



City of Naples

City Council Minutes

Workshop Meeting 08/19/87

City Council Chambers
735 Eighth Street South
Naples, Florida 33940

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DISCUSSION OF PROPOSED LOCAL OPTION SALES TAX.	1-
DISCUSSION OF PROPOSED 1987-88 GENERAL OPERATING BUDGET.	2
DISCUSSION OF BEACH RELATED MATTERS.	3

City Council Chambers
735 Eighth Street South
Naples, Florida 33940



Time 11:40 a.m.

Date 08/19/87

Mayor Putzell called the meeting to order and presided as Chairman:

Present: Edwin J. Putzell, Jr.,
Mayor

Kim Anderson-McDonald
William E. Barnett
Alden R. Crawford, Jr.
John T. Graver
Lyle S. Richardson
Councilmen

Absent: William F. Bledsoe
Councilman

Also Present:

Franklin C. Jones, City Manager
David W. Rynders, City Attorney
Mark W. Wiltsie, Asst. City Manager
Trish Thompson, Planner II
Christopher L. Holley, Comm. Svcs. Dir.
Gerald L. Gronvold, City Engineer
Steven R. Ball, Chief Planner
Frank W. Hanley, Finance Director
Jodie M. O'Driscoll, Deputy Clerk
George Henderson, Sergeant-At-Arms

Neil Dorrill, County Manager
W. W. Haardt
Tom Smith
Hubert Howard
Ed Beekman
Robert Schroer

Marty Bonvechio, Naples Daily News
William Upham, Naples Times

ITEM 3

DISCUSSION OF PROPOSED LOCAL OPTION SALES
TAX. REQUESTED BY CITY MANAGER.

City Manager Jones explained that County Manager Neil Dorrill was present to answer questions concerning the local option sales tax which is scheduled to be placed on the October 27 ballot.

Mr. Dorrill advised that this levy tax would help the County meet the five-year growth management plan recommended by a citizen advisory committee. The County believes that the additional one-cent sales tax would be needed for five years only, and could then be eliminated. It would, he said, bring approximately \$13-million to the County, \$2-million of which would be shared with the City.

The sales tax referendum, Mr. Dorrill continued, must be held 45 days prior to the imposition of the tax, and the tax can only be collected the January following approval by the public.

COUNCIL MEMBERS	M	O	T	I	O	N	VOTE		A	B	S	E	N
							Y	N					

CITY OF NAPLES, FLORIDA

City Council Minutes

Date 08/19/87

COUNCIL MEMBERS	M O T I O N	S E C O N D	VOTE		A B S E N T
			Y E S	N O	

In response to Mr. Richardson, Mr. Dorrill said that the present budgeted amount for the five-year growth plan is for design and engineering and it is not anticipated that construction money will be needed until the third year.

Mr. Graver asked what the overall millage rate the County intended to implement and Mr. Dorrill stated that it would remain the same. He pointed out, however, that one mill would raise approximately \$7 to \$8-million.

Mr. Richardson also pointed out that although the Legislature did not give Counties authority to implement a gas tax this year for road maintenance, it did give Counties the opportunity to implement the one-cent local option sales tax.

Mayor Putzell observed that it was estimated that 40% of the sales tax collections would come from non-county purchasers. Mr. Dorrill explained however that such estimates were based on a 1983-84 Tourist Development Consultant report and are not exact.

City Manager Jones noted that the sales tax was not the only tax to which non-residents contribute; 30% of ad valorem taxes are being paid by non-resident owners, he said.

Council suggested that staff prepare a comparison of how ad valorem and sales tax revenues can be used. Mayor Putzell said that the City must be concerned about the impact of this tax upon its citizens and noted that the City's portion of sales tax from the County can only be used for infrastructure items. He then directed staff to compile examples and assumptions of the net impact the proposed tax would have upon the citizenry. Mr. Jones volunteered to work with the County Manager on his sales tax campaign and provide such examples to the public.

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ITEM 1

DISCUSSION OF PROPOSED 1987-88 GENERAL OPERATING BUDGET. CONTINUED FROM WORKSHOP OF AUGUST 12, 1987.

