TO: Honorable Mayor and City Council  
FROM: A. William Moss, City Manager  
DATE: December 28, 2010  
SUBJECT: Fiscal Year 2010 Annual Report

Pursuant to the Naples City Charter, Section 3.3 (d), the Annual Report for fiscal year 2010 is submitted for your consideration. This report is an account of the finances and notable accomplishments of the City for the fiscal year beginning October 1, 2009 and ending September 30, 2010.

The City’s ten-year vision plan was adopted on June 13, 2007 and guided the development of the FY2010 budget. This vision plan contained five major goals, with several strategies to achieve these goals. The five major goals of the vision plan are:

1. Preserve the Town’s distinctive character and culture.
2. Make Naples the green jewel of southwest Florida.
4. Strengthen the economic health and vitality of the City.
5. Maintain and enhance governance capacity for public service and leadership.

This report will provide general financial information and summarize additional information pertaining to actions associated with the vision goals. Many accomplishments and projects serve to achieve multiple vision goals and are based upon strategies appropriate to multiple goals. However, for the purposes of this report, specific projects are highlighted under only one of the five major goals to avoid redundancy. Additional information beyond this executive summary may be found in the departmental reports provided.

**Finance and Administration**

The FY2010 budget (as amended) was $125.7 million for all funds. Preliminary figures for year end shows that all funds ended the year on September 30, 2010 within budget, and all funds had a positive fund balance.

The General Fund, as the primary operating fund of the City, had budgeted expenditures of $36.8 million. Actual unadjusted expenditures were $35.7 million, or 3% under budget. Actual revenue received was $36.4 million or 1% under budgeted revenue. Overall, revenues exceeded expenditures by approximately $700,000. The projected unrestricted General Fund balance remaining is $13.4 million and represents approximately 36% of the FY2010 budgeted expenditures. This amount is higher than the maximum 30% required by the fund balance policy. The excess (approximately $2.4 million) is considered the Tax Stabilization Fund, and is
part of a plan to sustain the City’s primary operations during this time of decreasing property values and property tax revenue. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March as part of the annual audit.

In response to continuing fiscal challenges, City Council adopted a FY2010 budget keeping the millage rate at 1.18, below the rolled back rate of 1.2982. This is the same millage rate the City applied in the years 1995-2000. The budget appropriated $447,620 from the Tax Stabilization Fund to balance the budget. The FY2011 budget was adopted in September 2010 with a reduction of 3.5 positions, after 32 positions were eliminated in the FY2010 budget and 33 positions were eliminated in the FY2009 budget.

A wage reduction of 6% was imposed on members of the Fraternal Order of Police bargaining units after labor negotiations resulted in an impasse. The concessions voluntarily agreed to in other union contracts were maintained, to continue the control of expenditures.

Vision Goal: Preserve the Town’s distinctive character and culture.

The Community Redevelopment Agency (CRA), in conjunction with Streets and Stormwater Department staff and Parks and Parkways staff, began a street light/electric power infrastructure and landscape renovation project on 5th Avenue South. The project included new street lamps incorporating a 5th Avenue South medallion with black lettering on a gold background. The project included the replacement of selected vegetation, installation of pavers at selected locations, the placement of decorative pots to provide for more colorful plant materials, the construction of planters around the Royal Palms at Sugden Plaza and at 6th Street and the repair and rerouting of associated irrigation supply lines. This project was funded by the CRA.

For the 13th consecutive year, the City received the Tree City U.S.A. designation and for the third consecutive year, a Tree City U.S.A. Growth Award. As part of the annual Tree Fill-in Program, the Parkways Division of the Community Services Department planted 213 trees and palms within the Park Shore Homeowners area and 96 trees and palms within the Royal Harbor and Oyster Bay Homeowners areas. Eighty-four diseased Queen Palms were removed and the Lethal Yellow inoculations of all City-owned Coconut and Canary Island Date Palms were completed. The Community Services Department conducted the City’s Annual Arbor Day Ceremony on April 30, 2010 at Lowdermilk Park.

The former Fun Time Nursery site along 10th Street North was converted to a passive park, providing green space adjacent to the Washington Carver apartments, with funding ($110,000) from a Community Development Block Grant (CDBG). The new Cambridge-Perry Park was constructed during the fiscal year and dedicated on October 27, 2010.

The Recreation Division of the Community Services Department continued to provide quality programming and an exceptional variety of activities for all ages, integrating social, cultural and recreational pursuits. The Norris Center is becoming known for the variety of cultural programs that are offered such as the Acoustic Bluegrass Series, Naples City Improv, and many others. In addition, Gulfshore Playhouse has made the Norris Center in Cambier Park their “home” for professional live theatre. Gulfshore Playhouse and the Norris Center won the reader’s choice “Best Live Theatre” in Southwest Florida by the readers of the Naples Daily News for the third consecutive year. Their ticket sales have doubled and the program has...
grown into a four-show season for 2010 – 2011. The Norris Center also maintains a partnership with the United Arts Council utilizing the art gallery to provide monthly art exhibits during season.

Cambier Park hosted a variety of outdoor concerts on Sundays and offered jazz concerts provided by the Naples Jazz Orchestra the third Monday evening of each month during season. Special events such as Chalk Art, Outdoor Family Movie Nights and Cambier Park’s celebration of City Fest were well attended.

Naples Preserve is a nine-acre coastal upland protected area managed by the Community Services Department. The City received a research and education permit through Department of Fish and Wildlife for the monitoring of gopher tortoises. Ambassadors and volunteers continue to perform habitat restoration and offer informative talks on gopher tortoises including video footage and raw data. During 2010, the Ambassadors are tracking 26 adult gopher tortoises and an additional 24 gopher hatchlings (total of over 56 hatchlings since 2009).

Naples City Dock began FY2010 at approximately 72% capacity. By the end of the fiscal year, occupancy was at 90%, fuel sales surpassed budget expectations, and commendatory letters were being received from visiting boaters. City Dock staff is focused on achieving their goal of preserving an historical family friendly marina, of premium value, recognized throughout the state.

**Vision Goal:** Make Naples the green jewel of southwest Florida.

Until this year, untreated stormwater runoff from approximately 350 acres of an urbanized residential/commercial area of the City ran directly into the Gordon River from the City’s northernmost stormwater pump station. A filter marsh has been constructed that diverts water leaving the pump station into the marsh and uses plants to remove pollutants. This diversion also changes the runoff from a point source to sheet flow, providing more opportunity for vegetative filtering prior to entry into the river. The filter marsh will result in a net decrease in the pollution load entering Naples Bay while also creating wildlife habitat. Utilizing a filter marsh to treat stormwater, instead of building a water treatment plant for stormwater, has the potential to reduce future expenditures. The Riverside Filter Marsh, as it is called, is part of a system of stormwater treatment areas working to improve the water quality of Naples Bay that includes Collier County's Freedom Park, the future Gordon River Greenway Park filter marsh, and the Conservancy of Southwest Florida's filter marsh.

Efforts to restore stormwater swales, and improve water quality through natural filtration, continued throughout the City. Streets and Stormwater staff has managed the creation and restoration of an estimated eight miles of swales. This program is scheduled to continue as funding permits.

At the request of City Council, the Natural Resources Division developed a twenty-year plan to restore Naples Bay. The plan has two layers: one describing the major restoration efforts, the physical basis for restoration, and the other extrapolating those efforts over time, projecting current actions out five years, then ten years, and finally twenty years.

The Natural Resources Division completed a highly successful oyster farming program involving residents, and created another artificial oyster reef in Naples Bay as part of a Boy
Scout project. One oyster is capable of filtering 50 gallons of water a day. With up to 1,000 oysters living in a square meter of oyster reef, their ability to clean 50,000 gallons of water a day per square meter of reef can make a huge impact on efforts to restore the bay. The goal is to reverse the estimated 80 percent decline in the bay’s oyster reefs that has occurred over the past few decades.

A red mangrove planting area was established in Collier County’s Bay View Park, located within the City limits of Naples on the southeast shoreline of Naples Bay. The park’s shoreline is edged by riprap, and a small area was cordoned off to allow the sprouts to grow. Staff placed educational signs at the site to inform park visitors, and people fishing, of the role of mangroves in creating fish habitat. The red mangrove seedlings within the closed area are currently flourishing. Mangroves provide many valuable services: they stabilize shorelines, filter pollutants from water, allow sediment to settle, sequester carbon from the atmosphere, and provide nursery grounds and habitat for a wide range of estuarine creatures, including both commercial and recreational fish species. Mangroves are essential to the health of Naples Bay and Moorings Bay.

One of the most important works of the Natural Resources Division involves outreach – informing and educating people and government to help them understand, appreciate and recognize the value of natural resources. On an almost daily basis, the Division engages people in conservation, restoration, and protection efforts. This is best exemplified by hands-on volunteers constructing a project such as the oyster reef, but also works through such activities as staff giving presentations or utilizing various media such as television, newspapers, the internet, brochures, flyers, and other educational materials.

There are many challenges to achieving “green jewel” standing. The Florida Department of Environmental Protection declared a wide-ranging moratorium on projects involving islands, and that halted consideration of two endeavors: establishment of a habitat island with dredged materials in Naples Bay, and the planting of mangroves on a barren shoal in the Gordon River. The Florida Department of Agriculture and Consumer Services (FDACS) notified the City that state law preempts the City from regulating copper sulfate and City Council repealed the ordinance banning the use of copper-containing herbicides for treating algae in lakes. FDACS lists copper sulfate as a pesticide which places it under their authority and enables them to allow its continued use despite the fact that it is poisonous to aquatic organisms. A lake management company now reports that half the City’s lakes are being treated with copper sulfate, and Naples Bay continues to exceed state standards for copper.

In 2007, the City Council became a signatory member of the US Mayors Climate Protection Agreement. In November 2008, the City convened an Energy Savings Task Force, which met for a six-month period, and came up with practical, cost effective and logistically feasible ways to reduce City energy use and operating costs. In this fiscal year, the City began the process of addressing energy use in the commercial and residential sectors of the City. The Community Energy Savings Committee (CESC) was established, and ideas were explored and debated. With 30% of the City’s emissions stemming from the business community, a task undertaken this fiscal year in collaboration with the CESC, was the planning for a voluntary Green Business Program. Grant funds have been obtained to allow implementation of this effort in 2010-2011 pending approval of City Council.
Other efforts to reduce energy consumption include the installation of energy efficient heating, ventilation and air conditioning equipment in select locations, and a transition to energy efficient lighting in the City Council Chamber, at the Naples Pier, the Arthur L. Allen Tennis Center, and the City Dock.

Efforts to conserve water have been undertaken, including a remodeling of the bathrooms at the Naples Pier that included low flow and metered fixtures estimated to save 250,000 gallons of water per day. Also incorporated were more efficient irrigation systems and, in limited areas, removal of grass vegetation and the required irrigation system, in favor of mulch.

**Vision Goal: Maintain an extraordinary quality of life for residents.**

Crime statistics are kept on a calendar year basis due to state and federal Uniform Crime Reporting requirements. In calendar year 2009, crime in the City of Naples decreased 11.9% from 2008 levels. In the first nine months of 2010, uniform crime report data reveals a continued decrease of 18% when compared to the first nine months of 2009. The Police Department recorded a response to 55,580 calls for service in 2009, down 155 calls (less than 0.3%) from 2008. The Fire Department responded to 4,406 Fire/Rescue calls (Fires, Fire Service and Rescue/EMS calls) in 2009, compared to 4,476 in 2008. During the first nine months of 2010, 39 fires were recorded, compared to a total of 40 fires recorded in the twelve months encompassing calendar year 2009. On November 17, 2010 City Council approved a restructuring that separates Police and Fire into separate departments, although support staff, including Communications Division staff, will be shared.

To insure that Naples residents and visitors enjoy the benefits of their environment through alternate means of transportation, (walking and bicycling); an aggressive maintenance program was undertaken to construct and improve sidewalks throughout the City. In the past 12 months, the Streets crew expended over $190,000 for sidewalk construction and oversaw an additional 2,400 square feet of sidewalk capital improvement projects. This work effort provides for better pedestrian safety. Staff continued to apply for and receive grant funding for future sidewalk projects. In addition to the sidewalk enhancements, the Streets and Stormwater Department, managed the resurfacing of 5 miles of roadway, and the resurfacing of four City owned parking areas. The 2010 construction quotes came in $80,000 less than 2008 pricing.

The Community Services Department – Recreation Division continued to provide a wide variety of recreational programs, specialty camps and classes, at City parks. At The Edge - Johnny Nocera Skatepark, ramp improvements, including a new mini-ramp, were completed, and four new competitions were added to the schedule. Summer skate camps were full, averaging 20 enrollees per week and 2,684 day visitors entered the Skatepark.

The Arthur L. Allen Tennis Center was able to expand the Round Robin program from two days per week to three days per week. The tournament schedule consisted of 12 USTA sanctioned events for both juniors and adults. The winter league season consisted of a combination of 25 teams participating in club competition. The junior after school tennis program continued and the summer tennis program grew, as the Tennis Plus camp averaged 15 campers per week during the ten weeks of summer vacation. The Anthony Park junior tennis program averaged 16 students per week over three 8-week sessions.
Drainage improvements, in addition to the aforementioned swale restoration, continued throughout the City. The Cove Pump Station was updated with new pumps, engines and a mechanical debris removal system to minimize the discharge of debris into Naples Bay. In addition to the replacement of these critical operational components, the exterior design and landscaping of the Pump Station was improved. The design and construction of stormwater improvements is enhanced by millions of dollars in grants received from the South Florida Water Management District.

In the Utilities Department, Wastewater Collections crews identified and coordinated the repairs associated with infiltration into the sewer gravity mains (see information below). These operations are considered a preventative maintenance measure in order to identify specific locations for repairs.

- Cleaned 78,850 linear feet of sewer gravity main
- Televised 35,700 linear feet of sewer gravity main
- Lined approximately 13,775 linear feet of sewer gravity main

The Utilities Department also completed three projects to expand the reuse irrigation system in the Port Royal area. Chlorides levels in the reclaimed irrigation water system have averaged 233 mg/l, a reduction from 600 mg/l in 2007. Connections to the reclaimed water irrigation system increased by 291, for a total of 418 in September 2010.

During the latter part of FY2010 City Council approved a plan to provide for single-stream residential recycling, including the use of 65-gallon rollout recycle carts. In November 2010, 5,600 recycle carts were distributed to implement the single-stream recycling program.

Vision Goal: Strengthen the economic health and vitality of the City.

The Community Redevelopment Agency (CRA) partnered with the Downtown Naples Association (DNA) and businesses in the redevelopment area to fund a multimedia promotion and marketing campaign. The promotion focused on “The Unique Flavor of Downtown Naples and Fabulous Fifth Avenue South”. Television, radio and print advertising drove nearly 75,000 visitors to the website www.DowntownFlavors.com.

The CRA continued sponsorship of valet service on Fifth Avenue South on weekends, and other selected days, during the winter tourist season. A total of 2,229 cars were parked on private property and almost $1,700 in revenue was generated for the CRA.

