



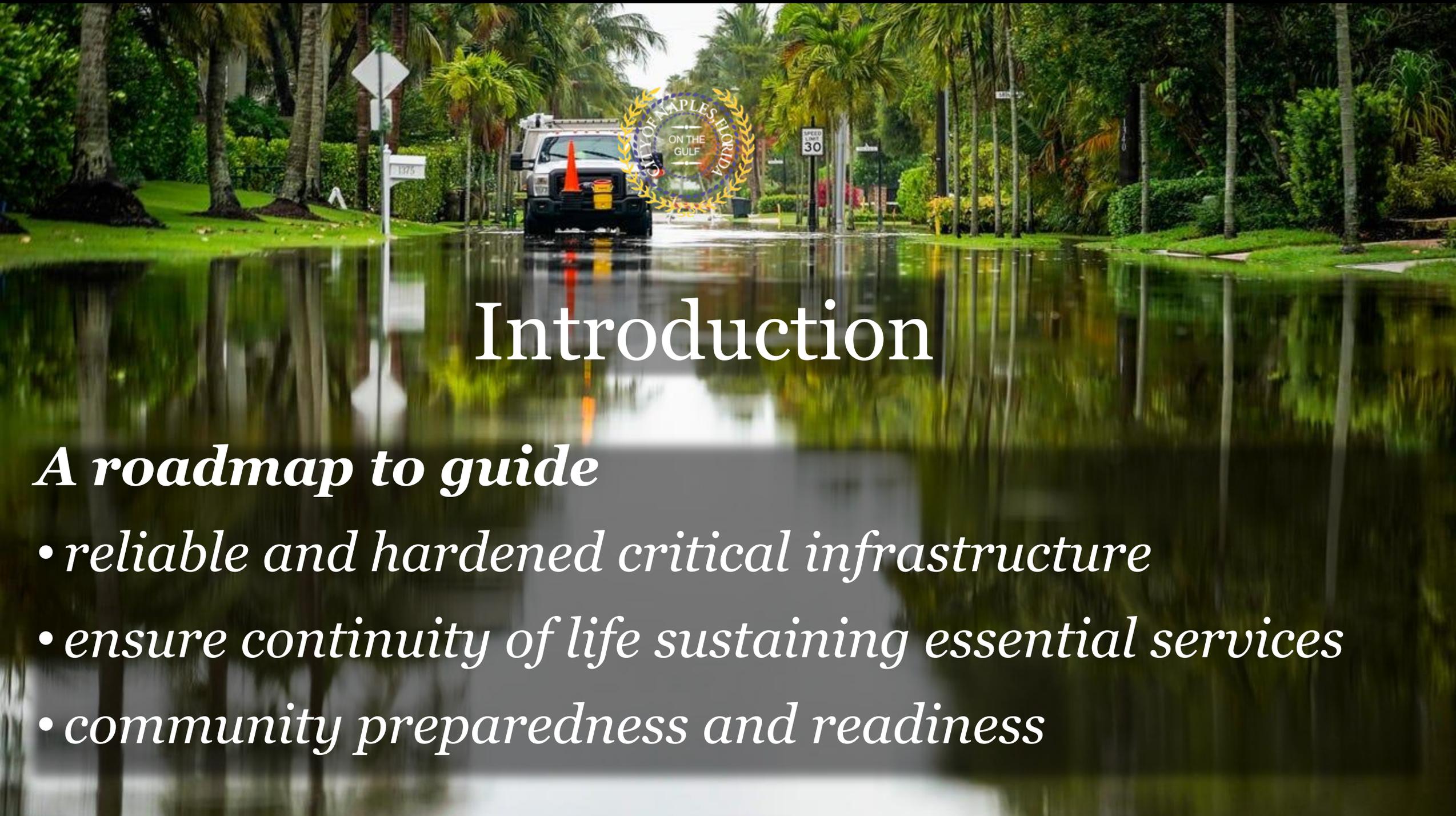
City of Naples

Critical Infrastructure

Building a Stronger, Safer, and More Sustainable Community

Presented: *March 2026*

Circa early 1980's



Introduction

A roadmap to guide

- *reliable and hardened critical infrastructure*
- *ensure continuity of life sustaining essential services*
- *community preparedness and readiness*

Objectives

- Protect public health and safety
- Continue government services (*Police, Fire, and EMS*)
- Continue critical infrastructure services
- Sustain financial strength and ratings (*bonding capacity*)
- Communicate community and individual roles and responsibilities above and beyond what government can do for you

Recent Challenges

Building a strong Stormwater Utility

- Financial Planning & Fund Management
 - Stormwater Rate Study
 - Stormwater Fees
 - Potential Funding Capacity
 - Invest in our future
-
- Hurricane Irma - 2017
 - Hurricane Ian - 2022
 - Hurricane Idalia - 2023
 - Hurricanes Debby, Helene, and Milton - 2024



Cost Per Average Residential Unit (ARU)

One Average Residential Unit (1 ARU)	2026 Monthly Rate	2027 Monthly Rate	Monthly Increase	Annual Increase
100%	\$24.78	\$49.56	\$24.78	\$297.36
50%	\$24.78	\$37.17	\$12.39	\$148.68
33%	\$24.78	\$32.96	\$8.18	\$98.13
25%	\$24.78	\$30.98	\$6.20	\$74.34

Rate Increase Option Summaries

Rate Increase Option Summaries					
Plan Year	Date	100%	50%	33%	25%
Year 1	1-Oct-26	\$ 8,854,000	\$ 4,427,000	\$ 2,921,820	\$ 2,213,500
Year 2	1-Oct-27	\$ 8,854,000	\$ 8,854,000	\$ 5,843,640	\$ 4,427,000
Year 3	1-Oct-28	\$ 8,854,000	\$ 8,854,000	\$ 8,765,460	\$ 6,640,500
Year 4	1-Oct-29	\$ 8,854,000	\$ 8,854,000	\$ 8,765,460	\$ 8,854,000
		\$ 35,416,000	\$ 30,989,000	\$ 26,296,380	\$ 22,135,000
100% for 1 year					
50% for 2 years					
33% for 3 years					
25% for 4 years					
Over 20 Year Period Aggregate		\$177,080,001	\$172,653,000	\$166,542,600	\$163,799,000

Note: this is for present values only and does not include compounding values.

