



Memo

Office of the City Manager



City of Naples Fiscal Year 2010 – 2011 Annual Report

Ethics above all else... Service to others before self... Quality in all that we do.



Memo

Office of the City Manager

TO: Honorable Mayor and City Council
FROM: A. William Moss, City Manager
DATE: December 29, 2011
SUBJECT: Fiscal Year 2010 – 2011 Annual Report

I am pleased to present the Annual Report covering the fiscal year period October 1, 2010 to September 30, 2011, pursuant to the Naples City Charter, Section 3.3 (d).

The City's ten-year vision plan was adopted on June 13, 2007 and included in the FY11 budget. This vision 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.
3. Maintain an extraordinary quality of life for residents.
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 Adopted 2010-11 fiscal year budget was \$114.8 million for all funds. Budget adjustments that increase total expenditures of a fund or transfer money between funds required City Council approval via resolution and totaled \$38 million for a revised 2010-11 fiscal year budget of \$152.8 million. Examples of the budget adjustments include a \$2.8 million SFWMD Grant; an \$18.9 million 2010 Public Service Tax Refunding; and \$5.5 million for the Golden Gate Canal Project. Preliminary figures for year end show that all funds ended the year on September 30, 2011 within budget, and all funds had a positive fund balance.

The General Fund, as the primary operating fund of the City, had 2010-11 budgeted expenditures of \$35.96 million (as amended), approximately \$840,000 less than FY 2009-10. Actual unadjusted expenditures were \$33.18 million, approximately 7% under budget and \$2.5 million less than FY 2009-10. Actual revenue received was \$34.95 million or 1% under

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budgeted revenue and \$1.45 million less than FY2009-10. Overall, revenues exceeded expenditures by approximately \$1.7 million. The projected unrestricted General Fund balance remaining is \$15.1 million and represents approximately 42% of the 2010-11 budgeted expenditures. The General Fund also has a 10% emergency reserve of \$3.4 million based on the previous year adopted General Fund budget. The unrestricted reserve is higher than the maximum 30% required by the fund balance policy. The excess (approximately \$4.7 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 the continuing fiscal challenges, City Council adopted a FY 2011-12 budget keeping the millage rate at 1.18, below the rolled back rate of 1.2157. This is the third consecutive year the millage rate has remained at 1.18. This is the same millage rate the City applied in the years 1995-2000. The 2011-12 budget appropriates \$714,691 from the Tax Stabilization Fund to balance the budget. The budget was adopted with the net reduction of four full time equivalent (FTE) positions. This reduction in staff follows the elimination of 3.5 positions in the 2010-11 budget, 32 positions eliminated in the FY 2009-10 budget, and 33 positions eliminated in the FY 2008-09 budget.

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 sixth year in a row, the City 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.

In September 2011, the City came to terms with the labor organizations representing most City employees. Employees represented by the American Federation of State, County, and Municipal Employees (AFSCME), the Government Supervisors Association of Florida/Office Professional Employee International Union (GSAF/OPEIU), and the Fraternal Order of Police (FOP), agreed to changes significantly reforming their pension systems and reducing future costs. It is projected that these changes will save the City \$112.5 million in funding cost for the general employee and police pensions over the next 30 years. Additionally, the projected reduction in the unfunded liability of these plans is \$14.2 million. Negotiations to resolve the labor contract and reform the pension of the City's firefighters continue.

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

For the fourteenth consecutive year, the City of Naples received the Tree City U.S.A. designation. For the fourth consecutive year, the City of Naples received a Tree City U.S.A. Growth Award. The Parkways Division of the Community Services Department planted 659 trees and palms as part of the fiscal year Tree Fill-in Program. A request from the Park Shore Property Owners Association to the City Council resulted in the funding of 122 additional Mahogany and Live Oak trees along Crayton Road. In the true spirit of community, the City's Annual Arbor Day Ceremony was hosted by a City resident on August 5, 2011. The event was held at the residence of Leif and Maja Haraldsen in the Coquina Sands neighborhood.

The Community Services Department – Recreation Division continued to provide a wide variety of recreational opportunities for residents of all ages, integrating exercise as well as

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social and cultural pursuits. The Norris Center remains known for the variety of cultural programs that are offered such as the Bluewater Bluegrass Series, cabaret performances, Naples City Improv, Comedy Series, Paradise Coastmen Barbershop Chorus, one woman shows and other performers from around the country. The Gulfshore Playhouse, officially calling the Norris Center their home, doubled their ticket sales for the second year in a row and the subscriptions are fifty percent higher than last year. Gulfshore Playhouse and the Norris Center won for the fourth year in a row the reader's choice "Best Live Theatre" in Southwest Florida by the readers of the Naples Daily News. 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. The Arthur L. Allen Tennis Center expanded its programming. The Naples Preserve offered nature talks and "Eco Tours" with activities that included the monitoring of adult gopher tortoises and new hatchlings. The River Park Community Center offered 92 classes, 11 camps and 154 clubs/rentals that 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 public access and aquatic classes.

The Community Redevelopment Agency (CRA) in conjunction with the Streets and Stormwater Department and the Community Services Department – Parks and Parkways Division staff, completed a renovation project on 5th Avenue South. The project included the replacement of streetlights, the installation of pavers at select locations, placement of 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.

The City's Code Enforcement Division processes approximately 400 code enforcement issues per month. These range from a simple phone call, to a case going before the Code Enforcement Board. Staff obtains compliance on the majority of the violations, maintaining the quality of life expected by Naples residents. Staff also works closely with bank representatives to maintain foreclosed property and limit expenses. The budget for property maintenance (lot mowing) was \$4,000; however, only \$1,350 was expended because compliance was achieved.

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

The goal of the Natural Resources Division is to fulfill the City's vision of becoming the green jewel of Southwest Florida. The methodology for accomplishing this is through the protection and restoration of the City's waterways and other natural areas. The Natural Resources Division is working to maintain an environment conducive to the healthy and happy lifestyle residents and visitors have come to expect. The water quality of Naples Bay continues to be the primary challenge. Behavioral change is a key, but structural treatment of stormwater runoff is still necessary. With limited resources, changing the effects of 50 years of degradation is going to take time and innovation.

Natural Resources staff assisted in the creation of another artificial oyster reef in Naples Bay with volunteers from the Boys and Girls Club of Collier County. 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. In addition, the reefs provide

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habitat for a variety of fish, crustaceans, and many other species. That makes them a keystone species. The goal is to reverse the estimated 80 percent decline in the bay's oyster reefs that has occurred over the past few decades.

The City received a grant from the Governor's Energy Office under the auspices of the Florida Energy and Climate Commission for an energy education outreach project. The goal of the project is to provide residents and businesses with knowledge on how to save money by reducing energy consumption. The project's components include program design, program delivery, and marketing to residents and businesses. This involves designing presentations that provide information, specific to the City's conditions and circumstances, on how to reduce energy consumption. The objectives of the program include reaching at least 5,500 residents and recognizing at least 25 businesses as "green" through a voluntary program that acknowledges them for having taken actions that reduce energy consumption.

The goal is to reduce the overall greenhouse gas emitted from the City by 1.0 % from 2006 levels by April 30, 2012. Success will be measured by quantifying reductions in energy consumption by both residents and businesses.

Natural Resources staff also coordinated a second sea turtle festival to raise awareness about turtle nesting on our beaches prior to the start of the nesting season. As a result of ongoing nighttime inspections and working with the residents, last year was the first time in sea turtle monitoring history that no hatchling disorientations occurred due to lighting violations along the City of Naples beach. Natural Resources works closely with Code Enforcement to assure the landscape certification program is working and the fertilizer ordinance guidelines are being met. Staff continues to work with the community to reduce sea turtle beach lighting violations.

City staff monitors stormwater quality in lakes and the stormwater conveyance system. Building upon previous data, the City engaged the services of an engineering firm that collected over 30 samples of stormwater from the City's conveyance system each quarter. In December of 2011, City Council received a summary report on pollutant loading in Naples Bay and the Gulf of Mexico with recommendations for future improvements. As the Federal EPA and State DEP move closer to regulating 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.

Efforts to restore stormwater swales, and improve water quality through natural filtration continued throughout the City. Staff has created or restored approximately 2.5 miles of swales throughout the City. In some instances, exfiltration drains were installed within swales to prevent stormwater from standing in swales for extended periods.

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

Crime statistics are kept on a calendar year basis due to Uniform Crime Reporting requirements. In calendar year 2010, crime in the City of Naples decreased 15.16% from 2009 levels, falling to the lowest level in more than a decade. In a reversal of this trend for the first nine calendar months of 2011 uniform crime report cumulative data revealed an 8.57% increase in criminal cases. Even though crime reports increased in the beginning of the calendar year, they remained near historic lows.

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The Police Department recorded a response to 48,192 police service calls in 2010, down more than 13% from 2009. However, the number of police service calls in the first ten months of 2011 have increased and are already greater than the entire 2010 calendar year, totaling 51,213.

On November 17, 2010, City Council approved a reorganization separating the combined Emergency Services Department into individual Police and Fire departments, although support staff, including Communications Division staff, will continue to be shared.

The Fire Department responded to 4,423 Fire/Rescue calls (Fires, Fire Service, Rescue/EMS, and False Alarm calls) in calendar year 2010, compared to 4,441 in 2009. Through November 26, 2011 the Department responded to 4,316 total calls. Also through November 26, 2011, 86 fires were recorded, compared to a total of 61 fires recorded in the twelve months encompassing calendar year 2010.

In addition to the many activities available at existing City parks, a new park for dog lovers and their pets was constructed. Private donations exceeding \$200,000 were raised for the creation of the City's first Dog Park. The park was constructed on City owned land on Riverside Circle, just east of Goodlette Frank Road, near the planned location of a future park that will feature a bridge over the Gordon River. Funding for construction of the park and annual maintenance costs were provided through fund-raising programs and special events sponsored and organized by interested citizens dedicated to the creation of this new park.

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 addressing sidewalk repairs throughout the City in accordance with the City's Pedestrian and Bicycle Master Plan. The City received two grants during this reporting period from the Florida Department of Transportation for the construction of new sidewalks around Gulfview Middle School and Lake Park Elementary School. Both projects were completed during this reporting period at a cost of approximately \$496,000. Additionally, 2,821 linear feet of new sidewalks were installed by the City along Gulf Shore Blvd. (near Lowdermilk Park), 9th Street South (south of the Naples Landings Park), 5th Avenue South (between 2nd Street South and beach end), 3rd Street South (between 4th Avenue South and 10th Street South). The ongoing sidewalk inspection and maintenance program was performed during the year and addressed the most needed sidewalk repairs throughout the City. During the reporting period, the Department spent \$142,000 for sidewalk repairs. In addition, the pedestrian underpass at U.S. 41 and the Gordon River received a facelift consisting of new paint and improved lighting.

Well-maintained streets are important to residents and visitors alike. The road overlay consisted of resurfacing just over 3.5 miles of City roadways and four public parking areas adjacent to Venetian Bay. The 2011 quotes came in under the 2008 pricing. The program included the resurfacing and restriping of four heavily used beach ends: North Lake Drive, Central Avenue, 5th Avenue South, and 6th Avenue South.

The Streets and Stormwater Department conducted several speed studies and coordinated with the Police Department on special enforcement details throughout the City where speeding concerns were raised. The Department continuously works with residents to find alternative ways to calm traffic speeds through residential areas. In an effort to address speeding issues

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on South Golf Drive, the Department installed two radar "speed" signs and planned for the installation of four speed humps in November 2011.

Several efforts were instituted to make travel on U.S. 41 safer and easier. The Streets and Stormwater Department, in conjunction with the Florida Department of Transportation (FDOT), installed blue LED enforcement enhancing lights at signalized intersections along US 41 in an effort to make intersections safer. The new lights will assist police patrols in spotting and citing motorists who disregard red lights. The enforcement enhancing lights, which turn blue when the directional traffic light turns red, enable police to observe violators and enforce red light violations more effectively.

The Streets and Stormwater Department participated with the FDOT in a project to improve signal timing along U.S. 41. The project refines the existing timing patterns along U.S. 41 and is expected to provide some level of improved coordination between signalized intersections. The focus of the project is to reduce travel delay along the corridor by allowing more green time for specific platoons of traffic.

The Streets and Stormwater Department also worked with FDOT to install a new signalized pedestrian crossing at Harbour Drive and U.S. 41. This project, now operational, provides significantly safer pedestrian crossing at this intersection.

Flooding during storm events is a concern in all coastal cities, and improvements are scheduled as part of the long-term capital improvement plan. 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 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 by 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 phases of construction, which have all been fully permitted. In July of 2011, construction was started on the first module of construction. The construction cost for this module is \$444,555 and focuses on improving the outfall from Lake 19 all the way to Goodlette-Frank Road and secondly, improving the inflow at 10th Street North to Forest Lake and the outfall from the lake all the way to Goodlette-Frank Road.

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 that 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. In May of 2011, construction for Phase 3a basin improvements began. This phase included the installation of new storm sewer along Gulf Shore Blvd. South (between Broad Avenue and 6th Avenue South) and the creation of a dry detention system along Broad Avenue. Construction costs for this phase were just under \$1.2 million and half of this cost was funded by a SFWMD matching grant. The new storm sewer installed along Gulf Shore Blvd. has been designed to accept drainage

from the southern two beach outfalls if needed in the future, providing the capability to eliminate two outfall pipes on the beach.

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

The City of Naples received the Preliminary Digital Flood Insurance Rate Map (DFIRM) in July 2010. A large number of residents can expect this D-FIRM to benefit them financially with lower flood insurance rates and decreased costs to build in the future. The maps went through an appeal period that ended in February 2011. The City of Naples submitted only three appeals and received confirmation that all three appeals were approved to be included in the new DFIRM on September 12, 2011. A Final Letter of Determination was received on November 16, 2011 and the adoption of the maps is expected in March of 2012.

As a result of a five-year audit, the City of Naples retained a Class 3 Insurance Services Office (ISO) rating for both one and two family construction as well as commercial and industrial construction effective January 1, 2011. Due to the Class 3 rating, City residential and commercial property owners will continue to experience a significant savings on their homeowners and commercial property insurance.

The City's Risk Management team reduced and/or eliminated the City's risk of financial loss by negotiating the settlement of six claims pre-litigation; decreased lost work hours associated with on the job injuries by 71%; processed fifty-seven claims in house saving the City approximately \$35,000 in claims administration fees and recovered \$40,801 from responsible parties.

Human Resources Department staff successfully negotiated voluntary three-year collective bargaining agreements with AFSCME, GSAF/OPEIU, and FOP. All of these agreements included major pension reform and changes to health insurance benefits. The total projected savings of pension reform is \$112.5 million over the next thirty years. Ultimately, pension obligations are passed on to taxpayers; therefore, this savings will moderate the cost of government long into the future. The employee health plan was evaluated, plan design changes developed, and the premium rate structure modified for implementation in the 2011-2012 fiscal year. The traditional (Point of Service) plan was eliminated, offering only the high deductible plan (Consumer Driven Health Plan) to aid in reducing City costs while still providing a competitive level of benefits in the labor market. Labor negotiations with the International Association of Fire Fighters are on-going; therefore, pension changes and health plan changes do not affect the employees represented by this union.