City Council responded to citizen requests to create a walking map of downtown Old Naples showing the relative distance between five unique commercial areas: Historic Third Street South, Crayton Cove, the Historic Waterfront District, Fifth Avenue South and the 10th Street Design District. Walt Fournier was selected as the artist to create a whimsical rendition of the area. With the cooperation of CRA staff, and an ad hoc committee of interested persons, the informative map was created, weaving the connection between the early settlers and the five unique commercial areas. The map highlights the special features and activities within each district, including relevant website and contact information. The map has been highly sought after and is being distributed at City offices, hotels, retail stores and dining establishments.
The preliminary Digital Flood Insurance Rate Maps (D-FIRM) were presented to the community in August 2010. As expected, most City residents will see a reduction in the base flood elevation requirements, which could result in a reduction in their flood insurance premium. The process of final adoption involves cooperation with Collier County government, and the final D-FIRM maps are expected to be adopted no later than the summer of 2011. Research and code amendments allowed implementation of the City's first Business Improvement District in FY 2011.

A new City Fest program during the shoulder season added vitality and fun in the City commercial areas. Community meetings sought advice and strengthened interest in opportunities for economic development.

**Vision Goal: Maintain and enhance governance capacity for public service and leadership.**

The South Florida Water Management District (SFWMD) issued the City a 20-year water use permit on June 21, 2010. The Water Management District indicated the 20-year permit was issued, in place of the normal 5-year permit, due to the City’s aggressive plan to provide an alternative water supply for the reclaimed water irrigation system. Staff has submitted a separate water use permit application for a 10 million gallon per day allocation from the Golden Gate Canal to provide an additional source of water for irrigation, reducing demands on the Lower Tamiami Aquifer, the source for potable water. The design of the Golden Gate Canal Intake and Transmission is 60% complete with completion expected in February 2011.

This design and permitting are components of the City’s integrated water resource plan that includes the construction of aquifer storage and recovery (ASR) wells, providing a deep underground storage area for excess effluent water and water from the Golden Gate Canal. In addition to providing a source of irrigation water during periods of high irrigation demand, the ASR wells are part of the strategy to improve the health of Naples Bay by preventing discharge of excess effluent from the treatment plant during periods of low demand, and by removing some of the fresh water from the Golden Gate Canal before it gets to Naples Bay and alters the natural balance of fresh and salt water. ASR Well 1 was completed in March 2010. Construction of ASR Well 2 began in August 2010 and was completed in November 2010. This project included the conversion of the original exploratory well to a storage zone monitoring well. Monitoring wells are required by the Florida Department of Environmental Protection (FDEP) to monitor water quality during the cycle testing process and operation of the ASR wells. Cycle testing of the ASR wells is required to confirm water storage and retrieval capabilities. The FDEP permit for cycle testing was received in August 2010. A $200,000 alternative water supply grant from the Big Cypress Basin was received in FY2010 to assist in funding this program.

Several strategies were initiated to improve customer service and enhance efficiency during FY2010. The printing and mailing of utility bills was outsourced and the bills were redesigned to be easier to read. The Finance Department, in cooperation with Technology Services, developed and implemented a secure on-line direct payment application to enroll utility customers for automatic bill payment, and “E-Check” and “E-Notifications” programs were implemented to provide better service for utility customers.

*Ethics above all else... Service to others before self... Quality in all that we do.*
The City received the “Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officer Association (GFOA) for last year’s audit. For the fifth year in a row, the City received GFOA’s “Distinguished Budget Presentation Award.” These awards are considered the highest forms of recognition in public sector financial reporting and few cities receive both awards. In addition, the Finance Department – Accounting Division earned the GFOA Certificate of Achievement for the Comprehensive Annual Financial Report (CAFR). This Certificate is designed to encourage state and local governments to go beyond the minimum requirement of generally accepted accounting principles to prepare comprehensive annual financial reports that provide transparency and full disclosure.

The City has achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the twelfth consecutive year. This award is provided to employers who have policies and programs in place to assist employees in taking an active part in raising their children. These policies include: flexible work schedules, employee benefits, employee assistance programs, disaster plans, and sick leave/personal leave plans.

The City has increased the promotion of fitness and wellness initiatives for employees and their dependents. The purpose of the initiatives is to provide for a healthy workforce and reduce the costs of health care benefits. The incentives included the 2010 Fitness Challenge, exercise programs, free use of the River Park fitness center, wellness and nutrition seminars, and an Employee Health and Benefit Fair.

**Concluding Observations**

The City of Naples provides hundreds of services to people on a daily basis. This summary is intended to highlight some examples of those services. The collective efforts of the residents of Naples, elected officials and City employees continue to ensure that our city will work to achieve the vision goals established by the community, in a fiscally prudent and responsible manner, and meet the challenges that are part of sustaining the status of a premier city.
TO: A. William Moss, City Manager
FROM: Paul Bollenback, Building Services Director
DATE: December 22, 2010

Although the Building Department experienced significant declines in building permit revenues for the 2008-09 fiscal year, revenues increased by approximately 4% for the 2009-10 fiscal year. Although small, the Department did see a slight increase in new single-family construction, with the majority of single-family permits issued as a result of renovations to existing properties. Commercial activity centered on retail renovations with very limited new commercial construction. While management does not foresee any major revenue increases this fiscal year, whether commercial or residential, we do not anticipate revenues to decrease to the extent experienced in the last few years.

The budget of the Building Permit Fund for FY10-11 is $2,684,218. This budget includes using $427,644 of fund balance.

The preliminary Digital Flood Insurance Rate Maps (D-FIRM) were presented to the community August 2010. As expected, most residents in the City of Naples will see a reduction in the Base Flood Elevation requirements which could possibly result in a reduction of their flood insurance premium. The City of Naples expects to have the maps adopted no later than the summer of 2011.

For 2009-10 the Department did not have any new capital improvement projects; however CIP#09B-01, Dry Fire Suppression System for the computer room was completed.

2009-10 Building Goals and Objectives

The following is a list of the Building Department's Goals and Objectives that were established and completed for the 2009-10 fiscal year. These projects were established in an effort to increase our efficiency and streamline our permitting process to meet the needs of a dramatically changing construction climate:

- Revise department permit applications and forms.
- Designate an Inspector to receive specialized ICC training in Chapter 4 FBC Pool Safety.
- Train all inspectors for Green Building Education.
- Utilize our public lobby as an educational tool to display various areas of interest and educational tools for contractors and our citizens.
Energy costs continue to decline as a result of an on-going effort to update the mechanical systems within the building, resulting in lower re-use water costs as well as an overall effort by Community Development Building employees to reduce electricity costs. The Department surpassed last year’s reduction of electricity costs from 15% to 20% and water reduction costs from 10% to 13% with the anticipation of further reductions expected this fiscal year.
TO: A. William Moss, City Manager
FROM: Roger Jacobsen, Code and Harbor Manager
DATE: December 22, 2010

ADMINISTRATION

DOCK – The 2009-2010 City Dock Budget was adopted with the following changes: From four full-time dock keepers to one full-time dock keeper, four part-time (only three were utilized) and one Harbor Master whose salary was paid at a rate of 60% Dock, 20% Code Enforcement and 20% Beach Patrol.

CODE ENFORCEMENT – The Code Enforcement Division transitioned from two Code Enforcement Officers and one Administrative Assistant, to one Code Enforcement Officer, one Code Enforcement Manager (20% of salary) and one Administrative Assistant. The Division also moved into the Community Services Building.

BEACH PATROL – The Beach Patrol Division continued to operate with four daytime Beach Patrol Specialists and one Pier Guard working the 3 to 11 shift. The overnight position was eliminated. The overnight position was in place for a little over one year. Due to budget concerns, this position was eliminated.

VISION GOALS

NAPLES CITY DOCK – Roger Jacobsen took over the operation of the Dock for FY 2009-2010. At the time, occupancy was about 72%, fuel and miscellaneous sales were on a decline, and the City Dock was embroiled in various controversies. By the end of FY 2009-2010, occupancy was at the 90% level, fuel sales far surpassed budget projections, and the general atmosphere became much more user friendly. The budget projection for occupancy for the new fiscal year is 85%, which has already been achieved. The goal is to maintain a premium, family-friendly marina, recognized throughout Florida. The marina is being actively marketed to transient boaters, which brings with it a high level of potential revenue. The structure is being looked at for the potential of a major renovation in approximately two years.

In keeping with the idea of a “green” facility, all overnight lighting has been changed to energy efficient bulbs.

CODE ENFORCEMENT – The Naples Code Enforcement Division continues to present to the residents a cooperative, friendly Division dedicated to assist in obtaining compliance with all violations. The Division averages approximately 400 issues per month, but only about 20
Notices of Violation are written monthly. In one year's time, there has only been a need to have three Code Board Hearings, indicating that Code Enforcement is solving problems. The Division is becoming more proactive, working with residents who have violations, to correct them before it becomes an issue.

**BEACH PATROL** – One goal that is on-going is that of the concept of the Beach Patrol Specialists being AMBASSADORS. Thousands of visitors come to Naples every year, and the one thing that can always be count on is their arrival on the beach. In most cases, the only City employee any of them will ever have contact with is a Beach Patrol Specialist. So, through on-going training, these Specialists have become educators, a source of information, emergency responders, etc. This Blue Ribbon service will continue to be provided.

The Beach Patrol Division went from a high of seven officers, including an overnight officer, to five as of 2009-2010. Yet, the number of tickets has stayed constant, and revenue generated has actually increased.
The 2010-11 Community Services Department budget was adopted with reduced expenditures of $136,160. The Parks and Parkways Division and the Recreation Division sustained previous year’s level of service through the combined efforts of internal resources, contracted services and adjustment of Community Center hours to reflect actual facility use and program needs without cancellation of programs.

Cambridge-Perry Park was dedicated on October 27, 2010. In keeping with preservation of green space, the former Fun Time Nursery site along 10th Street North was converted to a passive park. A total of $110,000 in Community Development Block Grant (CDBG) funding was allocated for this project.

**Vision Goal: Preserve the Town’s distinctive character and culture.**

The Parkways Division planted 213 trees and palms as part of the fiscal year Tree Fill-in Program within the Park Shore Homeowners area; Planted 96 trees and palms within the Royal Harbor and Oyster Bay Homeowners areas as part of annual Tree Fill-In Program; Removed 84 Queen Palms and completed the Lethal Yellow inoculations of all City owned Coconut and Canary Island Date Palms.

Completed the replanting project on 5th Avenue South including installation of 87 pots/planters for plant materials and around the Royal Palms; Completed the replanting of medians numbered 8 through 14 along Gulf Shore Boulevard North; Removed 7,830 square feet of sod and installed drought tolerant plants where possible during the replanting projects throughout the City.

For the 13th consecutive year, the City of Naples received the Tree City U.S.A. designation. For the third consecutive year, the City of Naples received a Tree City U.S.A. Growth Award. Scheduled and conducted the City’s Annual Arbor Day Ceremony April 30, 2010 at Lowdermilk Park.

The City’s Memorial Program increased in 2010 with the addition of eight benches, one living tree and five wall plaques at the Naples Pier memorializing family and friends. The program has currently expanded to include 185 benches, 87 wall plaques and 75 memorial trees.
Vision Goal: Make Naples the green jewel of southwest Florida.

The Parkways Division reduced irrigation requirements with the removal of 455 square feet of sod and installation of mulch at 19th Avenue South beach end and Naplescape medians; Removed 26,700 square feet of sod within Cambier Park, installed mulch and reduced irrigation by 90%.

Eliminated 7,640 square feet of sod, installed mulch and eliminated irrigation altogether at Fleischmann Park Tot Lot and Fleischmann Park Skate Park, 21st Avenue South Beach End, and along the northwest section of Fire Station #1.

Removed overhead irrigation and installed drip system within Cambier Park, Lowdermilk Park, several Gulf Shore Boulevard North medians, Crayton Court cul-de-sac, Forest Lane cul-de-sac, and various planters along 5th Avenue South; Reduced irrigation by removing 4,706 square feet of sod and overhead irrigation and installing drip systems within the Gulf Shore Boulevard North medians.

The Facilities Maintenance Division installed LED lighting at Naples Pier for an estimated $1,400.00 savings in annual electrical costs; Installed LED lighting at Council Chamber and with an estimated 8 hours/day usage providing an estimated savings of $3,200.00 in annual electric costs; Exchanged Horizon Way fountain light from incandescent to LED resulting in a $135.00 annual electrical savings.

Exchanged and reduced 70 watt fixtures at the Tennis Center to 14 watt compact fluorescent bulbs; Exchanged and reduced 60 watt fixtures at the Naples Preserve to 14 watt; Exchanged and reduced 60 watt fixtures at the City Dock to 13 watt compact fluorescent bulbs at $.10 per K hour affording a savings of $686.00 annually.

Installed high efficiency 14 seer condensing and make up air units in HVAC systems throughout the City; Exchanged 5 ton air conditioning units within the Natural Resources Department, the Central Stores Warehouse, Community Services Administration Offices, Waste Water Treatment Building #844, Naples Preserve, Lowdermilk Park Concession and Fleischmann Park Field House to 14 seer high efficiency units resulting in 40% savings on electrical and cooling costs.

Converted urinals at the Naples Pier from 1.2 gallon flush to .05 gallons per flush, upgraded all facility toilets from 1.6 gallon flush to 1.0 gallons per flush and installed metered faucets in all sinks. Water savings are calculated to save in excess of 250,000 gallons annually.

Vision Goal: Maintain an extraordinary quality of life for residents.

The Recreation Division continues to provide quality programming and an exceptional variety of activities for all ages of residents integrating social, cultural and recreational pursuits.

Norris Center
The Norris Center is becoming known for the variety of cultural programs that are offered such as the Acoustic Bluegrass Series, cabaret performances, Naples City Improv, The Three...
Divas, Paradise Coastmen Barbershop Chorus, a series of one-man shows and other performers from around the country.

Gulfshore Playhouse doubled their ticket sales for the 2009 – 2010 season and has now grown into a four show season for 2010 – 2011. Gulfshore Playhouse officially calls the Norris Center their home. Gulfshore Playhouse and the Norris Center won, for the third year in a row, the reader’s choice “Best Live Theatre” in Southwest Florida by the readers of the Naples Daily News.

The Norris Center has maintained a partnership with the United Arts Council utilizing the art gallery which provides monthly art exhibits during season and partnered with well known local artist Jerry Valez who displays lobby works.

Cambier Park hosts a variety of outdoor concerts on Sundays and now offers jazz concerts the third Monday evening of the month during season provided by the Naples Jazz Orchestra. Special events such as Chalk Art, Christmas Event, Outdoor Family Movie Nights and Cambier Park’s celebration of City Fest enjoyed 3,000 participants.

Arthur L. Allen Tennis Center
The Arthur L. Allen Tennis Center was able to expand the Round Robin program from two days per week to three days per week averaging 16 players per day on Tuesdays and Thursdays and 24 players on Saturdays during the peak season. The tournament schedule consisted of 12 USTA sanctioned events for both juniors and adults and the winter league season consisted of a combination of 25 USTA, CTA, CCWTA, NICTA and Collier-Lee League teams participating in club competition. The junior after school tennis program continued offering four different classes per day four days per week in Cambier Park. The summer tennis program continued to grow in numbers as the Tennis Plus camp averaged 15 campers per week during the ten weeks of summer vacation. The Anthony Park junior tennis program averaged 16 students per week over three 8 week sessions.

Naples Preserve
During 2010, the Ambassadors located and are tracking an additional 24 gopher hatchlings (total of over 56 since 2009) along with 26 adults. The City received a research and education permit through Department of Fish and Wildlife for the monitoring of the gopher tortoises. Ambassadors and volunteers continue to perform habitat restoration and offer partner groups informative talks on gopher tortoises including video footage and raw data. An Anniversary celebration of the Gopher Tortoise relocation as well as a two-day intensive Gopher Training Workshop was attended by 20 naturalists.