City Manager Jones presented each member of Council with a budget summary by account title (Attachment #1). In response to Mr. Crawford, Mr. Jones said that any departmental item with less than a 10% increase does not have an explanation.

Mr. Graver suggested that the Council adopt a master plan for appropriating funds to be used in conjunction with the Regional/Urban Development Assistance Team's (R/UDAT) task forces. Mayor Putzell referred to the \$25,000 recently approved for Phase I and said that the data research would be invaluable to the staff even if nothing came from it.

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Mayor Putzell left the meeting at 12:00 noon.

CITY OF NAPLES, FLORIDA

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COUNCIL MEMBERS	MOTION	SECTION	VOTE		ABSENCE
			Y	N	

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ITEM 2

DISCUSSION OF BEACH RELATED MATTERS:

City Manager Jones distributed a cost analysis (Attachment #2) of the proposed beach parking meter program and said that staff has reviewed several options but found parking meters to be the most cost-effective. The staff intends for this program to be all-encompassing, he said, with civilians to enforce local laws and regulations in the beach area.

Mr. Jones gave an annual estimate of \$104,000 in revenue which could be generated from meters at 50 cents per hour. This program is designed to be self-supporting, he said, and explained that if meters are ordered now, they can be in place some time between October and December. The program can be operated until April with existing personnel, he said.

Mr. Crawford suggested that the meter rate be increased to 75 cents per hour in order to recoup the initial expenditure in a more timely manner.

Mr. Jones said that it was staff's intention to send decals to all City residents and publicize where residential parking is available. Each family will be given two permits.

It was the consensus of Council to proceed with the purchase of parking meters for the Naples beachends and to set the rate for the meters at 75 cents per hour.

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ADJOURN: 12:30 p.m.

EDWIN J. PUTZELL, JR., Mayor

JANET CASON
CITY CLERK

JODIE M. O'DRISCOLL
DEPUTY CLERK

These minutes of the Naples City Council were approved on SEP 02 1987



City of Naples

--- MEMO ---

TO: HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: CITY MANAGER FRANKLIN C. JONES
SUBJECT: ADDITIONAL BUDGET INFORMATION
DATE: AUGUST 18, 1987

At the workshop last week we talked about a summary of budget amounts by account title. This has been prepared and is now attached. I have also attached an explanation of each of the account categories where increases were greater than 10%.

Sincerely,


Franklin C. Jones
City Manager

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encs.

GENERAL FUND

	Est. Exp. <u>86-87</u>	Annual Budget <u>.86-87</u>	City Mgr. Recomm <u>87-88</u>
Total Personal Services	\$6,193,237	\$6,015,767	\$6,410,370
<u>Maint/Operation</u>			
300 - Operating Exp	27,008	25,053	34,906
305 - County Landfill	500	500	640
310 - Prof. Services	135,640	89,145	155,510
340 - Contract Serv	46,935	43,270	77,305
380 - Election Fees	1,707	10,000	18,500
390 - Auto Mileage	3,250	3,425	2,950
400 - Travel/Per Diem	27,956	28,016	36,104
410 - Communication	86,725	81,615	93,398
420 - Transportation	386,260	365,310	326,938
430 - Utility Serv	425,703	458,840	478,389
440 - Rentals/Leases	8,886	8,935	5,034
450 - Insurance	16	26	36
460 - Repair & Maint	107,956	97,608	115,381
470 - Printg/Binding	38,165	36,043	52,679
480 - School/Training	38,439	44,030	59,132
490 - Other Chgs/Obl	106,697	106,659	118,614
510 - Office Supplies	18,639	15,187	19,074
520 - Operating Sup	416,640	359,397	455,562
540 - Bks/Pub/Sub/Mbs	18,025	14,675	17,959
550 - Duplicating	25,561	21,270	22,215
560 - Safety	1,110	1,360	-0-
570 - Hydrant Maint.	1,456	500	300
(Abatements)	190,089	206,240	222,602
Total Maint/Operation	\$1,733,185	\$1,604,624	\$1,868,024

