Challenges

- Bids due – 7/17/2024
- Finalize building permits – 7/31/2024
- Re-validate Surtax funding needed for construction

Updated: 6/7/2024

### Progress

- Procurement posted construction re-solicitation
- Permitting in progress:
  - SDP permit fourth resubmittal reviews completed on – 6/6/2024
  - FDEP ERP - Approved – 3/28/2024 (285328-008)
  - USACOE 404, no permit required – 11/14/2023
  - Building permit main building, responded to comments on – 12/15/2023
  - Building permit vehicle storage, responded to comments on – 12/15/2023



# COLLIER COUNTY MENTAL HEALTH FACILITY (SURTAX)

<b>District #</b>	<b>3</b>
<b>Project #</b>	50239
<b>Project Manager</b>	Claudia Roncoroni, Project Manager
<b>Project Sponsor</b>	Surtax
<b>Scope:</b> 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.	
<b>Design Budget</b>	\$2,589,309
<b>Const Budget</b>	\$44.9 Million
<b>Total Budget</b>	\$25 million
<b>Arch/Eng:</b>	R.G. Architects
<b>General Cont</b>	DeAngelis Diamond
<b>Owner Rep (CEI)</b>	Facilities Management
<b>NTP Design</b>	3/15/2022
<b>NTP Const</b>	Pre-Construction: 4/7/2023 Construction: Q2/2025
<b>Sub Completion</b>	Q2/2027
<b>Final Completion</b>	Q2/2027

<b>Stage</b>	<b>% Complete</b>
Procurement	50%
Design	60%
Construction	0%
Closeout	0%



### Next Steps / Current Challenges

Updated: 6/7/2024

- Completing 90% Construction Documents – 11/18/2024
- Obtaining all necessary permits – Q2/2025

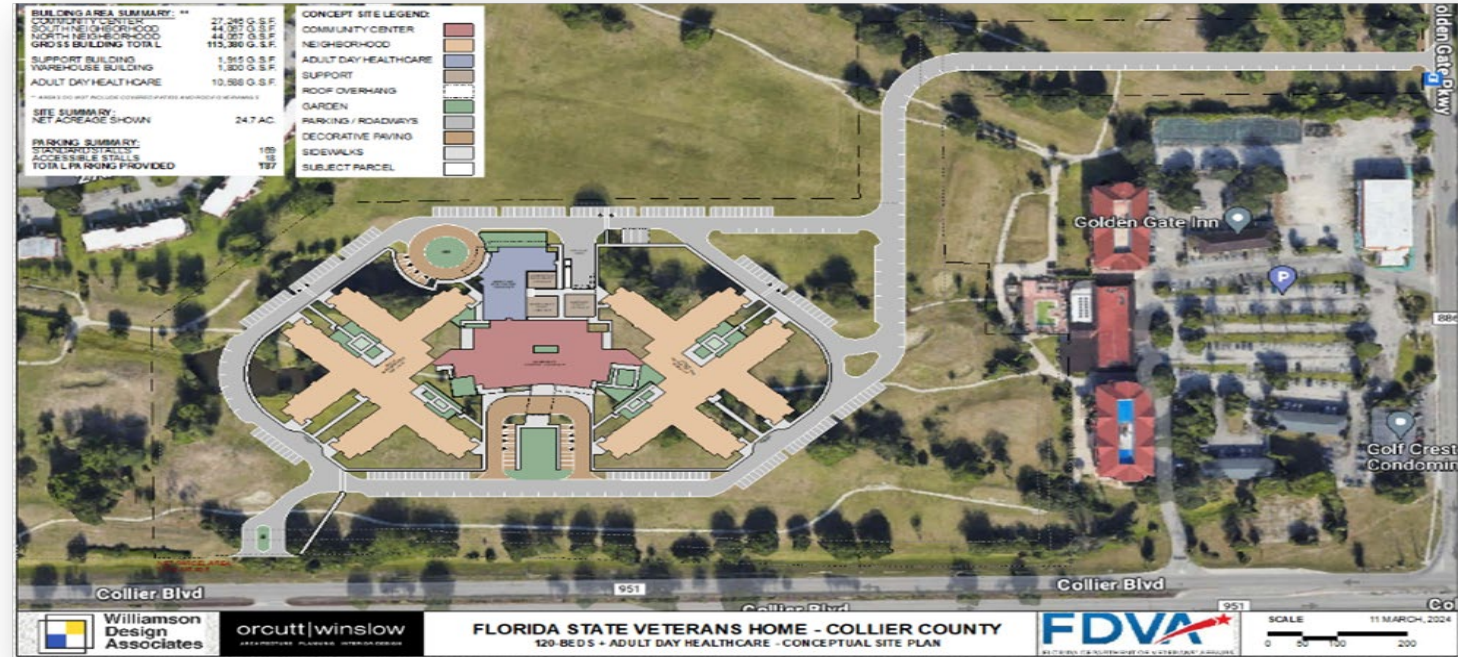
### Progress

- BCC approved Third Amendment to Vacant Land Contract, extending by 12 months the time to obtain site development plans from 6/24 to 6/25, on 5/14/2024
- BCC approved Change Order #3 to RG Architects on 5/14/2024
- BCC approved budget of \$49.9 Million for 87 Beds, and approximately 60,000 SF facilities on 3/12/2024
- Rezoning pertinent selected site was approved by BCC – 02/14/2022

# STATE VETERANS' NURSING HOME (SURTAX)

<b>District #</b>	<b>3</b>
<b>Project Sponsor</b>	Florida Department of Veterans' Affairs
<b>Scope:</b>	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.
<b>Arch/Eng:</b>	Williamson Design (Preliminary Design for Federal Application)
<b>General Cont.</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	TBD
<b>NTP Const</b>	TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	2028 Est

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



### Next Steps/Current Challenges

Updated: 7/1/2-24

- Begin the process of preparing golf course property for transfer to the State of Florida and updating the MOA to reflect the additional acreage.
- Await placement on the VA Construction Grant Ranking List set by the Secretary of the VA and subsequent congressional funding of the grant program.

### Progress

- Preliminary design for skilled nursing facility and adult day health care submitted for VA Construction Grant consideration on 4/9/24
- \$30 million in Collier County surtax funding approved by voters as the State match for federal construction matching grant funds
- \$500,000 appropriated by the 2023 State Legislature for preliminary design for the VA grant application
- \$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)
- Updated MOA with the State moving facility site to 20 acres along SR 951
- Preliminary design being created by State contractor for inclusion with the Federal Construction Grant Application which is due by April 15, 2024
- \$10 million appropriated by the 2024 State Legislature to supplement funding for skilled nursing and outpatient services



**EMS STATION 74 (SURTAX)**  
**(NEW PRIORITY)**

<b>District #</b>	<b>5</b>
<b>Project #</b>	55212
<b>Project Manager</b>	Clint Perryman, PMP, CGC
<b>Project Sponsor</b>	Michael Choate, Executive Director, Public Safety
<b>Scope:</b>	Design and construct a new facility to support EMS and Fire District operations in the Golden Gate Estates area to lower response times.
<b>Design Budget</b>	\$454,769
<b>Const Budget</b>	\$9,464,456
<b>Total Budget</b>	\$10,766,159
<b>Arch/Eng:</b>	Schenkel Shultz Architecture
<b>General Cont</b>	Rycon
<b>NTP Design</b>	5/4/2021
<b>NTP Const</b>	2/28/2024
<b>Sub Completion</b>	5/28/2025 Est
<b>Final Completion</b>	7/27/2025 Est



**Next Steps/Current Challenges**

Updated: 6/11/2024

- Schedule Top-off Ceremony with Stakeholders upon completion of dry-in – 12/24/2024
- Ongoing submission of submittals currently in progress
- Update then execute lease agreement with Greater Naples and North Collier Fire Districts

**Progress**

- Permit transferred from AOR to GC – 4/15/2024
- Conducted Kick-off/pre-con meeting with PMT and stakeholders – 3/20/2024  
NTP/PO issued to contractor – 2/28/2024
- Award of construction agreement by BCC – 1/9/2024

<b>Stage</b>	<b>% Complete</b>
Procurement	100%
Design	100%
Construction	10%
Closeout	0%



# 800 MHz RADIO HARDENING PROGRAM

## PROJECT ANALYSIS FOR FULL UPGRADE (UPDATED)

<b>District #</b>	ALL
<b>Project #</b>	TBD
<b>Project Manager</b>	Nathaniel Hinkle, Telecommunications Manager
<b>Project Sponsor</b>	County Manager's Operations

**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.

<b>Design Budget</b>	TBD
<b>Const Budget</b>	TBD
<b>Total Budget</b>	TBD
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	TBD
<b>NTP Const</b>	TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD

Stage	% Complete
Procurement	40%
Design	80%
Construction	0%
Closeout	0%



### Public Safety Radio System Analysis



#### Next Steps/Current Challenges 6.13.24

Updated

- 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.
- Financing for the procurement of this study will be pulled from existing project funding.
- The Procurement Division has agreed that GSA will be used to contract these services.

#### Progress

Procurement has allowed for the use of the GSA contract to hire Mission Critical Partners to conduct the evaluation of the current radio system. We are awaiting a quote from MCP based on the approved SOW and will issue a P.O. shortly after. We have asked for an expedited completion of this study to be no more than 45 days after issuing the P.O.

# 800 MHz RADIO HARDENING PROGRAM CARNESTOWN RADIO SITE RELOCATION

<b>District #</b>	<b>5</b>
<b>Project #</b>	50104.14
<b>Project Manager</b>	Nathaniel Hinkle, Telecommunications Manager
<b>Project Sponsor</b>	County Manager's Operations
<b>SCOPE:</b> 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.	
<b>Design Budget</b>	TBD
<b>Const Budget</b>	TBD
<b>Total Budget</b>	\$1,500,000.00
<b>General Cont</b>	State of Florida DMS/ Hardware TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	TBD
<b>NTP Const</b>	TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD

<b>Stage</b>	<b>% Complete</b>
Procurement	0%
Design	90%
Construction	0%
Closeout	0%



Carnestown Radio Site Forced Relocation

### Next Steps/Current Challenges

**Updated: 6.13.24**

A Conditional Use Permit from the County is required to move forward with this 911 communications tower relocation to the Ochopee Fire Station 66 facility. We are awaiting a hearing examiner session to be set for June 2024. The environmental study indicated that the Bonneted Bat uses this area and a voluntary fee of \$10,000 has been requested by the Wildlife Foundation of Florida, Inc.

### Progress

We are continuing to make progress on this forced relocation. We are currently waiting on updated information from the tower company as to best erect the tower at this location. We are continuing with the HEX hearing now tentatively scheduled for July 2024.