Nature talks were offered weekly for the months of January through May, and October through December. Eco tours were offered January through May twice a month to local parks and preserves. A new holiday program "Preserving the Holiday Spirit at the Naples Preserve", was offered including five evenings of nature oriented holiday celebrations. A butterfly garden was planted around the solar pond. A coloring book (Gopher Tortoise) was hand drawn and created by Ambassador Becky Speer and distributed to Lake Park School for a coloring contest.
Fleischmann Park
Pickle ball courts were added to the existing basketball court to offer a new sport. New specialty camps were offered to the public included Ocean Beach Kids, The art of Sewing and Speed & Agility. Other new programs included Zumba, Judo, Youth soccer, Writing Memoires and Speed Reading. Special events including Easter Bunnymania, Halloween Spooktacular and Freddy McCrary Youth Football Day continued to be popular. Afterschool program enrollment increased to an average of 36 children per week.

The Edge Johnny Nocera Skatepark
Four new competitions were scheduled, ramp improvements were completed and a new mini-ramp was added. Summer skate camps were full averaging 20 youth per week. A total of 2,684 day visitors entered the skate park.

River Park
River Park successfully offered 126 classes, 12 camps and 160 clubs/rentals which included exercise classes, martial arts, art classes, culinary classes, computer classes, dance classes, specialty camps, holiday camps, day camps, school day out, fitness memberships, computer lab and aquatic classes.

River Park Special Events (Cultural Heritage, Back to School/Pool Party and Santa’s Coming to Town) engaged 1,175 total participants. A $2,500 grant was received from the Community Foundation for Special Needs Children to participate in summer programs. Expanded programming resulted in River Park exceeding budgeted revenues by 4%.

Vision Goal: Strengthen the economic health and vitality of the City.

A Community Development Block Grant (CDBG) for $111,802 was awarded to River Park Community Center for upgrades to the air conditioning, carpet/dance floor and audio/visual equipment in the auditorium. No budget match was required and project was fully funded through the CDBG Program.

Through an annual 20-year funding commitment that commenced in 2008, the City receives an annual contribution from former Council Member John Nocera in the amount of $5,000 for the operations of the Skatepark in Fleischmann Park.

Private donations exceeding $200,000 were raised for the building of a Dog Park on Riverside Circle. The park is being constructed solely through private donations, and annual maintenance costs will be provided through fundraising programs and special events.

Vision Goal: Maintain and enhance governance capacity for public service and leadership.

The Community Services Department facilitated discussions with the Community Services Advisory Board (CSAB) at the direction of City Council resulting in community review and advocacy in support of a new Dog Park on Riverside Circle and a new pool located in the River Park neighborhood.
TO: A. William Moss, City Manager  
FROM: Ann Marie Ricardi, Finance Director  
DATE: December 22, 2010  

FINANCIAL SUMMARY

The 2009-10 fiscal year budget (as amended) was $125.7 million for all funds. Preliminary figures for year end shows that all funds ended the year on September 30, 2010 within budget, and all funds had a positive fund balance.

The General Fund, as the primary operating fund of the City, had 2009-10 budgeted expenditures of $36.8 million. Actual unadjusted expenditures were $35.7 million, or 3% under budget. Actual revenue received was $36.4 million or 1% under budgeted revenue. Overall, revenues exceeded expenditures by approximately $700,000. The projected unrestricted General Fund balance remaining is $13.4 million and represents approximately 36% of the 2009-10 budgeted expenditures. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March as part of the annual audit.

The General Fund undesignated fund balance, at approximately 36% of the 2009-10 budget, is higher than the 30% required by the fund balance policy. This excess is considered the Tax Mitigation fund, and is part of a plan to sustain the City’s primary operations through the continued expectations of low property valuations.

The City’s Independently Audited Financial Statements will be available in March 2011. Preliminary financial data shows the City’s financial condition remains positive, despite the trends in the financial markets.

The City again received the “Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officer Association (GFOA) for last year’s audit. For the fifth year in a row, the City also received GFOA’s “Budget Award.” These awards are considered the highest forms of recognition in public sector financial reporting and few cities receive both of these recognitions from GFOA.

In response to the fiscal challenges, the City continued to make changes in operations and productivity, while keeping the millage rate at 1.1800, which was less than the rolled back rate of 1.2982. This is the same millage the City applied in the years 1995-2000. The 2010-11 budget was adopted with the net reduction of 3.5 employees. The current union contracts with pay and benefit reductions and furloughs were continued to help restrain the growth in costs, but a commitment was made to maintain the level of services that City residents expect.
Finance Department
Operations
Fiscal Year 2009-10

The Finance Department continually provides reports, analyses and recommendations on the fiscal operations of the City. The department provided monthly reports on variances to budgeted revenues and expenses. Special reports during the year included two long-term sustainability reports, one for the CRA Fund and one for the General Fund.

The Accounting Division has earned the GFOA Certificate of Achievement for the Comprehensive Annual Financial Report (CAFR). The Certificate is designed to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal. Only 3,683 of all government units in the U.S. have achieved this recognition.

To prepare for the CAFR, extensive staff analysis and schedules were prepared. The Independent Certified Accounting firm that is contracted by City Council is CPA & Associates, who issued an unqualified opinion on the financial reports. An Unqualified Opinion is regarded by many as the equivalent of a "clean bill of health". This type of report is issued by an auditor when the financial statements presented are free of material misstatements and are in accordance with GAAP, which in other words means that the company's financial condition, position, and operations are fairly presented in the financial statements. It is the best type of report an auditee can receive from an external auditor.

Beginning in mid 2010, the monthly financial report started to be posted on the City’s web site for convenience. During FY09-10, the staff looked for opportunities to refinance some of the long-term debt in low interest environment, and found several opportunities.

All payments by the City are made through the Accounting Division. There were 8,400 checks prepared by accounts payable for the year. An employee verification for payroll checks (i.e. random ghost employee audit) was conducted on April 30th, for several divisions of the City. There were a total of 33 pension based requests this year, with 15 refunds/rollovers, 16 new retirees and 2 deferred retirements.

Beach Parking meter collections totaled $623,542, with the pay stations totaling $279,655 and the coin meters $343,887. Of the pay stations’ revenue, $64,536 is credit cards and $158,298 is currency and $56,821 is coin. There were 157 Naples Landing permits processed. The division conducted training for Accounts Payable, Fixed Assets, and end of fiscal year procedures and policies in September.
Customer Service is responsible primarily for issuing Utility Bills, Business Tax Receipts and Beach Parking permits. In June 2010, the County stopped providing County Beach Parking permits to the City for distribution. Non-city residents and customers who wish to buy a permit are now sent to County sites to obtain their permits. City residents and City property owners can still get a City beach parking permit at City Hall. Several exciting changes happened during 2009-10. The City began outsourcing the printing and mailing of the utility bills, making them more attractive and easier to read. Internet capabilities were enhanced, so that customers can make a one-time payment using their checking account or credit card, in addition to using automatic direct pay, which was established last year. The next project related to utility billing is email bill notification, which is already in final testing phases.

The GFOA Distinguished Budget Presentation Award was received for fiscal year 2009-10, for the fifth year.

A physical reorganization brought the Purchasing Division from their former site on Riverside Circle to City Hall. This freed up the space at their former offices for the City Clerk to create a new Records Management Center. The division prepared 2,490 purchase orders and prepared 50 Requests for Proposals. The City collected $78,000 from sales of 85 surplus property lots on GovDeals.com. The warehouse's inventory system was changed from multiple data files to a single data file, in an effort to have fewer redundancies of assets on hand.

Staff development has continued with courses for Continuing Education to support staff members in compliance issues and to find better ways to do business in a difficult environment.
TO: A. William Moss, City Manager  
FROM: Denise K. Perez, Human Resources Director  
DATE: December 6, 2010  

Following are some of the accomplishments by the Human Resources Department for Fiscal Year 2009-10:

- Six grievances were filed by employees in FY 2009-10; the same number as in FY 2008-09.

- Employee turnover declined 59% in FY 2009-10 (4.63%) from FY 2008-09 (11.32%).

- The number of vacant positions filled remained the same as FY 2008-09 (65). Total applications received and processed in FY 2009-10 were 1,785; slightly higher than FY 2008-09.

- Training was provided to supervisory/managerial employees on recruitment/selection, discipline, safety, and performance planning/evaluation.

- Achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 12th consecutive year for having policies and programs in place to assist employees in taking an active part in raising their children. Some of these policies and programs include: flexible work schedules, employee benefits, employee assistance programs, disaster plans, and sick leave/personal leave plans.

- Employee Benefit Brokerage Services were competitively bid prior to the July 1, 2010 renewal. As a result, a change in benefit brokers (from Aon Consulting to the Gehring Group) was approved. The annual fee decreased 4.45% with a projected three year savings of $10,500.

- Third Party Claims Administration services were competitively bid prior to the October 1, 2010 renewal. As a result, CIGNA was awarded the contract for third party claims administration services. Stop Loss Insurance was also competitively bid and was awarded to CIGNA as well.

- The employee health plan was evaluated and plan design changes developed for implementation in FY 2010-11. The City continued to offer a high deductible plan (Consumer Driven) and a traditional (Point of Service) plan. Modifications to the Point of Service plan included increased In Network and Out of Network deductibles; increased In Network and Out of Network out of pocket maximums; and increased co-
Insurance to 20%. Enrollment in the Consumer Driven plan increased 41.23% (from 228 to 322) and 75% of employees are enrolled in the Consumer Driven plan.

- An employee Health and Benefits Fair was held in August with 23 local vendors. 202 employees attended the fair.

- Employee participation in the Fitness Reimbursement program increased 60% (from 47 to 75). This is a reflection of the City’s increased promotion of fitness and wellness incentives including the 2010 Fitness Challenge, City funded exercise programs, employee FREE use of the River Park fitness center, a series of wellness/nutrition seminars, and the successful Health and Benefit Fair.
TO: A. William Moss, City Manager  
FROM: Mike Bauer, Natural Resources Manager  
DATE: December 22, 2010  

While the Natural Resources Division achieved several successes in FY 09-10, the Division was unable to accomplish all of its goals addressing the protection and restoration of the City of Naples environment.

The Florida Department of Environmental Protection declared a wide-ranging moratorium on projects involving islands, and that halted consideration of two endeavors: establishment of a habitat island with dredged materials in Naples Bay, and the planting of mangroves on a barren shoal in the Gordon River.

As a result of the Florida Department of Agriculture and Consumer Services (FDACS) notification that the City is pre-empted from regulating copper sulfate, City Council repealed the ban on the use of copper-containing herbicides for treating algae in lakes. FDACS lists copper sulfate as a pesticide which places it under their authority and enables them to allow its continued use despite the fact that it is poisonous to aquatic organisms. A lake management company now reports that half the City’s lakes are being treated with copper sulfate, and Naples Bay continues to exceed state standards for copper – a deadly poison to marine life.

Five years of sampling indicate no significant improvement in the waters of Naples Bay. Bay waters continue to be impacted by both freshwater inflows from the Golden Gate Canal and stormwater runoff from the City’s impervious surfaces.

Current economic conditions have prevented exploring the potential of the Division acquiring an outreach coordinator to educate the public about such matters as over fertilization, mangrove planting, stormwater, rain garden creation, energy reduction, and sea turtle lighting. The specific goals of establishing a residential mangrove planting program and teaching residents to plant rain gardens were not attained.

On the plus side, Natural Resources:

- Carried out a highly successful oyster farming program involving residents,
- Created another artificial oyster reef in Naples Bay as part of a boy scout project,
- Established a protected mangrove area along the shoreline of Bayview Park,
- Successfully administered the City’s landscape certification program,
- Established an energy reduction program,
- Worked directly with residents on reducing sea turtle beach lighting violations,
Established a sea turtle festival to raise nesting awareness,
- Monitored the water quality and biology of Naples Bay and Moorings Bay,
- Constructed an artificial filter marsh to treat stormwater, and
- Raised the awareness level of the South Florida Water Management District about the importance of diverting Golden Gate Canal waters away from Naples Bay.

I. **Water Quality**

**Water Quality Sampling**
As of January 2011, the Division will have collected five years worth of data on the ambient water quality of Naples Bay, a scientifically acceptable timeframe for determining the characteristics of a water body. This accumulation of data can then "officially" be used as a baseline to establish trends for the bay and answer the question as to whether or not water quality is improving. In January, half the sampling sites will be relocated to the sources of inputs to the bay (e.g. stormwater outfalls, Haldeman Creek, Rock Creek). The other half will remain in place to continue the measurement of the ambient water quality of the bay. This will enable the assessment of ongoing management actions while also obtaining information on sources of pollution. Natural Resources staff will continue to measure salinity, temperature, dissolved oxygen and other physical parameters in both Naples Bay and Moorings Bay, and have water quality samples laboratory-tested for the presence of nutrients, bacteria, and heavy metals.
**Stormwater Retention Ponds (Lakes)**
The City’s stormwater retention ponds are collection points for the runoff that brings pollutants from the land (fertilizer-based nutrients, oils, heavy metals, bacteria, etc.) into Naples Bay and the Gulf of Mexico. As a result, improving their water quality is a high priority with the Division, and staff continues to raise awareness of this issue with City government and residents alike. The ultimate solution lies in educating people about the problem, its sources, and its solutions. Keeping fertilizer out of runoff (use less or no fertilizer, landscape with native plants, do not fertilize near waterways), capturing runoff (build rain gardens and swales), cleaning up after pets, and reducing vehicle use (walk and bike, use public transportation) are all human actions that are major ways to reduce stormwater-related pollution.
A recent report commissioned by the City’s Streets and Stormwater Department provided data that identified the lakes most heavily impacted by pollutants. Staff is now working on an overarching lake management plan that will include a program of providing water quality enhancement benefits to those residents willing to use alternatives to the application of chemicals in their lakes. Natural Resources Division staff have placed six floating islands in city lakes to increase the ability of the lakes to remove pollutants from stormwater, and have put aerators in the lakes at 7th Avenue North, Betsy Jones Park and two lakes in the Lake Park neighborhood in order to increase oxygen levels in the water, promote beneficial plant growth, and attain cleaner water. The Division also removed cattails and invasive plant growths in Betsy Jones Lake, Alligator Lake, and 7th Avenue’s North Lake.

**Rain Gardens**
Staff has created and worked with private entities to create two more demonstration rain gardens (landscape areas of native flowering vegetation planted in locations that capture and clean stormwater runoff) in the City – one at St. John’s Church in the Park Shore neighborhood and one at Tin City. By routing stormwater through rain gardens, runoff from roofs, parking lots, and other impervious surfaces is captured and filtered naturally by the plants in the garden. This prevents fertilizer, oil, yard wastes, sediment, and animal wastes from draining into storm sewers and polluting natural water bodies. Staff would like to make rain gardens a staple of residential landscaping features and capture as much stormwater as possible before it enters the City’s stormwater system. Currently, the Division lacks the staff to provide an outreach program aimed at this goal.
**Riverside Filter Marsh**

Until this year, untreated stormwater runoff from approximately 350 acres of an urbanized residential/commercial area of the City ran directly into the Gordon River from the City’s northernmost stormwater pump station. Staff has managed the construction of a filter marsh that diverts water leaving the pump station into a constructed marsh that uses plants to remove pollutants and changes the runoff from a point source to sheet flow, providing more opportunity for vegetative filtering prior to entry into the river.