Rate vs Referendum

Referendum Revenue Projections		Rate Revenue Projections	
Taxable Value in City	\$41,412,334,054	100%	\$177,080,001
Annual	\$ 8,282,466	50%	\$175,656,000
20 years	\$ 165,649,336	33%	\$166,542,600
Less 5% processing fee	\$ 157,366,869	25%	\$163,799,000

- 25% per year over a 4-year implementation period, generates \$163.8 million in new revenue
- Referendum- .2 millage for same 20-year period generates \$157.4 million
- It is important to note a referendum would be sunset in the 20-year period, with no additional revenue and yet the rate increase will exist in perpetuity.
- The City will have the ability to leverage the perpetual ongoing revenue to borrow the necessary funds when needed at favorable rates.
- These are significant differences given the City's estimated 20-year basin improvement implementation plan is approximately \$280 million over the same 20-year period and the total basin implementation plan exceeds \$600 million.

Recent Challenges

Building a strong Stormwater Utility

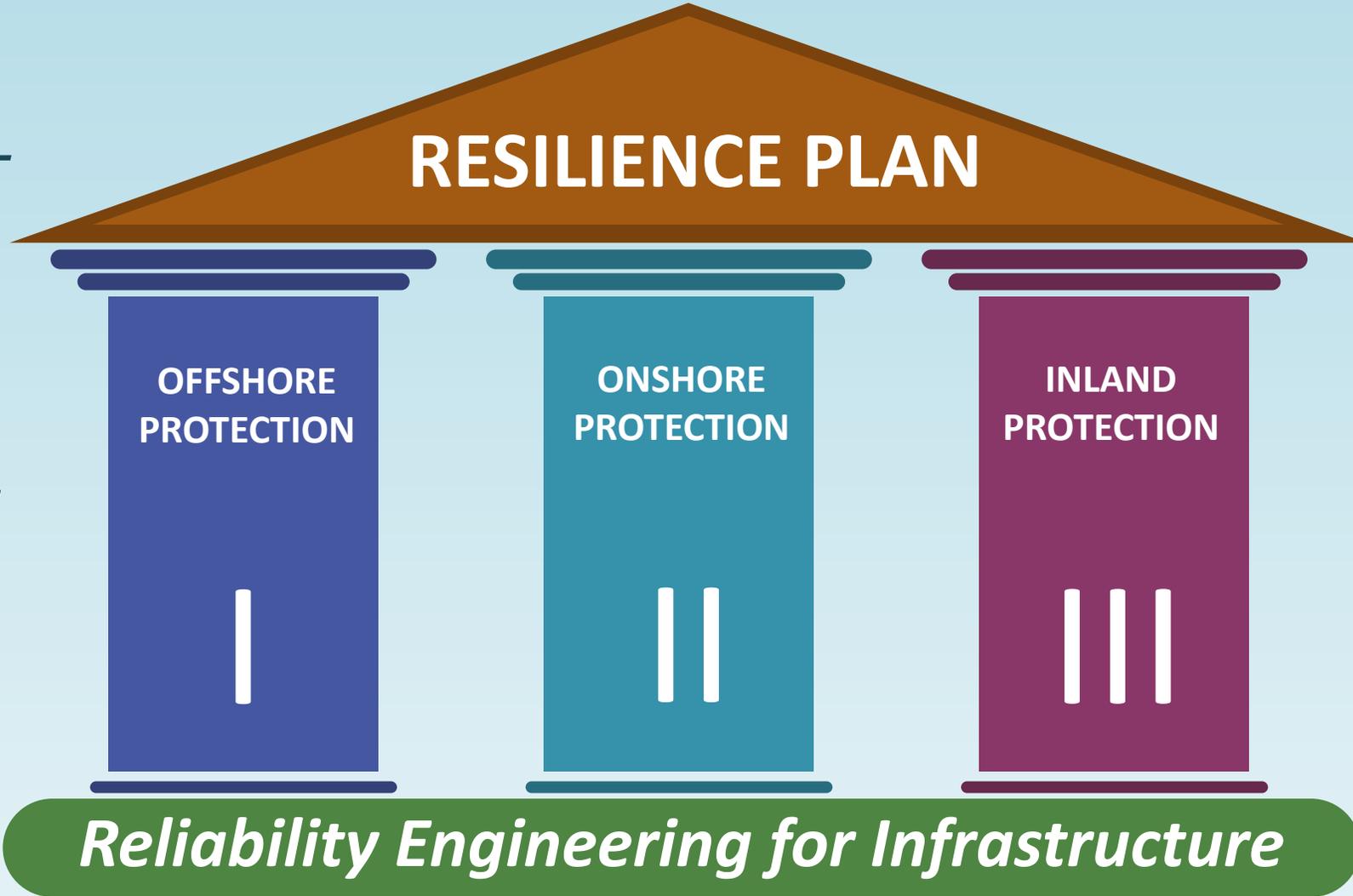
- Financial Planning & Fund Management
 - Stormwater Rate Study
 - Stormwater Fees
 - Potential Funding Capacity
 - Invest in our future
-
- Hurricane Irma - 2017
 - Hurricane Ian - 2022
 - Hurricane Idalia - 2023
 - Hurricanes Debby, Helene, and Milton - 2024



“PILLARS” supporting the Plan

Vision:

Achieve a three-pillar approach to protect the City from tropical storms, hurricanes, and tidal-driven storm surges.



Objective:

Integrate offshore, onshore, and inland resilience into a layered and unified framework as pillars of one system.