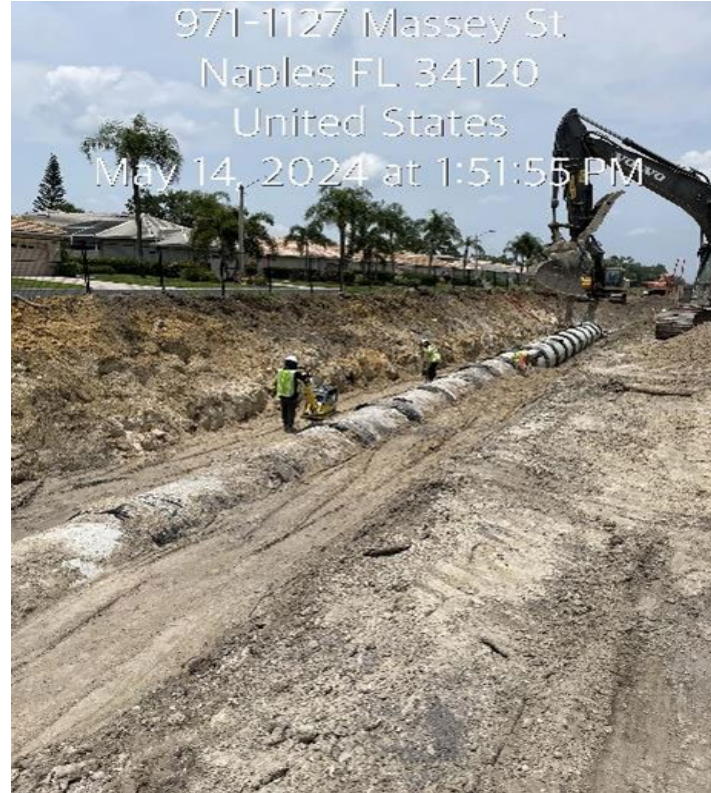
PROJECT NAME	DEPARTMENT/DIVISION	SLIDE #
VANDERBILT BEACH ROAD EXTENSION	TRANSPORTATION ENGINEERING	39
VANDERBILT BEACH ROAD EXTENSION - PHASE II <b>(NEW PRIORITY)</b>	TRANSPORTATION ENGINEERING	40
PINE RIDGE ROAD IMPROVEMENTS	TRANSPORTATION ENGINEERING	41
ROADWAY RESURFACING PROGRAM 2024	ROAD, BRIDGE & STORMWATER MAINTENANCE	42
UNDERGROUND STORMWATER INFRASTRUCTURE CLEAN, VIEW & REPAIR PROGRAM	ROAD, BRIDGE & STORMWATER MAINTENANCE	43
ROADSIDE SWALE PROGRAM	ROAD, BRIDGE & STORMWATER MAINTENANCE	44
TIGER GRANT - IMMOKALEE IMPROVEMENTS	TRANSPORTATION ENGINEERING	45
GOODLETTE-FRANK ROAD WIDENING <b>(NEW PRIORITY)</b>	TRANSPORTATION ENGINEERING	46
COLLIER BOULEVARD WIDENING PHASE III <b>(NEW PRIORITY)</b>	TRANSPORTATION ENGINEERING	47
GOLDEN GATE CITY WATER RESOURCE PROTECTION/RESTORATION MASTER PLAN	TRANSPORTATION/CPP & PUBLIC UTILITIES EPMD	48
IMMOKALEE ROAD I-75 INTERCHANGE IMPROVEMENTS <b>(NEW PRIORITY)</b>	TRANSPORTATION ENGINEERING	49



## VANDERBILT BEACH ROAD EXTENSION

<b>District #</b>	5
<b>Project #</b>	60168
<b>Project Manager</b>	Felipe Baez, PM II
<b>Project Sponsor</b>	Transportation Engineering
<b>Scope:</b> 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.	
<b>Const Budget</b>	\$153M (\$74M Surtax)
<b>Arch/Eng:</b>	Jacobs Engineering
<b>General Contractor</b>	Sacyr Construction USA
<b>Owner Rep (CEI)</b>	In-house staff with support from Johnson Engineering
<b>NTP Const</b>	9/12/2022
<b>Final Completion</b>	3/18/2026

Stage	% Complete
Procurement	100%
Design	100%
Construction Work Complete	46%
Construction Time Complete	49%



**Current Status:**

**Updated: 6.04.2024**

- Multiple crews on site performing excavation of Cypress Canal and ponds. Three on-site material processing operations. Multiple crews placing roadway embankment throughout the project limits.
- Completed roadway stabilized subgrade from 16<sup>th</sup> St. to Corkscrew Canal.
- 8 drainage crews on site installing drainage throughout project limits, including Massey St.
- Corkscrew Canal bridge completed, Curry Canal bridge completed, crews currently working to complete Orange Tree Canal bridge.



## VANDERBILT BEACH ROAD EXTENSION PHASE II (NEW PRIORITY)

<b>District #</b>	<b>5</b>
<b>Project #</b>	60249
<b>Project Manager</b>	Bee Thao, P.E, Project Manager III
<b>Project Sponsor</b>	Transportation Engineering
<p><b>Scope:</b> 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.</p>	
<b>Design Budget</b>	\$1.79M
<b>Const / ROW Budget</b>	\$18.84M/\$27.25M
<b>CEI VT Budget</b>	\$1.00M
<b>Total Budget</b>	\$49.50M
<b>Arch/Eng:</b>	Kimley-Horn
<b>Owner Rep (CEI)</b>	In-house
<b>NTP Design</b>	11/2023
<b>Design Completion</b>	7/2025



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

**Current Status:**

- 30% Design Public Information Meeting on 6/5/2024.
- County review/comments on the 30% plans.
- Right-of-way acquisition offer letters to be mailed as appraisals and legal descriptions become available.

**Updated: 6.4.2024**

## PINE RIDGE ROAD IMPROVEMENTS

<b>District #</b>	<b>2, 4</b>
<b>Project #</b>	60201
<b>Project Manager</b>	Dennis McCoy, P.E., Sr. Project Manager
<b>Project Sponsor</b>	Transportation Engineering
<b>Scope:</b> 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.	
<b>Design Budget</b>	\$4.85M
<b>Const Budget</b>	\$30.7M (\$23M Surtax)
<b>CEI/ROW Budget</b>	\$4.01M/\$0.7M
<b>Total Budget</b>	\$36.68M
<b>Arch/Eng:</b>	Jacobs Engineering
<b>Owner Rep (CEI)</b>	To be outsourced
<b>NTP Design</b>	10/2022
<b>Design Completion</b>	11/2025



Stage	% Complete
Procurement for Design	100%
Design	20%
Construction	0%

### Current Status:

- Re-evaluated intersection improvements for Livingston Road;
- Design change to jughandle intersection approved by BCC on 11/14/23;
- In Nov 2023, FDOT decided to do the improvements at the interchange themselves;
- Contract amendment for Jacobs to be negotiated, schedule to be updated, new start work date to be established.
- BCC approved FPL relocation design agreement on 5/28/24 for moving FPL facilities to accommodate Jughandle.

Updated: 6.4.2024



# ROADWAY RESURFACING PROGRAM

District #	All Districts
Project #	60131
Project Manager	Erik Montalvo, Project Manager II
Project Sponsor	Road Maintenance
<b>Scope:</b> The 2024 Roadway Resurfacing Program is for the maintenance of roadways throughout Collier County due to degradation, surface level damage, or structural imperfections. Additional roads will be added in cases of emergency maintenance and Program will be adjusted accordingly.	
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 <sup>st</sup> , 2023
Sub Completion	April 31 <sup>st</sup> , 2024
Final Completion	September 30 <sup>th</sup> , 2024

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



Mill and Overlay 2024		
Collier Blvd	3.127 Miles 3rd Ave SW	0.987 Miles
Everglades Blvd.	4.066 Miles 5th Ave SW	0.977 Miles
Rattlesnake Hammock Rd.	0.971 Miles 7th Ave SW	0.997 Miles
Logan Blvd	2.051 Miles Green Blvd	1.044 Miles
Manatee Rd.	1.478 Miles Collier Ave	1.006 Miles

Radio Rd West	Crown Pointe	Copeland	Bayshore
Bonnie St 0.245 Miles	Downing Ct. 0.032 Miles	Brockington Dr 0.130 Miles	Antique Ct 0.043 Miles
Burton Rd 0.295 Miles	E Crown Pointe Blvd 0.606 Miles	Church St 0.179 Miles	Colonial Dr 0.223 Miles
Donna St 0.261 Miles	Harrogate Ct 0.153 Miles	Gladys St 0.095 Miles	Constitution Dr 0.246 Miles
Esther St 0.258 Miles	Lochwood Ct 0.130 Miles	Janes Scenic Dr 0.819 Miles	Liberty Ln 0.096 Miles
Kathy Ave 0.294 Miles	Mabry Dr 0.190 Miles	Lee Cypress Dr 0.030 Miles	Republic Dr 0.264 Miles
Lorraine Ave 0.294 Miles	Piccadilly Circus 0.701 Miles	McBeth Way 0.118 Miles	
Radio Rd 1.007 Miles	Piccadilly Ct 0.028 Miles	Old Train Ln 0.127 Miles	
	Traynor Ct. 0.050 Miles	Singletary St 0.184 Miles	
	W Crown Pointe Blvd. 0.546 Miles	Swain St 0.117 Miles	

### Next Steps/Current Challenges

Updated 6.19.2024

- As of 06/14/2024, current funds have allowed us to move forward with one more roadway resurfacing. Manatee Rd will be the final roadway to be resurfaced for FY 2024.
- We plan to start FY 24-25 with roadways we have left from FY 23-24.

### Progress

- Our current list of resurfaced roadways include:
  - 3<sup>rd</sup> Ave SW
  - 5<sup>th</sup> Ave SW
  - 7<sup>th</sup> Ave SW
  - Radio Rd, from Livingston Rd to Airport Pulling Road
  - Donna Neighborhood
  - Copeland
  - Everglades City PH2
  - 23 St SW
  - Highpoint Dr
  - Collier Blvd & Rattlesnake Hammock Rd

# UNDERGROUND STORMWATER INFRASTRUCTURE CLEAN, VIEW, AND REPAIR PROGRAM

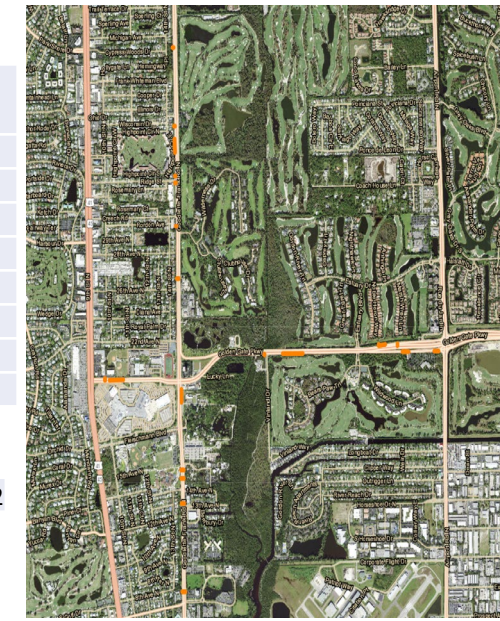
<b>District #</b>	<b>All Districts</b>
<b>Project #</b>	Cost Center 172929
<b>Project Manager</b>	Erik Montalvo, Project Manager II
<b>Project Sponsor</b>	Road, Bridge, and Stormwater Maintenance
<b>Scope:</b> The Clean, View, and Repair Program is for the maintenance and repair of aging underground stormwater infrastructure throughout Collier County. It ensures the proper functionality of our underground stormwater system by cleaning blockages and repairing deficiencies.	
<b>Design Budget</b>	In house
<b>Const Budget</b>	\$1,500,000
<b>Total Budget</b>	\$1,500,000
<b>Arch/Eng:</b>	N/A
<b>General Contractor</b>	Shenandoah General Construction, LLC
<b>Owner Rep (CEI)</b>	In-House
<b>NTP Design</b>	N/A
<b>NTP Const</b>	October 1 <sup>st</sup> , 2024
<b>Sub Completion</b>	June 30 <sup>th</sup> , 2024
<b>Final Completion</b>	September 30 <sup>th</sup> , 2024

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



Clean and View	Approx. Length To Be Cleaned
Vanderbilt Beach Rd PH1	8,800 LF
Bluebill Ave/111th Ave N	3,848 LF
Vanderbilt Dr	21,048 LF
Goodlette Frank PH2	29,917 LF
Pine Ridge PH1	17,752 LF
Golden Gate Pkwy PH2	28,547 LF
Logan Blvd/Santa Barbara	44,674 LF
Collier Blvd	25,178 LF

Deficiencies Found Since 2023      22



**Updated: 6.19.2024**

**Next Steps/Current Challenges**

- Previous clean and view records identified 22 deficiencies. Scopes of work have been created, and repairs will be issued as previous repairs are completed. Due to budgetary constraints, repairs from current year may have to be taken place next Fiscal Year.

