



# Memo

*Office of the City Manager*

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## City of Naples Fiscal Year 2013 – 2014 Annual Report

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



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**TO:** Honorable Mayor and City Council  
**FROM:** A. William Moss, City Manager  
**DATE:** December 26, 2014  
**SUBJECT:** Fiscal Year 2013 – 2014 Annual Report

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I am pleased to present the Annual Report covering the 2014 fiscal year period October 1, 2013 to September 30, 2014, pursuant to the Naples City Charter, Section 3.3 (d).

The City's ten-year vision plan was adopted on June 13, 2007 and is included in the FY2014 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 concerning 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 City's 2014-15 budget was adopted in September 2014, and all statutory requirements were met. The millage rate remained at 1.1800. This is the same millage the City applied in the years 1995-2000, and the sixth consecutive year (since FY2009-2010) of the 1.1800 millage rate. The 2014-15 budget was adopted with a net increase of 2.2 employees.

The Adopted Fiscal Year 2013-14 budget was \$121.97 million for all funds. Except for prior commitments or grants, budget adjustments that increase total expenditures of a fund or transfer money between funds required City Council approval via resolution. The budget changes totaled \$13.34 million, for a revised 2013-14 fiscal year budget of \$135.31 million.

The budgeted expenditures (as amended) of the General Fund were \$32.57 million. Actual expenditures were \$31.79 million, or about 2.7% under budget. The revised budget assumed

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\$31.88 million in revenue would be received. Actual revenue received was \$32.65 million or about 2.4% over budget. Operationally, the fund did not use any fund balance, and ended the year with revenues exceeding expenditures by slightly more than \$800,000. 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 City again received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for last year's audit. For the ninth 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.

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

Residents and visitors alike recognize the ambiance created by the tree-lined streets of Naples. For the seventeenth consecutive year, the City of Naples received the Tree City U.S.A. designation and, for the seventh consecutive year, the City received a Tree City U.S.A. Growth Award. The City of Naples urban forest consists of 20,336 managed hardwood trees and palms on streets, rights-of-way, parks and other public property within the City. Staff planted 233 palms along Gulf Shore Blvd. North as part of the annual Tree Fill-in Program, continuing to 1) Protect and enrich the environment; 2) Maintain and improve neighborhood character; 3) Enhance the appearance of streets within the City; 4) Improve the appearance and urban design of commercial corridors while protecting the residential character and charm of the City.

In 2013 City Council approved the purchase of a 15.2 acre parcel on Riverside Drive adjacent to the Gordon River for a new community park. Two local firms, MHK Architecture and Planning, and Architectural Land Design, have agreed to provide design services on a pro bono basis. City staff remained involved in the conceptual design for the City's newest park, christened as the Jay and Patty Baker Park, working with local architect, Matthew Kragh, President of MHK Architecture and Planning, to finalize the conceptual master plan approved by City Council on March 5, 2014. Eighteen public meetings were scheduled in advance of the final conceptual plan with participation that included input from City Council, the Presidents' Council, Project Stakeholders, Community Services Advisory Board, Community Redevelopment Agency Advisory Board, Design Review Board, and the Planning Advisory Board. Baker Park will serve as the southernmost connection point to the Gordon River Greenway.

City Council approved a fundraising Gala proposed as a method for raising additional funding for various park elements that may potentially be included in Baker Park. Staff supported the Baker Park Gala Committee in the planning, organizing, staging, and site preparation of the event, as well as processing of funds collected and expended. The first fundraising Gala for Baker Park was held under a full moon on Saturday, March 15, 2014, followed by a Family Fun Day the next day. Donation revenues of \$2.2 million (received) and \$2.9 million (pledged) were included in the FY2014-15 budget.

On June 11, 2014, City Council approved a \$467,000 Agreement with CDM Smith, Inc. to begin design of Baker Park. Initial design will consist of designing a basic park to the 30% level. The new park is expected to include a pathway bridge crossing the Gordon River and

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connection to the existing pathway at the Naples Airport and the Gordon River Greenway. The basic park design includes paving, grading and drainage design, utility design, extensive surveying, geotechnical work and environmental assessment. The basic park design allows for future design and construction of park features contained within the Conceptual Master Plan. MHK Architecture and Planning, and Architectural Land Design, have continued to work closely with CDM, particularly as it relates to refining cost estimates for the park features identified in the Conceptual Master Plan. The 30% design plan was scheduled for review by City Council in December 2014.

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

In a community visioning process, the goal of making Naples the green jewel of Southwest Florida was a critical element determined by the community and adopted by City Council. This goal included three objectives: restore Naples Bay, promote sustainability, and establish more green space. Recognizing the physical, biological, and socio-economic relationships related to societal goals is one of the keys to sustainability. A balanced approach requires making decisions that avoid ecological deterioration and emphasize sustainable development by determining an economic valuation of natural resources. Thus, by evaluating the worth of natural resources, the ultimate goal of maintaining a healthy ecosystem that provides the services humans want and need can be attained.

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. Improving and protecting the environment requires working closely with local, regional, and even statewide organizations. To this end, staff continues to work closely with the Rookery Bay National Estuarine Research Reserve by serving on their advisory committee addressing science and social issues related to the diversion of water from the Golden Gate Canal and the Naples Bay watershed into Henderson Creek and the Rookery Bay watershed.

Throughout the year, the Natural Resources staff made over 20 presentations to service organizations, homeowner associations, and other groups. Staff provided information in the form of brochures to the public on subjects that include wetlands, sea turtles, mangroves, and rain gardens; and responded to daily inquiries on the condition of the various plants, animals, lands, and waters that make up our environment. We have continued to maintain excellent relationships in the region with federal, state, and local agencies, providing liaison with them for the City. Examples include staffing the Collier County Coastal Advisory Committee on behalf of the City, the Florida Sea Grant Collier County Advisory Board, the Southwest Florida Land Preservation Trust, the Moorings Bay Citizens Advisory Committee, the East Naples Bay Advisory Committee, the Water Symposium, the Everglades Wetland Research Park Advisory Board of Florida Gulf Coast University, and the State of Florida's Environmental Regulation Commission.

One of the City's closest partners is Rookery Bay National Estuarine Research Reserve, which manages 110,000 acres of land beginning at the City's southern boundary and stretching into the Ten Thousand Islands adjacent to Everglades National Park. With the Reserve's help, we have instituted the Landscape Certification and Project Greenscape programs, two efforts aimed at reducing the amount of nutrients entering our natural water bodies. Nutrients are a major pollutant impacting Naples Bay and most waters in Southwest Florida. We also continue to trawl both Naples Bay and Moorings Bay using Rookery Bay's "mullet skiff", a boat capable

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of dragging a net through the water to capture aquatic organisms. Over a period of several years, we have amassed scientific data on the species living in both bays, and in the next year, we will be analyzing not only the data from these trawling efforts, but also the results of our nine years of water quality sampling in Naples Bay.

The City has also collaborated with Collier County and the City of Marco Island in an effort to create artificial reefs in the Gulf of Mexico. The reefs will improve the environment by establishing habitat for marine life, and provide a positive economic impact on the local economy. Funding for the project was obtained from BP grants totaling \$1.3 million. All needed permits have been obtained and a construction firm has been engaged to deploy the materials for the construction of the reefs.