The filter marsh will result in a net decrease in the pollution load entering Naples Bay while also creating wildlife habitat. The marsh will reap future monetary benefits by lowering the cost of pollution reduction requirements placed on the City in conjunction with the Clean Water Act’s Total Maximum Daily Load requirements. Utilizing a filter marsh to treat stormwater instead of building a water treatment plant for stormwater has the potential to save millions of dollars. The Riverside Filter Marsh is part of a system of stormwater treatment areas working to improve the water quality of Naples Bay that includes Collier County’s Freedom Park, the future Gordon River Greenway Park filter marsh, and the Conservancy of Southwest Florida’s filter marsh.
**Storm Drain Medallions**  
In conjunction with the Moorings Bay Special Taxing District, staff organized and managed a project that used volunteers to affix five-inch round medallions to all stormwater drains along streets in the Moorings Bay watershed. The medallions inform the public that the drains flow into the Gulf of Mexico and Moorings Bay, and that dumping materials down the drains results in the pollution of these natural water bodies.

**Landscape Certification**  
A City ordinance regulates the application and the content of fertilizers that can be used within City limits. It also delineates specific management guidelines for applicators and establishes a certification program for these professionals. Project Greenscape, a partnership between the City and Rookery Bay National Estuarine Research Reserve, provides the educational component of the certification process for the City. To date, over 1,000 workers have received training and 175 companies have been certified as being knowledgeable on the best way to apply fertilizers and to reduce levels of nutrients reaching the Bay and Gulf.
II. Research and Monitoring

Oysters
Naples Bay oysters were once not only healthy and edible, but they were also a dominant and key species in the bay, filter cleaning the water and providing essential habitat for hundreds of other species. One oyster is capable of filtering 50 gallons of water a day, and with up to 1,000 oysters living in a square meter of oyster reef, their ability to clean 50,000 gallons of water a day per square meter of reef can make a huge impact on efforts to restore the bay. Plus, the reefs provide habitat for a variety of fish, crustaceans, and many other species. That makes them a keystone species.

The Natural Resources Division is attempting to reverse the estimated 80 percent decline in the bay’s oyster reefs that has occurred over the past few decades by creating new reefs. The expected results are improved:

- water quality due to filter feeding by oysters,
- protection for shorelines because of reduced wave energy, and
- habitat for the numerous estuarine organisms that live on and about oyster reefs.

In 2005, the City partnered with Florida Gulf Coast University on an oyster reef restoration project in the bay. With the help of community volunteers, two oyster reefs were established. Since then, the reefs have been continually monitored to determine oyster growth and ecosystem establishment. Staff continues to supplement and build up these areas with additional shell bags, increasing the size of the original reef.

Staff carried out an “oyster gardening” shellfish restoration project involving resident volunteers who grew tiny, juvenile oysters, the size of a fingernail, into 2-inch plus adults by using techniques modeled after a Chesapeake Bay program. Residents maintained these oyster “spat” in mesh cages under their docks, and after several months, the oysters were transplanted onto another newly created reef in Naples Bay, thus adding to the bay’s oyster habitat. The new reef was built in conjunction with a Boy Scout project. Staff provided materials, direction, and expertise, and the Eagle Scout candidate coordinated and organized the volunteers.
By actively engaging residents and groups like Boy Scouts in restoration projects, the Natural Resources Division is working to foster environmental stewardship, heighten awareness of environmental issues, and raise awareness of the challenges facing the Naples Bay restoration process.

Of particular note is the Naples Bay Oyster Day held by the Bleu Provence restaurant. On a given day, the restaurant advertised that they would contribute a percentage of their profits to the City to be used on oyster related work in the bay. A total of $5,000 was raised.

In 2010-2011, Natural Resources is initiating a major examination of oysters in the bay, determining presence or absence of disease, spat recruitment, densities, growth rates, and mortality rates. We will be looking at 4 sites in Naples Bay and will have a control site in Rookery Bay. We will then correlate these measurements with water quality measurements at the sites.

**Mangroves**

Mangroves provide many valuable services: they stabilize shorelines, filter pollutants from water, allow sediment to settle, sequester carbon from the atmosphere, and provide nursery grounds and habitat for a wide range of estuarine creatures, including both commercial and recreational fish species. Mangroves are essential to the health of Naples Bay and Moorings Bay. Roots provide nursery habitat for juvenile fish, shellfish, and crustaceans by allowing them to hide from predators. These small animals feed on even smaller phytoplankton and form the base of a food chain that starts with bacteria breaking down mangrove leaves that have fallen into the water and ends with several marine species that are harvested by humans.

Collier County’s Bayview Park is located within the City limits of Naples on the southeast shoreline of Naples Bay. The park’s shoreline is riprapped, and it naturally recruits red mangrove seedlings. These seedlings consistently disappear—likely a result of being removed by people fishing along the bank or other park goers that do not understand the role of...
mangroves as vital habitat for fish and other marine species. Staff closed off a small area of the shoreline to allow the sprouts to grow and placed educational signs about mangroves at the site to inform park visitors and people fishing of the role of mangroves in creating fish habitat. While seedlings along the shoreline continue to disappear, those within the closed area are currently flourishing.

Staff has drafted a mangrove restoration plan that is based on:

- Educating residents about the value of mangroves and teaching them how to plant propagules, and
- Replacing seawalls with riprap and planting the riprap with mangroves.

Seagrasses
The most damaged, yet highly important, ecosystems in Naples Bay are its seagrass beds. Most of the sites that once held seagrasses are now barren. Within the two remaining beds, staff has established permanent transects where seagrass species and abundance, sediment type, water depth, epiphyte coverage, blade lengths, and shoot counts are recorded. This transect monitoring occurs twice a year. While there are several locations in the bay where small remnant patches of seagrass are found, expansion of these areas will only be possible
after the water quality of the bay improves and freshwater flows into the bay are reduced. Benthic surveys by staff to identify and map remaining seagrass areas are ongoing.

**Trawling**
The waters of Naples Bay are trawled and seined by the Division in partnership with Rookery Bay National Estuarine Research Reserve staff at several locations from Gordon Pass north into the Gordon River. As expected, fewer species and lower numbers of aquatic organisms are found at sample sites moving north and away from the pass. However, when water quality improves with the various proposed measures to restore Naples Bay, it is expected that both species diversity and numbers will increase in its northern reaches. Thus, the trawling will provide the ultimate measurement of the health of the bay.

A year of trawling in both Naples Bay and Moorings Bay has revealed that there are 32 species common to both bays; however, there are another 27 species that were only found in Naples Bay, but only 5 unique to Moorings Bay. Preliminarily, this fosters the hypothesis that Naples Bay provides better aquatic habitat than Moorings Bay; however, it is important to note that seining is only conducted in Naples Bay, a sampling method that targets juvenile fish not otherwise caught in a trawling net. If used in Moorings Bay, it could add species not caught there. Yet, Naples Bay is larger and possesses more shoreline and natural oyster, mangrove, and seagrass habitat. Moorings Bay is essentially a lagoon that was dredged from an estuary; it has few mangroves on its shoreline, no oyster bars, and only a small area of ephemeral seagrass. Thus, even though the water quality in Moorings Bay is better than the water quality of Naples Bay due to the twice daily flushing that occurs through Doctors Pass, this is not reflected in the quality or quantity of its habitat or inhabitants.
Sea Turtles

Sea turtles are arguably the City’s most charismatic species. These large animals carry out incredible annual nesting events on the City’s beaches. However, sea turtles are in serious decline and, depending on the species, are listed as either threatened or endangered. It takes 20 or more years for a female to reach maturity and then return to the proximity of her birth beach to lay eggs. When they reach land, they find less habitat on a developed and hardened shoreline, narrow beaches, and more people. Further, both adult and hatchling turtles are impacted by artificial light. More people and development means more artificial lighting. Lights on shore and the accumulation of light within urbanized areas, known as “urban glow” can result in disorientation by hatchlings, causing them to move away from the water, and abandonment of nesting efforts by adults. Staff has greatly increased efforts at keeping the beach dark during sea turtle nesting season and are now playing a larger role in the protection of both nesting females and hatchlings. Staff have stepped up their monitoring of the beach for lighting violations and initiated a monthly violation compliance check monitoring system.

In the past year, the Division received two grants involving the protection of sea turtles. The first grant was received from the National Fish and Wildlife Foundation for the purchase and installation of light poles and Low Pressure Sodium fixtures at five beach ends within the City of Naples. The grant also included funding to shield all of the light fixtures on all of the beach ends within the City of Naples. The replacement of the old Florida Power and Light fixtures with new “sea turtle friendly” fixtures and shields allows the parking areas to be lit for human safety without projecting light onto the beach. The second grant was received from the Caribbean Conservation Commission for the development of sea turtle educational materials and a lighting display. These materials are used to educate homeowners, businesses, students, and visitors about the critical nesting habitat that exists within the City of Naples and how simple modifications to behavior and lighting can help preserve these vulnerable marine animals and their habitat.
In March of this year, staff organized a City of Naples Sea Turtle Homecoming Festival at the pier. Several booths featuring information on sea turtles and local restoration efforts, along with food, crafts, and live music, produced a festive atmosphere. The highlight of the event was the unveiling of a public art project created by students from Naples High School -- a mosaic representation of individual sea turtles. The turtles vary in size to provide a perspective to people accessing the pier that is representative of sea turtles coming out of the Gulf and onto Naples beaches to nest. The art work is meant to remind residents and visitors alike of the connection the City has with the Gulf of Mexico, and of our responsibility to the creatures that live therein that we can either positively or negatively affect by our actions. Thousands of people visit the Pier annually, and all of them will walk by, along, or on this stunning reminder of our link with the natural world and the annual wonder of sea turtle nesting that occurs here.
Ethics above all else... Service to others before self... Quality in all that we do.
III. Outreach

One of the most important works of the Division involves outreach – informing and educating people and government to help them understand, appreciate and recognize the value of natural resources. On an almost daily basis, the Division engages people in conservation, restoration, and protection efforts. This is best exemplified by hands-on volunteers constructing a project such as an oyster reef, but also works through such activities as staff giving presentations or utilizing various media such as television, newspapers, the internet, brochures, flyers, and other educational materials.

One of the elements of the City of Naples Comprehensive Plan calls for City participation in regional natural resources issues. To that end, the Division is involved with a wide variety of regional and local groups addressing natural resource concerns. Staff works with other agencies with similar missions that are crucial to conserving and protecting natural resources.

- Staff sits on the Rookery Bay National Estuarine Research Reserve Management Plan Advisory Council, the Florida SeaGrant Collier County Advisory Committee, the Greenscape Alliance, the Water Symposium Board, the Big Cypress Restoration Coordination Team, and the Southwest Florida Land Preservation Trust (Gordon River Greenway Committee).

- The Division provides staff support to Collier County’s Coastal Advisory Committee. The Coastal Advisory Committee reviews all coastal beach and inlet projects, particularly those requesting grants through the tourist tax, which the Committee reviews prior to approval by the Tourist Development Council.

- Natural Resources provides staff liaison for the City to the Moorings Bay Citizens Advisory Committee and the East Naples Bay Advisory Committee.

- Staff continually makes presentations at conferences, to civic groups, citizens’ associations, clubs, University classes, and City Council.
**Energy Use**

In 2007, City Council became a signatory member of the U.S. Mayors Climate Protection Agreement. Following that signing, the City commissioned an energy audit of all its operations. After reviewing the results of the audit, City Council authorized Natural Resources to coordinate an all-city staff effort to create an energy action plan that would identify actions the City can take to reduce its energy use, energy costs, and greenhouse gas emissions. In November 2008, the City convened an Energy Savings Task Force which met for a six-month period and came up with practical, cost effective and logistically feasible ways to reduce City operating costs. Ideas were presented and discussed in a collaborative format that resulted in the production of a final report, the Energy Action Plan for the City of Naples. The Action Plan was presented to Council with findings, conclusions, and recommended implementation actions. During this fiscal year, the City implemented that plan.

To begin the process of addressing energy use in the commercial and residential sectors of the City, a think-tank group, the Community Energy Savings Committee (CESC), was established, and ideas were explored and debated. With 30% of the City’s emissions stemming from the business community, a further task undertaken this fiscal year in collaboration with the CESC was the planning for a voluntary Green Business Program. Grant funds have been obtained to allow implementation of this effort in 2010-2011.
IV. The Twenty Year Plan to Restore Naples Bay

This fiscal year, at the request of City Council, Natural Resources developed a twenty-year plan to restore Naples Bay. The plan has two layers: one describing the major restoration efforts, the physical basis for restoration, and the other extrapolating those efforts over time, projecting current actions out five years, then ten years, and finally twenty years.

Efforts accomplished this year that fall within the five-year projections include:

- Raising awareness with the State of Florida as to the importance of diverting water away from Naples Bay to the point that it has become part of the Big Cypress Basin’s master plan.
- Constructing a filter marsh.
- Creating a new oyster reef.

Still to be accomplished in the first five years are:

- Diversions of water out of the Naples Bay watershed.
- Placement of floating islands and aerators in a total of 10 City lakes.
- Planting of lake shorelines by residents.
- Creation of an outreach program.
- Improvements in the water quality of Naples Bay.
- Increases in the size of oyster reefs.
- Creation of more artificial oyster reefs.
- Establishment of a mangrove outreach program
- Increases in mangrove growth all along Bayview Park.
- Planting of the shoal island in the Gordon River with mangroves.
- Replacement of seawalls with riprap.
- Expansion of seagrass beds.
- Creation of habitat islands in Naples Bay.
CONCLUSIONS

The biggest challenge facing the Natural Resources Division is continuing to manage, protect, and restore the environment of the City of Naples in light of reduced funding resulting from a world-wide economic downturn. However, the environment is critically linked to the economic health of the City in that people live and vacation here because of the beaches, waters, fishing and boating opportunities, climate, fresh air, and overall environmental ambiance – thus the emphasis in the City’s vision plan on being the “green jewel of Southwest Florida.”

The human population places tremendous utilization pressure on the environment. It is impacted by actions from direct consumption (e.g. fishing and fresh water) to transport of unwanted materials (e.g. stormwater and sewage). Naples is also facing the larger issues of sea level rise, climate change, depletion of fresh water, increasing energy costs, declining fish stocks, and loss of habitat. The best way to effect positive change regarding these issues is to overcome the natural tendency to exploit natural resources by educating the public about the consequences of our actions. People must be made to understand that, in the long run, survivability is only possible by living sustainably. At the local level, it falls on the Natural Resources Division to provide that education. While the means to succeed is not currently available, failure is not an option.
In 2010 the primary focus has been on petition processing and text amendments with a comprehensive plan update in anticipation of Amendment 4. While new development has waned, staff has seen an increase in renovations and expansions. The City has also been attempting to balance a business friendly atmosphere with consistent code enforcement to maintain the appeal of Naples. Listed here are some of the main issues that the City and the Planning Department have been focused on in 2010.

- There have been more renovations aimed at preserving the historic character of older homes while expanding them to meet the current demands of the market. In addition to processing variance and non-conformity petitions, a text amendment was processed to add criteria to promote the preservation of historic structures.
- Guest units have been a somewhat controversial issue and text amendments have been processed to make it easier to provide guest units and smaller cabanas while maintaining the single family character of residential neighborhoods.
- A blanket extension of hours for live entertainment permits was initiated by City Council which resulted in few complaints.
- Outdoor dining has been reviewed but not fully resolved. There is concern about enforcement and clearance for dining in and along the right-of-way. Staff will be revisiting this issue in the coming year.
- An ordinance amending the sign code is in process and will be brought to City Council in the coming year.
- Planning staff worked with the Natural Resources Division to complete a text amendment regulating residential docks. The purpose of the amendment was to provide alternate standards in Moorings Bay and amend the general requirements to provide uniform enforcement.