ATTACHMENT TO GENERAL FUND SUMMARY

	<u>Budgeted Increases Per Dept</u>		<u>Comments</u>
300 - Operating Exp	\$ 4,311	Comm Svcs	1,000 Lowdermilk
	3,174	Fire	3,000 Parks & Parkways
	1,745	Police	410 Safety, 605 Hazardo Matrials, 530 Airport
			788 Traffic Enforcemen 375 Services
310 - Prof. Services	\$ 8,300	Mayor/Council	R. Schroer
	54,000	City Attorney	Attorney budgeted here now, not 120 account
	5,330	Fire	4,050 Hepatitis Prev.
	11,390	Police	1,000 Drug Testing, 10,000 For Accreditati
340 - Contract Serv	\$16,263	City Attorney	Troy Property Case
	6,700	Comm Svcs	2,432 Fountain Maint.
	4,000	Engineering	4,000 Gulf buoy/sign maintenance
	7,129	Non-Dept.	6,600 window cleaning, interior scaping
380 - Election Fees	\$ 8,500	Non-Dept.	
400 - Travel/Per Diem	\$ 1,500	Mayor/Council	1,100 Tallahassee Cham of Commerce Days
	1,000	City Mgr	1,000 for (2) to ICMA
	900	Comm Dev	900 in Planning
	1,005	Comm Svcs	500 in Admin, 405 Park & Parkways
	806	Engineering	700 in Admin
	958	Fire	425 for Hazardous Mate ials
	2,755	Police	1,500 for Accreditatio
410 - Communication	\$11,700	Non-Dept	11,700 for UTS Line Ch
460 - Repair & Maint.	\$ 2,675	Comm Svcs	1,000 Lowdermilk
	1,134	Fire	946 for Airport
	7,300	Non-Dept	7,300 Repainting/Wall- paper
	3,200	Pking Op	3,200 Additional Meter
	2,016	Police	Road Patrol RP-1
470 - Printg/Binding	\$ 3,200	Mayor/Council	3,200 Mayors Newslette Town Meeting
	1,381	Comm Dev	1,000 Revised Zoning C
	8,715	Police	8,715 for Accreditatio
	940	Fire	
480 - School/Training	\$ 1,440	City Attorney	Training for Legal Ass
	1,000	Comm Svcs	Recreation
	2,317	Fire	419 Hazardous Material balance for certificat
	9,580	Police	5,042 in Services

ATTACHMENT TO GENERAL FUND SUMMARY

Budgeted	Per Dept	Comments
510 - Office Supplies	\$ 500	Mayor/Council New Employee
	350	Manager
	520	Personnel
	950	Comm Dev
	400	Comm Svcs
	273	Engineering
	224	Fire
	390	Police
520 - Operating Sup.	\$75,952	Comm Svcs
	5,670	Engineering
	8,044	Fire
	7,095	Police
540 - Bks/Pub/Sub/Mbs	\$ 2,020	Fire
	8,500	Non-Dept.
	1,500	Mayor/Council
	1,000	City Mgr
	900	Comm Dev
	1,000	Comm Svcs
	800	Engineering
	950	Fire
	2,750	Police
	11,700	Non-Dept.
	2,575	Comm Svcs
	1,134	Fire
	7,300	Non-Dept.
	3,200	King Of
	2,010	Police
	3,200	Mayor/Council
	1,381	Comm Dev
	8,715	Police
	940	Fire
	1,440	City Attorney
	1,000	Comm Svcs
	2,317	Fire
	9,280	Police

COST ESTIMATES FOR PATROL AND
MAINTENANCE OF CITY BEACHES

I. Civilian Beach Patrol

A. Six (6) non-sworn beach patrol specialists

- Training would include both parking enforcement and enforcement of beach rules and regulations. Also responsible for collection of meter revenues.
- Schedule would include three (3) officers on each weekday and four (4) on each weekend day.
- Training/retraining of officers would occur on days of inclement weather.
- Associated costs as follows:

1. Salary and overhead (Plan I/Grade 15)

$$\$16,214 + 2,918 = \$19,132 \times 6 = \$114,792$$

2. Two-channel portable radios

$$\$ 1,299 \times 6 = 7,794$$

3. Uniforms

$$\$ 439 \times 6 = 2,634$$

4. Three-wheel scooters for parking enforcement

$$\$ 6,800 \times 3 = 20,400$$

5. All terrain vehicles (A.T.V.) for beach enforcement

$$\$ 2,500 \times 2 = 5,000$$

II. Beach Maintenance/Cleanup

A. Five (5) Recreation Aide I

(part-time) salary and overhead

$$\$5,678 + 1,022 = 6,700 \times 5 = 33,500$$

- Personnel would be responsible for litter pickup at all beach access points as well as the sandy beach area.

B. Four (4) refuse scooters

$$\$7,500 \times 4 = 30,000$$

III. Beachend Street Improvement Projects

Funds expended to date (since 1979)	=	701,181
Funds to be expended in next two (2) fiscal years	=	131,000
		<hr/>
\$832,181 amortized over a 20 year period equals a per year cost of:		41,609

IV. Parking Meters, Signs, & Permit Decals

A. To provide two-thirds of all beachend parking spaces with meters. Hours of operation 9:00 a.m. to 6:00 p.m. Four-hour maximum time rate - \$.50/hour		
2/3 of 922 = 613 meters x \$250.00/meter	=	153,250
Annual meter maintenance costs:		12,137
B. "No Parking on Right-of-Way" signs		
96 signs x \$28.66/sign	=	2,751
C. "Permit Parking Only" signs		
123 signs x \$28.66/sign	=	3,525
D. Permit Decal		
12,000 decals x \$.40/decal	=	4,800
Postage for mailing decal to City residents=		2,160
		<hr/>
		6,960

REVENUE ESTIMATES FOR PARKING METERS
AND FINES ON BEACHENDS

Average \$1.00/meter per day (two hours of use for six days)

$$460 \times 240 \times \$1.00 = \$110,400$$

Average \$1.50/meter per day (three hours of use for one day)

$$460 \times 52 \times \$1.50 = \$ 35,880$$

SUBTOTAL \$146,280

Assumption: 75% of the 613 meters (i.e. 460 meters) will be used 80% of total annual days (80% of 365 = 292 days)

$$\text{Average 300 citations per month} \times \text{average } \$15.00 \text{ fine} \times 12 \text{ months} = 54,000$$

TOTAL = \$200,280

INITIAL CAPITAL EXPENDITURES

(1)	Three (3) patrol scooters	- \$	20,400
(2)	Two (2) all terrain vehicles	-	5,000
(3)	Four (4) refuse scooters	-	30,000
(4)	613 parking meters installed	-	153,250
(5)	"No Parking" and "Permit Only" signs	-	6,276
(6)	12,000 decals and mailing	-	6,960
			<hr/>
			\$221,886

INITIAL OPERATING EXPENDITURES

(1)	Six (6) beach patrol specialists	-	\$114,792
(2)	Five (5) part-time Recreation Aide I's	-	33,500
(3)	Uniforms		2,634
(4)	Communications equipment		7,794
			<hr/>
			\$158,720

REOCCURRING ANNUAL COSTS

(1)	Six (6) beach patrol specialists	-	\$114,792
(2)	Communication equipment (amortized five years)	-	1,558
(3)	Uniforms (amortized two years)	-	1,317
(4)	Three (3) scooters/parking enforcement (amortized six years)	-	3,400
(5)	Two (2) A.T.V.'s/beach enforcement (amortized three years)	-	1,666
(6)	Five (5) Recreation Aides	-	33,500
(7)	Four refuse scooters (amortized five years)	-	6,000
(8)	Beachend street improvements (amortized 20 years)	-	41,609
(9)	Parking meters (amortized 12 years)	-	12,771
(10)	Signs (amortized six years)	-	1,046
(11)	Decals	-	300
(12)	Meter maintenance	-	12,137
			<hr/>
			\$230,096