An adequate supply of water is essential to the economic health and vitality of the City. To insure a reliable source of drinking water and reduce consumption of valuable potable water, while being sensitive to potential increased costs to utility customers, the Integrated Water Resources Plan was adopted. This plan includes provision for an underground storage area to store surface water from the Golden Gate Canal and treated effluent water to be used for landscape irrigation. Underground storage is accomplished by the construction of Aquifer Storage and Recovery (ASR) wells. Water stored in the ASR wells will be recovered to supplement the use of reclaimed water irrigation system for irrigation during the dry season. The storage zone location, approved by the Florida Department of Environmental Protection (FDEP), is between 1,080 feet and 1,340 feet below the surface. Casing was installed to

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1,080 feet and grouted in place. The design for the pumping, yard piping, valves, and controls (electrical) was completed to allow operational testing of the new wells.

Construction of ASR Well 1 began in August 2009, and was completed in March 2010. Cycle testing for ASR Well 1 was initiated and cycle tests 1 and 2 are complete. Cycle testing is the pumping of set quantities of treated effluent water into the well (recharge), and then carefully monitored withdrawal (recover) of the water out of the well. The results of the first two cycle tests indicated that the selected storage zone is acceptable to store excess reclaimed water and surface water from the Golden Gate Canal. Cycle test 3 began on November 4, 2011 and will include a large recharge phase.

Construction of ASR Well 2 began in August 2010 and was completed in November 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. The installation of the required pumping, yard piping, valves, and controls (electrical) associated with ASR Well 2 is scheduled to begin in January 2012. Cycle testing of ASR Well 2 will begin following the completion of the installation of the required components. Construction of ASR Well 3 has been delayed until the cycle testing on ASR wells 1 and 2 has been completed. This will allow time to evaluate the need to construct additional ASR wells in the future.

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. The final design was received in March 2011 and the construction of facilities and pipeline was advertised for competitive bids. Stevens & Layton, Inc. was the lowest responsive and responsible bidder. The required contracts were approved by City Council on May 18, 2011. The notice to proceed was issued to Stevens & Layton, Inc. on July 14, 2011 and construction of the pumping station began in September 2011. The pump station intake structures and pump vaults are installed and the canal bank stabilization is complete. The installation of the transmission main is scheduled to begin in December 2011. Completion of the Golden Gate Canal Intake/Transmission main is scheduled for October 30, 2012.

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

Upon the request of a majority of property owners on Fifth Avenue South, City Council approved legislation creating the Fifth Avenue South Business Improvement District Assessment Area. The Fifth Avenue South Business Improvement District (FASBID), Inc., will administer proceeds from this special assessment. FASBID is governed by property owners and merchants in the assessment area. The purpose of this collaboration is to stabilize and improve commercial property in the district through promotion, management, marketing, administrative, and other similar activities.

The City achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 13th consecutive year. This award is given to employers that have policies and programs in place to assist employees in taking an active part in raising their children. Some

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of these policies and programs include flexible work schedules, employee benefits, employee assistance programs, disaster plans, and sick leave/personal leave plans.

The Human Resources Department implemented an electronic application and referral process provided by NEOGOV in July 2011. This program allows applicants to complete applications online and submit to Human Resources electronically. Applications can then be referred to hiring managers electronically, for evaluating and conducting interviews. This program has aided in streamlining the recruitment process and reduced staff and operating costs for handling and copying paper applications.

The Accounting Division of the Finance Department 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.

During this reporting period, the City secured a \$520,000 grant from the South Florida Water Management District. \$100,000 is set aside to help the Naples Zoo convert their existing septic disposal system to the City's sanitary sewer system. The remainder will be used to offset construction costs in Basin V (Lake Park, Eagle Oak Ridge) during the summer of 2012. The Department currently has construction plans and a permit for improvements that include new storm sewer pipe, inlets and manholes, as well as water control structures that improve pollution removal of lakes.

Staff also secured an Alternative Water Supply grant through the Big Cypress Basin for the ASR Well Program and Golden Gate Canal project in an amount of \$1,400,000. City Council approved this agreement on October 20, 2010. On November 2, 2011, City Council approved an amendment to this agreement increasing the total grant from \$1,400,000 to \$2,380,000. Grant funds will offset the City's construction of the Golden Gate Canal Intake Structure and the 20-inch transmission main to the City's Wastewater Treatment plant.

The primary focus of the Planning Department during 2011 has been streamlining and revising the land development code and the development review process. Changes affecting residential zoning districts include clarification of the uses permitted as home occupations, changes to single-family lot subdivision requirements, and provision for uniform application of yard encroachment limitations for trellises. In commercial zoning districts, changes were made to live entertainment regulations, outdoor dining, and distance waivers for alcoholic beverage licenses.

The Technology Services Department updated, developed and implemented a variety of hardware and software systems affecting all Departments of the City. These efforts will assist in reducing costs and improve efficiency and are detailed in the Department report.

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Concluding Observations

The City of Naples provides hundreds of services efficiently and effectively to people on a daily basis. This summary is intended to highlight some examples of those services. Department reports are provided for those desiring additional detail. The collective efforts of the residents and businesses of Naples, City Council, and City employees continue to ensure that our city will work to achieve the vision goals established by the community and meet the challenges that are part of sustaining the status of a premier city.

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Memo

Office of the City Manager

TO: A. William Moss, City Manager
FROM: Roger Reinke, Assistant City Manager
DATE: November 21, 2011
SUBJECT: 2011 Annual Report – City Manager Department

The City Manager Department includes two operating Divisions. Natural Resources Manager Dr. Mike Bauer manages the Natural Resources Division. The Code Enforcement Division is managed by Code and Harbor Master Roger Jacobsen, who is also responsible for management of the City Dock and the City's Beach Specialists. Annual reports from these Divisions are included in this report.

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Memo

Natural Resources

TO: A. William Moss, City Manager
FROM: Mike Bauer, Natural Resources Manager
DATE: November 15, 2011
SUBJECT: 2011 Annual Report



The goal of the City of Naples Natural Resources Division is to fulfill the City's vision of becoming the green jewel of Southwest Florida. The methodology for accomplishing this is through the protection and restoration of the City's natural life support systems – its waterways and other natural areas. The people of Naples place great value on Naples Bay, the Moorings Bay system, the beaches, and the sea turtles, dolphins, fish, birds, and other creatures that live therein. The City's residents understand that not only is a healthy ecosystem necessary for the continued existence of natural plant and animal species, but that the human population also needs a beneficial environment in order to prosper.

The Natural Resources Division continues to monitor the health of the City of Naples environment while trying to restore degraded components of our local ecosystems. However, as protectors of the "commons," we have experienced some resistance regarding the value of the work we perform – mainly because it is hard to place a monetary value on the services provided by science, management, and restoration of the environment. Yet, the vital ecosystem services that natural resources provide are needed for a healthy existence, but they are often overshadowed by activities aimed at the quick production of short-term assets. This short-term outlook can result in the destruction of the long-term ecosystem services necessary for sustainability and the existence of future generations. Thus, the protection of the

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environment cannot be viewed as a drain on taxpayers. Rather, through taxes, the private sector is actually purchasing services that are beneficial to the entire population.

In Naples Bay, we continue to track water quality and estuarine species populations. We are also working on permitting, planning, and engineering in conjunction with the creation of habitat islands in the bay to replace some of the habitat lost over the last 50 years. Other restoration efforts this year included the building of another oyster reef in the bay and the planting of mangroves in riprap along a critical shoreline in Port Royal. The mangrove planting was carried out as a result of last year's successful experimental closure of a small area of Bayview Park shoreline that resulted in successful mangrove recruitment. Of concern is that upper Naples Bay and the Gordon River remain impacted by high bacteria and copper levels, as well as seasonal inundations of freshwater from the Golden Gate Canal that result in extreme salinity swings and stratification of the water column that prevents oxygen and temperature mixing.

We continue to encounter challenges when attempting to do similar projects in Moorings Bay, a system impoverished (essentially devoid) of benthic (bottom) habitat. This is due primarily to a perception that because Moorings Bay is well-flushed, as indicated by our water quality monitoring efforts that have revealed only mid to low levels of pollution, the Bay does not require any restoration. Highly saline, generally clear Gulf waters enter the system through Doctors Pass twice daily making it a well-flushed bay by strong tidal action. So the pollution that enters the bay in stormwater runoff has a low residence time and is removed and washed out to the Gulf of Mexico. However, the northern and southern extremes of the bay have low dissolved oxygen levels, and the entire bay receives great quantities of pollutant-laden stormwater runoff via the many pipes that enter the bay. The artificial creation of what is essentially a seawall-lined ocean lagoon from what was a natural mangrove estuary has resulted in tremendous ecosystem losses. On the surface, the bay "looks" good to the casual observer who does not know what it once was.

The beaches remain clean and rarely test high for bacteria. No red tide events have occurred for several years, but a non-toxic algae bloom in July resulted in a fish kill and dark water along the coast.

The most environmentally unhealthy part of the City remains the stormwater retention ponds (lakes) with their high levels of bacteria, copper, and nutrients.

The Natural Resources highlights for this fiscal year include:

- Creating another artificial oyster reef in Naples Bay with volunteers from the Boys and Girls Club of Collier County,
- Planting mangroves along the riprapped, Naples Bay shoreline of a residence in Port Royal,
- Working closely with Code Enforcement to assure the landscape certification program is working and the fertilizer ordinance guidelines are being met,
- Continuing to work with the community to reduce sea turtle beach lighting violations. As a result of ongoing night-time inspections and working with the residents, last year was the first time in sea turtle monitoring history that no hatchling disorientations occurred due to lighting violations along the City of Naples beach.

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- Holding a second sea turtle festival to raise awareness about nesting on our beaches prior to the start of the nesting season, and
- Receiving a grant from the Governor's Energy Office for the purposes of educating residents on how to save money by using less electricity and establishing a Green Business Certification Program.



Rain Garden at Crayton and Park Shore.

I. Water Quality

Water Quality Sampling

Five years or greater of monthly water quality sampling data is considered sufficient by water scientists to statistically describe and start determining trends of a given water body. As of January 2011, the Division had accumulated five years of data at 16 sites, providing us with valid information on the ambient water quality conditions in Naples Bay and the Gordon River. In order to determine inputs of pollutants into the bay and river from various tributaries (e.g. Haldeman Creek, Rock Creek, and the Gordon River) and stormwater outfalls (Oyster Bay and Curlew Canal), sampling sites have been reconfigured. Three of the original sites remain in Naples Bay to monitor ongoing conditions, while five sites were moved to capture water quality data at locations where water enters the bay. These eight sites will be sampled monthly. This will become particularly important when the Florida Department of Environmental Protection begins the process of determining responsibility for pollutant loading in the bay -- as required by the Clean Water Act.

While the five years of data do not provide statistically significant information, they do indicate that these are the beginnings of improving trends. There are two likely reasons for this: the first is that a great deal of stormwater enters Naples Bay from outside the City, and the second is that societal behavior regarding pollution inputs is just beginning to change. We continue to use excessive amounts of fertilizers and pesticides, and we drive our cars instead of walking, riding bikes or using public transportation. There are two major solutions to the stormwater pollution issue: build more structural treatment facilities like filter marshes, swales, retention areas, and water treatment plants; and two, change people's behavior through education and outreach.

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Broad Avenue Stormwater Outfall at Naples Bay after Summer Storm.

Stormwater Retention Ponds (Lakes)

Naples Bay is considered impaired for copper by both the federal and state governments, and the Natural Resources Division has worked hard to eliminate copper's introduction into the bay through the City's stormwater system. Copper sulfate is a commonly used poison that kills algae in stormwater retention ponds (lakes). This chemical dissolves in stormwater and then flows downhill from the ponds into Naples Bay. Once in the bay, copper can kill aquatic life, with only a very small amount capable of causing harmful effects. The Division mailed brochures to all residents in the City living on lakes that described a new policy whereby if all of the residents along the shoreline of a given lake would agree not to add chemicals to their lake, the City would place floating islands and aerators in the water. One group of residents has taken advantage of this program. As a result, the City has placed floating islands and aerators in Lake 22. Currently, the lake surface is covered in thick algae; the Division will monitor the lake to see how long it takes their algae problem to clear up.



Lake 22 – Before Installation of Aerators and Floating Islands.

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Riverside Filter Marsh

Construction of the Riverside Filter Marsh has been completed and water quality monitoring is being initiated. Water entering and then leaving the marsh will be analyzed to determine the net change in pollution levels.

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 constructing a treatment plant or other hard facility 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.



Riverside Filter Marsh Overflow Weir in Action.

Landscape Certification

Pursuant to the City ordinance that established a certification program for landscape professionals that apply fertilizer, no company can work within the City limits of Naples unless they have been formally certified. The Natural Resources Division issues the certificates and maintains records of certified companies. The Division partners with Rookery Bay National Estuarine Research Reserve to provide the educational component of the certification process. Besides helping fund the effort, staff also teaches parts of the class.

II. Research and Monitoring

Oysters

This year, Natural Resources is carrying out a major study of the oyster population in the bay with the ultimate goal of increasing their numbers by identifying potential restoration sites. Down 80 percent from pre-development levels, increasing the population of these natural

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water filters will help clean the bay and also provide habitat in the form of reef structures for numerous other estuarine species. Staff is looking at four sites north to south in Naples Bay and determining the presence or absence of disease, spat recruitment, densities, growth rates, and mortality rates. Measurements are then correlated with water quality data to also determine what relationship exists between the water quality of the bay and the health of its oysters.

In April, staff completed a community outreach project with the Collier County Boys and Girls Club. It started with the teenagers creating oyster shell bags and culminated with these young adults placing the bags in the bay and creating another oyster reef. Located adjacent to last year's Boy Scout reef, this structure will add to the oyster population of the bay and ultimately help improve water quality. The Boy Scout reef created last year is now covered with oysters.



Boys and Girls Club Members Constructing Oyster Reef Bags.



Boy Scout Reef Showing Oyster Growth on the Shell Bags.

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Mangroves

The value of the much-maligned mangrove to Naples Bay cannot be overstated. Having lost 70 percent of the mangroves along its fringe, the shoreline and waters are more susceptible to erosion, water pollution, and estuarine habitat loss.

Two years ago, staff closed off a small area of the Bayview Park shoreline where mangrove seedlings had been observed sprouting but then mysteriously disappearing. As a result, the sprouts have now grown into four foot high shrubs.

Due partially to the success of the Bayview Park project, a homeowner in Port Royal who lives directly opposite the park agreed to let staff plant his shoreline with mangroves. This experimental planting positions the seedlings directly in the line of heavy boat wake waves; it is yet to be determined if mangroves can be established in the riprap of a high energy area like this. Monitoring is ongoing.



Seagrasses

Staff continues to monitor the two Naples Bay seagrass beds twice a year. No significant changes have been observed and are not likely to occur until there are improvements in water quality, and in particular, water clarity. Suspended sediment in the water, created by boat wakes and stormwater runoff, is one likely limiting factor.

Trawling

Having now acquired three years of trawling data for Naples Bay, obtained by net sampling for aquatic species in six locations every other month, staff has engaged Rookery Bay National Estuarine Reserve in a statistical analysis of species diversity and abundance in Naples Bay as compared to data collected by Rookery Bay staff at several areas to the south of Naples. In general, moving south along the coast towards the Ten Thousand Islands, the effects of development on coastal waterbodies declines; however, altered hydrology has far-reaching effects and both Naples Bay and bays in the Ten Thousand Islands are harmed by excessive freshwater inputs. It is expected that Naples Bay species diversity and abundance will

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correlate with development and upland runoff and be lower than other areas sampled. This will help establish the health of Naples Bay as compared to natural systems to the south and the diversity of species found within it, and enable the establishment of targets and goals for restoration efforts.