The attached list summarizes the petitions processed this year and the recommendations of the Planning Advisory Board and decisions of the City Council.
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<th>Petition</th>
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<th>Vote</th>
<th>City Council Hearing</th>
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<td>10/13/10</td>
<td>A</td>
<td>10/20/10</td>
<td>6-1</td>
</tr>
<tr>
<td>Update of the CIE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-CU7</td>
<td>8/11/10</td>
<td>A</td>
<td>9/1/10</td>
<td>6-0</td>
</tr>
<tr>
<td>Veterinarian’s Office in C-1</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>349 14th Avenue South</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>(Lozynski)</td>
<td></td>
<td></td>
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<tr>
<td>10-CU8</td>
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<td>A</td>
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<td>4-3</td>
</tr>
<tr>
<td>Conversion of office space into</td>
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<td>residential units on the second</td>
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<td></td>
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<tr>
<td>floor in the HC district.</td>
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<td>800 Seagate Drive (Humphrey)</td>
<td></td>
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<td></td>
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<tr>
<td>10-CU9</td>
<td>10/13/10</td>
<td>A</td>
<td>11/17/10</td>
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<td>Allow a total of 4 guest units</td>
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<tr>
<td>10-EV1</td>
<td>9/8/10</td>
<td>A</td>
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<tr>
<td>Vacation of plat</td>
<td></td>
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<tr>
<td>960 17th Avenue South</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>(Goddard/Kremer)</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>10-NC3</td>
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<td>A</td>
<td>9/15/10</td>
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<td>Expansion of a house and guest</td>
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<td></td>
<td></td>
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<tr>
<td>unit with non-conforming setbacks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>53 Broad Avenue South (Parent)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-SD5</td>
<td>8/11/10</td>
<td>A</td>
<td>9/15/10</td>
<td>7-0</td>
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<td>Replat 10 parcels to create 2</td>
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<tr>
<td>parcels on the former Naples Daily News site</td>
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<td>1075 Central Avenue (Scripps Media)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>10-SD6</td>
<td>9/8/10</td>
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<td>11/3/10</td>
<td>6-1</td>
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<td>Subdivide a 104,325 SF property in the R1-10 district into 4 lots</td>
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<td>960 17th Avenue South (Goddard/Kremer)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-T11</td>
<td>8/11/10</td>
<td>A</td>
<td>10-6-10</td>
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<td>Amending the public art ordinance.</td>
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<td>10-T12</td>
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<td>Standards and Criteria for Variances, Conditional Uses and Non-Conformities</td>
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## PETITION FOLLOW UP

<table>
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<tr>
<th>Petition</th>
<th>PAB Hearing</th>
<th>Vote</th>
<th>City Council Hearing</th>
<th>Vote</th>
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<tbody>
<tr>
<td>10-V8 Screen enclosure setback 3601 Gin Lane (Tompkins)</td>
<td>8/11/10</td>
<td>A</td>
<td>7-0</td>
<td>9/15/10</td>
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<td>10-V9 Pool in the front setback 486 3rd Avenue North (Scharaga)</td>
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<td>D</td>
<td>7-0</td>
<td>10/20/10</td>
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<td>10-V10 406 SF addition to a 402 SF guest unit 53 Broad Avenue South (Parent)</td>
<td>8/11/10</td>
<td>A</td>
<td>4-3</td>
<td>9/15/10</td>
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<tr>
<td>10-V11 Outdoor Dining adjacent to the ROW 800 5th Avenue South (Rossopomodoro)</td>
<td>10/13/10</td>
<td>A</td>
<td>7-0</td>
<td>11/17/10</td>
</tr>
</tbody>
</table>
TO: A. William Moss, City Manager  
FROM: Thomas Weschler, Chief of Police  
DATE: December 9, 2010  

On November 17, 2010, the Naples Police & Fire Department was reorganized by City Ordinance and divided into two distinct police and fire departments, each under a respective chief. Consequently, the contents of this fiscal 2010 annual report reflect final details about a 15-year public safety agency that will transition into two departments in the 2010-2011 fiscal year.

Naples Police & Fire Department

Mission:
To cooperatively ensure a safe, secure and orderly quality of life within the City of Naples, through highly disciplined public servants collectively trained for and committed to the prevention and control of unlawful conduct, fire and safety hazards, and the provision of emergency and human services, accomplished with dignity and respect for all people.

Department Description
The Police and Fire Rescue Services were consolidated into one department in 1995. The purpose is to provide coordinated leadership under one department director to thereby create a more effective and responsive management system for these important community services. While several administrative services merged, such as finance and records, the primary components of fire suppression, rescue, police patrol and investigations remain separate and intact.

- Administration is responsible for the management of the Department, including recruitment, emergency management and internal affairs.

- Fire Operations is responsible for fire suppression, response to medical emergencies, and fire prevention. The bureau also responds to incidents involving technical rescue operation, hazardous material incidents, and public service requests.

- Criminal Investigations includes a General Investigation Section, a Street Crimes Unit, a Technical Services Laboratory and a Property and Evidence facility. A Community Police Unit is also included.

- Police Operations is responsible for basic uniform patrol services around the Naples Community. Specialty units include K-9 Officers, Marine Patrol, Traffic Safety, and School Crossing Guards.

Ethics above all else... Service to others before self... Quality in all that we do.
• **Support Services** administers the Department's fiscal matters and primary information resources including telecommunications, public safety radio, computer-aided dispatch and a records management system. It is also responsible for maintenance of the headquarters facility and for management of basic equipment and supplies.

**Uniform Crime Reports (UCR)**

“Uniform Crimes” are generally the more serious common law offenses and their trends are a universal measure of how well law enforcement agencies contend with conditions within a defined geographical area to deter offenses and arrest offenders. Careful analysis of and strategic plans for Uniform Crime matters are ordinarily done over a calendar year, with concentrated reviews of semi-annual and annual results.

For the purpose of this fiscal report, the UCR data are reported for the first 9 months of 2010 versus 2009 results, through September 30\(^{th}\). The cumulative comparative data result in an 18.06% decline in 2010 criminal cases.

```
NAPLES POLICE AND FIRE DEPARTMENT
UNIFORM CRIME REPORT

SEPTEMBER 2010 UCR REPORT

<table>
<thead>
<tr>
<th>CRIMES</th>
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<th>2010</th>
<th>2009 YTD</th>
<th>2010 YTD</th>
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</thead>
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<td>HOMICIDE</td>
<td>0</td>
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<td>0</td>
<td>1</td>
</tr>
<tr>
<td>SEX OFFENSE</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>ROBBERY</td>
<td>2</td>
<td>0</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td>AGG ASSAULT</td>
<td>0</td>
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<tr>
<td>BURGLARY</td>
<td>7</td>
<td>6</td>
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<td>55</td>
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<td>44</td>
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<td>505</td>
<td>412</td>
</tr>
<tr>
<td>AUTO THEFT</td>
<td>1</td>
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<td>6</td>
<td>5</td>
</tr>
<tr>
<td>ARSON</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTALS</td>
<td>55</td>
<td>47</td>
<td>598</td>
<td>490</td>
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</tbody>
</table>

Percent Change -18.06%
```
Capital Projects of Note

NPFD H.V.A.C. Headquarters Renovation Project
The laudable plans to replace an energy inefficient and costly water-cooled air conditioning system with a new “geo-thermal” heat exchanger system has been ongoing throughout fiscal 2010, with completion planned for January 2011.

Fire Station One Remodel Project
Much needed renovations were underway in fiscal 2010 to upgrade living quarters and capital service equipment at Station One, with approved plans to continue renovations in fiscal 2011.

800MHz Mobile and Portable Radio Replacements
An ongoing 5-year plan continued in 2010 to strategically replace public safety radios that have reached the end of a 6-plus year life cycle and will become obsolete because of emerging advances in product quality production and technology.

Fire Services Field Notebook Replacement Project
Replacement of wireless notebooks strategically deployed within Fire Operations occurred in 2010 under a 4-year capital plan.

Police Boat Motor Replacement Project
Police Operations replaced one Marine Patrol boat motor in 2010 under a 3-year capital plan.

Naples Police & Fire Department
Basic Comparative Measures

Fire Services 5-year Benchmarks
2005 through 2009/2010 Jan-Sept**

<table>
<thead>
<tr>
<th>Outreach Measures</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Investigations</td>
<td>5</td>
<td>9</td>
<td>6</td>
<td>11</td>
<td>14</td>
<td>10</td>
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<tr>
<td>Fire Prevention Inspections</td>
<td>6014</td>
<td>5123</td>
<td>5319</td>
<td>5101</td>
<td>5233</td>
<td>3606</td>
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<tr>
<td>Fire Operations Inspections</td>
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<td>1214</td>
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<td>1047</td>
<td>730</td>
<td>520</td>
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<td>New Construction Inspection</td>
<td>0</td>
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<td>833</td>
<td>1862</td>
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<td>793</td>
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<td>626</td>
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<td>412</td>
<td>150</td>
<td>93</td>
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<td>90</td>
<td>107</td>
<td>143</td>
<td>102</td>
<td>70</td>
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<td>4777</td>
<td>5113</td>
<td>6923</td>
<td>7811</td>
<td>6885</td>
<td>2664</td>
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<td>45</td>
<td>46</td>
<td>52</td>
<td>55</td>
<td>47</td>
<td>31</td>
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<tr>
<td>SERV Hours</td>
<td>619</td>
<td>658</td>
<td>716</td>
<td>767</td>
<td>630</td>
<td>461</td>
</tr>
</tbody>
</table>

Fire/Rescue Measures Service Calls

| Structure Fires                        | 16   | 16   | 11   | 18   | 11   | 15     |
| Vehicle Fires                          | 13   | 8    | 10   | 10   | 5    | 2      |
| Other Fires                            | 27   | 29   | 28   | 14   | 24   | 22     |
| Total Fires                            | 56   | 53   | 49   | 42   | 40   | 39     |

Service Calls/Incidents

| Hazardous Conditions                  | 251  | 176  | 137  | 146  | 147  | 100    |
| Service Calls                         | 272  | 197  | 258  | 288  | 342  | 237    |
Good Intent Calls | 285 | 286 | 302 | 346 | 295 | 192
Malicious False   | 20  | 16  | 18  | 16  | 12  |  5
Other False       | 838 | 818 | 769 | 804 | 751 | 541
Mutual Aid Responses | 72  | 56  | 33  | 21  |  7  | 11
Mutual Aid Received |  3  | 11  |  3  |  3  |  3  |  2
Total Fire Service Calls | 1797 | 1613 | 1569 | 1666 | 1597 | 1127

Rescue & EMS Incidents | 2857 | 2875 | 2917 | 2810 | 2809 | 2125
Total Fire/Rescue Calls | 4654 | 4488 | 4486 | 4476 | 4406 | 3252

Fire/Non-Fire Related Life and Property

<table>
<thead>
<tr>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010**</th>
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<td>Incidents With Exposures</td>
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<td>0</td>
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<td>0</td>
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<td>0</td>
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<td>Non-Fire Service Injuries</td>
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<td>4</td>
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<td>3</td>
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<td>0</td>
<td>0</td>
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<td>Non-Fire Civilian Injuries</td>
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<td>0</td>
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</tbody>
</table>

Fire Dollar Loss | $1,073,400 | $544,950 | $717,200 | $704,100 | $621,951 | $429,300
Non-Fire Dollar Loss | $0.00 | $700 | $120 | $2,000 | $0.00 | $0.00

Police Services 5-Year Benchmarks
2005 through 2009/2010 Jan-Oct

<table>
<thead>
<tr>
<th>Police Service Calls</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010**</th>
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<tbody>
<tr>
<td>All Incidents</td>
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<td>43666</td>
<td>42318</td>
<td>42904</td>
<td>40465</td>
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<td>Directed Patrols</td>
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<td>20539</td>
<td>10577</td>
<td>12831</td>
<td>15115</td>
<td>11040</td>
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<td>64205</td>
<td>52895</td>
<td>55735</td>
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<table>
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<th>2008</th>
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<th>2010**</th>
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<td>9</td>
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<td>1</td>
<td>4</td>
<td>3</td>
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<tr>
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<td>8</td>
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<td>914</td>
<td>909</td>
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<table>
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<th>UCR CASES CLEARED BY ARREST</th>
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<th>2008</th>
<th>2009</th>
<th>2010**</th>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
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<td>0</td>
<td>5</td>
<td>6</td>
<td>7</td>
<td>2</td>
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<td>12</td>
<td>24</td>
<td>23</td>
<td>17</td>
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<td>17</td>
<td>26</td>
<td>16</td>
<td>11</td>
<td>13</td>
</tr>
</tbody>
</table>
LARCENY | 192 | 221 | 251 | 352 | 281 | 175
AUTO THEFT | 3 | 10 | 5 | 2 | 3 | 1
ARSON | 0 | 1 | 1 | 0 | 0 | 0

**TOTALS** | **234** | **264** | **312** | **400** | **321** | **199**

**TRAFFIC-RELATED BENCHMARKS**

<table>
<thead>
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<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010**</th>
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<td>287</td>
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<td>12181</td>
</tr>
<tr>
<td>Total Marine Citations</td>
<td>308</td>
<td>437</td>
<td>652</td>
<td>449</td>
<td>490</td>
<td>338</td>
</tr>
</tbody>
</table>

**Administrative Services 5-Year Benchmarks**
2004 through 2009/2010 Jan-Sept

**Communications Division**

**Communications Center Calls**

<table>
<thead>
<tr>
<th>Category</th>
<th>2008*</th>
<th>2009</th>
<th>2010**</th>
</tr>
</thead>
<tbody>
<tr>
<td>E-911 Calls</td>
<td>15725</td>
<td>12909</td>
<td>10817</td>
</tr>
<tr>
<td>Complaint-Line Calls</td>
<td>59818</td>
<td>52739</td>
<td>37787</td>
</tr>
<tr>
<td>Admin-Line Calls</td>
<td>16992</td>
<td>15320</td>
<td>9447</td>
</tr>
<tr>
<td><strong>Total Calls Answered</strong></td>
<td><strong>92535</strong></td>
<td><strong>80968</strong></td>
<td><strong>58051</strong></td>
</tr>
</tbody>
</table>

*No complete data available pre 2008

**Communications Center Incidents Dispatched**

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010**</th>
</tr>
</thead>
<tbody>
<tr>
<td>E-911 Calls</td>
<td>6970</td>
<td>6090</td>
<td>3004</td>
<td>2587</td>
<td>5367</td>
<td>5094</td>
</tr>
<tr>
<td>Complaint-Line Calls</td>
<td>15733</td>
<td>15751</td>
<td>18220</td>
<td>17550</td>
<td>13321</td>
<td>8922</td>
</tr>
<tr>
<td>Police-Generated Incidents</td>
<td>39195</td>
<td>46524</td>
<td>35719</td>
<td>39440</td>
<td>40741</td>
<td>25763</td>
</tr>
<tr>
<td><strong>Total Incidents</strong></td>
<td><strong>61898</strong></td>
<td><strong>68365</strong></td>
<td><strong>56943</strong></td>
<td><strong>59577</strong></td>
<td><strong>59429</strong></td>
<td><strong>39779</strong></td>
</tr>
</tbody>
</table>