**Progress**

- As of 06/18/2024, we have cleaned and videoed approx. 63,613 LF of pipe. We are currently cleaning pipes along Pine Ridge Rd, from Crayton Rd to Airport Pulling Rd, this will be the final coastal zone we will clean this year. We will be moving towards Santa Barbara Blvd/ Logan Blvd next. Assessing 2025 planned sites and checking aging infrastructure with high-volume calls due to issues reported during recent storm events and re-prioritizing planned work accordingly.



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

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



### Next Steps/Current Challenge

Updated: 6.19.2024

- Field Supervisor 2 and all positions for Crew 1 have been filled, HEO, CL1, EOx2, GMS2x4. Crew 2 is still on hold until more vehicles arrive. Field Supervisor 2 has completed training and has begun identifying areas of reshaping in Area 1. Crew 1 has started swale maintenance on Everglades Blvd and 72nd Ave. Currently they have completed 1.25 miles of swale in the area, with another 3 miles identified for planned work.

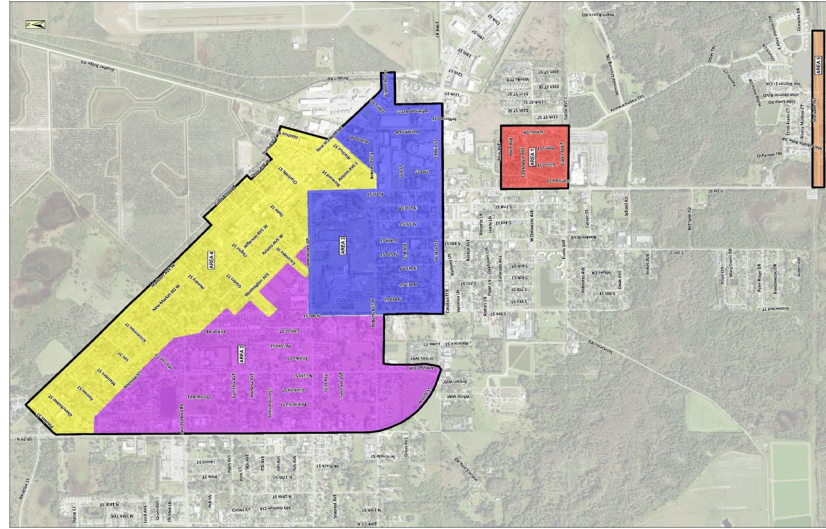
### Heavy Equipment and Vehicles have been specified to the needs of the program and ordered with Fleet

- Five Pickup Trucks – F-250 pickup has arrived, and the exterior fuel tank is on order, as well as the field supervisors Ford Maverick. F-150 (3) pickup truck's are expected in 2 to 4 months.
- Four (4) 22-Yard Dump Trucks – Estimated arrival is 1 year.
- Two (2) John Deere 85 Excavators with attachments – Estimated arrival is 7/1/24.
- Two (2) Mower Max Gen 3 boom Mowers – Estimated arrival 6/24/24
- Two (2) F-450 Crew Cabs – Estimated arrival is 6 months.



<b>District #</b>	<b>5</b>
<b>Project #</b>	33563
<b>Project Manager</b>	Jamie Khawaja, PM II
<b>Project Sponsor</b>	Transportation Engineering
<b>Scope:</b>	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.
<b>Design – Build Budget</b>	\$22.869M (\$13M FHA Grant)
<b>CEI Budget</b>	\$ 1.946M
<b>Total Budget</b>	\$24.815M
<b>Arch/Eng:</b>	QE USA
<b>Owner Rep (CEI)</b>	KCA
<b>NTP Design-Build</b>	3/2022
<b>Final Completion</b>	1/16/2025

Stage	% Complete
Procurement	100%
Design	95%
Project Work Complete	51%
Project Time Complete	77%



**Current Status:**

**Updated: 06.04.2024**

- Area 1: Complete
- Area 2A: Complete
- Area 2B: Completing last remaining asphalt driveways & sod
- Area 3A: Complete
- Area 3B: Completing last remaining asphalt driveways & sod
- Area 3C: Storm water complete, Installing sidewalks, grading swales, tie-ins to existing, & sodding
- Area 4A: Design complete
- Area 4BC: Installing silt fence & stormwater systems
- Area 4D: Design complete
- Area 5: awaiting S&S plans
- CAT Building : Construction of the building continues.

## COLLIER BLVD WIDENING PHASE III (NEW PRIORITY)

<b>District #</b>	<b>3</b>
<b>Project #</b>	68056
<b>Project Manager</b>	Bee Thao, P.E, Project Manager III
<b>Project Sponsor</b>	Transportation Engineering
<b>Scope:</b> 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.	
<b>Design Budget</b>	\$1.86M
<b>Const Budget</b>	\$48.77M
<b>CEI Budget</b>	\$7.32M*
<b>Total Budget</b>	\$59.58M
<b>Arch/Eng:</b>	Jacobs Engineering
<b>Owner Rep (CEI)</b>	*Potentially in-house (pending funds availability)
<b>NTP Design</b>	2/13/2023
<b>Design Completion</b>	12/2024

Stage	% Complete
Procurement Design	100%
Design	60%
Construction	0%



**Current Status:**

- New bridge is going to be on 27<sup>th</sup> Ave SW.
- Pulled City Gate North Signal from Collier III to create stand-alone project
- Consultant working on 90% design plans.

**Updated: 6.4.2024**



# GOODLETTE-FRANK ROAD WIDENING (NEW PRIORITY)

<b>District #</b>	<b>2</b>
<b>Project #</b>	60259
<b>Project Manager</b>	Ray G. Girgis, P.E, Project Manager III
<b>Project Sponsor</b>	Transportation Engineering
<b>Scope:</b> 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.	
<b>Design Budget</b>	\$2.65M
<b>Const Budget</b>	\$20.33M
<b>CEI Budget</b>	\$3.05M
<b>Total Budget</b>	\$26.44M
<b>Arch/Eng:</b>	TBD
<b>Owner Rep (CEI)</b>	outsourced
<b>NTP Design</b>	7/2024
<b>Design Completion</b>	12/2025



<b>Stage</b>	<b>% Complete</b>
Procurement for Design	50%
Design	0%
Construction	0%

**Current Status:**

**Updated: 6.4.2024**

- We are in the procurement process which takes nearly one year to go through with the request for proposals, negotiations and going before the Board with a contract.
- Two (2) firms responded to the Design Solicitation. Top ranked firm was selected.
- Design can start once BCC approves negotiated agreement.



<b>District #</b>	<b>3</b>
<b>Project #</b>	33842
<b>Project Manager</b>	Lorraine Lantz, Transportation Planning Manager
<b>Project Sponsor</b>	Transportation – CPP & Public Utilities - EPMD
<b>Scope:</b>	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.
<b>Study Budget</b>	\$988,912
<b>Const Budget</b>	TBD
<b>Total Budget</b>	TBD
<b>Study Consultant:</b>	Jacobs Engineering Group, Inc.
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	TBD
<b>NTP Const</b>	TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD

<b>Stage</b>	<b>% Complete</b>
Procurement	95%
Design	0%
Construction	0%
Closeout	0%



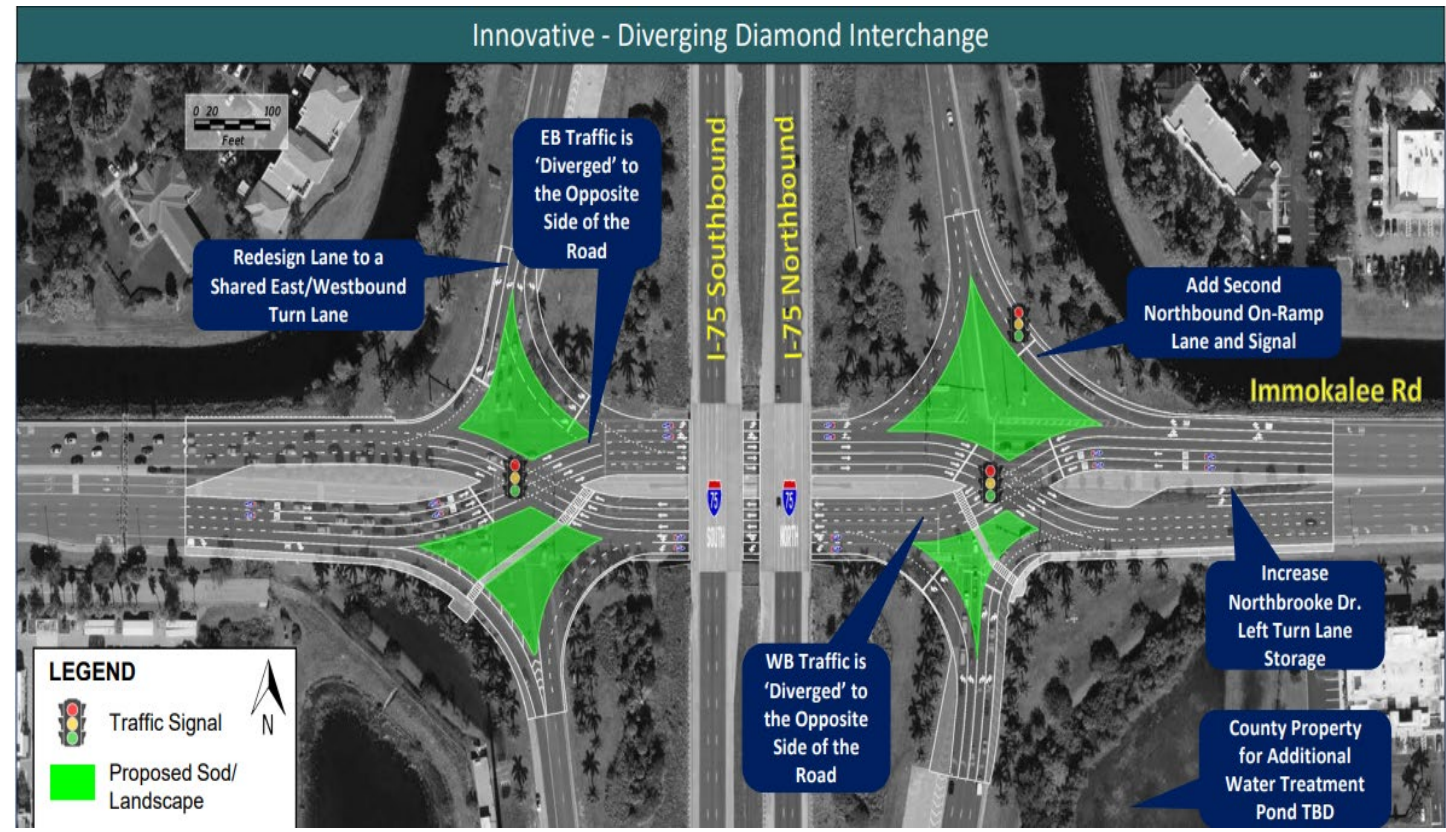
**Current Status:**

- Coordination regarding approval of the Agreement with DEP.
- Continued coordination with county departments and divisions.
- **4-week look ahead:** Vendor selected and received BCC approval to negotiate on 10/10/23. Negotiations were completed and the contract was approved by the BCC on 6/11/24. Anticipate study project kick-off in July.