Goals: *Reduce flood risk, protect infrastructure, preserve beaches, and ensure continuity of essential services during and after storms.*

PILLAR - I

Grand Barrier Island of Florida

RESILIENCE PLAN

OFFSHORE PROTECTION

- Expand offshore artificial reef program
 - *Plan to dissipate storm surge energy offshore*
- Heavy lift with Partners:
 - **Federal Agencies** (US Army Corps, FEMA, DHS)
 - **State Agencies** (FDEP, FDOT, SFWMD, FWC)
 - **Local Coalition** (City of Naples, Collier County, City of Marco, City of Everglades, BCBB, local foundations/private partnerships)
- Reefs act as wave-breaking energy dissipaters
 - *Design: hydrodynamics and seakeeping simulations*

Reliability Engineering for Infrastructure

PILLAR – II

Grand Paradise Coast of Southwest Florida

RESILIENCE PLAN

- Dunes (Multi-Agency effort)
 - *Beach/Dune Renourishment*
 - *Reinforced with native plants*
- Reinforced dunes (RD)
 - *Reinforced and embedded structures*
- Walkable beach paths
 - *Elevated boardwalks/embedded(RD)*
 - *Preserve public access while protecting dunes*

ONSHORE
PROTECTION



- Supported by sediment transported modeling to enable self-renourishment and reduce future maintenance cost
- Purpose – absorb wave energy that reached shore AFTER offshore dissipation/Pillar I

Reliability Engineering for Infrastructure

PILLAR – III

The Jewel of Southwest Florida

Iconic City of Naples

RESILIENCE PLAN

- Stormwater Utility Implementation Plan
 - *Stormwater/water/sewer/roads/traffic ops*
- Seawall Study
 - *Establish minimum elevation standards*
- CityPUR (Public Utilities Renewal) Program
 - *Modernize aging infrastructure*
 - *Many assets over 50+ years old*
- City Facilities
 - *Public Safety (emergency response)*

INLAND
PROTECTION

Reliability Engineering for Infrastructure



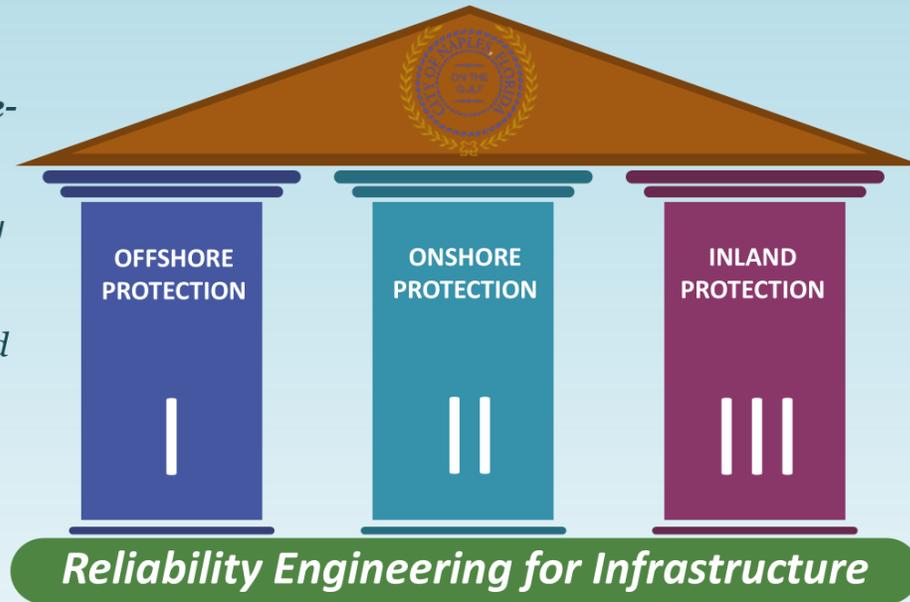
VISION & BENEFITS



- Naples becomes **national model for coastal/infrastructure resilience**
- Enhances safety, protects property, **preserves the natural beauty** of iconic Naples
- Enhances and **modernizes infrastructure** from the coast to the neighborhoods throughout
- Enables **faster recovery** and better storm response
- Funded through a mix of **federal, state, local (TDC), and private-sector partnerships**

“PILLARS” supporting the Plan

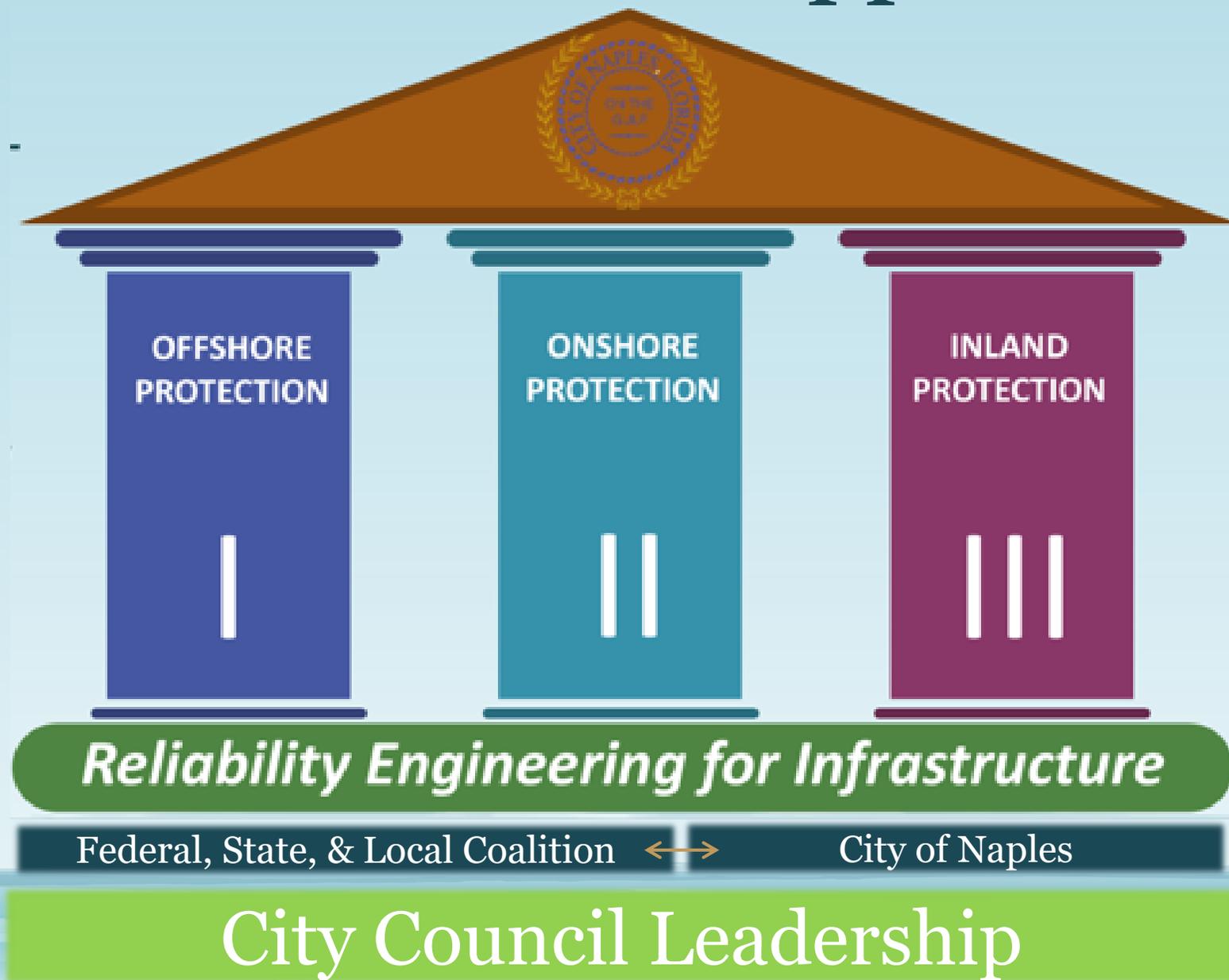
Vision:
*Achieve a **three-pillar approach** to protect the City from tropical storms, hurricanes, and tidal-driven storm surges.*