**Fiscal & Records Division**

**Fiscal Services Section**

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Purchase Orders Processed</td>
<td>239</td>
<td>76</td>
<td>83</td>
<td>123</td>
<td>130</td>
<td>135</td>
</tr>
<tr>
<td>Total Direct Payment Checks</td>
<td>451</td>
<td>436</td>
<td>416</td>
<td>408</td>
<td>425</td>
<td>297</td>
</tr>
<tr>
<td>Total Central Stores Orders</td>
<td>49</td>
<td>53</td>
<td>80</td>
<td>54</td>
<td>60</td>
<td>22</td>
</tr>
</tbody>
</table>

**Records Services Section**

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007*</th>
<th>2008</th>
<th>2009</th>
<th>2010**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Public Records Requests (*began counting walk-in customers)</td>
<td>562</td>
<td>549</td>
<td>1248</td>
<td>1231</td>
<td>1275</td>
<td>1783</td>
</tr>
<tr>
<td>Total Public Records Fees</td>
<td>$8,730</td>
<td>$8,402</td>
<td>$6,200</td>
<td>$6,550</td>
<td>$7,500</td>
<td>$5,197</td>
</tr>
<tr>
<td>Authorized Records Destructions</td>
<td>34.00</td>
<td>51.51</td>
<td>45.00</td>
<td>55.00</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**V.I.P.S. Volunteer Corps**

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Hourly Work</td>
<td>1944</td>
<td>2535</td>
<td>2340</td>
<td>2877</td>
<td>2968</td>
<td>1580</td>
</tr>
</tbody>
</table>

*Ethics above all else... Service to others before self... Quality in all that we do.*
<table>
<thead>
<tr>
<th>Contributions</th>
<th>Annual Equivalent Salary</th>
<th>Savings (adjusted for annual rate changes)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$25,991</td>
<td>$36,377</td>
</tr>
<tr>
<td></td>
<td>$35,475</td>
<td>$46,895</td>
</tr>
<tr>
<td></td>
<td>$48,378</td>
<td>$25,754</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
TO: A. William Moss, City Manager
FROM: Ron Wallace, Streets & Stormwater Director
DATE: December 22, 2010

STREETS AND STORMWATER PROJECTS
OCTOBER 1, 2009 THROUGH SEPTEMBER 30, 2010

1. 2010 ROAD OVERLAY

The program consisted of resurfacing five miles of City roadways and four parking areas adjacent to Venetian Bay. Once again, the four annual contractors were tasked with meeting or beating their 2008 contract prices. The 2010 quotes came in $80,000 less than the 2008 pricing.

2. BASIN V DRAINAGE IMPROVEMENTS

Basin V is the watershed area having the following boundaries: South of Creech Road, North of 6th Avenue North, West of Goodlette-Frank Road and East of U.S. 41. In 2005, a conceptual report was prepared for the City, which outlined $23 million of stormwater improvements in Basin V. These improvements were developed to eliminate road flooding for a 25-year/3-day storm event. After evaluation and careful consideration at the time of the City’s 10-year Stormwater Master Plan 2007 update, the City Council directed staff to consider improvements which were financially feasible, permittable, and constructible in phases given the physical constraints of the neighborhoods. In addition, the level of service was reduced to...
be more consistent with what is currently outlined in the Comprehensive Plan. In 2008, a new plan was developed containing $10 million of stormwater improvements, which were grouped into manageable phases and focused on achieving a level of service ‘C’ (5-year/24-hour storm).

In April 2009, staff constructed one specific improvement at the Naples High School. This improvement was permitted and constructed separately in order to reduce a significant drainage problem in a residential neighborhood north of the high school and meet a grant deadline. This project’s cost was just over $85,000 to design, permit, construct and inspect. The South Florida Water Management District contributed $40,986 in funding.

In May 2009, City Council approved design of the first phase of major construction for Basin V. The construction projects in this phase included $1.5 million worth of improvements, which were partially funded with a $1,000,000 grant from the South Florida Water Management District. Phase I construction was completed in August of 2010. In May 2010, City Council approved design of the final phase of construction, which is currently being permitted and anticipated to begin in March of 2011. The estimated cost of this construction is roughly $4 million.

**BASIN V – AREA 1:** Drainage work north of Naples High School.

**BASIN V - AREA 3:** Drainage work in Lake Park on 8th Avenue North.
3. COVE PUMP STATION

Construction efforts to retrofit the Cove Stormwater Pump Station with new pumps, engines and a mechanical debris removal system were completed in the spring of 2010. The $2.8 million project updated antiquated equipment and added an automated debris removal system to minimize debris discharges to Naples Bay. The station alleviates flooding in most of the watershed area of Old Naples. Along with updating critical operational components, the station now has significant architectural and landscape improvements as well. The cost for construction was just under $3 million dollars of which a grant for $1.4 million dollars was received from the District and used to offset the cost of the project.

4. BASIN III DRAINAGE IMPROVEMENTS

Basin III is the watershed area having the following boundaries: South of 2nd Avenue South, north of 14th Avenue South, West of 10th Street South and east of the Gulf of Mexico. In 2008, Phase 1 construction improvements were made in the proximity of 5th Avenue South and the surrounding area which was subject to chronic flooding. The cost of design, construction and inspection for this work was $3.5 million. South Florida Water Management District funded 50% of the project or $1.4 million. In FY 2009/10, Phase 2 of the planned Basin improvements involved the reconstruction of the Broad Avenue/Cove Pump Station to provide better performance, reliability and a mechanical debris removal system.

The 2010/11 CIP includes costs for construction of Phase 3 of the final CIP improvements associated within Basin III that include new stormwater pipe, inlets, manholes and water quality treatments. In November 2010, staff received a permit from the South Florida Water Management District to build the final set of improvements which are estimated to cost over $3 million. Staff has secured a $600,000 grant from the South Florida Water Management District to help fund a portion of construction in 2011 and will continue to search out other sources to help fund and facilitate construction. Staff plans to phase construction over the next several years. Therefore, future budget years show an allocation of $1.2 million per year towards Basin III, along with hopes of securing matching grant funds to complete the entire project by 2012/13.

5. PARK SHORE BRIDGE IMPROVEMENTS

Several inspections conducted by City staff and FDOT resulted in noted repair items for the Park Shore bridge. In 2009, staff hired a design and engineering firm to prepare plans and specifications detailing repairs. In September of 2010, the City awarded construction to Kelly Brothers for an amount of $177,974.50. Work is scheduled for completion in December 2010.
6. MOORING LINE BRIDGE IMPROVEMENTS

Several inspections conducted by City staff and FDOT resulted in noted repair items for the Mooring Line bridge. In November 2009, staff coordinated with FDOT when $540,000 in grant (a.k.a. Stimulus) funding became available through the American Recovery & Reinvestment Act. Subsequently, FDOT solicited proposals from designer-contractor teams and eventually selected Wright Construction and Wilson Miller for the project at a cost of $729,800. The improvements are designed to extend the life of the bridge by 25 years. Work is scheduled for completion in March 2011.

7. WATER QUALITY SWALES

In 2010, staff continued its efforts to restore stormwater swales throughout the City. In addition to the swales that were restored as part of the Basin V stormwater project, staff restored an estimated eight miles of swales throughout the City. In some instances, such as on 3rd Avenue North, French drains were installed within swales to prevent stormwater from standing in swales for extended periods of time. This program will continue to create and restore swales throughout the City as funding permits.
8. SIDEWALK REPAIRS

An aggressive maintenance program was performed during the year addressing the most needed sidewalk repairs and missing links throughout the City. In the past 12 months alone, the Streets Crew expended over $190,000 for sidewalk replacement and repairs and oversaw the reconstruction of over 2400 square feet of sidewalk capital improvement projects. This work effort provides for better pedestrian safety and reduced liability from trip and fall incidents.

9. FEDERAL GRANTS GIVE BOOST TO SIDEWALK PLANS

The City of Naples is committed to providing pedestrians and cyclists a first class network of sidewalks and bike lanes. After completing a comprehensive study of the City's missing sidewalk links, the City of Naples submitted several projects to the MPO for acquisition of Federal Grants. The Federal funding under the Transportation Enhancement Program was approved and allocated for the following projects for the following fiscal years:
<table>
<thead>
<tr>
<th>FY 2010-2011</th>
<th>Gulfview Middle School</th>
<th>$328,400</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2011-2012</td>
<td>14th Ave. N</td>
<td>$228,700</td>
</tr>
<tr>
<td></td>
<td>Central Ave.</td>
<td>$105,113</td>
</tr>
<tr>
<td></td>
<td>Crayton Rd.</td>
<td>$40,000</td>
</tr>
<tr>
<td></td>
<td>Banyan Blvd.</td>
<td>$111,686</td>
</tr>
<tr>
<td></td>
<td>12th St. N.</td>
<td>$198,013</td>
</tr>
<tr>
<td>FY 2012-2013</td>
<td>Crayton Rd.</td>
<td>$175,925</td>
</tr>
<tr>
<td></td>
<td>Banyan Blvd.</td>
<td>$279,105</td>
</tr>
<tr>
<td><strong>Total Grants Allocated:</strong></td>
<td></td>
<td><strong>$1,466,942</strong></td>
</tr>
</tbody>
</table>

10. **5th AVENUE STREET LIGHTING IMPROVEMENT**

In March of 2010, the Community Redevelopment Agency awarded a construction contract to replace the old, existing street lights in and around 5th Avenue South with improved street lighting for better nighttime illumination, energy savings, and aesthetic appeal. The lighting improvements were constructed at a cost of just under $1 million. The project limits consisted of lighting on 5th Avenue South from 9th Street South to 3rd Street South, along 8th Street South from 4th Avenue South to 6th Avenue South, and north and south along the side streets to the alleys. New lighting was also added on 6th Street South from the alley to 4th Avenue South, and then east along 4th Avenue South to U.S. 41. The work was performed by Bentley Electric and supervised by the City’s Streets Department. Construction was completed in November of this year with limited disruption.

11. **STORMWATER SAMPLING & ANALYSIS**

In 2010, staff engaged the services of an engineering firm that will provide labor to sample stormwater at various locations throughout the City in an effort to analyze pollutant loading in Naples Bay and the Gulf of Mexico. As the Federal EPA and State DEP begin to regulate pollutant discharges, the City will monitor stormwater quality and use the information to pinpoint pollutant loading and develop programs and projects that reduce pollutants from stormwater.
12. FEDERAL GRANTS FOCUSED ON TRAFFIC CONGESTION MANAGEMENT

Congestion results when traffic demand approaches or exceeds the available capacity of the system. Traffic demands vary significantly depending on the season of the year, the day of the week, and even the time of day. Also, the capacity can change due to weather, work zones, traffic incidents, or other non-recurring events. The City of Naples is focusing on a number of high-priority efforts to help reduce congestion on the City's roads. Together, these efforts provide information that allows more informed decisions, better coordination and quick action that helps avoid and reduce traffic congestion.

The City of Naples submitted several projects to the MPO for acquisition of Federal Grants. The Federal funding under the FDOT’s Congestion Management Program was approved and allocated for the following projects:

<table>
<thead>
<tr>
<th>Project Type</th>
<th>Project Details</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Shelters *</td>
<td>Shelters at miscellaneous CAT stations.</td>
<td>$ TBD</td>
</tr>
<tr>
<td>Intersection Improvements *</td>
<td>U.S. 41 (at Golden Gate Parkway)</td>
<td>$ 175,000</td>
</tr>
<tr>
<td></td>
<td>Turn lanes extensions</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Airport Road (at Horseshoe Dr. N.)</td>
<td>$ 450,000</td>
</tr>
<tr>
<td></td>
<td>Turn lanes addition</td>
<td></td>
</tr>
<tr>
<td>Traffic Signals</td>
<td>Purchase and install Uninterrupted Power Supply Systems for traffic signals emergencies</td>
<td>$ TBD</td>
</tr>
<tr>
<td>Bridge Underpass *</td>
<td>U.S. 41 Gordon River Bridge Underpass</td>
<td>$ 300,000</td>
</tr>
<tr>
<td></td>
<td>Signage and access improvements</td>
<td></td>
</tr>
<tr>
<td>City Signal Network</td>
<td>Addition of 4 Arterial Monitoring Cameras to the city signal’s network and emergency response</td>
<td>$ 40,000</td>
</tr>
</tbody>
</table>

* NOTE: Not all projects approved and funded by FDOT have been subject to separate project identification
The Technology Services Department’s projects, goals and objectives for the 2009-2010 fiscal year were challenging but very rewarding. In addition to providing on-going support to City users, the department managed to accomplish the following:

Applications Services Division Goals & Objectives

- Throughout the year, Applications Services provided both new and refresher training on SungardPS software modules to multiple departments ranging from financials, utility billing, inventory management, GMBA, purchasing, parcel management, receivables and more.
- Developed and implemented a secure on-line Direct Payment Application for the Customer Service Division to enroll utility customers for automatic bill payment.
- Implemented E-Check payments to augment the existing on-line application for customers to pay their utility bills.
- Implemented E-Notifications of utility bills, which should reduce postage costs and enhance the City’s Green Initiative.
- Developed and Implemented on-line enrollment form for E-Notification.
- Developed Electronic interface to SW Direct Utility Bill printing and Distribution Company.
- Developed and implemented Electronic Subpoena and Continuance notification system for the police department.
- Developed an internal and on-line document review and distribution system for the building department.

Network Services Division Goals & Objectives

- The Help Desk logged 6,265 support or work order calls. A broad range of software and hardware is supported ranging from standard Microsoft desktop productivity applications to a variety of specialized applications. Network printers and connectivity components along with PCs and laptop PCs for Police and Fire are also maintained in house. The telephone system is also managed via the Help Desk.
Network Services replaced 100 Personal Computers in all departments including Police and Fire.

Network Services updated major portions of the City’s network infrastructure, upgrading speed of the network as well as reliability. These upgrades included the infrastructure to handle the City’s new VOIP phone system as well as support for City Council laptops and iPad devices.

Network Services upgraded several servers this year with the goal of consolidating servers to reduce power consumption and maintain better use of hardware resources. This is the beginning of a multi-year process to virtualize operations and reduce the energy requirements of our installations.

Network Services rolled out enhanced e-mail through Exchange for City Council and other remote users.

Network Services rolled out Malware protection software to City computers (Malwarebytes).

Network Services installed a new hardware firewall (SonicWall).

Network Services installed a new hardware spam filter replacing an outside service for a significant savings (Barracuda).

Network Services, at the request of City Council, developed and trained the Manager’s office staff on the process for creating, uploading and distributing electronic agendas.

TV Production (Channel 98 – Comcast) has also kept busy with Council and board live broadcasts and the scheduling of re-broadcasts.

Police and Fire Operations software applications (Visionair, Inc.) had numerous upgrades throughout the year involving multiple modules.

Eleven new laptop PCs were placed in service for the Fire Department.

Technology Services coordinated with the Florida Department of Law Enforcement (FDLE) for the implementation of the statewide FLEX criminal database software sharing program.

GIS Division Goals & Objectives - FY 2009-2010

Consolidated all GIS services utilizing the GeoBlade products into the GIS Portal thus removing GeoBlade services from the budget.

Upgraded all GIS desktop and server software to ArcGIS 9.3.1.

In collaboration with the Utilities Department, new GIS databases were created and workflows generated to populate and maintain the data.

Created Crime Mapping Application that maps PESD defined incidents on a 4 hour time delay from the CAD server.

Created workflows for the update and management of addresses within the City of Naples. They are now 99.6% accurate when pairing with active SunGardPS addresses within the City Limits.
- Created nightly procedures that spatially locate and create a dataset for specific datasets housed in SunGardPS system such as water consumption, Code Enforcement, Building Permits, etc.