**Updated: 6/11/2024**

# IMMOKALEE ROAD I-75 INTERCHANGE IMPROVEMENTS (NEW PRIORITY)

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



**Updated 06/17/2024**

**Current Status:**

- 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.
- The team is working with FDOT for timing and funding requirements.
- 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.

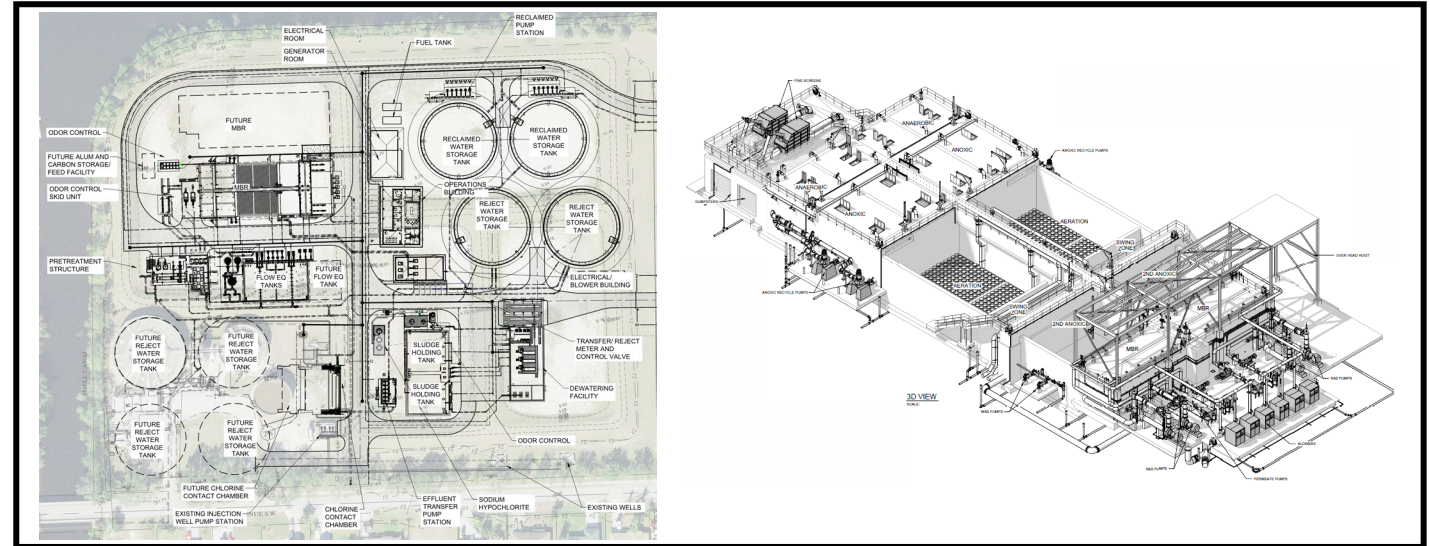
Stage	% Complete
Design Procurement	0%
Design	0%
Construction	0%

PROJECT NAME	DEPARTMENT/DIVISION	SLIDE #
GOLDEN GATE CITY INFRASTRUCTURE WWTP 4 MGD EXPANSION	PUBLIC UTILITIES - SUBREGIONAL UTILITIES	51
GOLDEN GATE CITY TRANSMISSION WATER MAIN IMPROVEMENTS	PUBLIC UTILITIES - EPMD	52
NE REGIONAL UTILITY PROGRAM NESA SOUTH WELLFIELD - PHASE I	PUBLIC UTILITIES - SUBREGIONAL UTILITIES	53
NE REGIONAL UTILITY PROGRAM NESA PERIMETER WELLFIELD - PHASE II	PUBLIC UTILITIES - SUBREGIONAL UTILITIES	54
NE REGIONAL UTILITY PROGRAM – INTERIM WWTP, TANKS, PUMP STATIONS & PIPELINES	PUBLIC UTILITIES - SUBREGIONAL UTILITIES	55
NE REGIONAL UTILITY PROGRAM - NE UTILITY FACILITIES	PUBLIC UTILITIES - SUBREGIONAL UTILITIES	56
NORTH COLLIER WATER RECLAMATION FACILITY	PUBLIC UTILITIES - EPMD	57
SEPTIC TO SEWER CONVERSION - PALM RIVER AREA 4 - RENEWAL PROGRAM	PUBLIC UTILITIES - EPMD	58
UTILITY MASTER PLANNING - MASTER PLAN LIBRARY	PUBLIC UTILITIES DEPARTMENT	59



<b>District #</b>	<b>3</b>
<b>Project #</b>	70243
<b>Project Manager</b>	Matt McLean, PE/Corinne Trtan, PMP
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b> Construct 4 MGD capacity at the Golden Gate City WWTP.	
<b>Design Budget</b>	\$2,143,000
<b>Const Budget</b>	\$140,000,000 Est
<b>Total Budget</b>	\$142,143,000 Est
<b>Arch/Eng:</b>	TetraTech, Inc.
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	May 18, 2020
<b>NTP Const</b>	Q4 2024 Est
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD

Stage	% Complete
Procurement	0%
Design	95%
Construction	0%
Closeout	0%



### Next Steps/Current Challenges

- Finalize SDP
- Submit FDEP permit for construction
- Prepare engineering contract change for:
  - Deep Injection Well Design & Permitting
  - Update design for Building Code Revisions
  - Design Finalization
- Procure work order for construction cost estimating
- Developing RFP for CEI Contract

### Progress

- This project is funded through the District’s bond fund 419.
- Conditional Use approved by Hearing Examiner 10 March 2023.

Updated: 6/13/24

<b>District #</b>	<b>3</b>
<b>Project #</b>	70253
<b>Project Manager</b>	Liz Gosselin, EI
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b>	Construct new transmission water mains around Golden Gate City and connect these mains to the regional water system.
<b>Design Budget</b>	\$1,393,105
<b>Const Budget</b>	\$27,813,615
<b>Total Budget</b>	\$29,206,720
<b>Arch/Eng:</b>	Johnson Engineering, Inc
<b>General Cont</b>	Accurate Drilling Systems, Inc. - Phase 1A Metro Equipment Service, Inc. - Phase 1B DBE Utility Services - Phase 2
<b>Owner Rep (CEI)</b>	AIM Engineering & Surveying
<b>NTP Design</b>	October 12, 2020
<b>NTP Const</b>	August 7, 2023 - Phase 1A, October 30, 2023 - Phase 1B, June 26, 2023 - Phase 2
<b>Sub Completion</b>	Issued Substantial Completion on May 24, 2024 - Phase 1A, May 8, 2025 - Phase 1B, December 23, 2024 - Phase 2
<b>Final Completion</b>	June 23, 2024 - Phase 1A, July 7, 2025 - Phase 1B, January 22, 2025 - Phase 2

Stage	% Complete
Procurement	100%
Design	100%
Construction Phase 1A	98%
Construction Phase 1B	33%
Construction Phase 2	58%



**Next Steps/Current Challenges**

**Updated: 6/13/24**

- Project team continues to address questions/concerns from affected residents.
- Phase 1B – Contractor currently working on utility installation via open-cut. Change Order No. 1 will be included on a future BCC meeting. This change order will decrease the total contract price by directional drilling the transmission force main on 29<sup>th</sup> Place SW.
- Phase 2 – Currently installing WM on 55<sup>th</sup> Terrace SW and 15<sup>th</sup> Ave SW. Bacteriological sampling along Green Blvd. will take place to request FDEP water certification.

**Progress**

- Phase 1A – Issued substantial completion on 5/24/24. Contractor working on completing the final punch list items and closing out the project.
- Phase 1B – All directional drills included in this phase are complete.
- Phase 2 – Completed all WM directional drills. WM installation along Green Blvd is complete.



<b>Project #</b>	70194.8.1.1
<b>Project Manager</b>	Ben Bullert, PE/Alicia Abbott, PMP
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b>	Design and construction of a raw water wellfield consisting of piping, power, fiber communication, ductbanks, water supply wells, electrical control buildings and related site improvement.
<b>Design Budget</b>	\$1,758,436
<b>Const Budget</b>	Phase 1: Pipes \$12,000,00 Est. + Wells \$7,500,000
<b>Total Budget</b>	\$21,258,436 Est.
<b>Arch/Eng:</b>	CDM Smith, Inc.
<b>General Cont</b>	Phase 1: Quality Enterprises (pipelines)
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	October 26, 2020
<b>NTP Const</b>	Phase 1A: \$4,371,556.00 Phase 1B: 2024 EST TBD Wells: 2025 EST
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD

Stage	% Complete
Procurement	100%
Design	95%
Construction	5%
Closeout	0%



**Next Steps/Current Challenges**

**Updated: 6/13/24**

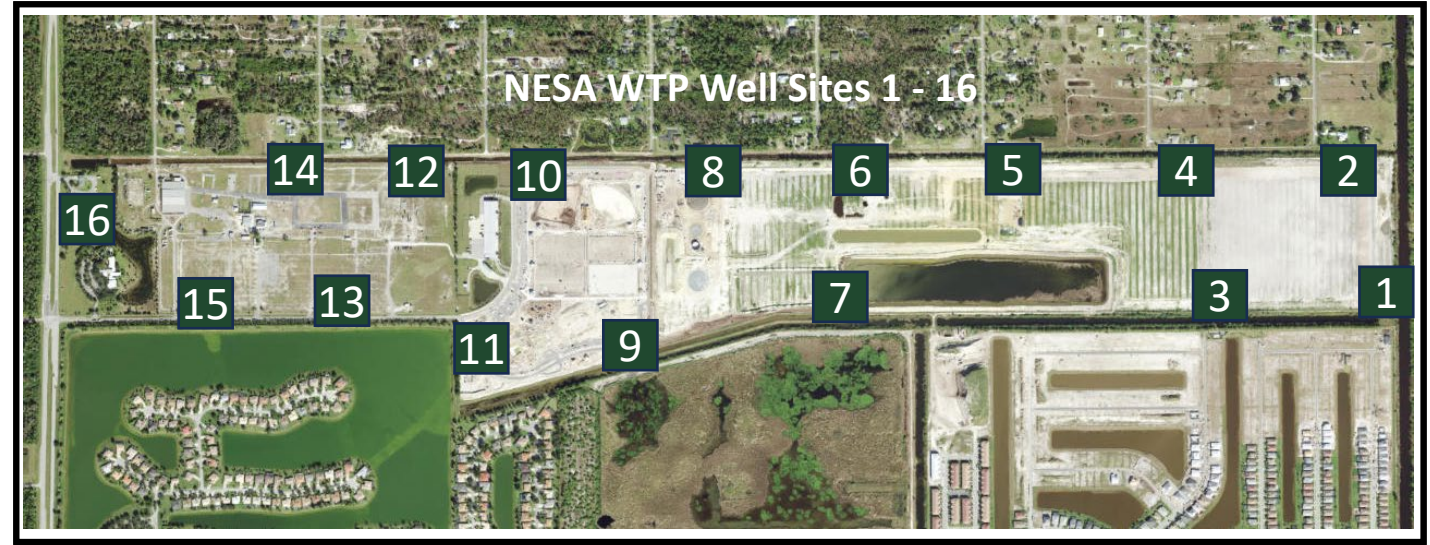
- Project to install the proposed raw water mains to be constructed in two phases in conjunction with Big Corkscrew Island Regional Park (BCIRP) infrastructure development.