In March of 2012, City Council approved the City's first Lake Management Plan for stormwater lakes that segregates lakes into tiers of prioritization. Tier I focuses on improving the health of and removal of pollutants from City-owned and maintained lakes. During FY2013-14, staff secured a \$325,000 grant from the South Florida Water Management District (SFWMD -Big Cypress Basin) to be applied to the Lake Manor Stormwater Improvement Project expected to begin construction in Spring 2015. The design plans include removing over 6,000 cubic yards of nutrient laden muck from the lake bottom, re-sloping the lake to a more natural shape, and providing littoral plantings on the lake bank. Heavy exotic vegetation will be replaced with landscaping more conducive to water quality benefits.

The ongoing Aquifer Storage and Recovery (ASR) system at the Wastewater Treatment Plant provides underground storage for excess effluent water from the treatment plant and surface water from the Golden Gate Canal. The use of the Golden Gate Canal surface water reduces the amount of pollutant laden stormwater runoff discharging into the Gordon River by sending it to ASR system for future treatment and re-use for irrigation. Water stored in the ASR wells is recovered to supplement the reclaimed water irrigation system during the dry season. The storage zone location has approval of the Florida Department of Environmental Protection (FDEP) between 1,080 feet and 1,340 feet below ground. The construction of ASR Well 3 and associated monitoring well was completed in FY 2014. Staff is expecting payment of grant funds in the amount of \$493,400 from SFWMD as the result of the completion of the construction of ASR Well 3. This grant was approved by City Council on September 18, 2013 in conjunction with the reclaimed water expansion grant (Phase III).

Cycle testing for ASR Wells 1, 2, and 3 was ongoing during FY 2014. Cycle testing is the pumping of set quantities of treated effluent water into the well (recharge), and then carefully monitored withdrawal (recovery) of the water out of the well. The casing for ASR Well 2 has been extended an additional 80 feet to test recovery in a lower storage zone. Since this modification, chloride levels out of the well have reduced. Staff will continue to evaluate this modification as the cycle testing continues.

The Reclaimed Water Distribution System Expansion continued through FY 2013-14. The purpose of this project is to utilize reclaimed treated effluent water and reclaimed stormwater for landscape irrigation and reduce the use of water from area aquifers. City Council awarded a contract to Danella Utility Construction, Inc. to construct Option T-7 of the Reclaimed Water Distribution System Expansion on June 5, 2013 and construction was completed in July 2014. City Council awarded contracts on April 16, 2014 to Kyle Construction and Andrews Site Work to construct Options T-2 and T-8 of the Reclaimed Water Distribution System Expansion.

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Option T-2 provides service to Gulf Shore Boulevard North from Park Shore Drive to Seagate Drive and was completed in October 2014. Option T-8 provides a distribution main loop from 2<sup>nd</sup> Avenue North and 10<sup>th</sup> Street North to Central Avenue and 4<sup>th</sup> Street North, and was completed in September 2014.

Wastewater Collection crews identified and coordinated repairs associated with salt-water infiltration into sewer gravity mains. Water from these mains is recycled and used in the City's reclaimed water distribution system. City Council has established a reclaimed water chloride requirement not to exceed 400 mg/l. The program to decrease salt-water infiltration into the wastewater collection system has reduced the chloride concentration in the reclaimed water to an annual average of 162 mg/l for FY 2014. An estimated 70,000 linear feet of sewer gravity mains were cleaned; 20,000 linear feet were televised; approximately 7,963 linear feet were lined; and 92 lateral connections were sealed.

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

The Community Services Department - Recreation Division provides a wide variety of recreational opportunities for residents of all ages, integrating social and cultural pursuits. The Norris Center at Cambier Park remains known for the variety of cultural programs that are offered such as the Bluewater Bluegrass & Acoustic Series, Paradise Coastmen Barbershop Chorus, Tribute to Patsy Cline, and nationally known comedians, all performing on stage during the winter season. The Norris Center offers a mix of programs for adults and children throughout the year. For adults, programs such as art, foreign language, computer skills, and a sit and stretch program are offered. In the summer months, the building is full of children's specialty camps that focus on cultural arts and science. The Center continued a partnership with the United Arts Council utilizing the Art Gallery that provides monthly art exhibits during season. During off-season, the gallery is reserved by other local artists.

The Norris Center is also the home of Gulfshore Playhouse. This past season, Gulfshore Playhouse welcomed 19,032 patrons, an increase of 29.7% over the previous year. Based on national averages of money spent on auxiliary services when attending a performing arts event, Gulfshore Playhouse patrons spent nearly one million dollars on related services such as shopping and dining. The 2013-2014 season was Gulfshore Playhouse's highest-grossing ticket year, breaking all previous box office records.

Fleischmann Park was "headquarters" for over 150 summer specialty camps (adding a dozen new ones from last year) with over 1,000 registered campers. The Afterschool Program, contracted to Gymnastics with Cricket, averages an enrollment of approximately 35 students. New kids Zumba, afterschool art classes, and theater classes were among this year's additions.

River Park Aquatic Center offered 81 programs, 7 camps, and held 37 rentals. Included were lifeguard training, lifeguard and water safety instructor training, learn to swim classes, swim central classes, swim & snorkel camps, recreational swim team programs, Arthritis Foundation classes, and other water exercise classes. The River Park Aquatic Center was the home pool for Naples High School for the third consecutive season, with two meets hosted. Seacrest Country Day School and The Village School had ongoing rentals, with swim practices for their own swim teams throughout the 2013/14 season. Swim Central this year hosted 1,495 sessions, with 162 preschool participants.

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River Park offered 80 classes, 4 camps, and 134 clubs/rentals that included exercise classes, art classes, culinary classes, dance classes, cycling classes, holiday camps, summer day camps, school day out, fitness memberships, computer lab public access, and Girl Scouts. The summer elementary camp at River Park served 78 children grade K through going into 6th grade. The summer middle school/high school special needs camp served 19 individuals with disabilities.

The Cambier Park playground received a much needed face lift with a Grand Opening Celebration on September 24, 2014. The very popular pirate and ocean theme of the original playground has been preserved, enhanced, and developed in even more colorful detail! The renovation included replacing outdated and worn equipment, removal of old and deteriorated wooden planks with replacement of recycled composite material, replacement of all the swings, frames, hardware, and seats, installation of several new interactive play and climbing features such as a new and unique pyramid rope climber and new slides. The renovation includes redesign of previously enclosed play features for better visibility for parents, a stage for creative play, and a new spray feature on the renovated pirate ship.

City operated facilities provide an abundance of activities to entertain residents and visitors. Cambier Park hosts a variety of outdoor concerts; the Arthur L. Allen Tennis Center sponsors numerous events and camps; the Naples Preserve offers nature talks and "Eco Tours" with activities that include the monitoring of adult gopher tortoises and new hatchlings; the Edge "Johnny Nocera" Skate Park provides a venue for skate board enthusiasts; and the Naples Pier had over one million visitors.

The Citizen Police Academy exposes the citizens of the City of Naples to the world of law enforcement, from how police patrol neighborhoods, to youth programs, and everything in between. The Citizen Police Academy is much like the academy used to train police officers. Participants in the academy learn about a variety of law enforcement topics. After graduation, citizens are armed with knowledge that they may use to help make our community a better place to live. Our graduates are encouraged to share their positive experience with others.

The Do The Right Thing Program is designed to recognize school aged children within our community who are doing good things. The Do The Right Thing Program is a community based initiative that brings the Naples Police Department together with our community, local businesses, local schools, community organizations, City recreational centers, and most importantly, our youth. The goal of this program is to reinforce exemplary behavior while helping to build self-esteem. It is also our intent to build bridges of trust throughout our community and to publicly thank our youth for their positive deeds and contributions to this community.