Sea Turtles

This past sea turtle nesting season, for the first time in the history of Collier County's sea turtle monitoring program, Naples beach had no nesting disorientations. This was due, in large part, to the efforts of the Natural Resources Division to create a dark shoreline by reducing lights shining on the beach. Staff performed night-time beach inspections several times a month and then worked with residents to get them to turn off their lights.

The second annual City of Naples Sea Turtle Homecoming Festival was held in April at the Naples Pier. More participants with booths with sea turtle information, food, crafts, and live music made for a larger effort than the previous year. The point of the festival is to raise public awareness of the fact that we share our beaches with nesting sea turtles – a species in danger of extinction that needs our help to survive.



III. Outreach

Natural Resources staff continues to work closely with the staff of Rookery Bay National Estuarine Research Reserve, which borders the City on its southern end, on matters that include education, science, management, and restoration of the local environment. Staff also participates on the Florida SeaGrant Collier County Advisory Committee, the Greenscape Alliance, the Water Symposium Board, and the Southwest Florida Land Preservation Trust (Gordon River Greenway Committee).

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Sea Turtle Festival Participants.

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 also continually makes presentations at conferences, to civic groups, citizens' associations, clubs, University classes, and City Council.

On an almost daily basis, the Division works with the public on conservation, restoration, and protection efforts. This is best exemplified by the hands-on volunteers constructing a project such as an oyster reef, but it also involves staff giving presentations or utilizing various media such as television, newspapers, the internet, brochures, flyers, and other educational materials.



Natural Resources Division Display Booth.

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Energy Use

This year, Natural Resources received a grant from the Governor's Energy Office under the auspices of the Florida Energy and Climate Commission for an energy education outreach project. The goal of the project is to provide residents and businesses with knowledge on how to save money by reducing energy consumption. The project's components include program design, program delivery, and marketing to residents and businesses. This involves designing presentations that provide information, specific to the City's conditions and circumstances, on how to reduce energy consumption. The objectives of the program include reaching at least 5,500 residents by conducting a minimum of 50 presentations and distributing 11,000 educational brochures; recognizing at least 25 businesses as "green" through a voluntary program that acknowledges them for having taken actions that reduce energy consumption; and reducing the City's overall greenhouse gas emissions by 1.0 % from 2006 levels by April 30, 2012. Success will be measured by quantifying reductions in energy consumption by both residents and businesses.

IV. The Twenty Year Plan to Restore Naples Bay

The Twenty Year Plan to restore Naples Bay, developed by Natural Resources at the request of City Council, projects current actions out five years, then ten years, and finally twenty years.

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

- Big Cypress Basin's project to divert stormwater runoff from the Golden Gate Canal south into the Henderson Creek watershed being raised to top priority.
- Collier County's Watershed Management Plan listing the diversion of water from the Golden Gate Canal as a top priority.
- Creating a new oyster reef.
- Placing floating islands in three City lakes.
- Planting mangroves on a residential shoreline.
- Laying the groundwork with the State of Florida for habitat islands in Naples Bay.

Still to be accomplished in the first five years are:

- Planting of lake shorelines by residents.
- Creating an outreach program.
- Improving the water quality of Naples Bay.
- Creating more artificial oyster reefs.
- Planting of the shoal island in the Gordon River with mangroves.
- Replacing seawalls with riprap.
- Expanding seagrass beds.
- Creating habitat islands in Naples Bay.



Bayview Park Mangrove Restoration Project.

CONCLUSIONS

The Natural Resources Division is working to maintain an environment conducive to the healthy and happy lifestyle residents of, and visitors to Naples have come to expect. Given funding constraints, we are faced with daily challenges as pressures on the natural system have not declined with the downturn in the economy. The water quality of Naples Bay continues to be our primary challenge. We have now identified a lot of the problems, and likely solutions, with efforts over the last few years beginning to bring about significant changes in water quality. Behavioral change is a key, but structural treatment of stormwater runoff is still necessary. With limited resources, changing the effects of 50 years of degradation is, not surprisingly, going to take time and innovation.

Efforts to improve Moorings Bay have met resistance. Because our own water quality sampling has indicated the water has relatively low levels of pollution, it is assumed that nothing needs to be done. However, water quality is only one piece of the puzzle and this once healthy mangrove estuary is now a lagoon with very little habitat left. The bay has the good fortune of being flushed twice daily by the effects of strong tides funneling water into the Gulf of Mexico through Doctors Pass which keeps the waters of the bay relatively clear and flushed of pollutants. Yet, the bay has very poor habitat: few mangroves, no oyster reefs, little intertidal habitat and no seagrass beds. Most of the shoreline is seawalled, and the bottom is relatively devoid of life.

Still, sea turtle nesting has improved; there are more oyster reefs in Naples Bay; less phosphate and nitrate fertilizer is being applied to yards; and, hopefully, more people are aware of the condition of the local environment and efforts being undertaken to improve it. Among environmental professionals, the City of Naples has a reputation for trying to make a difference, for improving the degradations associated with neglect and overuse, and for changing the City's relationship with the natural world to one of respect and stewardship for its natural resources.

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Memo

Code Enforcement & City Dock

TO: A. William Moss, City Manager
FROM: Roger Jacobsen, Code and Harbor Manager
DATE: November 18, 2011
SUBJECT: 2011 Annual Report

ADMINISTRATION

DOCK – The 2010-2011 City Dock Budget was adopted and continued with four part-time Dock Keepers and one full-time Assistant Dock Keeper. The Harbor Master's salary is paid at a rate of 60% Dock, 20% Code Enforcement and 20% Beach Patrol. The City Dock reached the milestone of 100% occupancy in April of 2010. Normal summer departures lowered that to about 85% occupancy. All commercial slips are rented, with a small waiting list. The City Dock is a founding member of the new Crayton Cove Association, and cooperative functions are coordinated to attract visitors to the Crayton Cove area. The City Dock also operates the Boats on the Beach program. This is where City residents may contract with the City to leave their non-motorized vessels at designated locations along the Beach. This program generates a significant income of \$9,600 with minimal expense and provides an easy access for our citizens to enjoy the waterways.

CODE ENFORCEMENT – The Code Enforcement Division has one full-time Code Enforcement Officer, one Administrative Assistant and one Code Enforcement Manager (20% of salary). The Harbor Master and the Administrative Assistant moved to City Hall, while the Code Enforcement Officer remained at Community Services. The Code Enforcement Division processes approximately 400 code enforcement issues per month. These range from a simple phone call, to a case going before the Code Enforcement Board. Code Enforcement Board meetings are scheduled monthly. However, due to the diligence put forth by the Code Enforcement Division to obtain compliance, eight meeting have been cancelled this past year. This also translates into cost savings for City Clerk time, Attorney's fees, and staff case preparation. Out of the 4,500 code enforcement incidences, only 415 Notice of Violations were issued. The budget for property maintenance (lot mowing) was \$4,000 of which only \$1,350 was spent. This is attributed to the effort put forth by the Division, working with banks and their foreclosures, to keep this expense low. Additionally, Code Enforcement issued 13 citations at \$115 each, and collected \$3,776 in fines for a total of \$5,271.

BEACH PATROL – The Beach Patrol Division continued to operate with four day time Beach Patrol Specialists and one Pier Guard working the 4:00 to midnight shift. The Beach Patrol Manager is partially paid (20%) by the Beach Fund. The Beach Patrol Specialists alternate between patrolling the roads in a small pick-up truck, and the beach on an ATV. This enables the Specialists the opportunity to stop and chat with tourists. Although the issuance of parking tickets is not the priority, the reduced staff has been able to maintain the level of tickets it used to issue with a daily staff of seven. The money collected from these parking tickets goes

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directly into the Beach Fund. The Beach Patrol Specialists, in their daily communication with visitors, have had a secondary financial benefit. Ticket appeals and actual court time have been significantly reduced. This equates to overtime savings in court time for the Officers.

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 involved 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 goal is to maintain a premium, family-friendly marina, recognized throughout Florida for its attributes. We are actively marketing our marina to transient boaters, which brings with it a high level of potential revenue. We are also beginning the process of looking at the structure for a potential of a major renovation in approximately two years.

CODE ENFORCEMENT – The Naples Code Enforcement Division continues to present to the residents a cooperative, friendly Division dedicated to assisting in obtaining compliance with all violations. By doing so, compliance has been obtained without controversy. Code Enforcement has become the "go to" Division for all of our citizens and businesses when they have questions on a multitude of issues.

BEACH PATROL – One goal that is on-going is that of the concept of the Beach Patrol Specialists acting as AMBASSADORS. Thousands of visitors come to our city every year, and the one thing you can always count on is their arrival on the beach. In most cases, the only City employee any of them will ever interface with is a Beach Patrol Specialist. Therefore, through on-going training, these Specialists have become educators, a source of information, emergency responders, etc. We will continue to provide this Blue Ribbon service.

The Beach Patrol Division went from a high of seven officers, including an overnight officer, to five as of 2010-2011. Yet, the number of citations has stayed constant, and revenue generated has actually increased.

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Memo

City Manager Department

TO: A. William Moss, City Manager
FROM: Roger Reinke
DATE: December 20, 2011
SUBJECT: 2011 Community Redevelopment Agency (CRA)
Annual Report

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 the 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 CRA is governed by a Board consisting 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 Chair and Vice-Chair are designated by majority vote of the City Council. The current commissioners are: CRA Chair Margaret "Dee" Sulick, Vice-Chair Teresa Heitmann, Mayor Bill Barnett, Doug Finlay, Gary B. Price II, Sam J. Saad III, and John F. Sorey III.

An advisory board, Naples Community Redevelopment Agency Advisory Board (CRAAB), is provided for 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.

The members of the CRAAB during FY 2011 were: Chair Jacques Groenteman, Vice-Chair Willie Anthony, David Alger, Robert DeCastro, Wynn Phillips, John Nocera, and Lou Vlasho.

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 proceeding 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.

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The audited financial statements are not available at this time. This report will be updated with the required information and transmitted to the State prior to March 31, 2012.

CRA Purpose

Florida State Statute Chapter 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. 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 the time and are shown on the map (please see last page of this document) of the CRA.

OPERATIONS SUMMARY FISCAL YEAR 2010-2011

Budgeted Revenues

Budgeted revenues are \$2,317,733, a \$577,844 decrease under FY 2009-2010. The primary revenue earned by the CRA is ad valorem taxes from Tax Increment Financing. Tax Increment Financing, or TIF, is the amount of taxes generated from increased property values within the District. The CRA receives TIF money from the City and the County, based on the increase over the 1993 property tax value (\$183,809,274).

The taxable value of all property in the District is \$680,014,496, for a tax incremental value of \$496,205,222. This budget was developed using a tax rate of 1.18 from the City and 3.5645 from the County, to bring in \$556,250 and \$1,700,000 respectively.

Budgeted Expenditures

The work program for the CRA is represented by this budget. Total budgeted expenditures for the FY 2010-2011 budget were \$3,453,312, which was an \$816,855 increase over the FY 2009-2010 budget. Preliminary figures for year end show that all funds ended the year on September 30, 2011 within budget, and all funds had a positive fund balance.

Operating Costs

One of the mandates for the CRA is to increase the security in the 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,

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responding to calls for service and preventive patrols in the CRA District. CRA Operating Budget fiscal 2011 was \$326,112.

The CRA also provided \$226,902 for four Community Services Landscape Technicians. These positions made sure the CRA district always looked its best and functioned properly. Repairs and maintenance in the district, budgeted at \$199,100, were ongoing especially in the more heavily used commercial districts.

2010-11 Department Accomplishments

- Finalized 5th Avenue South lighting installation
- Finalized 5th Avenue South landscaping improvements
- Converted to energy saving LED lights in the Sugden Garage
- Restored the landscape in the vertical gardens at the Sugden Garage
- Continued Community Policing throughout CRA
- Maintained the landscape in the right-of-way
- Conducted a U.S. 41 Local Control Traffic Study
- Assisted in the funding of the new River Park Pool (\$550,000)
- Assisted in the creation of the 5th Avenue South Business Improvement District

BUDGET PREPARATION FISCAL YEAR 2011-2012

During the 2010-2011 fiscal year, the 2011-2012 budget was prepared. Highlights include:

Budgeted Revenues

Revenues and property values are projected to continue to decline.

Budgeted revenues are \$1,952,090, a \$365,643 or 16% decrease under the adopted FY 2010-2011 budget. The primary revenue earned by the CRA will continue to be from ad valorem taxes from Tax Increment Financing.

The taxable value of all property in the District is \$608,535,705, for a tax incremental value of \$424,726,431. This budget was developed using a tax rate of 1.18 from the City and 3.5645 from the County, to bring in \$476,120 and \$1,438,240 respectively.

Budgeted Expenditures

The work program for the CRA is represented in this budget. Total budgeted expenditures for the FY 2011-2012 budget are \$1,951,712, which is a \$1,501,600 decrease under the FY 2010-2011 budget.

Operating Costs

One of the mandates for the CRA is to increase the security in its district. To accomplish this, the CRA will continue to provide 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 2012 is \$308,125, which is a decrease of \$17,987 from FY 2010-2011.

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The CRA will continue to provide \$158,415, which is a decrease of \$68,487, for three Community Services Landscape Technicians. These positions make sure the CRA district always look its best and function properly. Repairs and maintenance in the district are budgeted at \$179,900, which is a decrease of \$19,200, and are ongoing especially in the more heavily used commercial districts.

Two full time positions were eliminated from the CRA budget, one position of Landscape Technician and one position of CRA Coordinator.

