



City Council Chamber
735 Eighth Street South
Naples, Florida 33940

City Council Budget Workshop Meeting - June 14, 1994 - 5:00 p.m.

Mayor Muenzer called the meeting to order and presided.

ROLL CALL

ITEM 1

Present:

Paul W. Muenzer, Mayor
Alan R. Korest, Vice Mayor

Council Members:

Ronald M. Pennington
Marjorie Prolman
Fred L. Sullivan (Excused at 5:05 p.m.)
Fred Tarrant
Peter H. Van Arsdale

Also Present:

Dr. Richard L. Woodruff, City Manager
William Harrison, Finance Director
Mark Thornton, Community Services Director
Terry L. Fedelem, Operations Superintendent
Anne D. Middleton, Finance Analyst
Rebecca Couchman, Recycling Coordinator
Jack D. Perry, Commercial Refuse Supervisor
Elijah McCoy, Residential Refuse Supervisor
Sylvester Cotton, Trash Operations Supervisor
Marilyn McCord, Deputy City Clerk
Brad Estes, Greater Naples Civic Association
Other interested citizens and visitors

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Prior to beginning discussion of the Solid Waste Fund budget, City Manager Woodruff distributed information requested by Council at the June 13th Budget Workshop. Water revenue by meter size was reviewed, with Dr. Woodruff noting that although 2" meters make up only 5½ % of the total customers, those 2" meters comprise 24% of the water revenue.

The City's ten-year meter replacement program was replaced. Finance Director Bill Harrison told Council that the meters are currently 95% accurate. From now on, whenever a meter is removed, regardless of size, it will be tested for accuracy and any adjustments to the meter program will be made accordingly.

REVIEW OF FISCAL YEAR 1995 BUDGETS

ITEM 2

Solid Waste Fund

City Manager Woodruff introduced the division's supervisory staff:

Terry L. Fedelem, Operations Superintendent
Rebecca Couchman, Recycling Coordinator
Jack D. Perry, Commercial Refuse Supervisor
Elijah McCoy, Residential Refuse Supervisor
Sylvester Cotton, Trash Operations Supervisor

As a point of interest, Dr. Woodruff noted that Supervisors Perry, McCoy, and Cotton represented 68 years of service among themselves.

Commercial Refuse Supervisor Jack Perry described the operation of his division. There are presently eight vehicles in the Commercial division, which operates seven days per week. Sanitation trucks are washed daily. Dr. Woodruff reported that the Solid Waste Fund was the funding source for the wash rack.

Operations Superintendent Terry Fedelem told Council that all three supervisors are cross-trained so that weekend duties can be rotated.

Residential Refuse Supervisor Elijah McCoy said that his division has 5,600 customers, which are serviced twice weekly. Four routes are covered per day, using eight scooters. Staff will be researching the possibility of leasing scooters, and possibly working with the manufacturer to design a different version.

Trash Operations Supervisor Sylvester Cotton described his division, noting that the crane trucks average between 20 and 25 loads per day. That division also picks up special pickups. Mr. Cotton told Council that the City landfill is now open from 8:00 a.m. until Noon every Saturday.

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Free mulch is offered on Saturday mornings at the landfill. As a result of Hurricane Andrew, many trees were down on the Naples Beach Club Golf Course. The City had an agreement with Mike Watkins of the Beach Club to pick up all of those trees. The trees were then chipped; as a result the City had almost \$32,000.00 worth of eucalyptus mulch and has not had to buy mulch since 1992.

Recycling Coordinator Rebecca Couchman reviewed her position. Her primary responsibility is to implement, research, and develop the recycling program. Ms. Couchman also monitors the curbside recycling with Waste Management and provides educational programs. She noted that the recycling containers used by City residents were purchased with funds from a State recycling grant. Each year the City receives a grant for the recycling program.

Community Services Director Mark Thornton explained that the recycling program is actually losing money, however the City made the choice to recycle although it is not mandated to do so. Between October, 1993, and April, 1994, approximately 1,000 tons of recyclables have been collected in the City.

Council and staff discussed that fact that residents frequently ask for additional items, such as glass, to be added to the recycling program. Dr. Woodruff explained that the City must find a market for everything it recycles. If the City begins recycling glass, every color must be kept separately, otherwise it cannot be sold.

Finance Director Harrison told Council that the Solid Waste Fund is a balanced budget using existing rates. The commercial accounts subsidize the residential accounts. Due to re-organization of the Solid Waste Division, personnel and overtime costs have been cut almost in half. Mayor Muenzer told staff, "With respect to overtime, I'm aware of whatever you've done. I want to acknowledge that makes me very happy."

Safety training was discussed. Dr. Woodruff reported that Gallagher-Bassett provides trainers to teach things such as proper lifting procedures. It was also noted that all employees have updated certifications on their drivers licenses. Dr. Woodruff reminded Council that because Naples will have very little future growth, the customer base will not change significantly.

Mr. Harrison reviewed the depreciation schedule, which is set by staff and checked and monitored by the City's auditors.

The horticultural trash program was discussed. Landfill costs have gone from \$27,000.00 to \$4,200.00 because the City now does its own chipping of horticultural material.

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Mr. Fedelem announced that staff hopes to purchase a van with recycling grant funds, to be used for recycling programs, etc. The van could also be used for handling materials for the Community Services Department.

Dr. Woodruff told Council that a rate increase for sanitation is not expected this year. Staff will continue to work on ways to more efficiently operate the division. Dr. Woodruff invited Council to visit the Public Works grounds and to view the equipment.

On July 25, 26, and 27, 1994, the General Fund budget will be reviewed by Council. Dr. Woodruff thanked the employees who attended the meeting and recognized Financial Analyst Anne Middleton, who was also present.

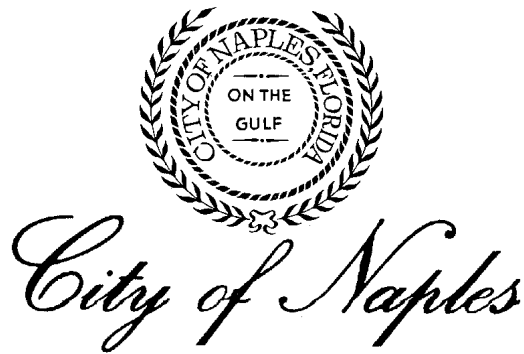
ADJOURN: 7:15 p.m.

PAUL W. MUENZER, MAYOR

Janet Cason
City Clerk

Marilyn A. McCord
Deputy City Clerk

These minutes of the Naples City Council were approved on July 20, 1994.



City Council Budget Review Meeting
Tuesday, June 14, 1994
Convened 5:00 p.m. / Adjourned 7:15 p.m.

REVIEW OF 1995 FISCAL YEAR BUDGET
Solid Waste Fund