Objective:
*Integrate **offshore, onshore, and inland** resilience into a layered and unified framework as pillars of one system.*

Goals: *Reduce flood risk, protect infrastructure, preserve beaches, and ensure continuity of essential services during and after storms.*

The Foundation to Support the Pillars



STORMWATER

FY 2025-26 (Current Year Budget)



CAPITAL IMPROVEMENT PROJECTS

FUND 470 - STORMWATER ENTERPRISE FUND

CIP NUMBER	PROJECT DESCRIPTION	Requested 2025-26	2026-27	2027-28	2028-29	2029-30
26V02	Citywide Stormwater Improvements	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
26V14	Basin Improvements	0	0	0	0	0
26V14	Implementation of Multi-Basin Impr - Basin IV (17th Ave S) *	1,500,000	10,000,000	0	0	0
26V14	Implementation of Multi-Basin Improvements	6,500,000	0	65,000,000	0	0
26V28	Stormwater Pump Station Improvements	200,000	1,500,000	500,000	100,000	100,000
26V27	Lake Equipment/Control/Monitoring Improvements (Weirs, Aerators,	150,000	150,000	150,000	150,000	150,000
26V01	Service Truck - New Addition (1/year)	55,000	55,000	0	0	0
26V11	Annual Alleyway Improvement Project	300,000	TBD	TBD	TBD	TBD
25V16	Streets Sweeper Replacements (1/year)	475,000	500,000	0	0	500,000
	Citywide Lake Restoration Improvements	0	3,400,000	400,000	5,000,000	400,000
	Service Truck Replacement	0	0	120,000	0	0
	Television and Inspection Truck - New Addition	0	0	0	0	650,000
TOTAL STORMWATER FUND		10,780,000	17,205,000	67,770,000	6,850,000	3,400,000

Stormwater Fund

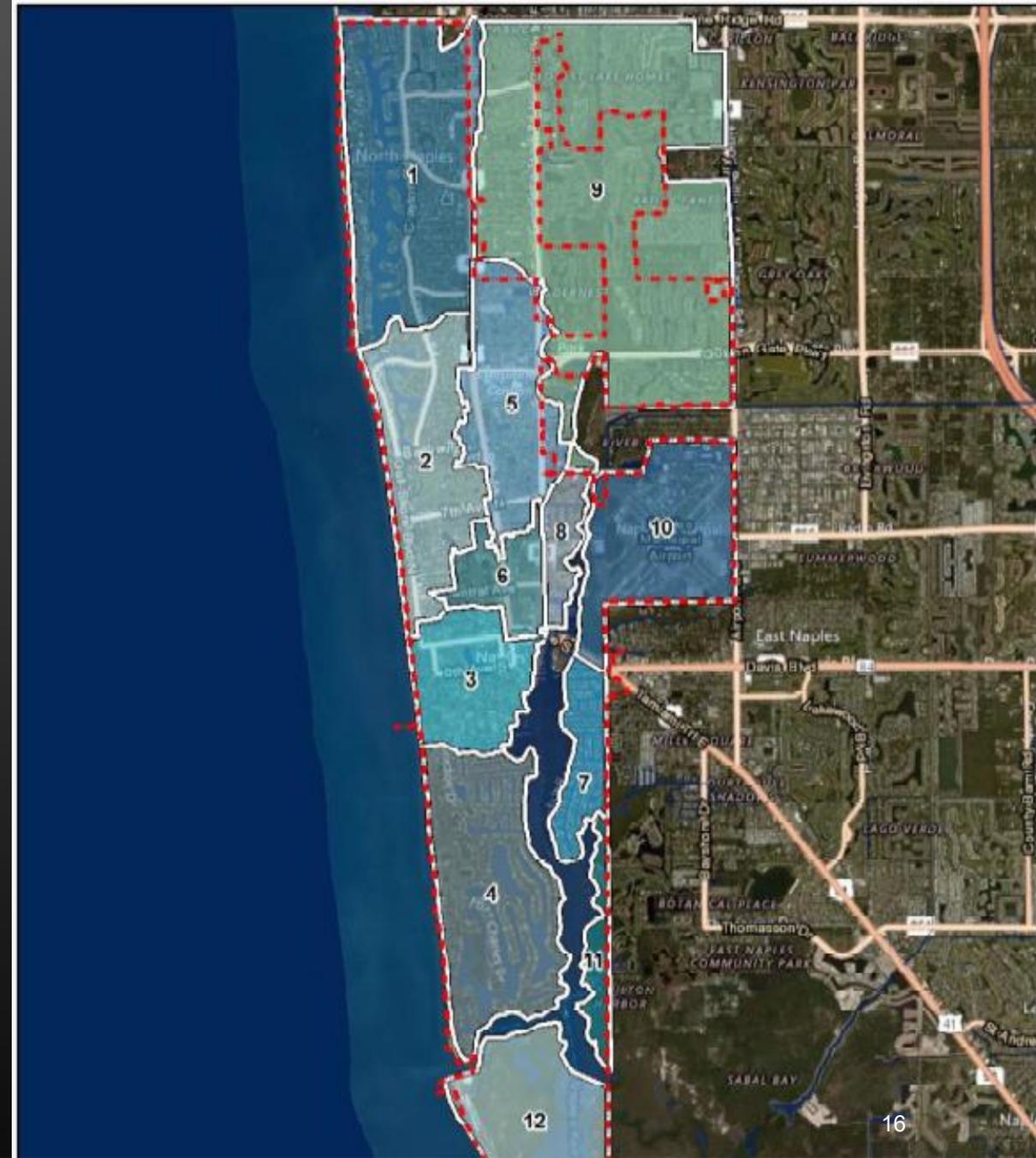
Basin-By-Basin (3B's)