- Trained Utilities and Streets & Stormwater staff members on the use of handheld GPS equipment used in collecting GIS data for the newly created databases.

- Held training classes on the use of the GIS Portal and basics of GIS Desktop.

- Converted one geodatabase to store temporal data for quick reference of historical data.

- Working with StanTec, the Phase 1 (Port Royal) project for Utilities asset data collection completed on time and on budget yielding 2,500 assets collected at sub-foot accuracy and when paired with non-GPS located data and existing data approximately 11,000 assets are now in the databases.

- Working with StanTec, the remaining Reclaim Water system has been captured and placed in the GIS database. The results of this project removed the burden of referencing 5+ maps and made all data accessible via a secure web application.

- Implemented the use of a GPS camera to assist in the visualization of utilities assets. Photographs are shown on the map as a symbol pointing in the direction in which the photo was taken and the user can click on the icon to view the image.

- Created multiple tools for mapping applications such as mailing list by selection, light pole lookup, planning noticing, water consumption by selection, 5 year water consumption by selection, water customers by selection, etc.

- Created web based maps that can be accessed via an iPod, iPhone, or iPad when using the ESRI app. Maps include Zoning and Crime.
TO: A. William Moss, City Manager  
FROM: Bob Middleton, Utilities Director  
DATE: November 22, 2010  
SUBJECT: Utilities Annual Report for Fiscal Year 2009-2010

The following is a list of accomplishments and projects that were completed during Fiscal Year (FY) 2010 within the Utilities Department. These projects and accomplishments have been noted on this report due to either significant staff time being involved to accomplish these items, and/or significant funds were required in order to complete.

In addition, I have also attached the final quarterly report that was processed during FY 2010. This report reflects final activities (July through September) associated with the goals and objectives identified within the FY 2010 Adopted Budget.

UTILITIES

1. **Aquifer Storage & Recovery (ASR) Well 1** – The goal of this well is to provide a deep underground storage area for the excess effluent water from the treatment plant during low demand periods, preventing discharge into the Gordon River, and recovery of this effluent water during high irrigation demand periods. Construction of ASR Well 1 began in August 2009, and was completed in March 2010. The storage zone location was approved by the Florida Department of Environmental Protection (FDEP) between 1,080 feet and 1,340 feet. Casing was installed to 1,080 feet and grouted in place.

2. **ASR Well 2** - Construction of ASR Well 2 began in August 2010. Construction included the conversion of the original exploratory well to a storage zone monitoring well at 1,080 feet deep and installation of an intermediate monitoring well above the 10,000 TDS level at 780 feet deep. Monitoring wells are a requirement by FDEP to monitor water quality during the cycle testing process and operation of the ASR wells. ASR Well 2 was completed at the end of November 2010. Construction of ASR Well 3 is scheduled to begin in June 2011.
3. **FDEP Class V Permit** - The FDEP Class V permit was received on August 23, 2010. A Class V permit is required to allow cycle testing of the new ASR wells to confirm water storage and retrieval capabilities. This permit includes well construction and cycle testing for four (4) ASR wells including additional monitoring wells.

4. **Golden Gate Supplemental Water Supply** – On September 16, 2009, City Council awarded a Professional Services Agreement to Camp, Dresser & McKee, Inc. (CDM) to begin the design of the Golden Gate Canal Intake/Transmission main to pump water from the Golden Gate Canal to the Wastewater Treatment Plant. During FY 2010, CDM prepared the Preliminary Design Report (PDR) that provides design criteria to construct the intake system at the southeast corner of the Bear’s Paw property with the transmission main running west along the Golden Gate Canal turning south to the City’s Wastewater Treatment Plant. The design of the intake structure is 60% complete with final design to be completed by February 2011. The project will be bid for construction in March 2011. The design of the transmission main is scheduled to be completed by February 2011 with construction to begin in October 2011.
5. **Water Use Permit** - On June 21, 2010, the South Florida Water Management District (SFWMD) issued the City’s 20-year, Water Use Permit. The SFWMD has indicated that a 20-year permit was issued (instead of the normal 5-year permit) for the City’s current allocation from the Lower Tamiami Aquifer because of the aggressive plan to provide alternative water supply for the reclaimed water irrigation system. The City has submitted a separate Water Use Permit Application for the 10 million gallon per day allocation from the Golden Gate Canal. This will allow SFWMD to track water withdrawals from the Golden Gate Canal separately from the potable water withdrawals from the Lower Tamiami Aquifer. This permit application was submitted to the SFWMD in October 2010. The SFWMD permit staff has reviewed the application and requested additional information. City staff has provided SFWMD with the additional information requested. This permit should be issued by December 2010.

6. **Grants** – During FY 2010, staff secured and received an Alternative Water Supply grant through the Big Cypress Basin. The grant was for the ASR Well Program in the amount of $200,000.

**WATER PRODUCTION**

7. **Water Plant Statistics for FY 2010**

   - Raw Water Treated – 5365.867 MG (million gallons); 14.701 MGD
   - Treated Water to Customers – 5360.250 MG (million gallons); 14.686 MGD
   - 58 documented Customer Complaints resolved
   - Plant operated with zero Maximum Contaminant Limit (MCL) violations
   - Issued Annual Consumer Confidence Report (CCR)
   - All FDEP Monthly Operational Reports (MOR) and SFWMD Reports submitted as required

8. **Replaced Filter Anthracite** – In February 2010, Water Plant staff replaced 980 cubic feet of anthracite in filters 1 through 4, and 6 at the Water Treatment Plant. The routine replacement of this material maintains efficient filtering capabilities for plant operations.
9. Wellfield SCADA Upgrades - The fifty one wells and four booster stations have two different telemetry systems which are on the verge of being obsolete, have very limited capabilities, and are not very secure. A new radio based telemetry system was designed to replace these systems, however the new system would require very difficult permitting issues and was extremely costly. Staff was instructed to look into secure fiber optic communication network provided by Comcast. Negotiations were successful and reasonable, so staff designed new Communication/Control Panels to integrate with this network. The panels were bid, manufactured, and recently delivered. Installation of the new panels has begun and testing of the programming and communication systems is working well. This is a fully secure and expandable communication system that will last for years.

10. Water Plant Sludge Thickening Tank Lining Project - This tank was part of the original plant installation over forty years ago and was modified to a sludge thickener tank in the 1980’s. Over the years, water has leached through some areas of the tank and has created areas on the exterior that are unable to coat properly. The tank was drained, cleaned, prepped, and coated with an AWWA approved epoxy coating. This liner will prevent future leaching and allow proper painting of the exterior of the tank.

11. East Naples Solana Pump Station Upgrades – These pump stations are essential to the potable water distribution system by providing remote high service pumping for increasing the system’s capacity and pressure, and remote storage of 5 MG at Solana and up to 7 MG at East Naples. A complete system study was performed to identify our
current and future needs, and both sites require substantial upgrades to provide adequate service to our customers. The Solana station requires the three pumps to be increased from 125 HP ea to 200 HP ea, and East Naples requires the one 125 HP and two 50 HP pumps to be replaced with three 150 HP pumps. These increases in HP require the sites to have the power services, electrical systems, control systems, standby power systems, and piping to be upgraded substantially. The project is currently 65% completed.

12. Well Rehabilitation Project – The Utilities Department has an annual program to rehabilitate our potable raw water wells. The selected wells have a pre-video and pre-pump draw-down test of each well to establish a base line and verify the condition of the well. Each well is chemically treated with acid and the casing is brushed to remove scale. When the acid solution is neutralized, the entire well is surged and air lifted to clear debris. Each well has a post pump draw-down test and video to verify improvements and set a new baseline. Once the best results are obtained, the well is sanitized, the pump equipment is installed, and the required sampling is performed before the well can be placed back in service. Seven of the Coastal Ridge wells were rehabilitated this year. These wells are 30 to 40 years old.

13. Golden Gate Wells 424 and 425 – The Golden Gate well field is our primary source of potable raw water and to improve our pumping capacity under the permitted allotment, two new wells were designed and finally completed. This project has been an on-going project for the past few years due to permitting challenges with Collier County. These two wells can provide up to 2 million gallons of water per day.
14. **Storage Tank Cleaning Project** – Over time, the potable water storage facilities accumulate sediment that is necessary to be removed and cleaned. During FY 2010, clearwell 1 was inspected and cleaned.

15. **WTP Lighting Conversion** – This project consisted of the replacement of all interior and exterior lights and fixtures with energy efficient units. Approximately 85% of the Plant’s 165 fixtures, pole lights, and wall packs have been replaced.

16. **Lime Silo Rehabilitation** – Due to the environment that the lime silos reside in, conditions cause these facilities to corrode requiring routine maintenance. The project consisted of both lime silos being cleaned, rust removal, minor fabrication repairs, and repainting.

**WASTEWATER TREATMENT**

17. **Wastewater Plant Statistics for FY 2010**

- Treated 2,478 MG (million gallons) of raw sewage; 6.79 MGD
- 2,086 MG (million gallons) was distributed as reclaimed water; 5.72 MGD
- All FDEP Monthly Operational Reports (MOR) submitted as required
- Plant operated with zero state or federal violations during FY 2010
18. **Return Mixed Liquor Pump Replacements** – The three return mixed liquor (RML) pumps located at the Wastewater Treatment Plant provide assistance to the nitrification (nutrient removal) process. These pumps were replaced due to age and an increase in maintenance activities (including costs). This project is intended to enhance pumping efficiencies and reduce operating costs.

19. **Aeration Basin Project** – As part of a routine scheduled maintenance plan, the Wastewater Plant’s four aeration basins are cleaned and rehabilitated every 4-5 years. During FY 2010, staff coordinated subcontracted services to remove 218 cubic yards of grit (fine sand) from aeration basin 1 located at the Wastewater Treatment Plant. In addition, staff replaced 792 fine air diffusers with new sleeves and clamps to improve bacteria growth and nitrification (nutrient removal). These improvements will enhance treatment operations. Aeration basin 2 will be cleaned and rehabbed during FY 2011.

20. **Belt Press Improvements** – Due to the corrosive environment at the Sludge Handling Facility, it is necessary for staff to routinely inspect all mechanical moving parts and make repairs as necessary. It has been determined by maintenance personnel that each press will require some level of rehabilitation in order to maintain a continual uninterrupted level of service when processing sludge. Replacement parts consist of, but are not limited to, bearings, rollers, gears, belts, and seals. One of the three belt presses was rehabbed during FY 2010.
21. **Central Laboratory Walk-in Cooler Replacement** – The City of Naples Central Laboratory’s walk-in cooler was replaced during FY 2010. Due to original design and installation flaws, the previous refrigeration unit was 12+ years old and was in need of replacement. The walk-in cooler maintains a constant temperature of 4 degrees Celsius in order to preserve water and wastewater samples required for analysis.

22. **Wastewater Treatment Plant Clarifier Mechanisms Replacements** - The components of the clarifier mechanisms were constructed from galvanized steel. The Return Activated Sludge (RAS) pipes in the center columns of these clarifier mechanisms were structurally failing due to corrosion. During FY 2009, four (4) of the six (6) clarifier mechanisms were replaced. **The remaining two mechanisms were replaced during FY 2010.** This will ensure that the wastewater treatment plant can process the daily raw sewage flows with no further clarifier problems for the next 20 years.

**UTILITIES MAINTENANCE**

23. **Pump Station Panel Upgrades** – Utilities Maintenance staff coordinated the repairs for five control/electrical panel replacements. This project is intended to serve as a preventative maintenance measure in order to prevent service interruptions related to antiquated electrical control components. Specifications were devised and five (5) panels were purchased during FY 2010. The locations at which panels were installed during FY 2010 are:

- Pump Station # 5 – 350 10th Street North
- Pump Station # 13 – 1860 Mandarin
- Pump Station # 15 – Spinnaker & Hawser Lane
- Pump Station # 72 – 3250 10th Street North
- Pump Station # 73 – High Point Circle (Southeast corner)
24. **Well Equipment Upgrades** - Utilities Maintenance staff replaced and upgraded ten (10) pumps and motors within the Golden Gate and Coastal Ridge wellfields. This project serves as a preventative maintenance measure in order to ensure continuous operations for the City’s 51 well sites.

25. **Pump Station Submersible Pump Replacements** – Utilities Maintenance staff replaced 24 submersible pumps at multiple City sewer pump stations. This project is an annual on-going preventative maintenance measure in order to ensure continuous operations for the City’s 120 pump stations.

26. **Master Sewer Pump Station 76 Rehabilitation** - In July 2010, Utilities Maintenance staff completed the rehabilitation of master sewer pump station 76 (Solana & Goodlette Road). This project converted a canister style pump station (below ground) to an above ground system that enhances safety, maintenance, and operational efficiencies. This project also included the replacement of a 150 KW generator.
27. **Sewer Pump Stations 40 and 41 Rehabilitations** – Pump stations 40 and 41 are located at 3550 and 2900 Gordon Drive. In the summer of 2010, pump stations 40 and 41 were rehabilitated which consisted of the replacement of the stations' wet well lids, standpipes, check valves, rails, and pipe fittings. As part of the rehab project, the check valves were relocated from a below ground pit (susceptible to flooding) to an above ground application.

28. **Sewer Pump Station 40 and 41 Forcemain Replacement** - The existing 2,650' of 4" forcemain and 1,200' of 6" wastewater forcemain beginning at 3535 Gordon Drive and ending at 2658 Gordon Drive was 40+ years old cast iron pipe and was restrictive in it's capacity. This line was replaced with 3,850' of new 6" C900 PVC pipe, providing increased capacity and efficiency.
29. **Sewer Pump Stations 102, 40, & 41 Relining** – In October of 2010, pump stations 102 (Forrest Lakes), 40, and 41 located on Gordon Drive were “relined.” This project intended to serve as a preventative maintenance measure that will reduce and eliminate infiltration to the sewer collections system.

30. **Utilities Maintenance Metal Storage Building** - The Maintenance Division has several mobile emergency generators for storm recovery that had to be stored out in the weather. Conceptual plans and specifications were developed and the building was bid out. Due to the economic situation the cost of the building came in at half of the anticipated cost. The mobile equipment is now stored under cover.

31. **Odor Control System Installation at Pump Station 49** – Pump Station 49 is located on the corner of Broad Avenue South and 8th Street. This station has been victim to odor concerns due to the location and volume of wastewater that the station processes. Staff subcontracted services during FY 2010 for the installation of an odor control system to reduce the odors being generated by the station.

*Ethics above all else... Service to others before self... Quality in all that we do.*
32. **Air Relief Valve Replacements** – Utilities Maintenance staff replaced 41 air relief valves located on the Golden Gate and Coastal Ridge raw water wells. These devices assist in purging the raw water lines of any air that may be trapped during pumping operations.

![Image of air relief valve](image1.jpg)

**WASTEWATER COLLECTIONS**

33. **Sewer Mains Cleaned/Televised/Lined** - Wastewater Collections crews identified and coordinated the repairs associated with infiltration into the sewer gravity mains. These operations are considered a preventative maintenance measure in order to identify specific locations for repairs. City Council established a reclaimed water chloride requirement not to exceed 400 mg/l. The reduction of salt water infiltration into the wastewater collection system has reduced the chloride concentration in the reclaimed water to 233 mg/l as an annual average for FY 2010.

- Cleaned 78,850 linear feet of sewer gravity main
- Televised 35,700 linear feet of sewer gravity main
- Lined approximately 13,775 linear feet of sewer gravity main

34. **Irrigation Water System Expansion** – Connections to the reclaimed water irrigation system increased by 291 for a total of 418 in September 2010. In an effort to expand our reclaimed irrigation system to the most customers at the best economical cost, Utilities found three locations to provide additional service at reasonable costs.