Crime statistics reporting complies with Federal and State Uniform Crime Reporting (UCR) requirements. The objective of the UCR program is to produce reliable crime statistics for law enforcement administration, operation, and management. This information is used to measure the fluctuations in the type and volume of crime, based on the eight most serious offenses. Careful analysis of the data is done monthly throughout the year, with concentrated reviews of semi-annual and annual results. As part of these reviews, operational strategies are evaluated and target specific plans are implemented as a response to emerging crime trends. Serious crimes (UCR Part 1 crimes) decreased 13.1% in FY 2012-13 when compared to FY 2011-12.

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For FY 2013-14, the overall Part 1 crime rate increased 9.93%, when compared to the FY 2012-13. The increase in Part 1 crimes over the last year was primarily due to an increase in reported larcenies and burglaries. Operational initiatives have been put into place to suppress criminal activity, identify perpetrators, and educate the public on securing their property. One of these operational initiatives was the development and implementation of a Home Invasion Robbery Task Force, reassigning officers to combat and deter an increasing trend of robberies in the City of Naples and Collier County area. The Task Force was instrumental in the identification and apprehension of suspects and linking the suspects in the Naples crimes to additional home invasion robberies in Orange County, Florida, and Texas.

The Police Department handled 65,968 total incidents, as measured in the Computer Aided Dispatch (CAD) system. The Florida standard for dispatch centers is to answer 90% of all 911 calls in 10 seconds or less. The Naples Communications Division exceeded this standard by answering 97.89% of all 911 calls in 10 seconds or less. The average time from receipt of 911 to Dispatch of priority 1 calls was an outstanding 38.25 seconds.

The Fire-Rescue Department is an all-hazard emergency response organization with 54 personnel assigned to the Operations Division and 9 personnel assigned to the Administrative Division. For the 2013 calendar year, the department responded to a total of 4,901 incidents. Of this number, 3,007 were medical rescue related calls and 1,894 were traditional fire department incident responses as per National Fire Incident Reporting System (NFIRS) guidelines. These numbers translate to 61.4% for medical related responses and 38.6% for traditional fire department responses.

Well-maintained streets are important to residents and visitors alike. The road maintenance program consisted of the resurfacing of 8.08 lane miles of roadways, resurfacing eleven alleys, repairing approximately 400 feet of severely damaged curbing, and installing or maintaining 75,000 linear feet of pavement markings. City staff resurfaced and restriped the roadway and parking spaces at six beach ends. The beach ends resurfaced were 6<sup>th</sup> Avenue North, 3<sup>rd</sup> Avenue North, 2<sup>nd</sup> Avenue North, 1<sup>st</sup> Avenue North, 11<sup>th</sup> Avenue South, and 13<sup>th</sup> Avenue South.

Staff collaborated with Creative Sign Designs on a pilot decorative stop sign replacement program. \$75,000 worth of stop signs (approximately 70 signs) were replaced at high traffic intersections throughout the Park Shore neighborhood and at one high traffic intersection in each of the other City neighborhoods. In 2015, staff will expand the program by expending \$200,000 of appropriated funding and filling in the Park Shore neighborhood, then working south. Future locations will be determined as the program continues in 2016. The maintenance of remaining wooden stop signs, and replacement of several that were damaged, continued through the fiscal year.

To ensure that Naples residents and visitors enjoy the benefits of their environment through alternate means of transportation (walking and bicycling), staff continued to inspect and repair damaged sidewalks and install new sidewalks in accordance with the City's 2007 Pedestrian and Bicycle Master Plan, and 2013 Update to the Master Plan.

Quality Enterprises began work on the \$1.3 million dollar Port Royal Dredge project in February 2014. While the project was initially planned for completion during the fiscal year, several factors contributed to extend the completion date, including the accretion of 1,500

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cubic yards of additional sediment in the dredge area while the project awaited a US Army Corps permit. The inclusion of over 45 private dock dredges, one in excess of 600 cubic yards, mechanical failures, the slow pace of moving full barges to the dewatering site, and weather, all contributed to the delay. The contractor, Quality Enterprises, has committed to completing this job and the planned completion date is February 2015.

During this reporting period, several City departments, including the Mayor's Office, City Manager, Code Enforcement, Police Department, and Streets and Stormwater Department, provided major support to Collier County in coordinating a large 155,000 cubic yard beach renourishment effort designed to widen Naples beaches for residents and tourists. The truck haul operation placed approximately 80,000 cubic yards of sand on beaches south of Doctor's Pass and another 75,000 cubic yards on Park Shore beaches. Over 7,500 truckloads of sand were delivered without incident.

In December 2012, a fire flow hydraulic analysis was completed to evaluate fire flow for the water distribution system within the City limits. The study determined that the Royal Harbor neighborhood contains significant areas with fire flow below 1,000 GPM (gallons per minute). To increase the fire flows to minimum standards, the 6-inch water mains will be replaced with 8-inch water mains. Staff identified the need to replace approximately 30,000 linear feet of water main within the area to meet current and projected fire flow requirements. Pursuant to City Council direction, a budget amount of \$5 million has been allocated over three years to replace these water mains. On May 21, 2014, City Council awarded a contract to DN Higgins to complete phase 1 of this project. Phase 1 includes water main replacements, service line replacements, and installation of additional fire hydrants on Sandpiper Street, Sheepshead Drive, Snook Drive, Tarpon Road, and Kingfish Road. The new water mains on Sandpiper and Sheepshead, along with new fire hydrants, individual services, and restoration activities were completed in September 2014. The new water main and fire hydrants on Snook Drive were installed and tested by September 2014, with the new water services and restoration to be completed in October 2014.

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

The City hosted two traditional annual Community Parades (Christmas and July 4<sup>th</sup>) and Fireworks Presentations (July 4<sup>th</sup> and New Year's Eve). In addition, staff facilitated the staging of two CityFest events in downtown Naples, May 3 through 11, and October 24 through November 2. 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, Derby Day, Fundraising Events, Farmers Markets, Blues-Brews-BBQ Festival, Theatre Performances, Heart Walk, Wine Tastings, Swamp Buggy Parade, International Cuisine, and various smaller entertainment venues. CityFest captured an estimated audience of nearly 75,000 tourist and residential spectators and was staged through private business participation with no funding from the City.

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, Special Events policies and procedures, maintaining desired levels of service for open space, community recreation programming, supporting the

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design of a new community park located on the Gordon River and began working on a comprehensive Parks and Recreation Master Plan.

The Building Department once again experienced an increase in permit related construction activities. Overall permit revenues increased 18% over FY 2012-13 revenues. The Building Department issued 184 new single-family building permits, up from 135 in the previous year. The number of multi-family permits increased in 2014, with the size and value of these projects increasing substantially (i.e. Moorings Park & Naples Square developments), adding to the Department's workload for permitting and inspections. Commercial permits remained steady in FY2013-14; however, they are expected to increase in 2015, in anticipation of the proposed Hyatt House, Chase Bank and mixed use 1075 Central projects.

The Planning Department also saw an increase in activity with permits and petitions. New projects reviewed this year included 1075 Central, Naples Square, the Hyatt House Hotel and a number of zero lot line projects in multifamily districts. In conjunction with the review of permits and processing of petitions, the Planning Department administers agenda preparation, and facilitates meetings, for the Design Review Board, Planning Advisory Board, and the Public Art Advisory Committee.