Improvements: \$6,000,000

FY 2026-27 PROPOSED CIP

Improvements target ALL Basins

- FY 2021-22 – Basin Assessment completed for 5 areas prone to flooding and rising sea levels
- Project includes ALL Basin Improvements (12)
 - *ALL Basins interdependent of one another*
- Improvements will be based on design initiatives:
 - *drain inlet and stormwater pipe replacement and upsizing*
 - *installation of backflow preventors (all basins)*
 - *swale reclamation*
 - *development of pump stations (Basin IV & V)*
- Projects designed to improve: flood protection, resiliency, and water quality



FY 2026-27- Project budgeted as an annual level of effort

Stormwater Fund Stormwater Pump Station Improvements: \$200,000

NEW PROJECT

**Cove Stormwater
Pump Station**

- Critical infrastructure
- **FY 2025-26: Assessment** of 3 stormwater pump stations
 - **FY 2026-27 - Design services** for Cove Pump Station
 - \$20M - *Proposed plan accounts for full station replacement*

Broad Ave S

9th St S

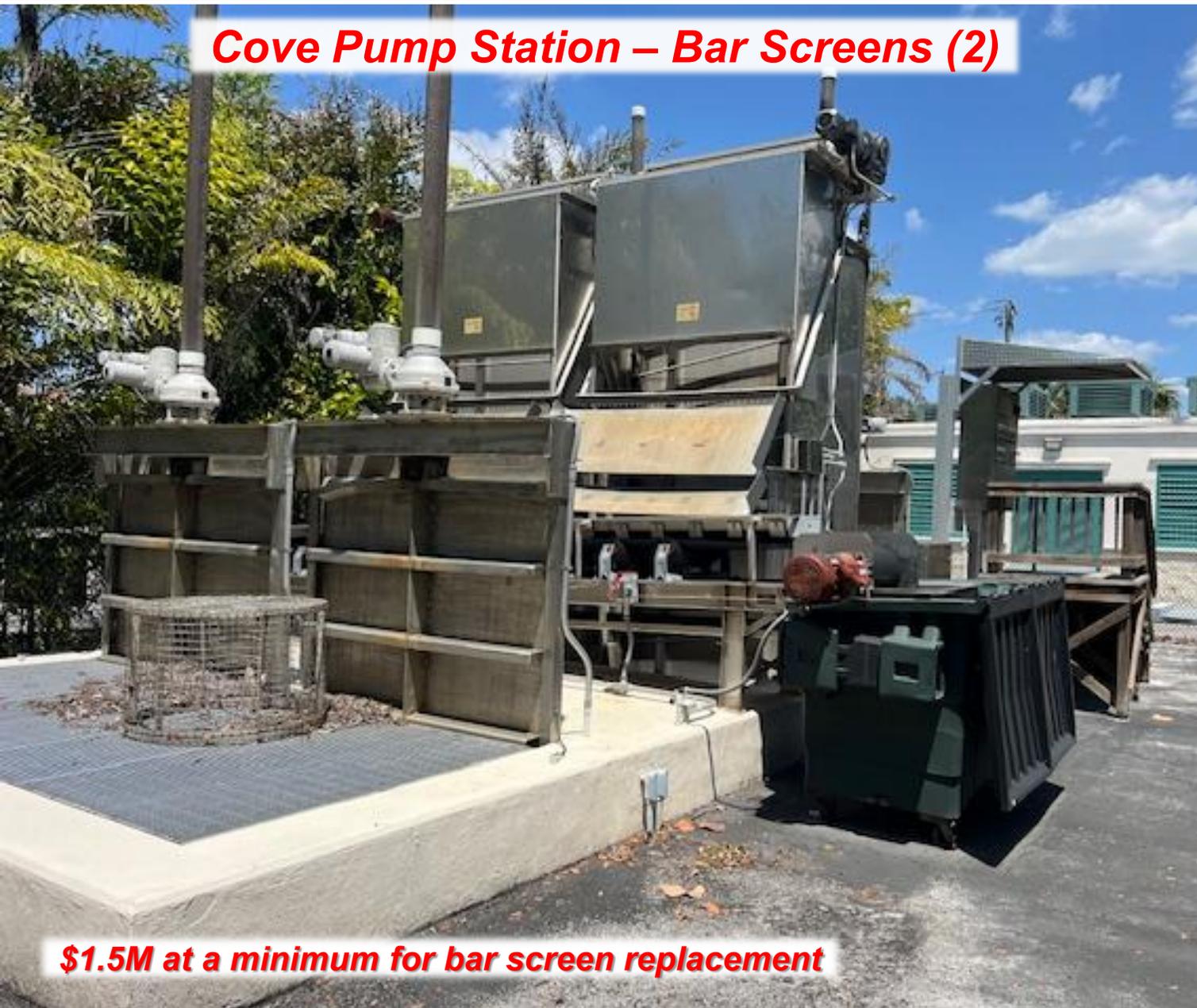
**Cove Stormwater
Pump Station**

**Cove Stormwater Pump
Station Improvements: \$20M
FY 2026-27: Design
FY 2027-28: Construction**



Stormwater Fund

Cove Pump Station – Bar Screens (2)