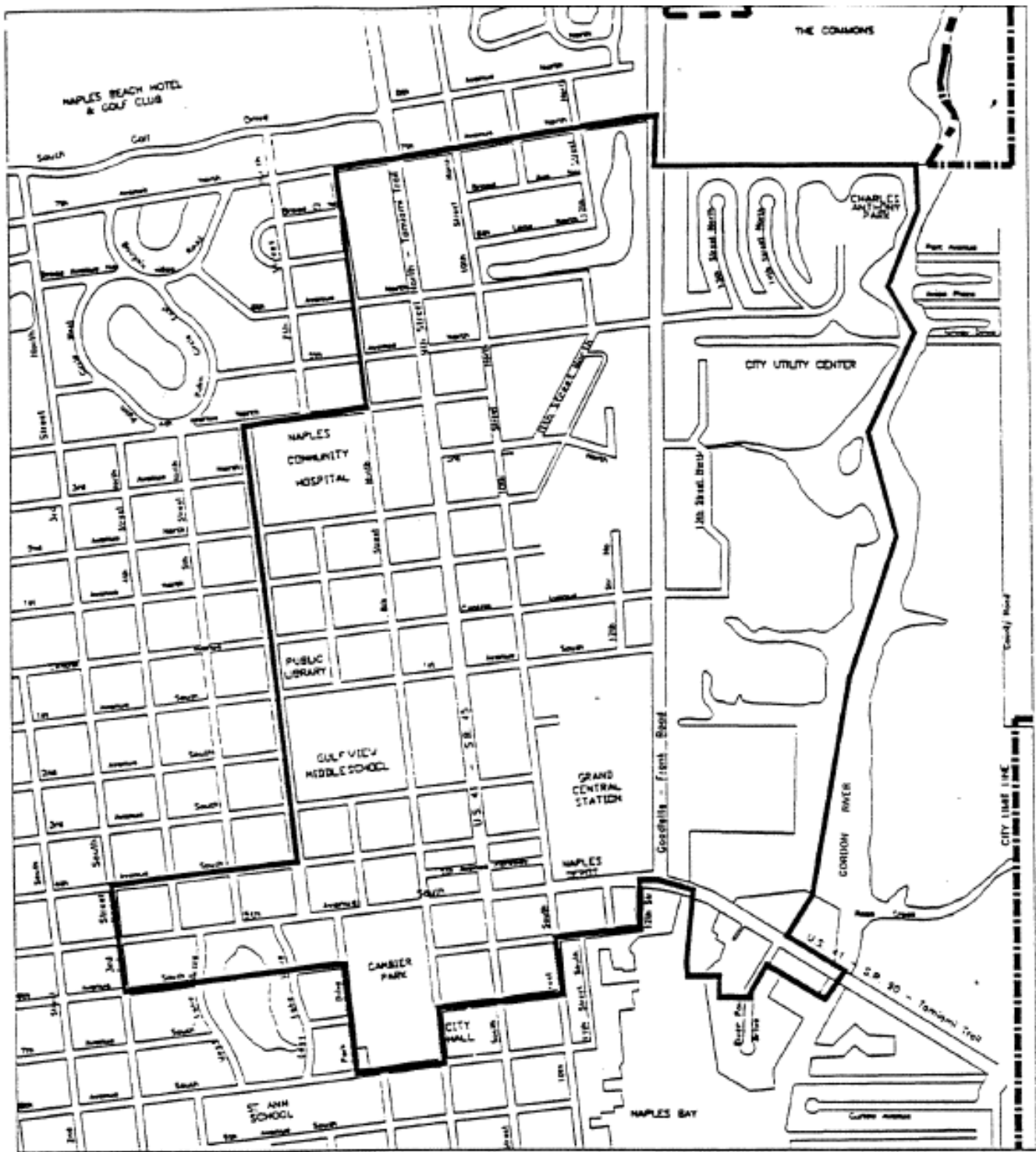
2011-12 Goals and Objectives

As part of Vision Goal 3, maintain an extraordinary quality of life by maintaining and improving amenities for residents:

- Work with the new Business Improvement District to ensure that budgets and reports are timely and productive

As part of Vision Goal 3, maintain an extraordinary quality of life for residents by enhancing mobility, promoting active lifestyles, and improving amenities for residents:

- Ensure the area is maintained to a high standard of aesthetics, code compliance and public safety
- Update the City's website as related to the CRA to promote activity and recognition



REDEVELOPMENT AREA



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Memo

BUILDING DEPARTMENT

TO: A. William Moss, City Manager
FROM: Paul Bollenback, Building Services Director
DATE: December 1, 2011
SUBJECT: 2011 Annual Report

Overall, the Building Department experienced an increase in permit related activities including revenues, inspections performed and plan review for fiscal year 2010/11. Permit revenues increased 6%; plans reviewed increased 11% with a corresponding 12% increase in inspections. The Building Department issued 78 new single-family building permits for 2010/11, a significant increase in comparison to the 53 permits issued in 2009/10. Increases in multi-family and commercial construction activity were also noted in comparison to the prior fiscal year. Although we remain optimistically cautious, it appears that construction activity may be on an upswing if only by minimal standards in comparison to the last few years.

2010/11 Capital Improvement Projects:

Several long term capital improvement projects were completed during the 2010/11 fiscal year:

- **Dry Fire Suppression System:** With the installation of state of the art traffic monitoring computer equipment in our traffic room, it was necessary to replace the existing "wet" fire sprinklers originally installed when the Community Development Building was constructed. The "wet" fire sprinkler system was replaced with a new Clean Agent dry fire suppression system, including an electronic detection system.
- **Water Line Replacement:** Due to continued water leaks throughout the Community Development Building resulting in excessively high re-use water bills for the past several years, the copper water lines originally installed have all been replaced with PVC pipe. As a result of the new installation, a major reduction in our water consumption has been noted, reducing our utility bills significantly.

Flood Map Update:

The City of Naples received the Preliminary Digital Flood Insurance Rate Map (DFIRM) in July 2010. The maps went through an appeal period that ended in February 2011. The City of Naples submitted only (3) appeals and received confirmation that all (3) of the appeals were approved to be included in the new DFIRM on September 12, 2011. A Final Letter of Determination was received on November 16, 2011 and the adoption of the maps will take place in March of 2012.

5 YR. ISO AUDIT:

As a result of the 5 year audit, the City of Naples has retained their Class 3 rating for both 1 and 2 Family construction as well as commercial and industrial construction effective January 1, 2011. As a result of the class 3 rating, City residential property owners and commercial property owners will continue to experience a significant savings on their home-owners and commercial property insurance.

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BUILDING DEPARTMENT GOALS AND OBJECTIVES:

Included in the department's goals and objectives for this past fiscal year was to introduce green building practices to our plan review and inspection staff, with the ultimate goal of educating our contractors and residents.

This past summer, the Deputy Building Official and another Plans Examiner attended a week-long seminar hosted by the International Code Council (ICC) to discuss and train on the upcoming changes to the Building Codes, including the yet to be released Green Building Code and adoption of the new 2010 Florida Building Code (FBC), that is in its final stages of development. This seminar was a great opportunity to encompass and finalize two of the most significant goals for the department.



Memo

Community Services Department

Parks and Parkways • Recreation • Natural Resources • Facilities Maintenance

TO: A. William Moss, City Manager
FROM: David Lykins, Community Services Director
DATE: November 30, 2011
SUBJECT: 2011 Annual Report

The 2011-12 Community Services Department budget was adopted with expenditures reduced by \$589,274. The combined Facilities Maintenance-Parkways Division and the Recreation Division sustained previous year's level of service through the combined efficiencies of internal resources, additional contracted services and reduction of hours at various Community Centers to reflect actual facility use and program needs without cancellation of programs.

The Department presented a recreation services study report to City Council, jointly prepared with the Collier County Parks and Recreation Department, summarizing similarities, program efficiencies and future needs of community recreation programming. The City completed the 3rd year of a 10-Year Interlocal Agreement providing \$1,000,000 annually to the City from Collier County to fund expenses related to recreation, park facilities, and beach parking.

The Department facilitated the staging of two CityFest events in downtown Naples, May 1-14, 2011 and October 21-31, 2011. CityFest is a collaborative effort conceptualized by the City Council, encouraging "shop local" incentives promoted throughout the five Naples Downtown City districts: Fifth Avenue South, Third Street South, Crayton Cove, Waterfront and 10th Street Design District. CityFest events are a compilation of various happenings. The Districts offered Concerts, Art Shows, Gala Fundraising Events, Wine Tastings, Fitness Competitions, International Cuisine, and Entertainment. CityFest captured an estimated audience of nearly 50,000 tourist and residential spectators and was staged through private business participation with no funding from the City.

The department completed a contract for the construction of a new municipal swimming pool, which was approved in the amount of \$1,615,506. The facility concept supported by the neighborhood and approved by City Council includes an integrated facility with a six-lane recreational pool suitable for swimming instruction, a learn to swim area, a splash component with interactive components, a water slide, a zero entry access, accessible lift, new mechanical and filtration components and restroom building.

Administrative staff received and processed over 250 special event permits for annual activities and fundraisers occurring within the City of Naples.

The department hosted two traditional community parades and Fireworks Presentations occurring during the Fourth of July, Christmas and New Year's Eve.

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

The Parkways Division planted 659 trees and palms as part of the fiscal year Tree Fill-in Program; a request from the Park Shore Property Owners Association to the City Council resulted in the funding of 122 additional Mahogany and Live Oak trees along Crayton Road.

Thirty-one additional pots/planters were installed on 5th Avenue South bringing the total to over 100; pots and container plants were installed at the Naples Pier; planting of Lowdermilk Park East right-of-way and entrance was completed; 800 Geraniums were installed throughout the City for the fall/winter plantings; and median plantings were completed at the Marlin Drive entrance in the Royal Harbor neighborhood.

For the fourteenth consecutive year, the City of Naples received the Tree City U.S.A. designation. For the fourth consecutive year, the City of Naples received a Tree City U.S.A. Growth Award. The City's Annual Arbor Day Ceremony was conducted on August 5, 2011 at the residence of Leif and Maja Haraldsen in the Coquina Sands neighborhood.

The City's Memorial Program increased in 2011 with the addition of twenty-three benches, two living trees and twenty-one wall plaques at the Naples Pier memorializing family and friends. The program has currently expanded to include 218 benches, 108 wall plaques and 77 memorial trees.

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

In order to reduce irrigation dependency, staff removed 1,806 square feet of sod and installed drought tolerant plants where possible during the replanting projects throughout the City.

Forty-eight restroom fixtures were converted to high efficiency low flow apparatuses, and 26 smart irrigation controller kits were installed.

A 40% savings on electrical and cooling costs was the result of the installation of high efficiency 14 seer condensing and make up air units in HVAC systems throughout the City.

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 remains known for the variety of cultural programs that are offered such as the Bluewater Bluegrass Series, cabaret performances, Naples City Improv, Comedy Series, Paradise Coastmen Barbershop Chorus, one woman shows and other performers from around the country.

Gulfshore Playhouse doubled their ticket sales for the second year in a row and the subscriptions are fifty percent higher than last year and continue a full four show season. Gulfshore Playhouse officially calls the Norris Center their home. Gulfshore Playhouse and the Norris Center won, for the fourth year in a row, the reader's choice "Best Live Theatre" in Southwest Florida by the readers of the Naples Daily News.

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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.

Arthur L. Allen Tennis Center

The Arthur L. Allen Tennis Center added two evening Round Robins to its programming and added three new evening adult clinics. The 2011 tournament season consisted of a combination of 13 sanctioned and non-sanctioned events. In addition to the December holiday camps, a new one-week fall junior tennis camp was added in November. Other new junior programming included a winter middle school league for tennis players in the 6th to 8th grades.

The Arthur L. Allen Tennis Center was able to expand evening participation by an average of 30 players per week with the addition of two round robins per week held Tuesday and Thursday nights from 6:00 to 8:30 PM and three clinics per week held on Monday, Wednesday and Friday in the same time slot. Staff continued morning round robin and clinic schedules which offered round robins on Tuesdays, Thursdays and Saturdays at 9:30 AM; and clinics on Mondays, Wednesdays and Fridays from 9:00 to 10:30 AM. The tournament schedule breakdown was ten junior events and three adult events.

The winter league season consisted of a combination of 24 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, along with the addition of the middle school league which included teams from Sea Gate, Seacrest, St. Ann's, Pine Ridge Middle and a team from Marco Island.

A change in the fall 2011 Collier County school calendar resulted in the addition of a one-week fall junior camp for ages 4-15. This camp averaged 6 students per day over the course of the week. The summer tennis program continued to grow in numbers as the Tennis Plus camp averaged 20 campers per week during the ten weeks of summer vacation. The Anthony Park junior program averaged 18 students per week over three 6-week sessions throughout the year.

Naples Preserve

Activities included the monitoring of new hatchlings and adult gopher tortoises (over 100 in total); installed of three night vision cameras; and volunteers captured and recorded wildlife migrating through the preserve including coyote, fox, raccoons, and rabbits.

Nature talks and Eco Tours were offered with various partners speaking on a variety of interpretive topics, and included trips to local parks, preserves, museums and byways. The 2nd annual "Preserving the Holiday Spirit" Open House was conducted December 16 -18 with live music and viewing of nature themed artistic trees created by local agencies and volunteer groups.

New summer camps were offered including Flying Flowers, Butterfly Gardens, Backyard Habitat, Junior Herpetologist, Creep Crawlers, and Recycled Art. Preserve Site Restoration continues with volunteer groups participating in specific "Preserve Clean Up" days.

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Fleischmann Park

The staff run afterschool program, traditional summer day camp program and staff run special events were eliminated resulting in a General Fund savings of approximately \$350,000.

A new Afterschool Program has been outsourced to a local vendor with continuing participation of 25 enrolled youth per session. New specialty camps were offered in the summer months by contracted vendors and instructors.

The Edge Johnny Nocera Skatepark

The first annual Gramorama Skate Competition was hosted. A new Partnership with Ride Nature was formed, and two competitions were offered with them. A new "Street Box" challenge component was added to the facility with partial design components suggested by local skaters.

River Park

River Park offered 92 classes, 11 camps and 154 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 public access and aquatic classes.

River Park Special Events, Cultural Heritage, Back to School/Pool Party and Santa's Coming to Town engaged 1,034 total participants.

A \$4,800 grant was received from the Community Foundation for Special Needs Children to participate in summer programs.

Renovations to Anthony Park have been completed, including open access to park, extended walking trail, and a new designated parking area with turn-around.

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

The CDBG Program is a federally funded grant program designed to help communities with their greatest community development needs. All projects must be designed to principally benefit low and moderate-income families. The program was established by the Federal Housing and Community Development Act of 1974 (42 USC 5301) and is administered nationally by the U.S. Department of Housing and Urban Development (US HUD).

The Entitlement program provides annual grants on a formula basis to entitled communities to carry out a wide range of community development activities directed toward neighborhood revitalization, economic development, and improved community facilities and services. The allocated funding provided additional pathway, paved parking and landscaping at Anthony Park. No budget match was required, and the 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.

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Private donations exceeding \$200,000 were raised for the building of a Dog Park on Riverside Circle in 2010. The park was constructed solely through private donations, and annual maintenance costs are provided through fundraising programs and special events. During 2011, an additional \$70,000 was privately raised bringing the total amount of private donations to \$270,000.

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 support for continuing and enhancing the Urban Forest Program, maintaining desired levels of service for open space and community recreation programming, and supporting the construction of a new municipal swimming pool located in the River Park neighborhood.



Memo

Finance Department

TO: A. William Moss, City Manager
FROM: Ann Marie S. Ricardi
DATE: December 13, 2011
SUBJECT: 2011 Annual Report

FINANCIAL SUMMARY

The Adopted 2010-11 fiscal year budget was \$114.8 million for all funds. Budget adjustments that increase total expenditures of a fund or transfer money between funds required City Council approval via resolution and totaled \$38 million for a revised 2010-11 fiscal year budget of \$152.8 million. Examples of the budget adjustments include a \$2.8 million SFWMD Grant; a \$18.9 million 2010 Public Service Tax Refunding; and \$5.5 million for the Golden Gate Canal Project. Preliminary figures for year end show that all funds ended the year on September 30, 2011 within budget, and all funds had a positive fund balance.

The General Fund, as the primary operating fund of the City, had an amended 2010-11 budgeted expenditures of \$35.96 million. Actual expenditures were \$33.18 million, or 7% under budget. Actual revenue received was \$34.95 million or 1% under budgeted revenue. Overall, revenues exceeded expenditures by approximately \$1.7 million. The projected unrestricted General Fund balance remaining is \$15.1 million and represents approximately 42% of the 2010-11 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 42% of the 2010-11 budget, is higher than the 30% required by the fund balance policy. This excess is considered the Tax Stabilization 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 2012. 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 sixth 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.

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The City's 2011-12 budget was adopted in September 2011. The budget represents a continuation of the fiscal restraint of prior years. The millage rate remained at 1.1800, which was less than the rolled back rate of 1.2157. This is the same millage the City applied in the years 1995-2000, and the third consecutive year of the 1.1800 millage rate. The 2011-12 budget was adopted with the net reduction of 4.0 employees. This follows prior year reductions of 3.5 positions in the FY2011 budget, 32 positions in the FY2010 budget and 33 positions in the FY2009 budget. 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 2010-11**

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 Maudlin and Jenkins (formerly 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.