On November 14, 2012, City Council awarded a contract to construct the City of Naples Recycling Transfer Facility and Solid Waste Administrative Office. Staff oversaw the project at the Naples Airport with construction completed in May 2014. The Solid Waste Department relocated to the new facility shortly thereafter in order to be fully operational for the 2014/15 season. The site of the previous facility will now be converted to park use as a part of the new Jay and Patty Baker Park development on the Gordon River.

Staff coordinated seven new grants with an award value of \$1,362,293.00. The grants include Community Development Block Grants (CDBG) for storm drainage improvements on the site of the George Washington Carver Apartments and construction of a wheelchair accessible play structure, a Tourist Development Council (TDC) grant for rehabilitation of the Naples Pier, and grants from the Florida Department of Law Enforcement (FDLE), Federal Emergency Management Administration (FEMA), and Urban and Community Forestry (U&CF).

In October 2012, the Finance Department began implementation and conversion of the General Accounting Ledger from HTE SunGard software to Tyler Munis software. This was the first step in transition to a new Enterprise Resource Planning (ERP) software platform that will affect the operation and workflow of the entire organization. Throughout the 2013-14 fiscal year, all departments worked with Technology Services to manage the continuing execution of the Tyler Munis ERP suite of applications that includes general ledger, budgeting, project accounting, accounts receivable, accounts payable, payroll, fixed assets, purchasing, inventory, land parcel management, permitting, code enforcement, parking tickets, and work orders. The Technology Services Department - Applications Services Division coordinated the implementation with project management, training, and data integration and mitigation. Staff developed over 30 custom reports for the Finance, Utilities, Building, and Planning Departments, and prepared data from the existing HTE SunGard Public Sector financial system to be converted to the Tyler Munis system.

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

The City again received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for last year's audit. For the ninth year in a row, the City also received GFOA's Budget Award. These awards are considered the highest forms of recognition in public sector financial reporting and few cities receive both of these recognitions from GFOA. In addition, the City 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 3,908 of all government units in the United States have achieved this recognition.

Approximately 24% of all vendor payments are now made via Electronic Funds Transfer (EFT), reducing the number of checks written. City staff processed 3,689 purchasing card transactions and issued 1,751 EFT payments, further reducing the number of checks written. The City has seen a 300% increase in the usage of purchasing cards since 2011-2012. Responsible purchasing card usage frees both purchasing and administrative staff time; while the new system streamlines the approval and review processes. 93% of City employees receive their payroll checks via direct deposit, reducing the time and expense of issuing payroll checks. In conjunction with the high rate of direct deposit, the City is transmitting an employee's direct deposit advice through email, rather than paper.

City staff processes utility bills, collecting user fees and charges for water, sewer, garbage, and stormwater services. Over the course of the fiscal year, over 113,000 bills were prepared. A review of a focused effort to improve customer service finds that all bills are generated within four days of their reading prior to conversion; all off-cycle bills are managed within seven days; all final bills are processed weekly; and all water refunds are prepared weekly.

The City achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 16th 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.

City employees participate in a self-insured health plan. The City's broker has cited the City of Naples health plan to others as an example of a progressive plan that has implemented many "best practices", including healthcare assessments, wellness targets, fitness incentives, and smoking surcharges. It is expected that the actual cost of employee health claims will vary from year-to-year, and it is difficult to project future large claims resulting from catastrophic illnesses and traumatic injuries suffered by employees and dependents covered under the plan. However, revenue to the fund exceeded medical claims for the fiscal year and staff has been successful in controlling health insurance expenses. Comparing projected expense for FY 2013-14 to the actual expense in FY 2008-09, the total increase is 3.51% over the five-year period. As a comparison, medical inflation ranged from 7.5% to 10.5% annually during this period, an increase of 53% over the same five-year period. In a continuing effort to minimize

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costs, City staff completed a comprehensive employee benefits request for proposal process that resulted in a 5.7% reduction in vision insurance rates, 15.9 % reduction in claim administration fees, enhanced wellness funding up to \$50,000 for increased wellness initiatives, and no increase for stop loss insurance or dental insurance.

The Human Resources Department continued the Wellness Incentive Program with wellness based health targets for City employees. An on-site biometric screening process for employees was conducted with a 96% participation rate. Data collected will aid Human Resources in creating wellness programs for employees to target improvement in high-risk areas, such as diabetes, high blood pressure, and high cholesterol; ultimately improving the health of City employees, increasing productivity, and reducing taxpayer costs. As a result of this process, 404 employees successfully achieved one or more of the wellness based health targets. In addition, flu vaccinations were administered to 189 employees and spouses.

Experience modification is a statistical tool used by the State and the insurance industry to determine assessments (premiums) and provide employers with the financial incentive to improve the safety of their workplace. Actual payroll and loss data is analyzed using the most recent three years of data. A modification factor of less than 1.00 means that losses are smaller and less frequent than average; the City's workers' compensation experience modification factor reduced from 1.12 in FY2011-12 to .89 in FY2012-13, to .57 in FY2013-14. With 1.00 being the average, the City will pay 43% less on the self-insurer assessment.

The Naples City Council created the Community Redevelopment Agency (CRA) in 1994 by adopting Resolutions 94-7098 and 94-7099. Florida State Statute Chapter 163 allows a community redevelopment agency to be created for the following purposes: the elimination and prevention of blight, the reduction or prevention of crime, the provision of affordable housing, or the rehabilitation and revitalization of coastal resort and tourist areas that are deteriorating and economically distressed. On January 15, 2014, City Council approved Resolution 14-13401 adopting the Naples Community Redevelopment Plan as amended and modified. The Plan, as amended, is designed to 1) extend the sunset date of the CRA to 2044, 2) provide a workable program for using public resources to fund redevelopment initiatives, and 3) provide a broad vision of redevelopment initiatives. The CRA may decide to complete any activity in the Plan, or decide not to complete any activity in the Plan; however, the CRA may not undertake an activity that is not authorized in the Plan.

Following adoption of the amended and modified Redevelopment Plan, the CRA made a recommendation to appropriate funds to design and construct Central Avenue improvements, including drainage improvements, at a total estimated cost of \$2,745,000 (\$2,230,000 from the Community Redevelopment Agency Fund and \$515,000 from the Stormwater Enterprise Fund). City Council accepted this recommendation and made the appropriation as recommended. Thereafter, an agreement with Kimley-Horn & Associates, Inc. for \$397,251 was approved to provide professional design, engineering, permitting, and public outreach services to develop construction level plans and specifications for the Central Avenue Improvement project.

The Code Enforcement Division processed approximately 400 code enforcement issues per month. These ranged 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 staff to obtain compliance, only four

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meetings were held this past year. This translates into cost savings for City Clerk time, attorney's fees, and staff case preparation time. During the fiscal year, the administrative assistant previously funded in the Code Enforcement budget resigned. In an effort to further increase efficiency and productivity, the functions of this position were consolidated with the administrative staff in the City Manager's Office.

### **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.



# Memo

*Office of the City Manager*

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**TO:** A. William Moss, City Manager  
**FROM:** Roger Reinke, Assistant City Manager  
**DATE:** December 15, 2014  
**SUBJECT:** 2014 Annual Report

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The City Manager serves as Chief Executive Officer and head of the administrative branch of City government. In accordance with the City Charter, the City Manager is responsible to City Council for the proper administration of all departments, except the Legal Department and the City Clerk.

The mission of the City Manager's Office is to deliver governmental services to the citizens of Naples in an efficient and professional manner, to remain cognizant of the City's regional context and proactively plan and maintain productive regional relationships, and ensure that Naples' distinctive character and culture is preserved.