- **COVE LANE**: 430' of 6" reclaimed water main was installed from the 8" main on Gordon Drive to the cul-de-sac including a fire hydrant service and service taps with irrigation meters.
- **3600 GORDON DRIVE**: 300’ of 6” reclaimed water main was installed from the 8” main on Gordon Drive to the end of the road including a fire hydrant and four service taps with meters.

- **LITTLE HARBOR**: 110’ of 6” reclaimed water main was installed from the 16” main on Gordon Drive to the existing 3” irrigation meter.

35. **Sewer Main & Lateral Blockages** – Wastewater Collections crews cleared 43 obstructions within the sewer collections system.

36. **Sewer Forcemains/Gravity Lines/Laterals/Reclaimed Main Line Repairs** - Wastewater Collections crews conducted 52 main line repairs during FY 2010.
37. **Sewer Clean-out Installations** - Wastewater Collections crews installed and coordinated 84 clean-out installations in an effort to monitor and repair defective laterals.

38. **Sectional Liner Installations** - Wastewater Collections crews installed 37 sectional liners in order to internally repair damaged sewer mains and prevent infiltration into the sewer collections system.

39. **Manhole Rehab Project** - Wastewater Collections crews provided lining and rehabilitation improvements to 12 manholes located in the City’s sewer collections system.

**WATER DISTRIBUTION**

40. **Water Distribution Statistics for FY 2010**

- 131 Emergency repairs
- 627 After hours call outs
- 335 Small meter change outs
- 4,584 Electronic registers installed
- 18 Fire hydrants replaced
- 31 Fire hydrants repaired
- 73 New meters installed
- 18 Hydrant jumper meters installed
- 1,894 Customer backflow assemblies tested
- 32 Large meters tested

41. **Goodlette Road and 13th Avenue North 12” Water Main Replacement** – The Conservancy, 14th and 13th Avenues North, and Bembury properties east of Goodlette Road were fed by a single 6” AC water main from the Lake Park area. The City obtained
Utility easements north of Colonial Square and east of the U.S. Post Office to Bembury Drive and installed a new 1,025’ 12” water main extension from Goodlette Road to the water main on 13th Avenue North. This interconnect will provide better pressure, capacity, and fire flow to these areas.

42. 15th Street North Water Main Interconnect – The City ran a new 380’ 8” PVC water main from 13th Avenue North to 14th Avenue North on 15th Street North in order to loop the existing water mains together. The new line supplemented the existing 2” loop to provide an increase in capacity and fire flow for the Conservancy expansion.

43. Shell Alley 6” Water Main Interconnect – The City ran a new 470’ 6” PVC water main from Gordon Drive South to Gulf Shore Boulevard South in Shell Alley in order to loop the existing water mains together. The new line supplemented the existing 2” loop to provide increased capacity and fire flow for this area. A new fire hydrant was installed on this line.

44. 24” Raw Water Main Valve Replacements – New FDEP regulations require increased water quality sample points and the capability to isolate these locations. The 24” raw water main butterfly valves on the north and south side of Golden Gate Boulevard at the Faca Union Canal are 32 years old and would not function. The plans showed a 24” raw water main butterfly valve on the north side of Everglades Boulevard, but it did not exist. These three valves were replaced with new 24” resilient seat gate valves and new sample stations were installed for required monitoring and wellfield isolation.
**SOLID WASTE**

1. **Solid Waste Statistics for FY 2010**

   - Complaints | FY2009 | versus | FY2010
   - Residential………. 27 to 17
   - Commercial………. 32 to 18
   - Horticulture………. 7 to 6
   - Recycling………. 8 to 14

   - 150 dumpsters replaced
   - 200 carts replaced
   - 1,500 recycling bins delivered or replaced

2. The following are the statistics for the amount of waste disposed of during FY 2010.

   - Residential – 4,298 Tons
   - Commercial – 11,688 Tons
   - Roll-off Containers – 8,042 Tons
   - Horticulture – 29,660 Tons
   - Recycling – 2,540 Tons

3. **65-gallon Recycle Carts** – During the latter part of FY 2010, staff prepared bid documents, publicly bid, presented to City Council for approval, and devised a plan for the distribution of 65-gallon recycle carts. Approximately 5,600 carts were successfully delivered during the beginning of FY 2011.
EQUIPMENT SERVICES

1. Equipment Services statistics for FY 2010

- 513 Preventative maintenance services performed (263 pieces of equipment)
- 107,900 Gallons of diesel fuel supplied and billed
- 149,522 Gallons of gasoline supplied and billed
- 3 New vehicles/equipment were outfitted and put into service
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The CRA Board Members consist of seven commissioners who are the same individuals as those serving as the City Council. The terms of office of the commissioners are concurrent with the terms of the Mayor and the members of the City Council.

The Chairman and Vice-Chairman are designated by majority vote of the City Council.
Mission:
The mission of the CRA is to implement the Community Redevelopment Plan as adopted by the Naples City Council pursuant to Chapter 163, Part III of the Florida Statutes, and to use tax increment financing (TIF) as source of funding for capital improvement projects identified in the plan and to ensure that development within the CRA district meets the quality standards consistent with the community’s Vision for Naples.
The purpose of the Naples Community Redevelopment Agency Advisory Board is to assist the Naples City Council in its role as the Community Redevelopment Agency by providing public input and technical advice, making recommendations including, but not limited to, land use, economic and cultural vitality and diversity, acquisition/condemnation/demolition of properties, funding alternatives, and manpower needs for the Community Redevelopment Agency.

Regular meetings are held at 9:00 a.m. on the fourth Monday of the month in the City Council Chambers unless otherwise designated in advance by the CRAAB Chairman.
INTRODUCTION

Requirement for an Annual Report

The Community Redevelopment Agency Board shall file with the City of Naples and with the Auditor General of the State of Florida, on or before March 31 of each year, a report of its activities for the preceding fiscal year, which report shall include a complete financial statement setting forth the CRA’s assets, liabilities, income and operating expenses as of the end of such fiscal year. At the time of filing this report, the CRA shall publish in a newspaper of general circulation in the City a notice to the effect that such report has been filed with the City and that the report is available for inspection during business hours in the office of the Clerk of the City.

CRA Purpose

Florida State Statute 163 allows a community redevelopment agency to be created for one or more of the following purposes: the elimination and prevention of blight; or the reduction or prevention of crime; or for the provision of affordable housing; or the rehabilitation and revitalization of coastal resort and tourist areas that are deteriorating and economically distressed.

Background

The Naples Community Redevelopment Agency (CRA) is governed by a board comprised of the members of the City Council. Under the enabling legislation for CRAs, the governing body of a local community can also serve as the CRA Board. The CRA is assisted by input from the Community Redevelopment Agency Advisory Board whose members are primarily property and/or business owners from the district and appointed by City Council. The CRA was created in 1994 by resolutions 94-7098 and 94-7099. The boundaries of the CRA district were determined at that time and are shown on the Map of the CRA.

Tax Increment Financing (TIF)

The primary revenue earned by the CRA is Ad Valorem Taxes from Tax Increment Financing. Tax Increment Financing, or TIF, is the amount of tax specifically due to increased property values within the District. The CRA receives TIF money from the City and the County, using the 1993 property tax value as a base.
The Redevelopment area, established in 1994, is shown below in relation to the Fifth Avenue Overlay and the D. Downtown district.
## Community Redevelopment Agency
### Capital Improvement Projects & Other Initiatives
#### Synopsis FY 2009-10

**October 1, 2009 - September 30, 2010**

<table>
<thead>
<tr>
<th>Capital Improvement Projects</th>
<th>Budget</th>
<th>Actual To Date As of 9.30.2010</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>5th Avenue South Lighting</td>
<td>$997,200</td>
<td>$213,700</td>
<td>Installation of new lampposts with medallions along 5th Ave S</td>
</tr>
<tr>
<td>Landscaping 5th Ave South</td>
<td>$200,000</td>
<td>$75,000</td>
<td>Landscape, pavers, flower pots in conjunction with the 5th Avenue South lighting project</td>
</tr>
<tr>
<td>River Park Community Pool</td>
<td>300,000</td>
<td>0</td>
<td>Replace the River Park Community Pool</td>
</tr>
</tbody>
</table>

**Other Initiatives**

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Budget</th>
<th>Actual</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Connectivity</td>
<td>$275,000</td>
<td>$12,500</td>
<td>Phase I-Design Study to explore a unifying vision for downtown Naples</td>
</tr>
<tr>
<td>Multimedia Advertising Campaign</td>
<td>$50,000</td>
<td>$48,152</td>
<td>Television, radio and print advertising drove nearly 75,000 visitors to the website <a href="http://www.DowntownFlavors.com">www.DowntownFlavors.com</a></td>
</tr>
<tr>
<td>Downtown Old Naples Walking Map</td>
<td>$15,000</td>
<td>$14,675</td>
<td>Artistic Design Services and printing of Downtown Old Naples walking map</td>
</tr>
<tr>
<td>Decorative Lighting</td>
<td>$12,600</td>
<td>$12,600</td>
<td>Decorative lighting for 5th Avenue South</td>
</tr>
<tr>
<td>Valet Service</td>
<td>0</td>
<td>0</td>
<td>Valet service from November 2009 - April 2010. 1609 cars parked in private lots. Revenue was $1189.</td>
</tr>
</tbody>
</table>
Fifth Avenue South Lighting Project Completed

In response to Vision Goal #4 “Strengthen the economic health and vitality of the City”, the CRA funded and coordinated the installation of 128 new lampposts with 156 lamps along 5th Avenue South. Each lamp has a stylish 5th Avenue South medallion prominently displayed with black lettering on a gold background adding a distinctively elegant facet to the famed downtown shopping district. Eight matching stop signs were also installed.

New Double-lamp Lighting Fixture at 6th Street South & Fifth Avenue South

The project was substantially completed during the off season with minimal impact to retail and dining establishments. This is all the more remarkable considering that all new electrical lines were laid underground on both sides of the street and along the side streets to the alleyways. The lights enhance the evening ambiance with just the right amount of lumens after citizen walkabouts with a lighting consultant made the final determination. The City’s Streets and Traffic department contributed supervisory oversight of the installation. The project is anticipated to come in under budget.
Landscaping Along 5th Avenue South

The CRA budgeted $200,000 for replacement and upgrading of the landscape along the right-of-way in anticipation of the disruption caused by the installation of the new 5th Avenue South lighting project.

New planter boxes were built at the intersection of 5th Avenue South and 6th Street South and on both sides of 5th Avenue South at Sugden Plaza surrounding the bases of the Royal Palms to protect their root systems. The planter boxes were designed to be sturdy enough to sit upon.

Planter Boxes

In many locations where larger shrubbery was removed and on the corners of intersections where there were formerly mulched flower beds, decorative pavers were laid and plumbed with a micro-drip solar powered irrigation system that feeds the new flower pots. This reduces the manual watering needs and brings the plants closer to eye level.

The Community Services Maintenance Department also oversaw the planting of many new species of plants throughout the landscaping; bringing variety, color and new textures to the scene.

Flower Pots
River Park Community Pool

The River Park Community Pool has been serving this predominantly HUD Housing neighborhood for more than a generation. The pool facility is in need of foundational repairs to the extent that replacing it has become more feasible. As part of Vision Goal #3: Maintain an extraordinary quality of life by maintaining and improving amenities for residents, the CRA committed $300,000 towards replacement. A new pool is expected to cost over $1,000,000 so several sources of revenue will need to be collected before moving forward.

Connectivity & Placemaking

Consultants for the CRA provided a report generally outlining Placemaking and the elements which can be employed to help define and highlight the unique identities of each of the downtown Naples districts. They then reviewed elements that unify the districts into a whole.

“The key to developing Connectivity is PLACEMAKING, which can be defined as not just the act of building or fixing up a space, but as a holistic approach to creating vital public destinations that promote community commitment and involvement, as well as, health, happiness, and well-being.” J RL Consulting

Exploration of methods for implementing some of the ideas will be considered in the coming year.
Multimedia Marketing Campaign

The economic downturn hit Southwest Florida particularly hard in 2008-2009. When the financial markets froze, the real estate industry was all but halted which brought the construction industry to a standstill. The reduction in tourism, coupled with the loss of jobs and income, restricted discretionary spending hitting retail sales and dining establishments particularly hard.

The CRA was approached by the Tourism Development Council in partnership with the Downtown Naples Chamber of Commerce and local business owners to promote a multimedia marketing campaign. The CRA authorized $50,000 which the partners used to leverage over $93,000 worth of marketing.

www.DowntownFlavors.com

The campaign was based on “The Unique Flavor of Downtown Naples and Fabulous Fifth Avenue South”. Television, radio and print advertising drove nearly 75,000 visitors to the website www.DowntownFlavors.com.

Valet Service

Nightlife on Fifth Avenue South picks up noticeably around dinnertime during the winter months when the population of Naples increases by nearly 50%. In order to make the experience more hospitable by managing the traffic flow, especially in front of restaurants, valet service was strategically located off of the main street in three convenient locations.

Bids were sought and a vendor was selected with the agreement that valet parking would be $5 per car. A total of 1,609 cars were parked in private lots and generated revenue for the CRA of $.75/ car or $1,189.
Downtown Old Naples Walking Map

During a specially called Town Hall meeting, the City Council responded to citizen requests to create a walking map of downtown Old Naples showing the relative distance between five unique commercial areas of Historic Third Street South, Crayton Cove, the Historic Waterfront District, Fifth Avenue South and the 10th Street Design District.

Walt Fournier was selected as the artist who created the whimsical rendition in cooperation with a local citizen committee coordinated by CRA staff. The map has been highly sought after and is being distributed at public locations, hotels, retail stores and dining establishments.

Downtown Old Naples Walking Map

The reverse side of the map contains historical tidbits weaving the connection of the early settlers to the eventual evolution of the current districts. It also highlights the special features and activities within each district, including relevant website addresses and other contact information when available.
Seasonal Lighting

The shortest day of the year is on December 21, the winter solstice, when the sun sets as early as 5:40 pm, a peak shopping and dining hour in the CRA’s downtown district. In order to enliven the mood, every new lamppost along 5th Avenue South was wrapped with garland and lights this season. Each Royal Palm was wrapped in white lights as were the Foxtail Palms in the Cultural Walkway. All of the Live Oak trees lining Sugden Plaza were also lit up in bright white lights adding an inviting sparkle to the atmosphere during the longer winter nights.

Panoramic View of Sugden Plaza
Protecting
One of the mandates for the CRA is to increase the security in its district. To accomplish this, the CRA provided funding for three Community Police Officers who patrol on bicycles, on foot as well as in patrol cars. They are responsible for enforcing State laws, City ordinances, responding to calls for service and preventive patrols in the CRA District. CRA Operating Budget fiscal 2011 is $326,112.00.

Maintaining
The CRA also provided $222,399 for 4 Community Services Landscape Technicians who made sure the CRA district always looked its best and functioned properly. Repairs and maintenance in the district, budgeted at $219,700, are ongoing especially in the more heavily used commercial districts.

Tropical landscaping in Naples presents unique challenges with torrential rainfall during the rainy season and near drought conditions during the winter months. The selection of appropriate streetscape plants is integral to showing off the City of Naples CRA district at its inviting best. Year round growing conditions require constant attention to keep plants and shrubs looking their most appealing.