**Progress**

- Phase 1A (southern portion) proposed raw water main included with Facilities Management team’s access road bid. Bids received on August 7, 2023. Awarded to Quality Enterprises on November 14, 2023. Construction is underway.
- Phase 1B (northern portion) proposed raw water main design complete, to be bid with Facilities Management team’s access road project. Project is anticipated to be bid in late 2024.
- Design of the proposed well sites is at 95% complete. Project is anticipated to be bid in early 2025.
- Facilities is considering a change order to extend water and wastewater transmission mains into Oil Well Road to accommodate upcoming intersection improvements project.



<b>Project #</b>	70194.1
<b>Project Manager</b>	Ben Bullert, PE/Alicia Abbott, PMP
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b>	Design and construction of a raw water wellfield consisting of sixteen well sites which can include both freshwater and brackish water wells. The design will include piping, power, fiber communication, ductbanks, water supply wells, electrical controls and related site improvement. This project is being executed in conjunction with the proposed regional NECWTP.
<b>Design Budget</b>	\$2,620,804
<b>Const Budget</b>	\$55,200,000 Est
<b>Total Budget</b>	\$57,820,804 Est
<b>Arch/Eng:</b>	CDM Smith, Inc.
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	February 13, 2024
<b>NTP Const</b>	Lower Hawthorn Wells Q4: 2024 EST Pipeline and Tamiami Wells 2025 EST TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD
Stage	% Complete
Procurement	0%
Design	5%
Construction	0%
Closeout	0%



### Next Steps/Current Challenges

Updated: 6/13/24

- Initial phase will drill Lower Hawthorne wells only as a bundle of approximately 11 wells to take advantage of the economy of scale. Anticipate this ITB some time in June 2024 with target Fall 2024 BCC award.

### Progress

- Design contract was approved by the BCC on September 11, 2020, but required the BCC to approve an increase to the Purchase Order to begin this new NESA wellfield phase.
- The BCC approved the increase at the October 24, 2023 BCC meeting to start designing the next phase of the new NESA wellfields. NTP was issued on February 13, 2024.
- Bid package to install Lower Hawthorn wells sent to Procurement for early work construction.

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

<b>Project #</b>	70194.7
<b>Project Manager</b>	Ben Bullert, PE/Shon Fandrich, PE
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b> Design and construct potable water storage tank and pump station, interim wastewater treatment plant, Irrigation Quality (IQ) storage tank and IQ pump station, and potable water, IQ water and wastewater transmission mains.	
Neighborhood Information is provided through CollierNESA.com.	
<b>Design/Construction Budget</b>	\$78,203,700
<b>Total Budget</b>	\$78,203,700
<b>Arch/Eng:</b>	Johnson Engineering, Inc.
<b>General Cont</b>	Mitchell & Stark Construction Co. Inc.
<b>Owner Rep (CEI)</b>	CCWSD QA/QC team
<b>NTP Design</b>	April 1, 2019
<b>NTP Const</b>	April 1, 2019
<b>Sub Completion</b>	Q3, 2025 Est
<b>Final Completion</b>	Q4, 2025 Est

Stage	% Complete
Procurement	97%
Design	90%
Construction	95%
Closeout	20%



### Next Steps/Current Challenges

**Updated: 6/13/24**

- Meeting with future developments' engineers and planners, commitments to developers are not in jeopardy.
- ACOE permitting impacting project schedule associated with remaining pipelines to Brightshore.
- Delays occurred due to treatment plant material availability.

### Progress

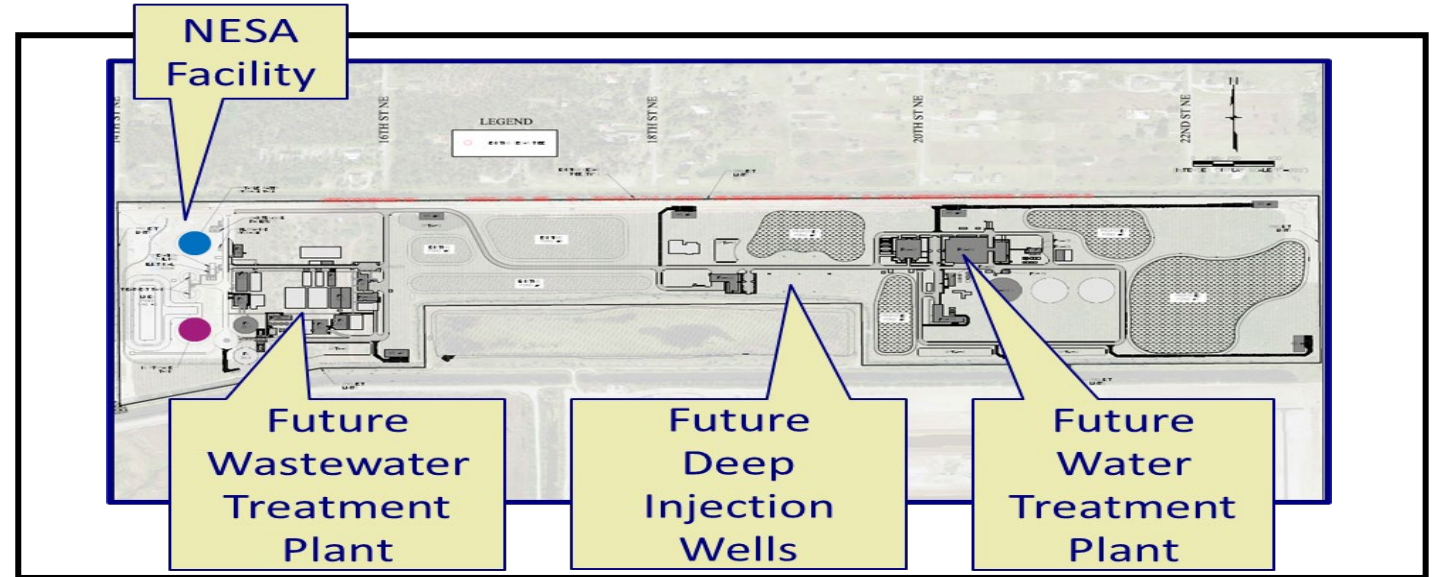
- Direct Material Purchase Sales Tax Savings: \$638,829 on \$9+M material purchases.
- Planning future well sites for IQ and potable water.
- Received BCC approval of Brightshore pipe extension Change Order to POC on March 26, 2024 BCC meeting.
- Completed Phases: 1, 2, 4, 5A
- Current Construction Phases: 5A & 5B backflow devices for fire protection
- Restart letter issued March 28, 2024.
- Current Startup Phase: 3, potable water chemical feed startup, SCADA coordination
- Staff is manning the site and becoming acclimated to equipment
- Environmental permits submitted March 2024 to ACOE for remaining pipelines to Brightshore.



## NORTHEAST REGIONAL UTILITY PROGRAM NORTHEAST UTILITY FACILITIES

<b>District #</b>	<b>5</b>
<b>Project #</b>	70194.2
<b>Project Manager</b>	Matt McLean, PE/Wayne Karlovich, PE
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b>	Update 2010 designs for technology. Coordinating design with perimeter wellfield design update.
<b>Design Budget</b>	WRF \$ 4,819,950 WTP \$ 5,626,190 Est. DIW \$ 1,637,264
<b>Const Budget</b>	DIW \$ 31,789,000 WRF+WTP: \$200,000,000 Est
<b>Total Budget</b>	\$243,872,404 Est
<b>Arch/Eng:</b>	Carollo Engineers
<b>General Cont</b>	DIW – Youngquist Brothers, LLC
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	DIW September 2020 WRF January 14, 2022 WTP TBD
<b>NTP Const</b>	DIW - June 6, 2024
<b>Sub Completion</b>	DIW - November 23, 2026
<b>Final Completion</b>	DIW - December 23, 2026

Stage	% Complete
Procurement - Design	100%
Design	70%
Construction	0%
Closeout	0%



### Next Steps/Current Challenges

Updated: 6/13/24

- NECRWTP design update is pending upcoming BCC approval.
- Timing and capacity may be adjusted with AUIR updates.
- Project planning, scope, scheduling, phasing, budget requires review and update.

### Progress

- Design updates funded from District's 2021 bond.
- NECWRF design update kicked-off in 2022, currently on hold, awaiting NECRWTP update authorization (future change order).
- DIWs BCC authorized for construction on March 26, 2024.
- DIW construction kickoff meeting held.
- DIW PO issued June 4, 2024 for NTP.



# NORTH COUNTY WATER RECLAMATION FACILITY TREATMENT FACILITY PROJECT

<b>Project #</b>	70149
<b>Project Manager</b>	Wayne Karlovich, P.E.
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b>	Installation of a new pretreatment facility at the North County Water Reclamation Facility (NCWRF).
<b>Design Budget</b>	\$14,105,963
<b>Const Budget</b>	\$55,660,000
<b>Total Budget</b>	\$69,765,963
<b>Arch/Eng:</b>	AECOM
<b>General Cont</b>	Poole and Kent
<b>Owner Rep (CEI)</b>	CCWSD QA/QC team
<b>CEI Cost</b>	In-house Inspections
<b>Sub Completion</b>	January 8, 2026
<b>Final Completion</b>	March 9, 2026

Project Phase	Schedule
Design NTP	August 17, 2022
Design	100%
Construction NTP	August 28, 2023
Construction Duration	2.5 years
Construction Time Complete	31%
Construction Work Billed/Complete	20%



### Next Steps/Current Challenges

**Updated: 6/13/24**

- Installation of reinforcing steel, concrete formwork and sequenced concrete pours.
- Extending 42", 36" and 24" yard piping from main structure to west fence line.
- Electrical building under slab conduit and foundations.
- Challenges to date:
  - Unforeseen underground soil conditions impacting Aggregate Pier Soil Reinforcement columns and building pad foundation (Resolved – finalization of change order in process)
  - Unforeseen abandoned 30" underground pipe conflict (Work Directive issued - change order process underway)

### Progress

- Headworks structure concrete foundations have been poured; concrete wall pours underway.
- All 24", 36" and 42" piping has been installed under building footprint and encased in concrete.
- Electricians have completed all electrical conduits and duct bank under building footprint.
- Resolved stone column obstruction issue and completed ground stabilization for Headworks buildings.

## SEPTIC TO SEWER CONVERSION PALM RIVER AREA 4 RENEWAL PROGRAM

<b>District #</b>	<b>2</b>
<b>Project #</b>	70257
<b>Project Manager</b>	Diana Dueri, PMP
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b>	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.
<b>Design Budget</b>	\$369,572
<b>Const Budget</b>	\$3,605,126 Est
<b>Total Budget</b>	\$3,974,698 Est
<b>Arch/Eng:</b>	Q. Grady Minor
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	Stantec Consulting Services Inc.
<b>NTP Design</b>	August 2, 2021
<b>NTP Const</b>	Est Summer 2024
<b>Sub Completion</b>	Est Summer 2025
<b>Final Completion</b>	Est Summer 2025

Stage	% Complete
Procurement	95%
Design	100%
Construction	0%
Closeout	0%



### Next Steps/Current Challenges

**Updated: 6/13/24**

- Neighborhood coordination is critical. Transitioning new PIO for Palm River.