The City Manager's duties and responsibilities include the following:

- (a) Enforce all laws, ordinances and contracts of the City.
- (b) Appoint and remove any officers and employees of the City, except those appointed by City Council.
- (c) Prepare the Capital Improvement Program and the annual City Operating Budget for submission to City Council for review and approval and be responsible for the subsequent administration of the approved budgets.
- (d) Prepare a complete report on the finances and administrative activities of the City for the preceding year and submit the report to City Council within ninety (90) days of the fiscal year end.
- (e) Perform such other duties as required by City Council.

The City Manager's Office is divided into three divisions for budgetary purposes - the City Manager Division, the Code Enforcement Division, and the Purchasing Division. The Purchasing Division was transferred from the Finance Department to the City Manager Department with the adoption of Ordinance 14-13416 on February 19, 2014. The Purchasing Division is managed by Purchasing Manager Gerald "Jed" Secory and is responsible for assisting all City departments in the procurement of goods and services in the most efficient and fiscally responsible manner for the City. The Code Enforcement Division is managed by Code and Harbor Manager Roger Jacobsen. Reports regarding the activities of the Purchasing Division, Code Enforcement Division, and the City Dock are included as part of this annual report.

In addition to those activities fulfilling the duties and responsibilities of the City Manager, as highlighted elsewhere in this annual report, the City Manager has:

- Prepared the agenda for 31 meetings and workshops of the City Council.

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- Presided over 10 meetings of the Naples Presidents' Council.
  - Attended the annual meetings of Homeowners' Associations.
  - Attended numerous special events throughout the City.
  - Managed the City Operating Budget in a fiscally prudent and responsible manner during continued economic challenges; maintained the millage rate; finished fiscal year under budget; continued providing quality services; and met the challenges that are part of sustaining the status of a premier city.
  - Succeeded in controlling health insurance expenses. Comparing projected expense for FY 2013-14 to the actual expense in FY 2008-09, the total increase is 3.51% over the five year period. Medical inflation ranged from 7.5% to 10.5% annually during this period, an increase of 53% over the same five year period. Managed the bid process for insurance services for FY 2014-15 resulting in an award offering continuity of services, no disruption of service, and no transition inconvenience to members. Administration fees will be 15.9% less than the current rates with a three (3) year rate guarantee. The stop loss rates and dental rates will remain the same as the expiring contracts.
  - Provided a sustainable annual work plan of capital improvement projects totaling \$28 million. Advanced the Integrated Water Resources Plan by constructing an expansion of the reclaimed water distribution system along Park Shore Drive to Gulf Shore Boulevard North. Began constructing fire flow improvements in Royal Harbor.
  - Implemented a program of required long-term capital improvements and maintenance of City-owned structures, including HVAC replacement in City Hall.
  - Managed an extensive public engagement process to develop a conceptual master plan for the planned Baker Park on the Gordon River and engaged a firm to provide engineering, design and permitting for the park and bridge connection to the Gordon River Greenway. City resident and Architect Matthew Kragh donated his time and talent to develop the conceptual master plan with input received at over twenty public meetings. In addition to City Council, the City's Planning Advisory Board, Design Review Board, Community Redevelopment Agency Advisory Board and the Community Services Advisory Board all vetted the conceptual plans. City Council approved a professional services agreement with CDM Smith, Inc. to provide professional engineering design and permitting services to the 30% level for the development of Baker Park
  - Provided oversight of the Collier County Beach Renourishment project in the City of Naples (3rd Avenue South, Lowdermilk Park, Vedado Way, and Horizon Way beach access points) in conjunction with County staff. Following a single bid for a conventional off-shore renourishment project that came in significantly higher than what was budgeted and consistent with City Council's recommendation, the Board of County Commissioners authorized a rebid utilizing truck haul from inland mines. 155,000 cubic yards of sand was delivered through truck haul to the Naples Beaches (Park Shore and Naples) with minimal complaint.

- Managed the process to evaluate utility rate alternatives and guided implementation of changes to potable water, reclaimed water, and sewer rates as well as system development charges to insure financial sustainability of the utility system, including the systematic and prudent expansion of the reclaimed water distribution system.
- Established a special assessment area along Bembury Drive, 13th Avenue North, 14th Avenue North, and 15th Street North for the purpose of providing a central sanitary sewer collection system to replace septic tanks and improve water quality in the Gordon River.
- Coordinated efforts urging the Florida League of Cities to work to maintain the State's interpretation of police and fire pension laws commonly referred to as the Naples Letter following an initiative by members of the Florida Legislature to extend additional pension benefits.
- Provided City Council adequate background information about ongoing City issues, programs and undertakings so they could make well informed decisions. Focused on provision of relevant background information of agenda issues to allow sound policy decisions; promptly responded to Council inquiries and requests for services by citizens.
- Completed the process of amending the Redevelopment Plan of the Community Redevelopment Agency extending the sunset date from 2024 to 2044, and maintaining the tax increment revenue needed to complete redevelopment efforts.
- Completed the transition to a new Enterprise Resource Planning software platform; implemented new timekeeping and payroll management software for police and fire; to reduce costs, provide additional data, and improve efficiency.
- Completed a revision to the City Procurement Code and Purchasing Procedures manual.
- Earned the 2014 Achievement of Excellence in Procurement (AEP) certification.
- Completed construction of a permanent recycling transfer station and solid waste operations center located at the Naples Municipal Airport and transitioned operations to the new facility.
- Negotiated three-year labor contracts with the four unions (six bargaining units) representing City employees.
- Facilitated City Council's strategy to engage and involve citizens in the public policy process through dialog with the Presidents' Council, Homeowner Associations, community organizations, and individual citizens.
- Supported City Council's goal to maintain the millage rate at 1.18, and no increases in Stormwater and Solid Waste Fees, other than annual index.
- Managed the City's work force to attain objectives established by City Council's Vision Plan.





# Memo

## Code Enforcement & City Dock

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**TO:** A. William Moss, City Manager  
**FROM:** Roger Jacobsen, Code and Harbor Manager  
**DATE:** November 26, 2014  
**SUBJECT:** 2013 – 2014 Annual Report

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### ADMINISTRATION

**DOCK** – The 2013-2014 City Dock Budget was adopted and continued with two part-time Dock Keepers, one full-time Dock Keeper, and one full-time Assistant Dock Keeper. The salary of the Code and Harbor Manager is paid from several funds - 60% Dock Fund, 20% Beach Fund, and 20% Code Enforcement. The City Dock continues at 100% occupancy, with a waiting list for both commercial and recreational vessels. Cooperative functions are coordinated with the Crayton Cove Association to attract visitors to the Crayton Cove area. The City Dock is one of the go-to places for visitors and boaters alike. The warm friendly City staff has been instrumental in allowing City Dock revenues to exceed expenditures. An expanded ship store now includes t-shirts and ball caps, as well as fishing equipment and snacks. These items have shown a great profitability in the past few years. Sales of baits, both frozen and fresh, have far exceeded expectations. The City Dock also supervises the use of Naples Landings. The revenue generated at the Landings in FY 13-14 was \$51,106.50.

**CODE ENFORCEMENT** – The Code Enforcement Division has one full-time Code Enforcement Officer and one Code Enforcement Manager (20% of salary). During the fiscal year, the administrative assistant previously funded in the Code Enforcement budget resigned. The functions of this position were consolidated with the administrative staff in the City Manager's Office to increase efficiency and productivity. 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, only four meetings were held this past year. This also translates into cost savings for City Clerk time, Attorney's fees, and staff case preparation time. The budget for property maintenance (lot mowing) was \$3,500 of which less than \$2,500 was spent. This is attributed to the effort put forth by the Division, working with citizens, banks and their foreclosures, to properly maintain properties and keep this expense low. Code Enforcement is directly responsible for two of the City's Vision Goals. 1) Preserve the Town's distinctive character and Culture, and 2) Maintain an extraordinary quality of life for residents. It is through the work of Code Enforcement that properties are maintained, environmental issues are enforced, contractors are licensed, and all of the Code of Ordinances is enforced.