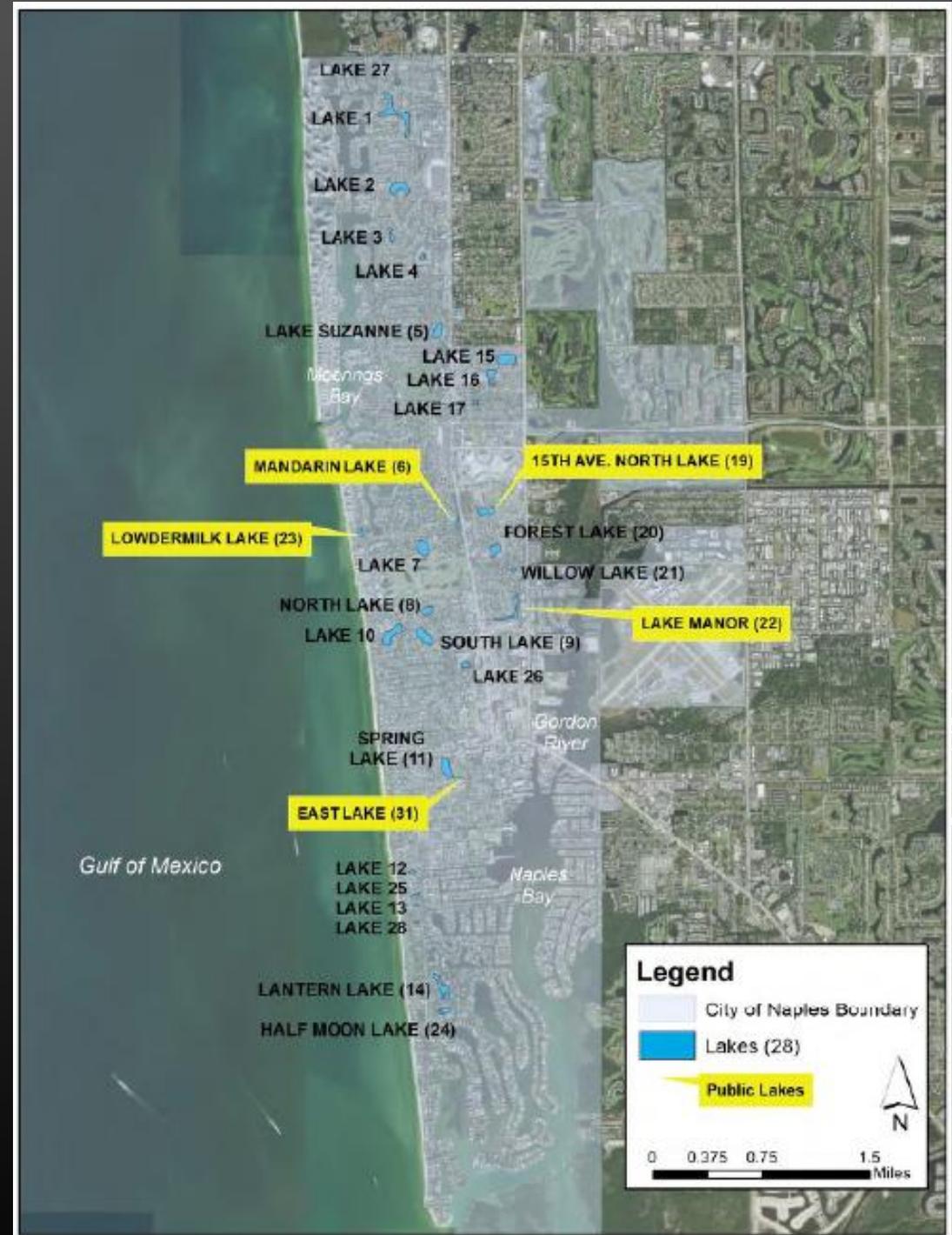
\$1.5M at a minimum for bar screen replacement



FY 2026-27:

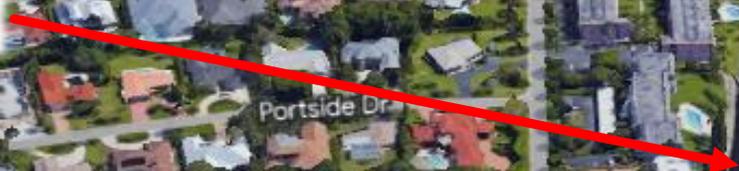
**Cove Pump Station
Bar Screen
Replacement
(at a minimum)**

- Decrease flooding and pollutant loading
- 2019 City Council gave direction to update the 2012 Lakes Management Plan
- 28 lakes were prioritized by pollutant loading
- 10-year restoration plan completed:
 - *Lake Manor*
 - *Spring Lake*
 - *East Lake*
 - *Fleischmann Lake*
 - *North/South Lakes (2)*
- FY 2025-26 design improvements underway for:
 - *Suzanne Lake (FY 2026-27)*
 - *Forest Lake (FY 2028-29)*
 - *Devil's Lake (FY 2030-31)*
- Lakes continue to be prioritized and improved on a systematic basis



Stormwater Fund Citywide Lake Restoration Project: FY 2026-27

Suzanne Lake



DESIGN: FY 2025-26

(underway - to be completed)