All payments by the City are made through the Accounting Division. There were 7,975 checks prepared by accounts payable for the year. Vendors were also given the option to receive payments beginning in 2011 by electronic funds transfer, and 237 vendors registered for this. An employee verification for payroll checks (i.e. random ghost employee audit) was conducted on June 10th, for several divisions of the City. There were 46 pension based requests this year, with 19 refunds/rollovers, 25 new retirees and 2 deferred retirements.

Beach Parking meter collections totaled \$683,250 with the pay stations totaling \$317,573 and the coin meters \$365,677. Of the pay stations' revenue, \$87,094 is credit cards, \$177,998 is currency and \$52,481 is coin. There were 141 Naples Landing permits processed. The Accounting Division conducted training for Accounts Payable, Fixed Assets, and end of fiscal year procedures and policies in September.

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Customer Service is responsible primarily for issuing Utility Bills and Business Tax Receipts. During 2010-11, internet capabilities were enhanced by enabling email notification for utility bills. In addition, acceptance of electronic checks over the City's website was implemented in February. Following that implementation, a letter was sent to all utility bill customers, explaining all internet payment options that are available. Thirty-six new liens totaling \$127,502 were successfully filed for past due water bills and 260 accounts totaling \$149,466 were transferred to a collections agency. There were 3,816 business tax receipts issued for FY 2010-11.

The GFOA Distinguished Budget Presentation Award was received for fiscal year 2010-11, for the sixth year.

The Purchasing Division executed 76 agreements, 58 formal bids and prepared 2,184 purchase orders with a value just under \$27 million dollars. The City collected \$140,597 from sales of 71 surplus items on GovDeals.com. Management of the City warehouse operations was transferred from Purchasing to the Utilities Department.

Other projects or accomplishments included:

- Assisting in the development of the Fifth Avenue BID special assessment district
- Billing and collecting the first assessment bills for the Fifth Avenue BID
- Assisting in the development of the Port Royal Area Dredging special assessment district
- Initiating a contract with the Florida League of Cities to enhance collections of Insurance Business Tax Receipts
- The City's bond rating was upgraded to AAA with a Stable outlook by Fitch
- Following state law for the selection of an auditor, recommending Maudlin and Jenkins to perform the City's annual audit
- Working on 35 grants totaling more than \$1.2 million, including ongoing CDBG and TDC construction projects



City of Naples Fire-Rescue Department



MEMO

DATE: December 5, 2011

TO: A. William Moss, City Manager

FROM: Stephen R. McInerny II, Fire Chief

SUBJECT: 2011 Annual Report

On November 17, 2010, the City of Naples Police & Fire-Rescue Department was reorganized by City Ordinance and divided into two distinct police and fire-rescue departments, each under a respective chief. Consequently, the contents of this fiscal 2010 annual report will reflect previous years as a merged Police and Fire-Rescue Department and 2010–2011 fiscal year as a separate Fire-Rescue Department.

Mission Statement

The City of Naples Fire-Rescue Department is committed to the preservation and protection of life, property, and environment from the adverse effects of fire, medical emergencies, and hazardous conditions through sustained training, progressive education, and constant diligence to provide the highest level of customer service possible. Ethical values will remain the core of every decision made by each member of the Department.

Department Description

The Fire-Rescue Department provides a wide array of life-saving, life-safety and property protection responsibilities. The Department provides fire suppression, response and treatment of medical emergencies, technical rescue incidents such as elevated victim, trench, collapse, vehicle and machinery extrication, marine search and rescue and dive rescue operations, hazardous materials response and environmental mitigation, fire prevention and investigation activities and emergency management operations.

- **Administration** is responsible for the management of the Department, including recruitment, emergency management, budget and personnel.

City of Naples

Fire-Rescue Department



- **Fire-Rescue Operations** is responsible for fire suppression, response to medical emergencies, and fire prevention.
- **Special Operations Teams** are highly trained personnel that provide a specialized response to incidents involving technical rescue operations, hazardous material incidents, and dive rescue incidents.
- **Prevention and Investigations** provide technical and inspection work in the areas of fire investigation and fire prevention. This bureau ensures codes, ordinance, regulations and life safety compliance through inspection of new and existing structures.

2006-2011 Operations Report	Fire	2006	2007	2008	2009	2010	2011*
Fires							
Structural Fires		12	5	10	9	26	27
Vehicle Fires		8	10	10	6	5	15
Outside Equipment Fires		0	0	1	2	5	6
Vegetation Fires		16	16	8	10	12	30
Refuse/Rubbish Fires		11	9	8	8	9	7
Other Fires		6	9	5	3	4	1
Total Fires		53	49	42	38	61	86
Contents Lost Total							
Fire		\$112,550	\$112,000	\$236,733	\$154,601	\$1,108,200	\$348,425
Property Lost Total Fire		\$432,400	\$605,200	\$488,201	\$462,002	\$417,150	\$954,000
Contents Lost Total							
Non-Fire		\$0	\$120	\$0	\$2,000	\$45,275	\$0
Property Lost Total Non-Fire		\$700	\$0	\$2,000	\$0	\$60,000	\$92,300
Total Lost		\$545,650	\$717,320	\$726,934	\$618,603	\$1,630,625	\$1,394,725
Service Calls							
Hazardous Conditions		181	144	148	146	130	132
Service Calls		197	258	288	347	323	326
Good Intent Calls		286	302	346	294	247	216
Total Service Calls		664	704	782	787	700	674
Dropped Incident Report							
		56	65	39	3	56	60
Alert 3 Airport Drill							
		4	9	19	16	11	12
Severe Weather /							
		1	1	4	1	2	0

City of Naples Fire-Rescue Department



Lightning Strike

Malicious False Alarm	16	18	13	12	9	3
Other False Alarm	818	769	807	755	685	609
Total False Alarms	834	787	820	767	694	612
Rescues	147	137	84	246	336	174
Medical Assist	320	571	865	840	812	492
EMS Call excluding						
Vehicle Accident	2032	1869	1573	1506	1511	2008
Vehicle Accidents	291	254	204	184	214	191
Extrications						
(Vehicle/Elevator)	74	70	78	44	64	50
Water Rescue	7	6	3	5	10	10
Electrical Rescues/High						
Angle	0	0	1	1	0	1
Rescue or EMS Standby	4	10	2	6	8	6
Total Medical Rescues	2875	2917	2810	2832	2955	2932
Patient Contacts	2174	2069	1755	1788	1868	2477
Mutual Aid Given	50	33	21	20	23	45
Mutual Aid Received	11	3	3	3	5	4
Total Mutual Aid Calls	61	36	24	23	28	49
Total Calls	4431	4467	4477	4441	4423	4316
*Through 11/26/2011						

Capital Improvement Projects

New Apparatus and Equipment

78' Aerial at Fire Station No. 1 - Ladder Co. 1 is scheduled for delivery from Rosenbauer America in mid-December. This apparatus will greatly increase our effectiveness, efficiency and reliability as a Fire-Rescue Department and provide a much needed replacement to a 20-year old apparatus.

1500 GPM Pumper – Engine Co. 2's specifications went out to bid last summer and the pre-construction conference was complete in early November. This apparatus is a state of the art pumper that will be ready for delivery late this summer.

City of Naples Fire-Rescue Department



Fire Boat No. 1 Motor Replacement – Gulf Shores Marina replaced the fire boat motor and currently is working on some much needed maintenance issues. The boat is anticipated to be back in service by the end of December.

New Rescue Rotary Saws, Thermal Imagers, Self Contained Breathing Apparatus (SCBA), Air Monitors and Zoll Monitors are scheduled to be purchased. These items will enhance the delivery of fire and rescue capabilities and reliability.

Fire Prevention and Inspections Report

Fire Prevention Bureau	2006	2007	2008	2009	2010	2011*
Fire Investigations	9	6	11	16	21	13
Fire Prevention Inspections	5123	5319	5101	5912	5109	3311
Fire Operations Inspections	1214	1108	1047	730	685	695
New Construction Inspections	0	833	1862	1429	1626	1953
New Construction Plan Reviews	0	344	793	546	794	1265
New Construction Consultations	0	166	412	150	109	143
Public Education Events	90	107	143	102	137	87
Total Public Attendance	5113	6923	7811	6885	7750	5843
SERV Events	46	52	55	47	42	44
SERV Hours	658	716	767	630	594	587



Memo

Human Resources

Benefits • Labor Relations • Recruitment • Risk Management • Training

TO: A. William Moss, City Manager
FROM: Denise K. Perez, Human Resources Director
DATE: November 30, 2011
SUBJECT: 2011 Annual Report

The following are some of the accomplishments by the Human Resources Department for Fiscal Year 2010-11:

- Harassment/Cultural Diversity training was provided to all employees and supervisors.
- Conducted a comprehensive pay and classification study with the Archer Company. A preliminary report was provided to City Council. The final report is expected to be presented to City Council in February 2011.
- Successfully negotiated and implemented a three-year collective bargaining agreements with considerable changes to pension and insurance for AFSCME, GSAF/OPEIU, and FOP. Negotiations are in progress with IAFF.
- Implemented an electronic application and referral process with NEOGOV in July 2011. This program allows applicants to complete applications online and submit to Human Resources electronically. Applications can then be referred to hiring managers electronically, for evaluating and conducting interviews. Program has aided in streamlining recruitment process; reducing staff and operating costs for handling and copying paper applications.
- Achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 13th consecutive year. This award is given to agencies that have 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.
- Streamlined and automated the benefit enrollment process by implementing the BenTek On-Line Open Enrollment program increasing staff efficiency, reducing staff time, and reducing the margin for errors.
- The employee health plan was evaluated, plan design changes developed, and the premium rates structure redeveloped for implementation in FY 2011-12. The

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traditional (Point of Service) plan was eliminated (excluding IAFF), offering only the high deductible plan (Consumer Driven) to aid in reducing City costs.

- Increased promotion of fitness and wellness incentives which included the 2011 Fitness Challenge, exercise programs, Weight Watchers at Work program, employee use of the Riverpark fitness center, and a series of wellness/nutrition seminars which increased participation in the Fitness Reimbursement program by 22%.
- Completed a Dependent Verification Audit resulting in the removal of 13 ineligible dependents for a savings of \$63,000.
- Implemented a new DOT random drug and alcohol testing program which is more cost-effective, full-service (including random selection services) and provides increased efficiency by conducting on-site collections.
- Reduced and/or eliminated the City's risk of financial loss by negotiating the settlement of six claims pre-litigation; decreased lost work hours associated with on the job injuries by 71%; processed 57 claims in-house saving the City approximately \$35,000 in claims administration fees and recovered \$40,801 from responsible parties.
- The following chart provides a comparison of data for the past three fiscal years:

	FY 2010-11	FY 2009-10	FY 2008-09
Turnover	9.15%	4.63%	11.32%
Number of Positions Recruited	95	65	65
Applications Received/Processed	2093	1785	1713
Number of Grievances	1	8	16

Although turnover nearly doubled from FY 2009-10, the increase is a result of an increase in retirements. There were 18 retirements in FY 2010-11 versus 10 in FY 2009-10.



Memo

Planning

TO: A. William Moss, City Manager
FROM: Robin D. Singer, Planning Director
DATE: December 4, 2011
SUBJECT: 2011 Annual Report

In 2011 the primary focus has been on continuing to revise and streamline the code and development review process. The Department is seeing an increase in petition activity in recent months including some new construction such as the Publix at Naples Plaza and a new mixed use building at Park Street and 5th Avenue South. Text amendments have included the following:

- Live Entertainment – This ordinance made the extended hours provision passed in 2010 permanent in the code so that all live entertainment permits could continue until 12:00 midnight on Thursday, Friday and Saturday.
- Home Occupations – This code section was addressed twice. The first amendment provided for office for non-profit organizations to locate in historic structures with the intent to preserve those structures. The second ordinance clarified the uses permitted as home occupations.
- Residential Impact Statements – This ordinance eliminated the Residential Impact Statement as a separate process and petition and substituted Residential Impact Criteria to be addressed with petitions that involve the establishment or expansion of commercial uses near residential zoning districts.
- Outdoor Dining and Lighting on 5th Avenue South – Following the 2010 discussion of code enforcement issues along 5th Avenue South, this amendment revised the outdoor dining ordinance and Fifth Avenue Special Overlay District regulations, with input from the Fifth Avenue South Business Improvement District, to improve the quality and appearance of outdoor dining, to streamline the approval process for outdoor dining permits and to create a set of standards for outdoor lighting along Fifth Avenue South.
- Zoning Review and Zoning Letter Fees – This change established a fee for zoning letters and building permit review.
- Trellises – There had been ongoing debate with contractors regarding what constituted a trellis or support for horticultural growth. This amendment provided for a uniform application of the limitations on this type of yard encroachment.

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- Subdivision – This amendment made changes to the lot split requirements for single family homes, eliminated a redundant section regarding vacations, and updated the submittal requirements to be consistent with State Statutes.
- Distance Waivers – Staff researched the approval rate of distance waivers for alcoholic beverage licenses and, after finding that none had been denied and that a conditional use process would provide for conditional use approval for bars and lounges, the process was amended to require a distance separate only for churches and schools and change the method of measurement to make it less subjective.
- D Downtown – At the request of City Council, changes were made to the D Downtown zoning district to, among other changes, add transient lodging as a conditional use.

Staff anticipates further amendments in 2012 to address temporary uses and special events, parking, landscaping, and concurrency. Staff continues to strive for uniform enforcement to maintain the quality of development in the City while working with businesses and developers toward an efficient review process.

The attached list summarizes the petitions processed this year and the recommendations of the Planning Advisory Board and decisions of the City Council.

PETITION FOLLOW UP

The following is a list of petitions that required a public hearing process.

Petition	PAB Hearing	Vote		City Council Hearing	Vote	
		A/D	#-#		A/D	#-#
11-CU3 So Big So Bright Day Care	2/9/11	A	6-0	3/16/11	A	7-0
11-CU4 Naples Airport Runway Expansion	3/9/11	A	6-0	3/16/11	A	4-3
11-CU5 Naples Historic Society	4/13/11	A	7-0	5/18/11	A	5-1
11-CU6 Neapolitan Enterprises Parking	7/13/11	A	7-0	8/17/11	A	7-0
11-CU7 Alligators at Tin City	8/10/11	A	5-1	9/21/11	A	4-3
11-CU8 Bayfront Inn	12/19/11	A	6-0	1/18/12		
11-CU9 La Lafayette	12/19/11	A	6-0	1/18/12		
11-EV1 Moorings Park Easement Vacation	12/19/11	A	6-0	1/18/12		
11-FWW1 Gordon River Apartments	NA	NA	NA	5/4/11	A	7-0
11-FWW2 373 Gulf Shore Blvd. N.	NA	NA	NA	5/4/11	A	7-0
11-LE1 Joe's Crab Shack	NA	NA	NA	9/7/11	A	5-2
11-LE2 Bert's/Aqua	N/A	NA	NA	12/14/11	A	6-1
11-LE3 CJ's Tavern	N/A	NA	NA	11/2/11	A	7-0
11-LE4 Naples Harbor Yacht Club	NA	NA	NA	11/16/11	A	6-1
11-ODPB3 Alberto's on Fifth	N/A	NA	NA	12/14/11	A	7-0
11-ODPB4 Rossopomodoro	N/A	NA	NA	12/14/11	A	6-1
11-PAAC1 East Naples Fire Control	(PAAC) 1/25/11	A	7-0	2/16/11	A	7-0
11-PKAL1 101 Building	NA	NA	NA	6/15/11	A	7-0
11-SD1 560 Central Avenue	NA	NA	NA	2/2/11	A	7-0

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PETITION FOLLOW UP

The following is a list of petitions that required a public hearing process.