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## **VISION GOALS**

**NAPLES CITY DOCK** – The City Dock has proven itself over the last several years to be a profitable Enterprise Fund, and an attractive tourist destination. During season, foot traffic counts exceed 20,000 per month. The charter fleet has had one of its best years yet. Staff's goal is to continue to act as Ambassadors to all visitors to the City Dock, work hand-in-hand with other marinas to promote boating and water activities, and to continue to be self-sufficient.

The City Dock is an aging structure. In FY 2015-2016, a remodeling of the main east-west walkway is being considered.

**CODE ENFORCEMENT** – The Code Enforcement Division continues to represent 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 residents and businesses with questions on a multitude of issues. The Code Enforcement Division continues to work with all Departments throughout the City to assist where needed.



# Memo

*Purchasing*

**TO:** A. William Moss, City Manager  
**FROM:** Gerald Secory, Purchasing Manager  
**DATE:** December 11, 2014  
**SUBJECT:** 2013 – 2014 Annual Report

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## **PURCHASING DIVISION**

The Purchasing Division was transferred from the Finance Department to the City Manager Department with the adoption of Ordinance 14-13416 on February 19, 2014. The Purchasing Division is managed by Purchasing Manager Gerald “Jed” Secory and is responsible for assisting all City departments in the procurement of goods and services in the most efficient and fiscally responsible manner for the City.

The Purchasing Division includes a staff of three, Purchasing Manager, Purchasing/Grants Agent, and Purchasing Specialist.

The Purchasing Division executed 130 agreements that include renewals and amendments, issued a total of 57 formal bids that include formal written quotes, and processed 1,789 purchase orders with a value over 46 million.

The City advertised 32 Surplus Sales on GovDeals.com and collected \$209,422.40 dollars.

Purchasing coordinated seven new grants with an award value of \$1,362,293.00. The grants include Community Development Block Grants (CDBG), Florida Department of Law Enforcement (FDLE), Federal Emergency Management Administration (FEMA), Tourist Development Council (TDC), and Urban and Community Forestry (U&CF).

Specific accomplishments during the fiscal year include:

- Implemented Vendor Self Services (VSS) registration on Purchasing webpage for existing Vendors and new Vendors. Vendor Self Services is the portal for notifying Vendors of solicitations (Bids, Formal Quotes).
- Implemented Purchasing Card (P-Card) module in Munis and completed first annual Purchasing Card inventory.
- Implemented Munis Bid Management and Contract Management.
- Updated Purchasing webpage to include documentation for a bid, addendums, intent of award and notice of award. Other documents include a How to do Business with the City of Naples, Vendor Registration Tutorial, Commodity Codes used in Vendor registration, excerpt for Ethics ordinance, etc.

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- Monitored grant opportunities and distributed relevant information to staff and assisted with program reporting requirements.
  - Completed a revision to the City Procurement Code and Purchasing Procedures manual.
  - Earned the 2014 Achievement of Excellence in Procurement (AEP) certification.



# Memo

*City Manager Department*

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**TO:** A. William Moss, City Manager  
**FROM:** Roger Reinke, Assistant City Manager  
**DATE:** December 15, 2014  
**SUBJECT:** 2014 Community Redevelopment Agency (CRA)  
Annual Report

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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 Sam J. Saad III, Vice-Chair Teresa Heitmann, Bill Barnett, Doug Finlay, Linda Penniman, Mayor John F. Sorey III and Margaret "Dee" Sulick.

An advisory board, Naples Community Redevelopment Agency Advisory Board (CRAAB), is provided to assist the Naples City Council in its role as the Community Redevelopment Agency. The CRAAB provides public input and technical advice, makes recommendations on issues 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 2014 were Chair John Nocera, Vice-Chair Robert DeCastro, Jeffrey Clapper, Julie Domenick, Clifford Olson, and Alan Ryker. One position was vacant.

## **Requirement for an Annual Report**

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

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The audited financial statements are not available at this time. This report will be updated with the required information, the appropriate notice published in the newspaper, and transmitted to the State, and all taxing authorities, prior to March 31, 2015.

## **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 City Council created the CRA 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 attached as the last page of this document. On January 15, 2014, City Council approved Resolution 14-13401 adopting the Naples Community Redevelopment Plan as amended and modified. The Plan, as amended, is designed to (1) extend the sunset date of the CRA to 2044, (2) provide a workable program for using public resources to fund redevelopment initiatives, and (3) provide a broad vision of redevelopment initiatives. The CRA may decide to complete any activity in the Plan, or decide not to complete any activity in the Plan; however, the CRA may not undertake an activity that is not authorized in the Plan.

## **OPERATIONS SUMMARY FISCAL YEAR 2013-2014**

### **Budgeted Revenues**

Revenues were budgeted at \$2,139,825, which is \$239,720 (or 12.6%) more than the adopted FY 12-13 budget. The primary revenue earned by the CRA is Tax Increment. The Tax Increment is equivalent to the amount of taxes generated from increased property values within the District in excess of the base year. The CRA receives these revenues from the City and the County, based on the increase over the 1993 property tax value (\$183,809,274). The taxable value of property in the District was \$631,026,496, for a tax incremental value of \$447,217,222. The FY 13-14 increment is an increase of 7.4% from the FY 12-13 increment. The budget was developed using a tax rate of 1.1800 from the City and 3.5645 from the County, to bring in \$527,720 and \$1,594,105 respectively. In addition to the tax increment revenue, the fund was expected to receive approximately \$18,000 in interest income.

### **Budgeted Expenditures**

The work program for the CRA is represented in the annual budget. Total expenditures for the FY 2013-14 budget were \$2,061,375, which was a \$156,386 decrease from the FY 2012-13 budget.

### **Operating Costs**

One of the goals for the CRA is to provide increased security and community policing in the District. To accomplish this, the CRA provided funding for three Community Police Officers

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who patrol on bicycles and on foot, as well as in patrol cars. They are responsible for enforcing State laws, City ordinances, responding to calls for service, solving problems, and engaging in preventive patrols in the CRA District. CRA Law Enforcement Operating Budget for FY 2014 was \$322,967, an increase of \$2,491 from the prior year.

The CRA budgeted \$494,589, an increase of \$173,303, for three Community Services Landscape Technicians, repair and maintenance activities, and operating expenses. This was an increase of \$173,303 from the previous year. The increase was primarily due to an appropriation of \$160,000 to fund a second phase of maintenance activities at the parking garage at 8th Street South and 4th Avenue South constructed by the CRA in the late 1990's. These activities make sure the CRA district looks its best.

### **Non - Operating Costs**

There are two bank loans related to infrastructure enhancements to the district. In FY 2010-11 the two debt obligations were refinanced at 2.18% for a savings in interest of almost \$1.4 million over the life of the debt. The annual debt service payment for the loan is budgeted at \$982,770. The CRA has also received several interfund loans related to improvements to infrastructure within the district. At the end of FY 12-13, the outstanding balance for the remaining three loans is \$123,176. The repayment schedule was slightly modified, with the balance being amortized over four years, at 2.2% interest. The annual payment is \$42,878.