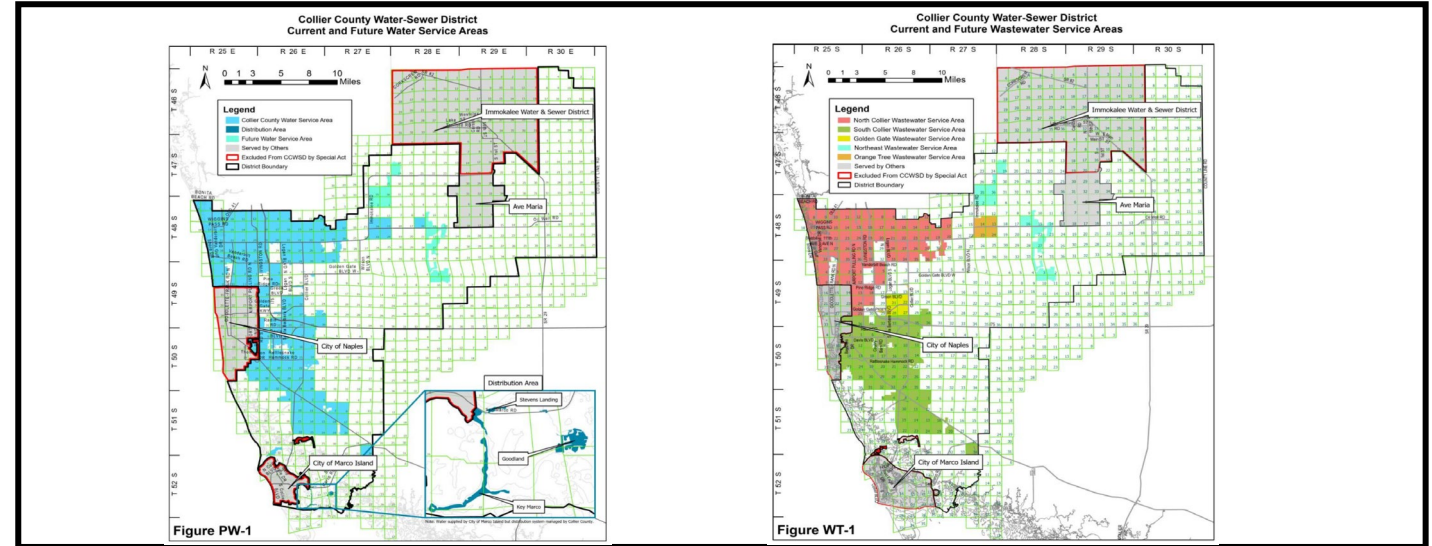
### Progress

- Meeting was held on December 12, 2023, with property owners to discuss project.
- One on one meetings were held in January/February 2023
- Received grant award and processed a FDEP grant agreement in the amount of \$3,000,000 for the septic to sewer conversion in this area.
- BCC approved Change Order No. 1 to FDEP grant agreement at their June 11, 2024 meeting.
- Bid was advertised for 45 days, received 4 bids on April 18, 2024.
- Apparent lowest bid at \$4,218,422.00 (includes water and wastewater improvements)
- Targeted BCC meeting to award contract - July 2024.



<b>Project #</b>	Various
<b>Project Manager</b>	Anthony Stolts
<b>Project Sponsor</b>	Public Utilities Department
<b>Scope: Utility Planning</b>	<ul style="list-style-type: none"> <li>• CCWSD Master Plan – July 2021, updated April 2023</li> <li>• Annual Update and Inventory Report - Annually</li> <li>• Raw Water System – Four work plans identified</li> <li>• Potable Water System – Six work plans identified</li> <li>• Wastewater System – Four work plans identified</li> <li>• Irrigation Quality Water System – Three work plans identified</li> <li>• Supervisory Control and Data Acquisition System</li> <li>• Supplemental Studies</li> </ul>
<b>Total Budget</b>	Varies by individual plan/analysis
<b>Arch/Eng:</b>	Various (see progress notes)
<b>Final Completion</b>	Ongoing

Stage	% Complete
Procurement	TBD
Design	TBD
Construction	TBD
Closeout	TBD



**Next Steps/Current Challenges**

**Updated: 6/13/24**

- Annually, the team evaluates the Collier County Public Utility System – Facilities Work Plan Library to evaluate the need for updates to existing work plans or new work plans.
- Update 5 year/10 year CIE annually.

**Progress**

- NCRWTP – Facility work plan. Reevaluation of timing of project.
- SCRWTP – Facility work plan. Reevaluation of timing of project.
- NCWRF – Facility work plan scope development initiated.
- SCWRF – Facility work plan scope development initiated.
- Wellfield Plan – Wells are being evaluated in conjunction with the permit renewal process. (CDM Smith, Inc.)
- Water Distribution – Active work order to assist with development of the yearly CIP. (Carollo Engineers, Inc.)
- Wastewater Collection – Active work order to assist with development of the yearly CIP. (Carollo Engineers, Inc.)



PROJECT NAME	DEPARTMENT/DIVISION	SLIDE #
STORMWATER UTILITY PARTNERSHIP - PALM RIVER AREAS 1 & 2 RENEWAL PROGRAM	PUBLIC UTILITIES – EPMD & TRANSPORTATION – CPP	61
STORMWATER UTILITY PARTNERSHIP - NAPLES PARK - 98TH & 99TH AVENUES RENEWAL PROGRAM	PUBLIC UTILITIES – EPMD & TRANSPORTATION - CPP	62
STORMWATER UTILITY PARTNERSHIP - NAPLES PARK - 105TH & 106TH AVENUES RENEWAL PROGRAM	PUBLIC UTILITIES – EPMD & TRANSPORTATION - CPP	63
STORMWATER UTILITY PARTNERSHIP - OLD LELY - PHASES 7, 8, & 9 RENEWAL PROGRAM	PUBLIC UTILITIES – EPMD & TRANSPORTATION - CPP	64
WEST GOODLETTE-FRANK JOINT STORMWATER– SEWER PHASE 2	TRANSPORTATION - CPP	65

## STORMWATER UTILITY PARTNERSHIP PALM RIVER AREAS 1 & 2 RENEWAL PROGRAM

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

Stage	% Complete
Procurement	100%
Design	100%
Construction	67%
Closeout	0%



### Next Steps/Current Challenges

**Updated: 6/13/24**

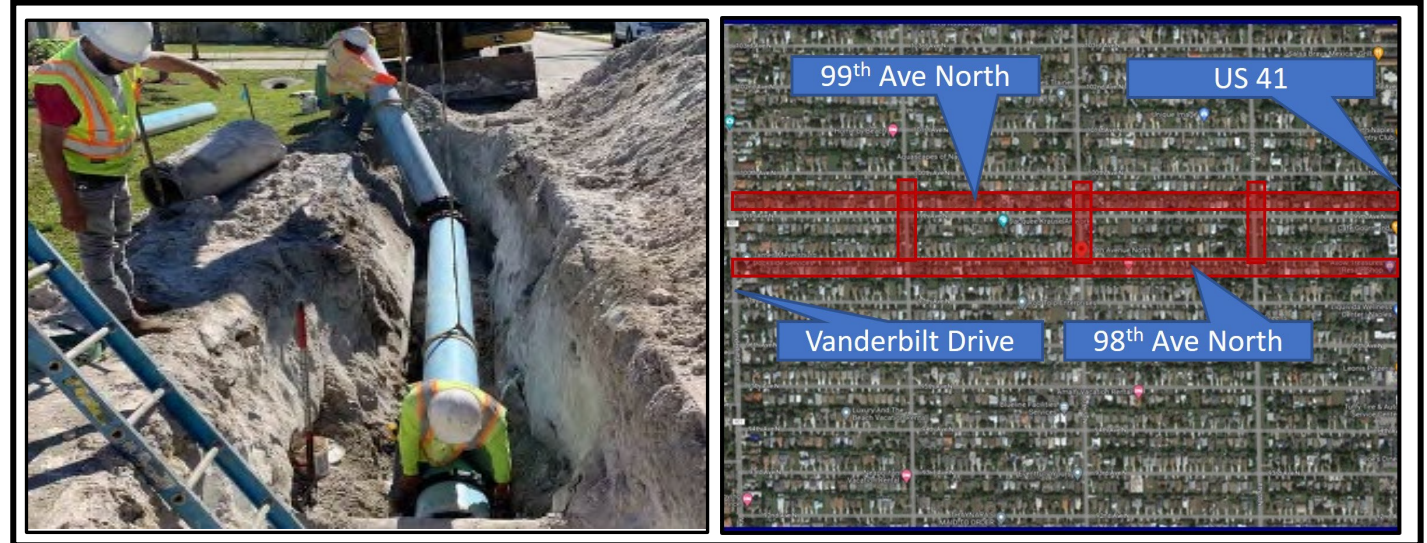
- Neighborhood coordination is critical. Transitioning a new PIO representative for Palm River. Notices continue to be sent to residents regarding project activities affecting neighborhood (i.e. temporary road closures, paving schedules).
- Contractor is finishing the right of way restoration in Area 1.
- Currently installing the wastewater main and storm drainage system in Area 2.
- Contractor is still finding sections of existing asbestos cement stormwater pipe in Area 2.

### Progress

- Completed the installation of the proposed water main in Areas 1 and 2, and the wastewater main and storm drainage system in Area 1.
- Asbestos cement water main pipe removed in Area 1 and Area 2.
- Contractor placed the first layer of asphalt on Eastwood Drive and Pompano Drive within Area 2 on May 31, 2024, and installed asphalt driveways along both roads.

<b>District #</b>	<b>2</b>
<b>Project #</b>	70120
<b>Project Manager</b>	Diana Dueri, PMP
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b> Replace and rehabilitate 50-year-old water, wastewater and stormwater infrastructure into one combined project.	
<b>Design Budget</b>	\$702,830
<b>Const Budget</b>	\$17,862,085
<b>Total Budget</b>	\$18,564,915
<b>Arch/Eng:</b>	Q. Grady Minor
<b>General Cont</b>	<a href="#">Douglas N Higgins, Inc.</a>
<b>Owner Rep (CEI)</b>	Stantec Consulting Services Inc.
<b>NTP Design</b>	July 27, 2021
<b>NTP Const</b>	December 12, 2023
<b>Sub Completion</b>	May 17, 2025
<b>Final Completion</b>	July 16, 2025

Stage	% Complete
Procurement	100%
Design	100%
Construction	27%
Closeout	0%



### Next Steps/Current Challenges

**Updated: 6/13/24**

- Neighborhood coordination continues to be critical as the proposed improvements advance through both streets.
- Installation of the Stormwater drainage continues to be a challenge due to additional coordination with Lumen along the 500 and 600 blocks of 98th, 99th and 6th Street North.

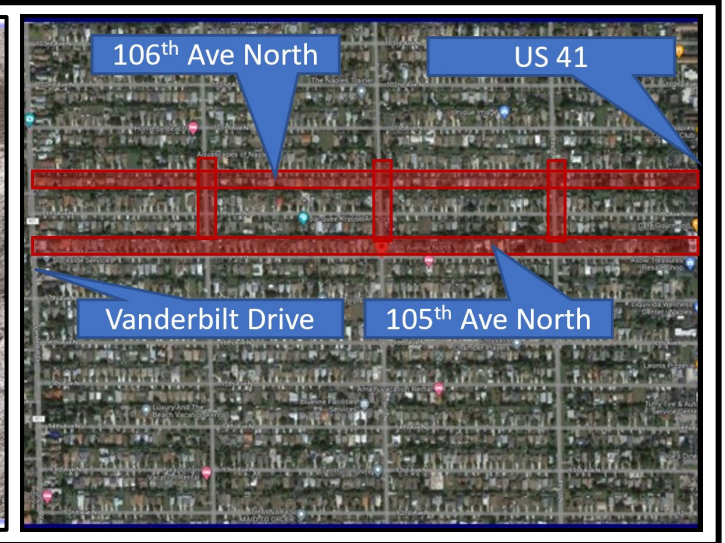
### Progress

- 98th Ave North - Installation complete of new water main, water services and fire hydrant assemblies. Successfully tested and connected new PVC water main to the existing water system along the 500 and 600 blocks. Stormwater drainage, sanitary sewer main and laterals installation is currently being completed along the 500 block.
  - 99th Ave North - The existing asbestos-cement water main was removed along the 500 block and half of the 600 block. Sanitary sewer main and laterals installation was completed along the 500 block and first half of the 600 block. Finished water main installation activities along the 700 and 800 blocks. The new water main along the 700 and 800 blocks is currently in the process of bacteriological testing before connecting water services. **62**
- The first layer of asphalt is anticipated to be placed on the 500 block and half of the 600 block late June 2024.