Petition	PAB Hearing	Vote		City Council Hearing	Vote	
		A/D	#-#		A/D	#-#
11-SD3/11-V4 Tomac	11/9/11	D/D	5-2/ 5-2	*		
11-SD5 Scoville, 215 - 225 5 th St. S.	10/12/11	A	6-1	12/14/11	A	6-1
11-SD6 6 th Street Plat	12/19/11	A	6-0	1/18/12		
11-SPD1 Publix	9/14/11	A	6-0	10/5/11	A	7-0
11-SPD2 Park Street & 5 th Ave. S.	7/13/11	A	5-0	8/17/11	A	7-0
11-SPD3 Bayfront Inn	12/19/11	A	6-0	1/18/12		
11-SPD4 6 th Street Plat	12/19/11	A	6-0	1/18/12		
11-T1 LEP Hours	2/9/11	A	6-0	4/6/11	A	4-3
11-T2 Home Occupations	2/9/11	A	6-0	3/16/11	A	7-0
11-T3 Residential Impact Statements	2/9/11	A	6-0	4/6/11	A	7-0
11-T4 Outdoor Dining/Lighting	5/11/11	A	5-0	6/15/11	A	7-0
11-T5 Zoning Fees	4/13/11	A	7-0	6/1/11	A	5-2
11-T6 Trellises	4/13/11	A	7-0	6/1/11	A	5-2
11-T7 Subdivisions	4/13/11	A	7-0	6/1/11	A	7-0
11-T8 Waiver of Distance	4/13/11	A	7-0	6/1/11	A	5-2
11-T9 D-Downtown	8/10/11	A	6-0	10/5/11	A	4-3
11-T10 Home Occupations	9/14/11	A	6-0	11/2/11	A	6-1
11-T11 Density	1/11/12					
11-T12 CCSL	1/11/12					
11-V2 Scoville	3/9/11	D	3-3	4/20/11	A	7-0
11-V3 NBR Signs	7/13/11	A	7-0	8/17/11	A	7-0

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PETITION FOLLOW UP

The following is a list of petitions that required a public hearing process.

Petition	PAB Hearing	Vote		City Council Hearing	Vote	
		A/D	#-#		A/D	#-#
11-V5 1801 Galleon Dr. Dock	10/12/11	A	7-0	11/16/11	A	6-1
11-V6 Margolis, 163 10 th Ave. S.	10/12/11	A	7-0	1/18/12	C	
11-V7 Fairway Terrace Plat	10/12/11	A	6-1	11/16/11	D	6-1
11-V8 Olde Church	11/9/11	A	7-0	12/7/11	A	7-0
11-WD1 Pates	NA	NA	NA	9/21/11	A	7-0

In addition to the above there were 30 Design Review Board petitions.



Memo

Naples Police Department

• Patrol • CID • Administrative Services

TO: A. William Moss, City Manager
FROM: Thomas Weschler, Chief NPD
DATE: November 22, 2011
SUBJECT: 2011 Annual Report

Naples Police Department

Mission:

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

Department Description

The Police Department is the emergency communications and law enforcement arm of public safety for Naples city government. The department is organized around four primary functional commands:

- Administration is responsible for the management of the Department under a Chief of Police, including recruitment, and internal affairs.
- Criminal Investigations includes a General Investigation Section, a Special Investigations 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 a K-9 Officer, Marine Patrol, Traffic Safety, and School Crossing Guards.
- 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. Bureau staff is also tasked with directed support services for the Naples Fire & Rescue Department.

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Uniform Crime Reports (UCR)

“Uniform Crimes” represent more serious common law offenses, and their annual comparative numbers and variable occurrence patterns will universally earn attention of Police Executives who decide operations strategies that best deter offenses or detect offenders within a defined geographical area. Careful analysis of and strategic plans for Uniform Crime matters are ordinarily done routinely over a calendar year, with concentrated reviews of semi-annual and annual results.

For the purpose of this fiscal report, the UCR data are here reported for the first 9 months of 2011 versus 2010 results, through September 30th. The cumulative comparative data find an 8.57% increase in 2011 criminal cases.

NAPLES POLICE DEPARTMENT UNIFORM CRIME REPORT

SEPTEMBER 2011 UCR REPORT

CRIMES	2010	2011	2010 YTD	2011 YTD
HOMICIDE	0	0	1	0
SEX OFFENSE	1	1	3	3
ROBBERY	0	0	6	5
AGG ASSAULT	0	2	8	28
BURGLARY	6	4	55	57
LARCENY	40	41	412	425
AUTO THEFT	0	0	5	14
ARSON	0	0	0	0
TOTALS	47	48	490	532
% Change				8.57%

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FY 2011 Capital Projects of Note

NPFD H.V.A.C. Headquarters Renovation Project

A \$500,000 plus capital project to replace an energy inefficient and costly re-cycled water-cooled air conditioning system with a new “geo-thermal” heat exchanger system was completed in late spring 2011. Instead of drawing about a hundred million gallons of recycled water annually from the Utilities plant, the new HVAC system pumps about half that amount of well water through a heat exchanger and promptly returns that water back into the well.

Replacement of Headquarters UPS Equipment

In January of 2011, two Uninterruptable Power Systems were replaced to better protect technical equipment that services the NPD 911 Communications Center, the Emergency Operations Center, and the Computer Server Room. The \$47,000 project was funded by the Collier E-911 Office.

Replacement of Headquarters 911 Center Radio/Telephone Recorder System

In December 2010, the 911 Center’s radio and telephone recording system was replaced according to planned equipment life utility schedule, adding new and improved quality features. The \$30,000 project was funded by the Collier E-911 Office.

Replacement of Headquarters 911 Controller

In mid-spring 2011, the 911 Controller and associated equipment were replaced according to planned life utility schedule, adding new and improved quality features. This \$200,000 plus project was funded by the Collier E-911 Office.

FY 2011 Initiatives of Note

In fall 2010 NPD joined the Florida Police Accreditation Coalition and is in pursuit of accreditation recognition in calendar 2012.

In March 2011, NPD received state approval of its 911 Telecommunications Basic Training Course. The initiative is recognized by the state to meet enacted legislation that sets curriculum standards and mandates training certification of all 911 operations personnel.

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**Naples Police Department
Basic Comparative Measures**

**Police Services 5-Year Calendar Year Benchmarks
2006 through 2010/2011 Jan-Oct***

<u>Police Service Calls</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
All Incidents	43666	42318	42904	40465	33379	33278
Directed Patrols	20539	10577	12831	15115	14813	17935
Total Calls	64205	52895	55735	55580	48192	51213

<u>UCR CASES</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
HOMICIDE	1	0	2	0	1	1
SEX OFFENSE	9	2	1	4	2	3
ROBBERY	8	9	8	11	8	7
AGG ASSAULT	35	38	40	25	14	34
BURGLARY	118	126	83	78	88	61
LARCENY	714	713	730	646	533	464
AUTO THEFT	27	19	12	8	9	16
ARSON	2	2	0	0	0	0
TOTALS	914	909	876	772	655	586

<u>UCR CASES CLEARED BY ARREST</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
HOMICIDE	0	0	1	0	0	1
SEX OFFENSE	3	0	0	2	1	0
ROBBERY	0	5	6	7	3	4
AGG ASSAULT	12	24	23	17	12	29
BURGLARY	17	26	16	11	28	14
LARCENY	221	251	352	281	240	190
AUTO THEFT	10	5	2	3	2	2
ARSON	1	1	0	0	0	0
TOTALS	264	312	400	321	286	240

<u>TRAFFIC-RELATED BENCHMARKS</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
Total Traffic Accidents	1301	1097	977	928	906	790
Traffic Stops	13350	12207	14529	14243	10035	11296
Traffic Arrests	456	284	287	292	188	165
Total Traffic Citations	10974	9843	10052	10282	7410	6333
Total Parking Tickets	15307	14439	14073	15571	15985	15272
Total Marine Citations	437	652	449	491	408	238

**Administrative Services 5-Year Benchmarks
2006 through 2010/2011 Jan-Oct***

**Communications Division
Communications Center Calls
Answered**

	<u>2008**</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
E-911 Calls	15725	12909	13839	10829

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Complaint-Line Calls	59818	52739	49918	41646
Admin-Line Calls	16992	15320	12602	9494
Total Calls Answered	92535	80968	76359	61969

**No complete data available pre 2008

Communications Center

<u>Incidents Dispatched</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
E-911 Calls	6090	3004	2587	5367	6709	5680
Complaint-Line Calls	15751	18220	17550	13321	11835	9520
Police-Generated Incidents	46524	35719	39440	40741	34156	34073
Total Incidents	68365	56943	59577	59429	52700	49273

<u>In-Progress Calls Average</u> <u>Dispatch & On-Scene Times</u>	<u># Calls</u>	<u>2011 through October</u>	
		<u>Dispatch</u> <u>Min/Sec.</u>	<u>On-</u> <u>Scene</u> <u>Min/Sec</u>
Burglary in Progress	10	0.52	4.36
Robbery Alarm	112	1.06	6.29
Prowler	4	0.50	5.06
Auto Accident with Injury	4	0.45	4.01
Auto Accident with Entrapment	82	0.23	2.42
Structure Fire	14	0.39	3.56
Marine Emergency	8	1.30	5.53
Aircraft Alert 3	2	0.45	2.54

Fiscal & Records Division

<u>Fiscal Services Section</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
Total Purchase Orders Processed	76	83	123	197	243	253
Total Direct Payment Checks	436	416	408	436	392	290
Total Central Stores Orders	53	80	54	56	28	16

<u>Records Services Section</u>	<u>2006</u>	<u>2007***</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
Total Public Records Requests (***began counting walk-in customers)	549	1248	1231	1147	1631	1544
Total Public Records Fees	\$8,402	\$6,200	\$6,550	\$6,057	\$6,326	\$8,629
Authorized Records Destructions	51.51 (Cubic Feet)	N/A	45.00 (Cubic Feet)	68.00 (Cubic Feet)	N/A	N/A

<u>V.I.P.S. Volunteer Corps</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011*</u>
Annual Hourly Work Contributions	2535	2340	2877	2968	2102	1526
Annual Equivalent Salary Savings (adjusted for annual rate changes)	\$36,377	\$35,475	\$46,895	\$48,378	\$34,262	\$24,874

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Memo

Streets & Stormwater

Streets & Traffic • Stormwater

TO: A. William Moss, City Manager
FROM: Gregg Strakaluse, Streets & Stormwater Director
DATE: December 2, 2011
SUBJECT: 2011 Annual Report

STREETS AND STORMWATER PROJECTS OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011

2011 ROAD RESURFACING

During this reporting period, the City resurfaced just over 3.5 miles of roadways. The four prequalified annual contractors were tasked with meeting or beating their 2008 contract prices. The 2011 quotes came in roughly \$5,000 less than the 2008 pricing. The resurfaced roads include:

Major Pavement Resurfacing	
STREETS IDENTIFIED FOR RESURFACING	FROM ... TO
4th Avenue South	3 rd To 6 th Street South
6th Street South	Central Avenue to 5 th Avenue South
4th Avenue North	6 th Street North to U.S. 41
11th Court North	12 th Ave. North to 14 th Ave. North
11th Street North	12 th Ave. North to 14 th Ave. North
12th Street North	12 th Ave. North to 14 th Ave. North
13th Avenue North	12 th Street North to 13 th Street North
12th Avenue North	U.S. 41 to 10 th Street North
Fort Charles Drive	Northern Half
Murex Drive	Banyan Blvd. to Coral Drive
Green Dolphin	Ft. Charles to Cul-de-sac

Special Notes

1. Some streets designated for resurfacing with FY 2010-11 funding have been rolled over into FY 2011-12 and have been physically completed after the September 30, 2011 date.
2. As part of the 6th Street South resurfacing project, the intersection at 4th Avenue South was improved by modifying the crosswalk to meet American with Disabilities Act (ADA) standards and decorative features.
3. As part of the Ft. Charles resurfacing project, the Stormwater Division repaired approximately 600 feet of severely damaged storm sewer pipe and several hundred feet of valley gutter.

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BEACH END RESURFACING AND RESTRIPING

During this reporting period, staff resurfaced and restriped parking spaces at four beach ends at a cost of \$80,000. They are North Lake Drive, Central Avenue, 5th Avenue South and 6th Avenue South.

SIDEWALK REPAIRS AND NEW CONSTRUCTION

During this reporting period, staff continued its efforts to repair damaged sidewalks and install new sidewalks in accordance with the City's Pedestrian and Bicycle Master Plan. The City received two grants during this reporting period from the Florida Department of Transportation for the construction of new sidewalks around Gulfview Middle School and Lake Park Elementary School. Both projects were completed during this reporting period at a cost of approximately \$496,000. Additionally, 2,821 linear feet of new sidewalks were installed by the City along Gulf Shore Blvd. (by Lowdermilk Park), 9th Street South (south of the Landings), 5th Avenue South (between 2nd Street South and beach end), 3rd Street South (between 4th Avenue South and 10th Street South).

The sidewalk inspection and maintenance program was performed during the year addressing the most needed sidewalk repairs throughout the City. During the reporting period, the Department made \$142,000 worth of sidewalk repairs. This work effort provides for better pedestrian safety and reduced liability from trip and fall incidents

TRAFFIC CALMING

During the reporting period, the Department conducted several speed studies and coordinated with the Police Department on special enforcement details throughout the City where speeding concerns were raised. Also, the Department continuously works with residents and neighborhoods to find alternative ways to calm traffic speeds through residential areas. In an effort to address speeding issues on South Golf Drive, the Department installed two "SPEED" radar signs and planned for the installation of four speed humps in November 2011.

GORDON BRIDGE UNDERPASS

During the reporting period, the Department painted the pedestrian underpass at the Gordon Bridge and installed brighter lighting to improve safety and pedestrian travel.

SIGNALIZED INTERSECTIONS

During this reporting period, staff accomplished the following projects at signalized intersections:

- ✓ Florida DOT supplied the City of Naples with new LED blue lights. These new and different lights have been installed at signalized intersections along U.S. 41 in an effort to make intersections safer. The new lights will assist police patrols in spotting and citing motorists who disregard red lights. The enforcement lights, which turn blue when the directional traffic light turns red, enable police to observe violators and enforce red light violations more effectively.

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- ✓ The Department participated with the FDOT in a project to improve signal timing along U.S. 41. The project refines the existing timing patterns along U.S. 41 and is expected to provide some level of improved coordination between signalized intersections. In other words, the focus of the project is to reduce travel delay along the corridor by allowing more green time for specific platoons of traffic.
- ✓ The Department worked with FDOT to install a new signalized pedestrian crossing at Harbour Drive and U.S. 41. This project, now operational, provides a significantly safer pedestrian crossing at this intersection.
- ✓ The Department received quotes and processed the lowest priced quote to repaint the mast-arms and uprights at the intersection of Gulf Shore Boulevard North and Park Shore Drive. The work was completed during this reporting period and has a two year warranty.

SIGNAGE

The Department repainted all Royal Harbor and Lake Park wooden stop sign frames and posts. This work was done in an effort to prolong the life of the wooden structures as well as enhance appearance.

Also during the reporting period, decorative directional signs were purchased and erected in specific locations throughout the Community Redevelopment Area to aide visitors.