### **2013-14 Department Accomplishments**

- Completed a public process amending and modifying the Redevelopment Plan to (1) extend the sunset date of the CRA and provide a time certain for completing all redevelopment financed by increment revenue, (2) provide a workable program for using public resources to fund redevelopment initiatives, and (3) provide a broad vision of redevelopment initiatives.
- Appropriated funds to design and construct Central Avenue improvements, including drainage improvements, at a total estimated cost of \$2,745,000 (\$2,230,000 from the Community Redevelopment Agency Fund and \$515,000 from the Stormwater Enterprise Fund).
- Approved an agreement with Kimley-Horn & Associates, Inc. for \$397,251 to provide professional design, engineering, permitting, and public outreach services to develop construction level plans and specifications for the Central Avenue Improvement project.
- Completed the second phase of required maintenance at the parking garage at 8th Street South and 4th Avenue South. This included power washing, sealing, and painting of the concrete structure.
- Continued Community Policing throughout the CRA.

### **BUDGET PREPARATION FISCAL YEAR 2014-2015**

During the 2013-2014 fiscal year, the FY 2014-2015 budget was prepared. Highlights include:

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## **Budgeted Revenues**

Budgeted revenues are \$2,190,870, a \$51,045 increase (2.4%) over the adopted FY13-14 budget.

The taxable value of property in the District is \$672,539,587, for a tax increment value of \$488,730,313, \$41,513,091 (9.3%) more than the previous year. This budget was developed using a tax rate of 1.1800 from the City and 3.5645 from the County, to bring in \$547,870 and \$1,634,000 respectively, totaling \$2,181,870. In addition to the tax increment revenue, the fund is budgeted to receive approximately \$9,000 in interest income.

## **Budgeted Expenditures**

The work program for the CRA is represented in the budget. Total expenditures for the FY 2014-15 budget are \$2,024,062, which is a \$37,313 decrease from the FY 2013-14 budget.

## **Operating Costs**

One of the goals of the CRA is to provide increased security in the redevelopment area. To accomplish this, the CRA will continue to provide funding for three Community Police Officers who patrol on bicycles and 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. The CRA Law Enforcement Budget for FY2015 is \$350,022, an increase of \$29,805 from FY 2013-2014.

The CRA will provide \$333,131, a decrease of \$161,458, to fund three Community Services Landscape Technicians, repair and maintenance activities, and operating expenses. These activities make sure the CRA district looks its best. The large decrease is related to a large maintenance project budgeted and completed in the prior fiscal year as described above.

There are no planned changes to staffing in the CRA during FY 2015.

## **Non - Operating Costs**

The annual debt service payment for the fund is budgeted at \$958,105. The CRA has also received several interfund loans related to improvements in the district. At the end of FY 13-14, the outstanding balance for the remaining two loans is \$83,007. The repayment schedule has the balance being amortized at 2.2% interest. The annual payment is \$42,878. Final payment will be made in FY 15-16.

## **2014-15 Goals and Objectives**

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

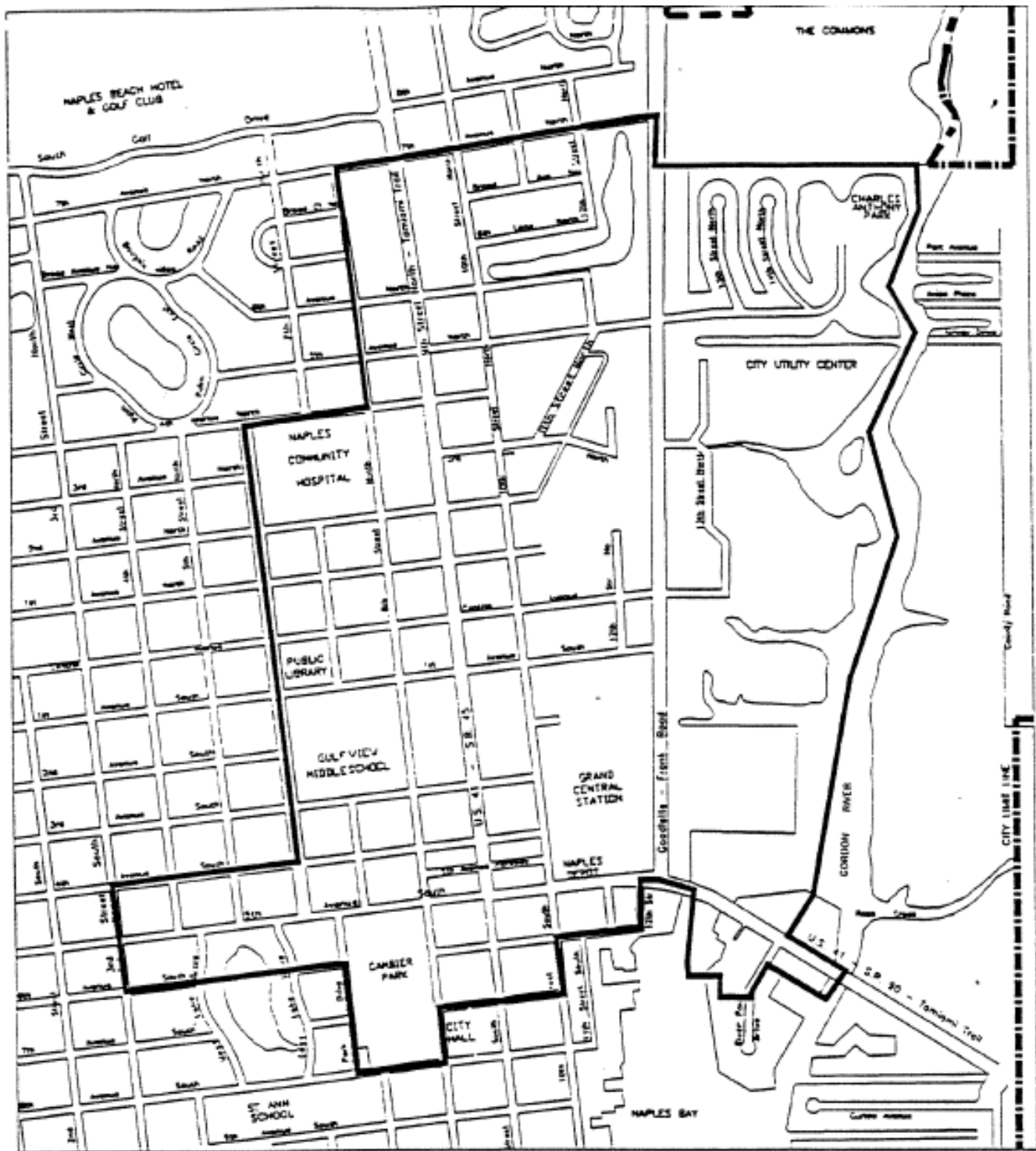
- Design and construct Central Avenue improvements, including drainage improvements.
- Design a uniform wayfinding signage program.
- Cooperate with the Business Improvement District to stabilize and enhance the business district and ensure that budgets and reports are timely and appropriate.

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- Ensure the redevelopment area is maintained to a high standard of aesthetics, code compliance, and public safety.

As part of Vision Goal 5, maintain and enhance governance capacity for public service and leadership:

- Undertake a strategic planning process identifying specific regulatory changes, staff action, and projects desired by the community.