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

Stage	% Complete
Procurement	100%
Design	100%
Construction	100%
Closeout	5%



### Next Steps/Current Challenges

Updated: 6/13/24

- Contractor working on the final project close-out documents.

### Progress

- The contractor achieved substantial completion on April 26, 2024.
- The final completion walk through was completed on May 28, 2024.

# STORMWATER UTILITY PARTNERSHIP OLD LELY – PHASES 7, 8, & 9 RENEWAL PROGRAM

<b>Project #</b>	60224
<b>Project Manager</b>	Lis Carrasquel
<b>Project Sponsor</b>	Public Utilities Department - EPMD
<b>Scope:</b>	Replace and rehabilitate 60-year-old water, wastewater and stormwater infrastructure into one combined project.
<b>Design Budget</b>	\$6,424,266.06
<b>Const Budget</b>	TBD
<b>Total Budget</b>	TBD
<b>Arch/Eng:</b>	Johnson Engineering
<b>General Cont</b>	TBD
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	October 16, 2023
<b>NTP Const</b>	TBD
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD

Stage	% Complete
Procurement	0%
Design	60%
Construction	0%
Closeout	0%



### Next Steps/Current Challenges

- Neighborhood coordination is critical. The EOR is reviewing the County force main system to determine the limits of the proposed 36" transmission force main. The EOR will schedule a review meeting to discuss the 60% construction plans.

### Progress

- BCC approved at their January 11, 2022, meeting the total contract price of \$15,908,833 which includes the pre-design, design and post design services.
- The Consultant has completed Task 1, Preliminary Engineering which included the Final Preliminary Engineering Report, and the 30% construction plans for the entire project.
- BCC approved at their August 8, 2023, meeting to increase Consultant's PO to complete the design services for Phases 7, 8, and 9.
- Consultant submitted the 60% construction plans for Phases 7, 8, and 9 to County for review.
- Consultant submitted updated report with the force main modeling scenarios.

Updated: 6/13/24



## WEST GOODLETTE-FRANK JOINT STORMWATER- SEWER PHASE 2

<b>District #</b>	4
<b>Project #</b>	60142.6
<b>Project Manager</b>	Eric Ovares
<b>Project Sponsor</b>	Transportation Management Services
<b>Scope:</b> 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 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)	
<b>Design Budget</b>	\$1.30M
<b>Const Budget</b>	\$31M
<b>Total Budget</b>	\$TBD
<b>Arch/Eng:</b>	\$83.4M
<b>General Cont</b>	Grady Minor/Johnson Engineering
<b>Owner Rep (CEI)</b>	TBD
<b>NTP Design</b>	April 2021
<b>NTP Const</b>	FY2025
<b>Sub Completion</b>	TBD
<b>Final Completion</b>	TBD



**Next Steps/Current Challenges**

**Updated: 06/14/2024**

- We are continuing coordination with the City of Naples.
- The City of Naples has received \$500K for this fiscal year and a \$10M State grant
- Stormwater met with the City of Naples for coordination purposes, at this time it is the City's intent to issue one solicitation, with a phased approach to construction.
- Stormwater portion estimated to be \$36M, a funding source is required.
- Design phases are continuing. Final assessment to be scheduled and completed by City before construction procurement.

**Progress**

- Stormwater continues to remain in communication with the City of Naples to determine solicitation schedule (FY2025) and anticipated construction start date (late 2025)

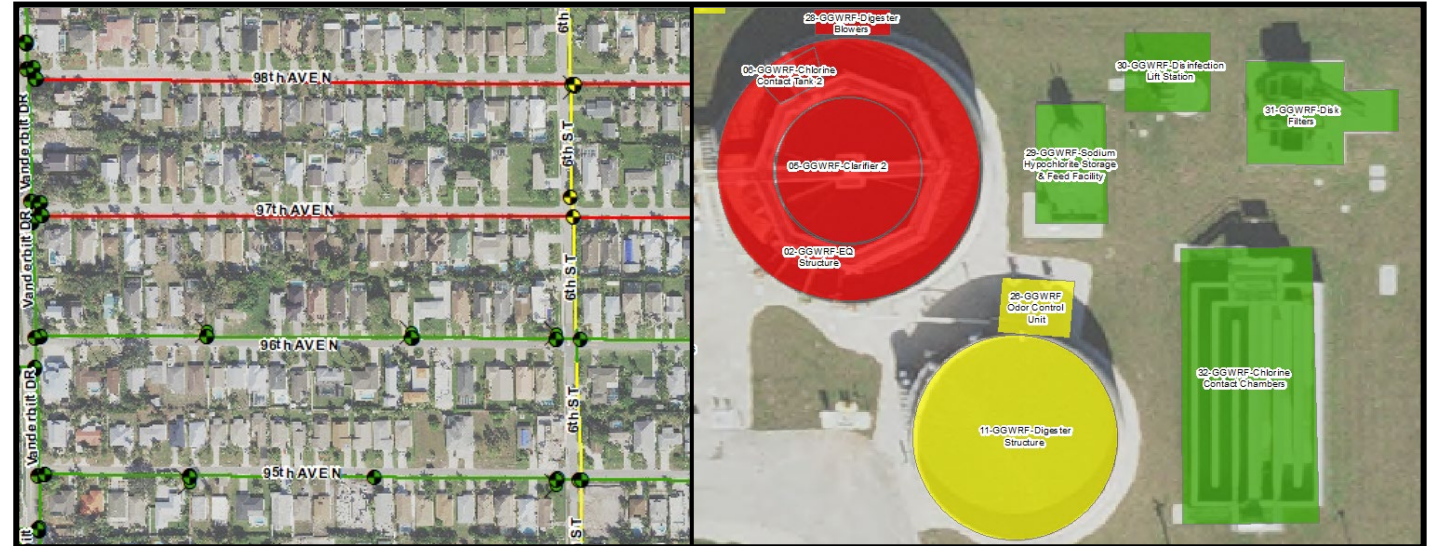
Stage	% Complete
Procurement	100%
Design	P1 60%, P2 60%, P3 10%
Construction	0%
Closeout	0%



<b>DEPARTMENT/DIVISION</b>	<b>SLIDE #</b>
<b>PUBLIC UTILITIES DEPARTMENT</b>	<b>67</b>
<b>TRANSPORTATION MANAGEMENT SERVICES DEPARTMENT</b>	<b>68</b>
<b>FACILITIES MANAGEMENT DIVISION</b>	<b>69</b>
<b>PUBLIC SERVICES DEPARTMENT</b>	<b>70</b>

District #	All Districts
Project #	Fund 4008
Project Manager	Patrick Thir
Project Sponsor	Public Utilities Department
Vision:	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 SCADA systems, with the last phase being financial integration into enterprise systems including SAP.
Mission:	<p>Repair/maintain assets just in time through a GIS-based system having full operational visibility.</p> <p>Establish risked-based and managed preventative maintenance programs with full visibility of assets for resource optimization.</p> <p>Provide short and long term Capital Improvement Plans (CIP) integrated into the master plan and the AUIR based on level of risk and service levels.</p>
Guiding Principles:	<p>Sustained safe and reliable delivery of Public Utilities Division Services</p> <p>Revenue-centric, cost-contained approach to operations and CIPs</p> <p>Full asset visibility and preservation</p> <p>Sustainable logistic support functions</p> <p>Follow discipline-specific taxonomy</p>

Project Phase	Schedule
Phase 1-4	Complete
Phase 5	Target FY26
Perpetual Improvement Process	On-Going

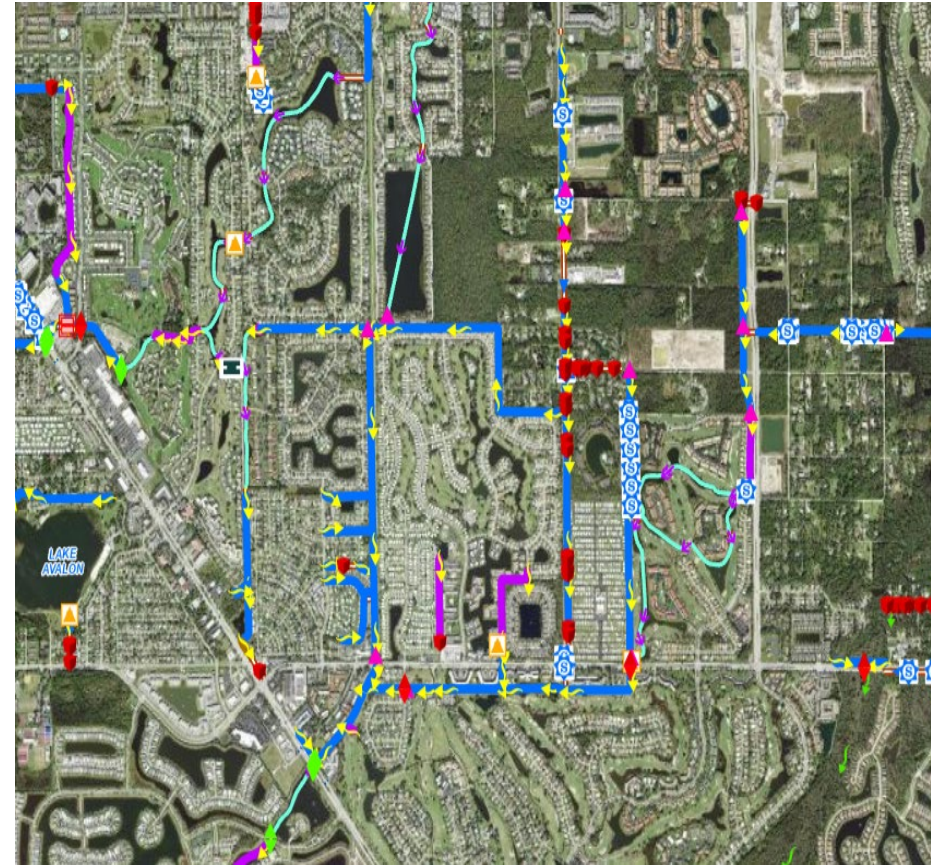


Next Steps/Current Challenges - there are no updates for this quarter.