CONSTRUCTION: FY 2026-27

Harbour Drive

US41

US Hwy 41

Stormwater Fund Citywide Lake Restoration Project



Forest Lake

12th St North

US 41

CONSTRUCTION: FY 2027-28

Stormwater Fund Citywide Lake Restoration Project

CONSTRUCTION: FY 2030-31

Crayton Road

US41

Neapolitan Way

Devil's Lake

Streets Fund

← 6 years →

GENERAL FUND PROJECTS		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
SWall	Seawall Replacements <i>(General Fund obligation resulting from IRMA damage and resulting settlement)</i>	\$241,450	4,500,000	0	200,000	2,300,000	180,000	2,000,000

Table 1. Seawall Replacement Budget Summary

Seawall Replacement Order of Magnitude Budget		
Outlot	Length (Ft)	Cost (2025 Dollars)
A	905	\$ 2,715,000
B	455	\$ 1,365,000
C	398	\$ 1,194,000
D	692	\$ 2,076,000
F	199	\$ 597,000
Total	2,649	\$ 7,947,000

Summary

It is recommended that the City prioritize the replacement of the seawalls within **Outlots A and B** as soon as practical within the next two years. The seawall within **Outlot D** shall be scheduled for replacement within the next five years. Replacement of the seawalls within **Outlots C and F** is not anticipated within the next five to eight years, however minor repairs are warranted to prolong the service life of the seawall.

FY 2025-26: \$4,100,000 (Outlots A & B - Construction)... **recommended replacement within 2 years (ASAP)**
\$400,000 (Outlots A & B – CEI (10% of Construction))

TOTAL: \$4,500,000

FY 2026-27: \$0

FY 2027-28: \$200,000 (Outlot D – Design, Permitting, Bidding (~10% of Construction))

FY 2028-29: \$2,100,000 (Outlots D - Construction) ... **recommended replacement within 5 years**
\$200,000 (Outlots D – CEI (~10% of Construction))

TOTAL: \$2,300,000

FY 2029-30: \$180,000 (Outlot C & F) – Design, Permitting, Bidding (~10% of Construction))

FY 2030-31: \$1,800,000 (Outlots C & F - Construction) ... **recommended replacement within 5 – 8 years**
\$180,000 (Outlots C & F – CEI (~10% of Construction))

TOTAL: \$1,980,000 (Round up to \$2.0M for budgeting purposes)

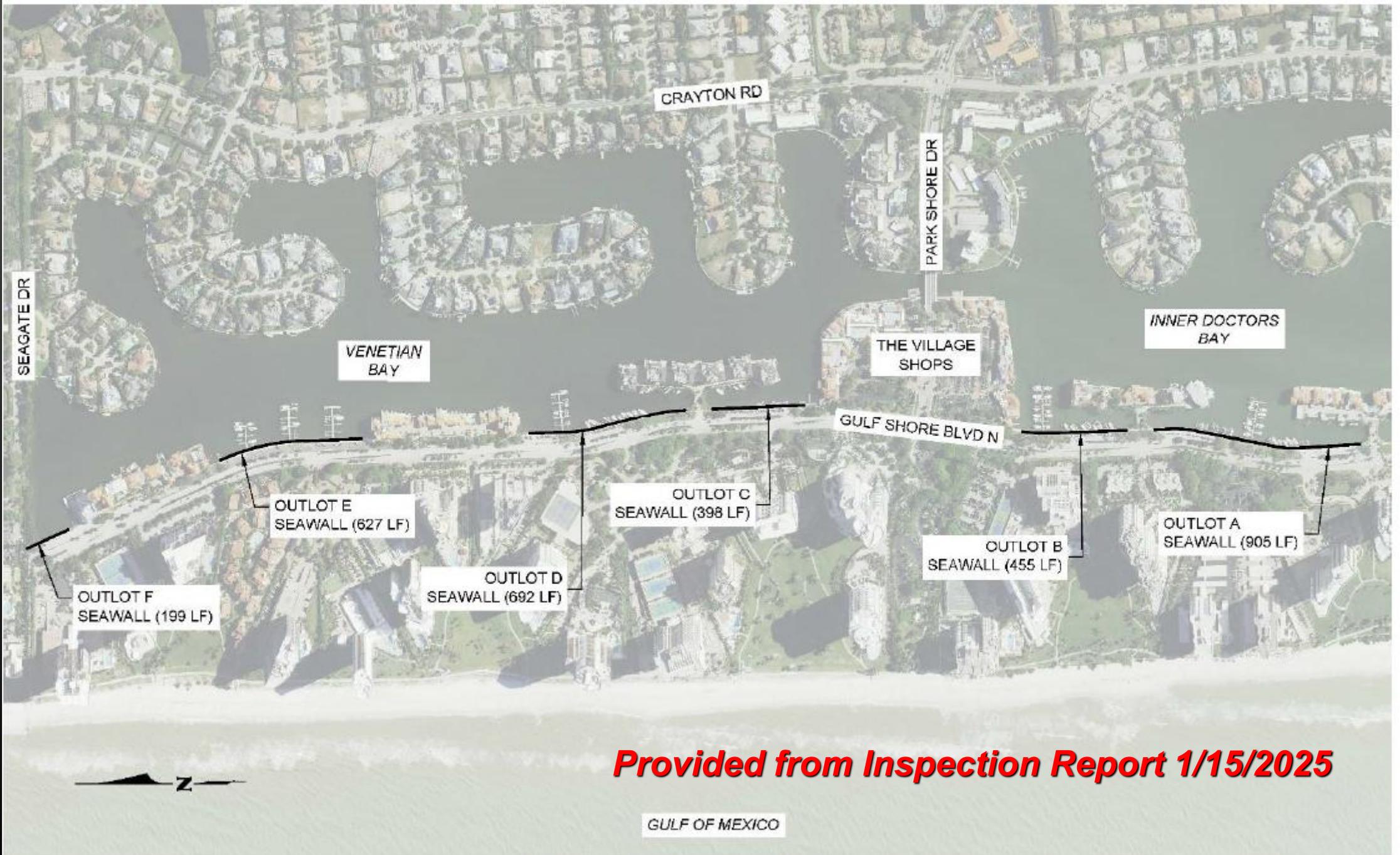
Seawall Replacement Program: ~~\$750,000~~ (design FY 2024-25)

\$241,450 for Outlots "A" and "B"



REMAINING WALL TO BE REPLACED: ~2,600 LF COMPLETED: 692 LF

- **Project is the direct result of damage caused by Hurricane Irma and related legal settlement**
- May 21, 2021 – Court ruled City owns/bears obligation to maintain seawalls along GSBN ROW
- September 7, 2021 – CC awarded contract for replacement of 692 LF (COMPLETED)
- 2,600 LF remain to be replaced
- \$2,900/LF = \$8,300,000 construction (includes CEI estimate)



Provided from Inspection Report 1/15/2025

Figure 1. Location Map.