PAVEMENT MARKINGS

The City's Streets and Traffic crew installed new decorative brick "thermoplastic" crosswalks on 4th Avenue North by the NCH hospital and at 4th Avenue South at 6th Street South. This work was done to increase motorist visibility of pedestrians, while providing a decorative appearance in high pedestrian traffic areas. The Department has already installed over 20 similar decorative crossings on recently paved roads throughout the City.

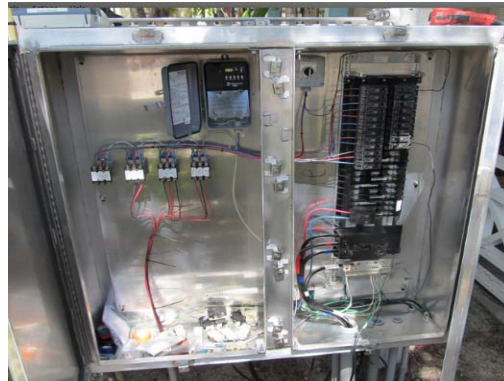
SUGDEN PLAZA ELECTRICAL SYSTEM UPGRADE

During this reporting period, staff continued its efforts to improve electrical service within the rights-of-way along 5th Avenue South. Staff worked through the CRA to use surplus funds from the recently completed street lighting project to pay for electrical system upgrades in Sugden Plaza. The old service, originally installed in 1997, was upgraded to a 200 amp service. This upgrade provides an additional 100 amps compared to the original system. The

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Plaza now has reliable service that can meet the expectations of the City and local businesses for various special events.

New 200 amp Cabinet
New Step Up Transformer
Sugden Plaza



ROADSIDE STORMWATER SWALES

During this reporting period, staff continued its efforts to restore stormwater road-side stormwater swales throughout the City. During this reporting period, staff restored approximately 2.5 miles of swales throughout the City. In some instances, exfiltration drains were installed within swales to prevent stormwater from standing in swales for extended periods of time.

STORMWATER SAMPLING AND ANALYSIS

In 2011, staff continued to monitor stormwater quality in lakes and the stormwater conveyance system. In building upon previous data, the Department engaged the services of an engineering firm that collected over 30 samples of stormwater from the City's conveyance system each quarter. In December of 2011, City Council will receive a summary report on pollutant loading in Naples Bay and the Gulf of Mexico with recommendations for future improvements. As the Federal EPA and State DEP move closer to regulating 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.

NPDES

In 2011, the Department compiled two years worth of data and submitted its bi-annual NPDES Report to the Florida Department of Environmental Protection prior to the May 16, 2011 deadline. The report contains detailed information regarding each permit condition the City is required to meet to improve stormwater quality. Such efforts include public education, inspections, code violations, and best management practices. This major effort required over 185 hours of staff time but is a major requirement for each MS4 Permit holder.

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, could be permitted, and constructible in phases given the

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physical constraints of the neighborhoods. 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 by 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 phases of construction, which have all been fully permitted. In July of 2011, construction was started on the first module of construction. The construction cost for this module is \$444,555 and focuses on improving the outfall from Lake 19 all the way to Goodlette-Frank Road and secondly, improving the inflow at 10th Street North to Forest Lake and the outfall from the lake all the way to Goodlette-Frank Road.

BASIN V – AREA 1: Drainage work north of Lake Park Elementary School.



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.

In May of 2011, construction for Phase 3a basin improvements began. This phase included the installation of new storm sewer along Gulf Shore Blvd. South (between Broad Avenue and 6th Avenue South) and the creation of a dry detention system along Broad

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Avenue. Construction costs for this phase were just under \$1.2 million and half of this cost was funded by a SFWMD matching grant. The new storm sewer installed along Gulf Shore Blvd. has been designed to accept drainage from the southern two beach outfalls if needed in the future, thereby eliminating two outfall pipes on the beach.

STREET SWEEPING

During the reporting period, the Department swept over 3,700 curb-miles of City streets and removed over 276 tons of debris that includes sand, leaves, paper, plastic, and other wastes that do NOT make it to Naples Bay or the Gulf of Mexico. A street sweeping operation prevents these pollutants from adding to the levels of total suspended solids, nutrients, heavy metals and other trash in our waterways. The City's National Pollution Discharge Elimination (NPDES) MS4 Permit identifies street sweeping as a required management program to reduce stormwater pollution.

GRANTS

During this reporting period, staff secured a \$520,000 grant from the South Florida Water Management District. \$100,000 is set aside to help the Naples Zoo convert their existing septic disposal system to the City's sanitary sewer system. The remainder shall be used to offset construction costs in Basin V (Lake Park, Eagle Oak Ridge) during the summer of 2012. The Department currently has construction plans and a permit for improvements that include new storm sewer pipe, inlets and manholes, as well as water control structures that improve pollution removal of lakes.

City of Naples is committed to improving transportation infrastructure. The City of Naples submitted several projects to the MPO for acquisition of transportation grants. Funding was approved and allocated for the following projects for the following fiscal years:

FY 2009-2010	Mooring Line Drive Bridge (completed)	\$ 540,512
FY 2010-2011	Gulfview Middle School (completed)	\$ 328,400
	14 th Avenue North (completed)	\$ 228,700
FY 2011-2012	Central Avenue (FDOT Project # 427946-1)	\$ 125,395
	Crayton Road (FDOT Project # 427947-1)	\$ 40,000
	GSB (Banyan-Mooringline) (FDOT Project # 429842-1)	\$ 116,959
	12 th Street North (FDOT Project # 425343-1)	\$ 105,099
FY 2012-2013	Crayton Road (FDOT Project # 427947-1)	\$ 166,998
	GSB (Banyan-Mooringline) (FDOT Project # 429842-1)	\$ 264,055
	U.S. 41 Lighting and Landscape Improvements (FDOT Project # 429844-1)	\$ 128,490
FY 2015-2016	U.S. 41 Lighting and Landscape Improvements (FDOT Project # 429844-1)	\$ 506,409



Memo

Technology Services Department

Networking • Applications • Help Desk • GIS • TV Production

TO: A. William Moss, City Manager
FROM: Steve Weeks, Technology Services Director
DATE: November 30, 2011
SUBJECT: 2011 Annual Report

The Technology Services Department's projects, goals and objectives for the 2010-2011 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 and 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 a database to track landscape contractor training and licensing for Natural Resources Division.
- Deployed and trained staff on the SungardPS Work Order System for the Stormwater division.
- Applications Services researched at length, the requirements and compatibility of Enterprise software solutions for the entire City operation.
- Assisted Network Services in the deployment and training of the Fire department Code Pal system.
- Assisted the Wastewater Treatment division with the acquisition of software that tracks the lab results of chemical testing of water and wastewater.
- Developed browser based data analysis applications to assist the Finance Department with payroll hours entry reconciliation of the Executime time keeping system.
- Developed a product to keep the NPFD/CIB apprised of all hotels and banks which are opened or closed in the City.
- Developed over 20 custom reports for Finance Department, Building Department, Utility Department, City Clerks Office, Fire Department and Community Services Department.

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Network Services Division Goals and Objectives

- The Help Desk logged approximately 6,320 work orders. An unknown number of additional phone calls and problems were handled without generating a work order (City policy only maintains 90 days worth of statistics for phone systems). 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 63 Personal Computers in all departments including Police and Fire, added three laptops and 6 MOBI mobile systems.
- Network Services updated portions of the City's network infrastructure, upgrading speed of the network as well as reliability. These upgrades included increasing the Police buildings to Gigabit speeds throughout and increasing 85% of the Development Services building to the same level.
- Network Services upgraded seven servers this year, removing two from service 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 updated the City's email system and email archive and moved the data for each onto a more stable SAN storage system. We also have configured the email system to allow access through mobile devices such as smart phones and tablets and rolled this service out to Department Directors and other employees.
- Network Services rolled out centralized virus protection and configured workstations as well as email systems to use the new system. This results in better and timelier updates and a greatly reduced threat from outside viruses and trojans.
- 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, including updating the GeoComm system and relocating the services to a new server, upgrading the mobile unit VPN connection system with new software and a new server and upgrading the Dispatch systems to Windows 7.
- Technology Services installed and configured a portable fingerprint identification system for Police officers.
- Technology Services coordinated with the Florida Department of Law Enforcement (FDLE) and completed the implementation of the statewide FLEX criminal database software sharing program.
- Technology Services configured and issued new MOBI hand-held systems to the Fire Department to aid in their Fire Inspection process.

GIS Division Goals and Objectives

- Maintain and add individual datasets and interactive maps to the GIS portal (internal and external).
- Created the Sample Flex Viewer to start the revision dialog process for all existing interactive maps accessed via the GIS portal as Flex based Rich Interactive Maps.
- Created widgets to facilitate quick access to record requests utilizing the map as an entry point.
- Incorporated Google Street view, Bing Bird's Eye View, and Google Base street map widget into the Naples interactive map.
- Created a rich Internet application to allow police and citizens to view crime incidents and generate reports.
- Coordinated with the City Clerk's office, Utilities Department, and contracted Stantec to generate digital plats and easements for the Port Royal, Aqualane Shores, and Royal Harbor geographical areas.
- Contracted with Stantec to assist in above ground utility asset collection utilizing high quality GPS equipment for Aqualane Shores and Royal Harbor.
- Worked with utilities to define workflow and internally collect above ground features for Potable, Reuse, and Sewer systems using DOT funded RTK station for decimeter data collection.
- Converted the City Managed GIS Data into a temporal dataset thus allowing users to switch between time periods when viewing a dataset.
- Provided support and training on Mobile GIS devices and applications.
- Proposed plan to incorporate all mobile GIS data collection devices into the GIS department to streamline management and use of devices.
- Entered into BETA testing for ArcGIS 10.1 in preparation of upgrading our existing GIS technology to the new version.
- Worked with Rookery Bay as a GIS Symposium committee member to facilitate the first Southwest Florida GIS Symposium.



Memo

Utilities Department

Utilities • Solid Waste • Equipment Services

TO: A. William Moss, City Manager

FROM: Bob Middleton, Utilities Director

DATE: November 29, 2011

SUBJECT: 2011 Annual Report

The following is a list of accomplishments and projects that were completed during Fiscal Year (FY) 2011 within the Utilities Department. These projects and accomplishments have been notated 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.

UTILITIES

1. Aquifer Storage & Recovery (ASR) Wells – The goal of this project is to provide underground storage area for the excess effluent water from the treatment plant and surface water from the Golden Gate Canal. Water stored in the ASR wells will be recovered to supplement the reclaimed water irrigation system during the dry season. 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. The design for the pumping, yard piping, valves, and controls (electrical) is complete and approved by FDEP.
 - A. ASR Well 1 - Construction of ASR Well 1 began in August 2009, and was completed in March 2010. Cycle testing, per FDEP approval, for ASR Well 1 has begun and cycle tests 1 and 2 are complete. Cycle testing is the pumping of set quantities of treated effluent water into the well (recharge), and then carefully monitored withdrawal (recover) of the water out of the well. The results of the first two cycle tests indicated that the selected storage zone is acceptable to store excess reclaimed water and surface water from the Golden Gate Canal. Cycle test 3 began on November 4, 2011 and will include a large recharge phase.



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- B. ASR Well 2 - Construction of ASR Well 2 began in August 2010 and was completed in November 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. The installation of the required pumping, yard piping, valves, and controls (electrical) associated with ASR Well 2 is scheduled to begin in January 2012. Cycle testing of ASR Well 2 will begin following the completion of the installation of the required pumping, yard piping, valves, and controls (electrical). Construction of ASR Well 3 has been delayed until the cycle testing on ASR wells 1 and 2 have been completed. This will allow time to evaluate the installation of future ASR wells.



2. 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. The final design was received in March 2011 and the construction of facilities and pipeline was immediately bid out. Stevens & Layton, Inc. was the lowest responsive and responsible bidder and the construction contract for Stevens & Layton, Inc. and the construction engineering services contract amendment for CDM was approved by City Council on May 18, 2011. The notice to proceed was issued to Stevens & Layton, Inc. on July 14, 2011 and construction of the pumping station began in September 2011. The pump station intake structures and pump vaults are installed and the canal bank stabilization is complete. The installation of the transmission main is scheduled to begin in December 2011. Final completion of the Golden Gate Canal Intake/Transmission main is scheduled for October 30, 2012.





3. 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 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. The permit application was submitted to the SFWMD in October 2010 and the permit was received on May 9, 2011. This permit has an expiration date of May 9, 2031.
4. Grants – During FY 2011, staff secured and received an Alternative Water Supply grant through the Big Cypress Basin for the ASR Well Program and Golden Gate Canal project in an amount of \$1,400,000. City Council approved this agreement on October 20, 2010. On November 2, 2011, City Council approved an amendment to this agreement increasing the total grant from \$1,400,000 to \$2,380,000. Grant funds will offset the City's construction of the Golden Gate Canal Intake Structure and the 20-inch transmission main to the City's Wastewater Treatment plant.
5. Utilities Operations Building HVAC Improvements – The original HVAC systems in the building have utilized millions of gallons of treated effluent water annually since 1999 as heat exchange water. This water passed through the system and was discharged into the sewer system. The new HVAC system uses geothermal water from a well, through a more efficient heat exchanger, and discharges the water back into another well. There is no loss of water or any contamination, and the water is a constant temperature year round. The one well pump and two internal recirculation pumps are small, efficient, and are capable of variable speed by a smart controller. The building's two large fresh air makeup units have been a maintenance problem for years and will be replaced with one smaller more efficient unit. Final completion for this project is scheduled for January 2012.



WATER PRODUCTION

6. Water Plant Statistics for FY 2011

- Raw Water Treated – 5380.54 MG (million gallons); 14.741 MGD
- Treated Water to Customers – 5403.28 MG (million gallons); 14.804 MGD
- 59 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

7. Wellfield SCADA Upgrades - The City owns and operates 51 wells and four remote booster stations that previously functioned with two different telemetry systems. These systems were obsolete, had very limited operational capabilities, and were not secure. These systems were scheduled for replacement with a new radio based telemetry system. Before the radio based replacement project commenced, staff evaluated and recommended secure fiber optic communication network provided by Comcast. This alternative, utilizing Comcast communications facilities, provided a significant savings in project cost. FY 2011 completed the conversion of Comcast communications to 51 wells and 2 remote pumping facilities. The completed locations are fully operational under the new system. The last well and 2 stations are scheduled for conversion in January of 2012.



8. 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 required the three pumps to be increased from 125 HP ea to 200 HP ea, and East Naples required the one 125 HP and two 50 HP pumps to be replaced with three 150 HP pumps. These increases in HP required the sites to have the power services, electrical systems, control systems, standby power systems, and piping upgraded substantially. All major upgrades have been completed during FY 2011 and this project is currently moving towards final closeout.



9. 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 then chemically treated with acid and the casing is brushed to remove scale. The acid solution is neutralized and then the entire well is surged and air lifted to clear debris and open the production zone. 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 re-installed, and the required sampling is performed before the well is placed back into service. Six wells were rehabilitated this year. These wells are 30 to 40 years old.



10. Storage Tank Cleaning Project – Over time, the potable water storage facilities accumulate sediment that is necessary to be removed and cleaned. During FY 2011, the two 500,000 gallon storage tanks located at the Port Royal remote pumping station were inspected and cleaned.
11. WTP Lighting Conversion – This project consisted of the replacement of all interior and exterior lights and fixtures to energy efficient units. Approximately 97% of the Plant's 165 fixtures, pole lights, and wall packs have been replaced.
12. Fluoride Feed System Replacement – During FY 2011, in-house staff replaced the fluoride chemical feed system due to repeated equipment failures and repairs. The new equipment and design has provided continual service with limited interruptions.