Updated: 6/13/24

- Phase 1-4 Continued quarterly maintenance of GIS based asset rating system:
  - Red: Level 3 - RISKED COMPLIANCE** – There is a high risk of non-compliance with consent orders being issued. The reliability of the utility system and the level of service is in danger of being compromised with full-scale migration toward costly break-down maintenance, resulting in customer service outages, service interruptions, SSOs (spills), back-ups and property damage.
  - Yellow: Level 2 - MANAGED COMPLIANCE** – There is a risk of potential non-compliance with enforcement letters being issued. The level of service is sustained through deferred planned maintenance, asset management and mitigation measures based on the resources available.
  - Green: Level 1 - SUSTAINED COMPLIANCE** – There is little risk of non-compliance. Generally, maintenance is routine and planned. The County is providing reliable and full service to customers that is sustained quality-compliant wastewater, water, and solid/hazardous waste services 24/7/365, with no consent orders, no back-ups, no SSOs (spills), no off-site odor emissions, and no off-site noise emissions.
- Phase 5 - Finalization and Implementation of Enterprise System– Future Forecasting/Budgeting



<b>District #</b>	<b>All Districts</b>
<b>Project #</b>	60037
<b>Project Manager</b>	Darren Hutton
<b>Project Sponsor</b>	Operations & Performance Management Division
<b>Vision:</b>	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.
<b>Mission:</b>	<ul style="list-style-type: none"> <li>- Manage and maintain assets with full operational visibility.</li> <li>- Establish preventative maintenance programs for resource optimization.</li> <li>- Provide short and long-term Capital Improvement Plans (CIP) integrated into the master plan and the AUIR</li> </ul>
<b>Guiding Principles:</b>	<ul style="list-style-type: none"> <li>- Full asset visibility and preservation</li> <li>- Proper allocation of funds to create, maintain, and extend the life of the assets</li> <li>- Quality assurance and quality control of data</li> <li>- Development of division SMEs (subject matter experts)</li> </ul>



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: 6/15/2024

- 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
- Refining land and land rights GIS dataset

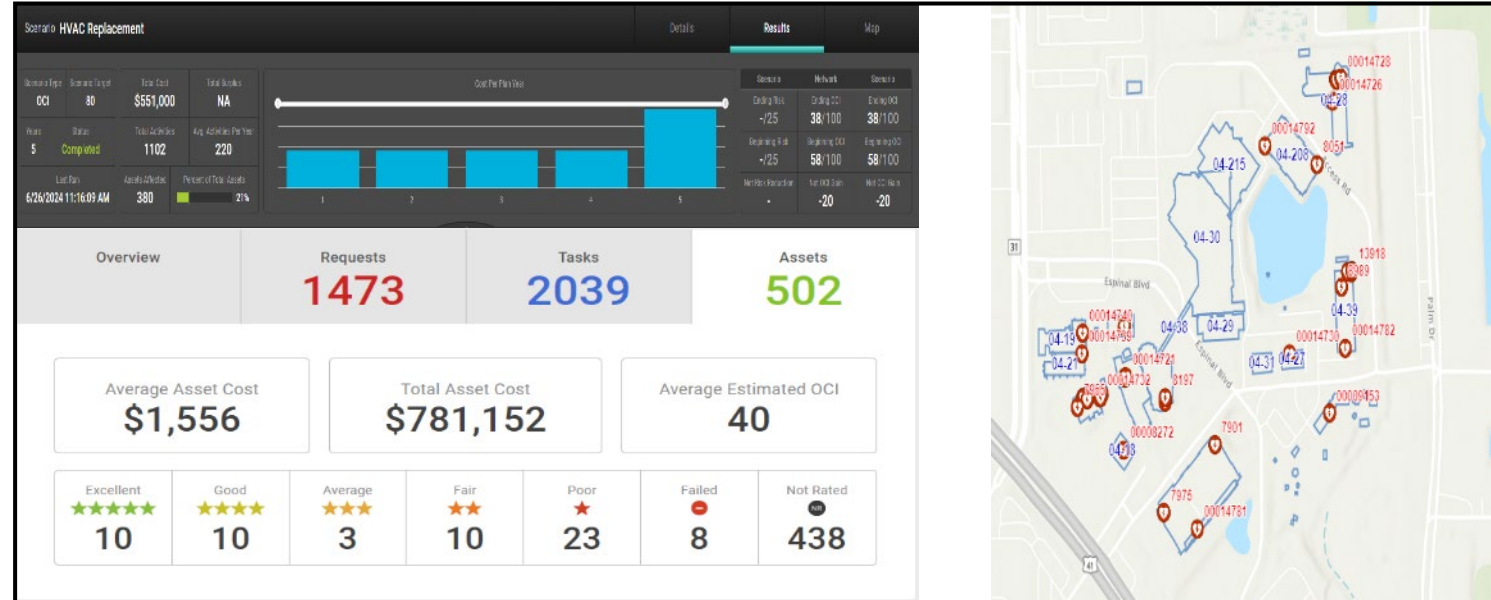
Project Phase	Schedule
Pavement Rating (OCI) Update	Target FY25
System Maintenance & Updates	On-Going



# FACILITIES MANAGEMENT ASSET MANAGEMENT PROGRAM

<b>District #</b>	<b>All</b>
<b>Project Manager</b>	Olga Grie, Senior Analyst James Williams, Assistant Division Director Matt Sciulli, Field Inspector II
<b>Project Sponsor</b>	Facilities Management
<b>Scope:</b>	Adopt an Asset Management System (Cartegraph) with user capability to: <ul style="list-style-type: none"> <li>Catalog asset data and forecast replacement costs/schedule</li> <li>Manage maintenance work orders through mobile application</li> <li>Develop preventative maintenance(PM)/inspection program</li> <li>ArcGIS and 311 integration</li> <li>Inventory Management</li> <li>Reporting module</li> </ul>
<b>Total Budget</b>	\$93,388 Annually
<b>Implementation Completion</b>	November 1, 2022 – Asset Management, Work Order Management, PM/Inspections Tracking, ArcGIS, Inventory Management, Reporting
<b>Final Completion</b>	FY24 – Completion of PM/Inspection program FY24 – Catalog Roofing and 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	55%



### Next Steps/Current Challenges

Updated: 6/26/2024

- Completion of PM/Inspection program – FY24
  - Asset data collection and cataloging through the completion of the Master Space Plan and Utilization for County Facilities initiative
  - Parking Lot/Sidewalk Data (182 added) – FY24
- HVAC Asset PM Program Approved – Beginning FY25
- Physical Evaluations of Building Exteriors and Sites – FY25
- Structural, Internal, and MEP – FY26

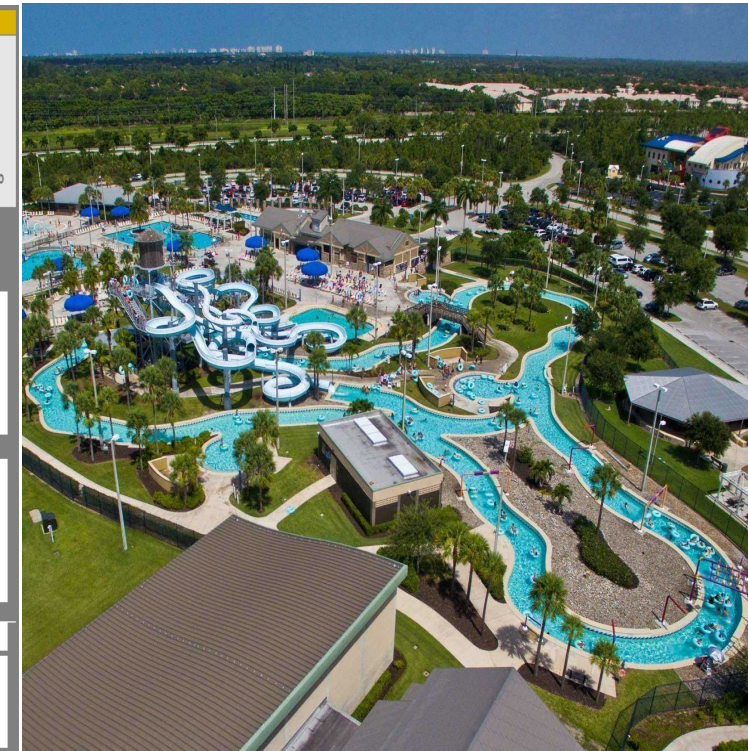
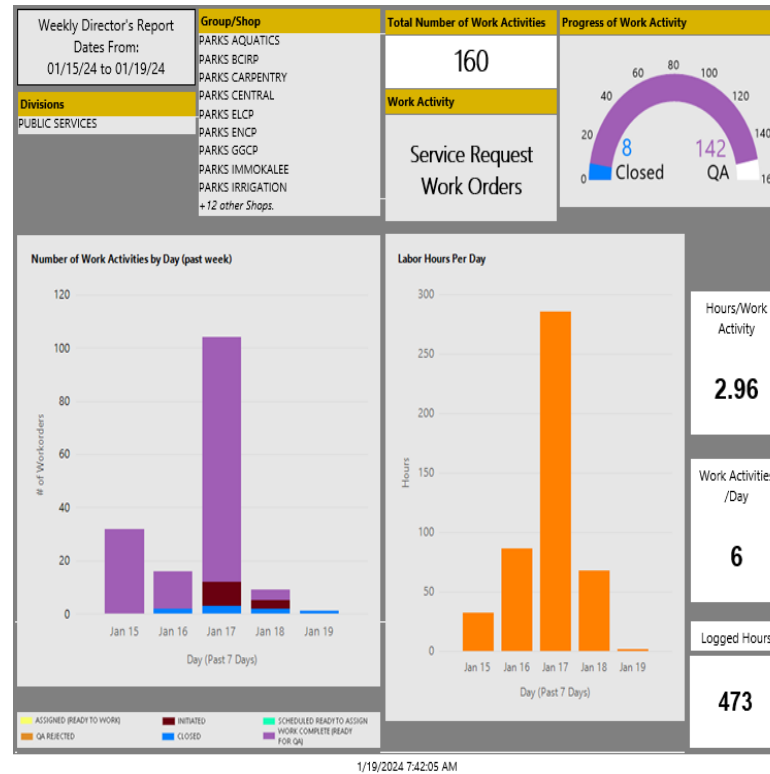
### Progress

- 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

# PUBLIC SERVICES DEPARTMENT ASSET MANAGEMENT PROGRAM

<b>District #</b>	<b>All Districts</b>
<b>Project #</b>	N/A
<b>Project Manager</b>	PSD Division Directors
<b>Project Sponsor</b>	Public Services Department
<b>Scope:</b>	<ul style="list-style-type: none"> <li>Parks &amp; Recreation completed migration to PUD CityWorks system in 2017 allowing them to: <ul style="list-style-type: none"> <li>Manage maintenance work orders through mobile application</li> <li>Develop preventative maintenance (PM)/inspection program</li> <li>Total Inventory Management</li> <li>Access real-time reporting module</li> </ul> </li> <li>Expand asset management program to other PSD Divisions</li> </ul>
<b>Total Budget</b>	\$75,000 Yearly (Parks ONLY-Cost Share w/ PUD)
<b>Owner Rep (CEI)</b>	N/A
<b>Implementation Completion</b>	PARKS: 2017– Asset management migration to CityWorks platform All other PSD Divisions: TBD
<b>Final Completion</b>	TBD

Project Phase	Schedule
Parks & Recreation	Complete
Library, Museum, Domestic Animal Services, University Ext., Community & Human Services, Health Dept.	TBD



### Next Steps/Current Challenges

Updated: 6/28/2024

- Technical Systems Operations Manager and Applications Analyst positions swept into the Workforce Prioritization Pool
- Will need approval to fill one or both vacant PSD tech positions to manage the process to catalog data and forecast replacement costs/schedule for remaining PSD Divisions: Library, Museum, Domestic Animal Services, Health Dept.
- Evaluate remaining on CityWorks, or transition on to the Cartograph platform to align software platforms with Facilities Management and Transportation.

### Progress

- All divisions working to complete annual inventory review
- Parks & Recreation currently using CityWorks for park specific asset management.