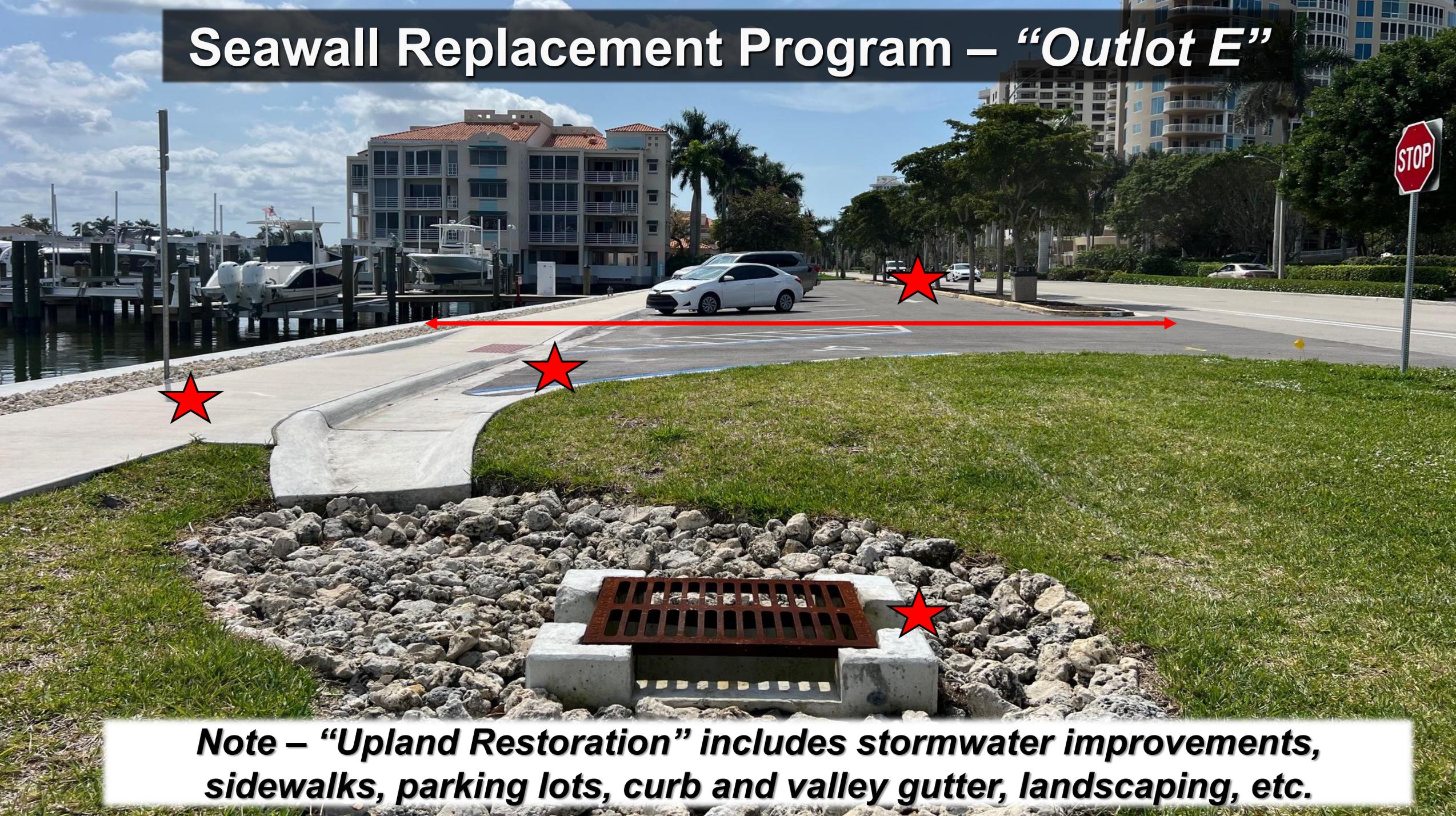
Seawall Replacement Program



COMPLETED ~692 LF

FY 2021-22 Construction Costs: \$1,987,265
FY 2020-21 Design Costs: \$128,658

Seawall Replacement Program – “Outlot E”



Note – “Upland Restoration” includes stormwater improvements, sidewalks, parking lots, curb and valley gutter, landscaping, etc.

Seawall Replacement Program – “Outlot E”



Current Status

- June 18, 2025 - Design services for Outlots “A” and “B” approved by City Council - \$241,450
 - *NTP issued June 30, 2025*
- 60% Design Plans complete
- Currently navigating permitting; application has been submitted to the Army Corps of Engineers (ACE)
 - *Awaiting to be assigned a “reviewer”*
- Design expected to be 100% by Summer 2026
- Award of Construction Contract anticipated for Fall 2026

Conclusion



Questions and Answers

Water and Sewer Fund

Raw Water Production Wells:
\$5,000,000

FY 2024-25

FY 2025-26

Well No. 426

Randall Blvd

Well No. 418

Well No. 408

Well No. 410

18th Ave S

- FY 2025-26: construction for two (2) raw water production wells within the Golden Gate Wellfield (Nos. 410 & 418)
- Recommendation resulting from the Wellfield Evaluation being finalized in 2026
- Required to maintain capacity and to lessen demand on the Coastal Ridge Wellfield (*prevent saltwater intrusion*)