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13. Accelator #3 Cleaning and Rehabilitation – During FY 2011, the interior surfaces of Accelator #3, located at the Water Plant, were washed and cleaned. The scale and debris that accumulates within this tank was removed and disposed of as an on-going maintenance activity. Upon inspecting the tank after the cleaning was completed, it was determined that the lower membrane, back wall, steel weirs and concrete outbox required rehabilitation and repair. Specifications for this work were completed, the project was solicited for public bid, and a contract was awarded. The contractor is scheduled to start repairs in December 2011.



14. Concrete Surface Restoration – Due to the age and deterioration of several of the concrete surfaces within the Water Plant's filter galleys, repairs were necessary and completed during FY 2011 by operations personnel using several concrete-specific repair products. The repairs have recreated safe walking surfaces and have restored the structural integrity of the walls.



15. Overhead Door Replacement – During FY 2011, staff completed the replacement of nine overhead doors within the Water Plant. Specifically, four were located in the maintenance bays, three within the warehouse, and two were located in the slaker buildings. All doors were replaced with hurricane rated doors pursuant to all current code requirements.

WASTEWATER TREATMENT

16. Wastewater Plant Statistics for FY 2011

- A. Treated 2,136 MG (million gallons) of raw sewage; 5.85 MGD
 - 2,059 MG (million gallons) was distributed as reclaimed water; 5.64 MGD
 - All FDEP Monthly Operational Reports (MOR) submitted as required
 - Plant operated with zero state or federal violations during FY 2011

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17. Return Activated Sludge Motor Replacements – Seven return activated sludge (RAS) motors located at the Wastewater Treatment Plant were replaced in FY 2011. These motors provide assistance to the de-nitrification (nutrient removal) and sludge wasting processes. The motors were scheduled for replacement due to age and inefficiencies. This project is intended to reduce operating costs associated with motor rewinds and provide uninterrupted service for many future years.



18. 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 2011 staff coordinated subcontracted services to remove 317 cubic yards of grit (fine sand) from aeration basin 2 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 3 will be cleaned and rehabbed during FY 2012.



19. 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. The second of three belt presses was rehabbed during FY 2011 and the third (last belt press) is scheduled for completion in FY 2012.

20. Effluent Transfer Motor Replacements – Six electric motors ranging in size from 50 HP to 75 HP were replaced at the Wastewater Plant in FY 2011. These motors provide service to the reclaimed water operation by transferring treated plant effluent to the plant's two (2) five million gallon reclaimed water storage tanks. Their pumping capabilities are also used for in-house activities including bearing sealing processes, disinfection, and water supply for belt press cleanings. The motors that were replaced were 15 years old and had exceeded their useful life.



21. Wastewater Treatment Plant Painting of Buildings – The exterior walls of seven buildings located within the Wastewater Plant were cleaned, primed, and painted in FY 2011. These facilities were suffering from paint “chalking” and numerous “spider cracks” located on the exterior walls of the buildings. This painting project is intended to protect and extend the life of the exterior walls, reduce future maintenance cost, and provide for an aesthetically pleasing appearance.



UTILITIES MAINTENANCE

22. Pump Station Panel Upgrades – Utilities Maintenance staff coordinated the repairs and installed replacement control/electrical panels at pump stations 70 (1472 Golden Gate Parkway) and 78 (Heritage Court). 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 2011. Panel installs are currently being delayed in an effort to

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work with F.E.M.A. to secure additional grant funds for control panel installations equipped with alternative power connections. The installation of ten control panels is scheduled for FY 2012.



23. Well Equipment Upgrades - Utilities Maintenance staff replaced and upgraded three (3) pumps and motors within the Golden Gate and Coastal Ridge wellfields in FY 2011. This project serves as a preventative maintenance measure in order to ensure continuous operations for the City's 54 well sites.



24. Pump Station Submersible Pump Replacements – Utilities Maintenance staff replaced 30 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 117 pump stations.
25. Sewer Pump Stations 2, 72 and 85 Rehabilitation – In December 2010, Utilities staff completed the rehabilitation of Sewer Pump Station 2 located at 400 11th Street North. This project converted a “dry pit” style pump station to an above ground system that enhances safety, maintenance, and operational efficiencies. This project also included the demolition of the old pumping facility, the installation of a new wet well, and the installation of new standpipes, check valves, rails, pumps, and pipe fittings.

Sewer Pump Station 72, located at 3250 10th Street North, and Sewer Pump Station 85, located in the parking lot of Poinciana Elementary School on Airport Road, were also subject to improvements in order to maintain pumping efficiencies and allow for continued service with limited service interruptions. In the summer of 2011, these stations were rehabilitated which consisted of the replacement of the station wet well lid, wet well floors, standpipes, check valves, rails, and pipe fittings. As part of the improvement project, the check valves were relocated from a below ground pit (susceptible to flooding) to an above ground application.

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Before



After

Pump Station 2
(Located near the Riverpark Pool)

26. Sewer Pump Stations 79 and 85 Relining Improvements – In July of 2011, Pump Station 79 located in Forrest Lakes, and Pump Station 85 located in the parking lot of Poinciana Elementary School on Airport Road, were “relined.” This preventative maintenance project will reduce and eliminate infiltration to the sewer collections system.



PS 79 (Before)



PS 79 (After)

27. Irrigation Control Valves Replacements – During FY 2011 Utilities Maintenance staff replaced six control valves located at several of the golf courses that are provided with reclaimed water for irrigation purposes. Specifically, the six valves were installed at the Naples Beach Hotel, Moorings Country Club, High Point Country Club, Country Club of Naples, and Quail Run. The control valves allow plant staff to monitor and regulate water pressures and service for these bulk customers. These valves were installed in 1999/2000. The units that were replaced had reached their useful life and could no longer be rebuilt. The average life span of a control valve is approximately 5 to 7 years.



28. Sewer Bypass Pump Replacement – During FY 2011, Utilities Maintenance staff replaced a sewer bypass pump (equipment # 95W797) that was 16 years old. The pump had been refurbished several times and reached its useful life expectancy. This pump is routinely used for bypass pumping for scheduled maintenance and repair of the City's sewer pump stations.



WASTEWATER COLLECTIONS

29. 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 227 mg/l as an annual average for FY 2011.
- Cleaned 60,724 linear feet of sewer gravity main
 - Televised 30,955 linear feet of sewer gravity main
 - Lined approximately 9,059 linear feet of sewer gravity main
 - Sealed 48 lateral connections (top hats)
30. Sewer Main and Lateral Blockages – Wastewater Collections crews cleared 35 obstructions within the sewer collections system.
31. Sewer Forcemains/Gravity Lines/Laterals/Reclaimed Main Line Repairs - Wastewater Collections crews conducted 81 repairs during FY 2011.
32. Sewer Clean-out Installations - Wastewater Collections crews installed and coordinated 95 clean-out installations in an effort to monitor and repair defective laterals.
33. Sectional Liner Installations - Wastewater Collections crews installed 19 sectional liners in order to internally repair damaged sewer mains and prevent infiltration into the sewer collections system.
34. Manhole Rehab Project - Wastewater Collections crews provided lining and rehabilitation improvements to 16 manholes located in the City's sewer collections system.

35. Banyan Circle Sewer Gravity Main and Services Replacement – Wastewater Collection crews replaced approximately 500 feet of 8" sewer gravity main, and 9 sewer services located on Banyan Circle. This section of the sewer section required replacement due to cracks and breaks developed by tree roots and longer term ground settling.



36. Sewer Replacement Project on 3rd Avenue South and 8th Street - Wastewater Collection crews replaced approximately 100 feet of 8" sewer gravity main between 3rd Avenue South and 4th Avenue near 8th Street South. This section of sewer gravity main required replacement due to reoccurring repairs caused by main line breaks (breaks caused due to age of pipe).



37. Reclaimed Water Fire Hydrant Installations – Wastewater Collection crews, with the assistance of subcontracted services, installed 29 reclaimed water fire hydrants within areas that include Port Royal, Central Avenue, South Golf Drive, and 6th Street North and South. These hydrants are intended to provide additional resources for fire fighting activities and improve the ISO rating.



WATER DISTRIBUTION

38. Water Distribution Statistics for FY 2011

- 126 Emergency Repairs
- 598 After hours call outs
- 230 Small Meter change outs
- 2,658 Electronic registers installed
- 19 Fire Hydrants replaced
- 71 Fire hydrants repaired
- 93 New meters installed
- 22 Hydrant jumper meters installed
- 1,908 Customer backflow assemblies tested
- 176 Large meters tested

39. Water System Improvements – Staff continually evaluates the distribution system to identify and prioritize areas that need replacement and/or upgrading. During FY 2011, the improvements to the following sections of the City's water system were designed, permitted, bid, and constructed:

- A. Beacon Lane - Beacon Lane included the replacement of 975' of 4" AC water main piping with 6" PVC water main piping. Additionally, new water service lines were installed and a fire hydrant assembly was installed.



- B. 21st Avenue South and Marina Drive Water System Improvements - 21st Avenue South (from Forest Lane to Marina Drive) and Marina Drive included the replacement of 1,480' of 4" AC water main piping with 6" PVC water main piping, new water services and new fire hydrants.



- C. East Lake Drive at 7th Avenue South – At East Lake Drive and 7th Avenue South, 60' of new 8" PVC was installed to connect an existing 4" water main to an existing 8" water main to improve pressures and volume in the area.

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- D. West Lake Drive at 7th Avenue South - At West Lake Drive and 7th Avenue South, 150' of 2" galvanized water main piping was replaced with 6" PVC water main piping to connect two sections of 6" water main piping with new 6" water main piping and improve pressures and volume in the area.
- E. West Lake Drive at 6th Avenue South - At West Lake Drive and 6th Avenue South, 190' of 2" galvanized water main piping was replaced with 6" PVC water main piping to connect two sections of 6" water main piping with new 6" water main piping and improve pressures and volume in the area.

SOLID WASTE

1. Solid Waste Statistics for FY 2011

<u>Complaints</u>	<u>FY2010</u>	<u>versus</u>	<u>FY2011</u>
Residential.....	17	to	15
Commercial.....	18	to	10
Horticulture.....	6	to	6
Recycling.....	14	to	6

- 130 dumpsters replaced
- 160 commercial carts replaced
- 150 multi-family carts replaced
- 450 recycling carts exchanged

2. The following are the statistics for the amount of waste disposed of during FY 2011.

- Residential – 4,033 Tons
- Commercial – 12,254 Tons
- Roll-off Containers – 6,118 Tons
- Horticulture – 64,806 Cubic Yards
- Recycling – 3,133 Tons

3. Permanent Recycle Transfer Station – During FY 2011, staff coordinated with the Naples Airport Authority to secure an agreement to utilize a piece of property located at the Airport to build a recycle transfer facility. City Council also approved a professional services agreement with Wilson Miller to provide a conceptual plan and design for the Solid Waste facilities that will accommodate future operations.



EQUIPMENT SERVICES

1. Equipment Services Statistics for FY 2011

- 481 Preventative Maintenance services performed (254 pieces of equipment)
 - *Implemented extended oil drain intervals (6,000 to 9,000 miles) to capture cost savings over the life of the vehicle*
- 109,605 gallons of diesel fuel supplied and billed
- 149,970 gallons of gasoline supplied and billed
- FY 2011 Fleet Availability = 98%
- 8 new vehicles/equipment were outfitted and put into service
 - *Lighting installations*
 - *Graphics*
 - *Recycled electronics including radar, camera systems, prisoner restraints, and computer equipment – estimated cost savings of \$11,235 per police car.*
- 78% of repairs completed within 1 day
- 11.4% of repairs completed within 1-2 days
- 10.6% of repairs took more than 2 days

2. Tires – Equipment Services assumed in-house responsibilities of light duty tire service in December 2010. An estimated \$50,000 was saved in tire service by providing these in-house services.

FY 2011 Tire repairs:

- 73 light duty tire repairs
- 191 light duty tire replacements
- 6 heavy duty tire repairs
- 71 heavy duty tire replacements

During FY 2011, staff coordinated the replacement of large truck tires utilized on Solid Waste trucks and commercial vehicles with recapped tires resulting in a cost savings of \$24,853.14. Staff replaced 129 tires with recapped tires. The unit savings per tire was \$192.66 each.

3. Flat Rate Billing - Equipment Services has begun using a flat rate billing method for specific routing repair tasks. Flat rates have been established nationally through a subscribed service called Mitchell-on-demand. The flat rates are established through national benchmarking standards based on the time required to perform vehicle repairs by certified auto mechanics. Using established flat rates eliminate over billing and increases mechanics productivity to complete several jobs in a reduced time.

Specific maintenance activities have been reclassified to be billed at a flat rate

- Diagnostics/Troubleshooting
- Front Brake Repairs
- Light Tire Services/Repairs
- Exterior Lighting Repairs

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- Specific Preventative Maintenance Activities
4. GPS Tracking System – In the summer of FY 2011, Equipment Services staff started evaluating GPS program alternatives to install GPS units in all City vehicles this year. The plan is to complete the evaluation process, publicly bid, and present City Council with a recommendation for approval in FY 2012.
 5. Implementation of Extended Oil Change Intervals from 6,000 to 9,000 miles - Ford Motor Company has recently extended oil change intervals from 6,000 to 9,000 miles on their vehicles due to the use of synthetic oil. This service revision was implemented by Equipment Services this year. Evaluation of savings for the Police Department vehicles will result in an estimated savings of \$407 per vehicle over the life of the vehicle. Based on the total number of patrol vehicles, the lifetime vehicle savings would be \$16,600. Fleet vehicles in Community Services and Utilities will recognize greater savings due to the volume of oil in the larger vehicles.
 6. Reviewed Parts Consolidation and Privatization - Staff made contact with NAPA Auto Parts to obtain information on their Integrated Business Solutions (IBS). IBS Solutions provides outsourcing of parts inventory management by providing “on-site” source of repair parts.

The advantages of using this service are to:

- Reduce administrative procedures and costs
- Increase parts availability
- Increase employee performance
- Reduce vehicle downtime
- Reduce obsolete parts and shrinkage costs through efficient parts room management
- Provide services that will enable the customer to operate the repair facility more efficiently, resulting in savings of funds through cost avoidance.

The results of the initial meetings with IBS Solutions concluded that the City parts management operation was not large enough to be cost effective for IBS management. Staff continues to work with IBS Solutions to determine if combining operations of the Utilities warehouse along with Equipment Services parts operations would be cost beneficial. The City also joined the National Joint Powers Alliance (NJPA). The NJPA provides members with the ability to purchase nationally leveraged products and services. NAPA Auto Parts is one of the national companies that have a purchasing contract through NJPA. The City's new Purchasing Manager is currently evaluating the procurement procedures used by NJPA to provide national contracts for products and services. If the NJPA purchasing procedures comply with the City's purchasing procedures, the City will present a contract for City Council consideration.

7. Pilot Program for Combustive Control Systems (Fuel Valencers) – During FY 2011, Equipment Services staff installed four fuel valencers on large diesel powered solid waste vehicles. The fuel valencers are designed to “polish” the fuel in order to allow the fuel to burn more efficiently and effectively during internal combustion. The valencers are intended to extend oil drain intervals due to the cleaner burning fuel, and overall

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reduce emissions. The testing and evaluation of these units will be completed in FY 2012. Upon successful completion of the program, oil drain intervals are expected to be extended on the large commercial diesel powered trucks which will reduce future maintenance costs.