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# Memo

## BUILDING DEPARTMENT

**TO:** A. William Moss, City Manager  
**FROM:** Craig Mole', Building Official  
**DATE:** December 10, 2014  
**SUBJECT:** 2014 Annual Report

For fiscal year 2014, Building Department permit revenues increased approximately 18% over 2013 revenues. Single-family new permits increased from 135 for fiscal year 2013 to 184 for 2014, while single-family additions/alterations increased from 230 for 2013 to 254 permits for 2014. Single-family new construction permit revenues surged from FY2012 – 2014 as the economy rebounded; this indicates that the overall market continues to remain strong with an estimated 10-15% increase in single-family new construction expected in FY2015. The number of Multi-family permits surged in 2014; the size and value are increasing, adding to the Department's work load for permitting and inspections (ex. Moorings Park & Naples Square). Commercial permits remained steady in FY2014 and in line with previous years, but these are expected to increase in 2015, including the proposed Hyatt House, Chase Bank and mixed use 1075 Central projects.

PERMIT TYPE	2013	2014
SF NEW	135	184
SF ADD/ALT	230	254
MF NEW	002	011
MF ADD/ALT	672	684
COMMERCIAL NEW	007	004
COMMERCIAL ADD/ALT	133	140



### **2013/14 Capital Improvement Projects:**

The following capital improvement projects were budgeted for fiscal year 2013/14:

- **Disaster Recovery Software:** The GeoCove ARM360 software program was purchased in 2012/13 for the purpose of reporting quick damage assessment to FEMA in the event of man-made or natural disasters. The program was implemented and staff training has been completed in 2013/14.
- **Vehicle Replacement and Addition:** The Building Department purchased 1 Ford Escape and 1 Ford Explorer; the Escape was a replacement vehicle and the Explorer was a new DBO position vehicle. Our fleet continues to down size from Ford Trucks to Ford Escapes (inspectors) and Explorers (DBO, staff & large material transport) indicating our on-going commitment to increase fuel efficiency and decrease maintenance costs.

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- **Handheld Tablets:** Tyler Munis permitting software conversion delayed the budgeted purchase and implementation of handheld tablets for Inspectors and plan reviewers until fiscal year 2014/15. Instead CIP money purchased laptops installed in three inspector vehicles equipped with in-field Munis and GeoCove Arm360 internet capability. The Tablets (surface pro3) were shifted to 2014/15 CIP and have been field tested and implementation is scheduled for January 2015.
- **Building Maintenance:** Roof and Parking Lot Repairs not completed; Community Services Facilities Maintenance Division has taken over the responsibility for all building maintenance. The Building Department will continue to budget future capital improvements in coordination with Facility Maintenance.
- **Electronic Permitting:** Tyler Munis permitting software conversion delayed the budgeted purchase and implementation of electronic permitting. New software must be researched and tested to verify compliance with our city computer system requirements and Tyler Munis compatibility. Research is scheduled for January 2015, with a phased implementation starting April 1st.

### **Floodplain Management**

In November of 2013, the City was visited by ISO for the 5-year Community Rating System (CRS) Crosswalk audit. This audit was conducted based on the 2012 CRS manual and consisted of many new activities or minimum credit criteria that the community must accomplish to remain in good standing with the National Flood Insurance Program. Due to the extensive amount of information that was required to be submitted, this audit was finalized by the City in June of 2014. The City is now waiting to receive the final determination of the visit but it is expected that the community will at a minimum maintain the Class Rating of 6 which can afford flood insurance policies up to a 20% discount on their premium, or the community may be moved to a Class Rating of 5 which has a 25% discount.

### **Central Property (Land Management)**

The Munis Central Property went live on May 27, 2014. There were approximately 60,000 parcels that were converted from SunGard to Munis. SunGard and Munis were both being maintained until the building permits, planning, code enforcement and utility billing went active in August. There was miscellaneous data that was unable to be converted requiring staff to enter the data manually. Staff worked on this issue diligently for several months and is now 80% complete in updating the records. The Central Property maintains all parcel, address, flood zone, zoning and miscellaneous information for all of the City of Naples properties. Parcel and address information is also maintained by the department for water and sewer areas located outside of the City. The Central Property is linked and used by other Munis applications, such as building permits, planning, code enforcement, business tax, utility billing and GIS.



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**Building Department Goals and Objectives:**

The Building Department's primary responsibility is to issue building permits in accordance with local, state and federally adopted codes and statutes. Coinciding with this responsibility is our duty to educate our customers (residents) and builders with department policies and procedures, as well as general information that will help to ensure the permit process takes the least amount of time as possible.

The Building Department successfully completed a full computer system upgrade/conversion to Tyler Munis permitting. The conversion was a 6-month process that required staff to verify all data converted and reorganize specific functions within permitting and inspections to achieve efficiency and productivity.

In keeping with the Building Department's commitment to utilize green building practices, department staff researched the viability of handheld tablets for inspectors and electronic plan submittal. Handheld tablets can eliminate wasted paper printed inspection tickets and provide staff and customers with real time inspection results as inspections are completed in the field. Tablets allow construction work to continue or re-inspection scheduling to provide an increased level of customer service.

Research determined that electronic permitting would provide for a more thorough review process while actually reducing review time due to a reduction in office visits and a reduction in paper files that require storage and longer retention requirements. Funding for implementation is budgeted for FY 2014/15.

The Building Department has initiated a review to provide increased customer service and leadership. Implementation is expected in 2014/15:

- Review Building Department permit process and re-organize as needed to become more efficient, enhance customer service, speed up permit processing and increase productivity. Add additional staff as required to meet increased permit applications and inspection needs.
- Department shall focus on customer service. Create permit manager position to serve all existing active permit application needs regarding inspection scheduling, revision processing, issuing permits and C/O's, thereby eliminating the need for the permit techs to spend time servicing active permit customers which slows down new permit processing.
- Reduce customer waiting times and/or eliminate need to be at the counter for certain permit services. Implement electronic permitting. Add online or phone payment capability. Use internet and email to accept revisions to permit documents. Eliminate/reduce need to fax.
- Study department functions within Munis and request software upgrades to speed up processing, inspection resulting, and add CSS customer service capabilities.
- Redesign Department web site, add interactive features/links to staff. Expand available information online. Reduce the number of permit applications to simplify permit process.
- Maintain 1 full-time and 1 part-time construction site compliance staff, and the after-hours phone to better respond to resident complaints and increase enforcement of ordinance 16-291 construction site management.



# Memo *Community Services Department*

*Parks and Parkways • Recreation • Facilities Maintenance*

**TO:** A. William Moss, City Manager  
**FROM:** David M. Lykins, Community Services Director  
**DATE:** December 12, 2014  
**SUBJECT:** 2013/2014 Annual Report

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

## **Administration Division**

The 2013-14 Community Services Department budget was adopted with expenditures increased by \$319,987 over the previous year. Increases were primarily the result of an increase in Personal Services due to the increased cost of employee wages and benefits.

The Department facilitated the staging of two CityFest events in downtown Naples, May 3-11, 2014 and October 24 through November 2, 2014. CityFest is a collaborative effort conceptualized by the City Council, encouraging "shop local" incentives promoted throughout the five Naples Downtown City districts: 5th Avenue South, 3rd Street South, Crayton Cove, Waterfront and 10th Street Design District. CityFest events are a compilation of various happenings. The Districts offered Concerts, Art Shows, Derby Day, Fundraising Events, Farmers Markets, Blues-Brews-BBQ Festival, Theatre Performances, Heart Walk, Wine Tastings, Swamp Buggy Parade, International Cuisine and various smaller entertainment venues. CityFest captured an estimated audience of nearly 75,000 tourist and residential spectators and was staged through private business participation with no funding from the City.

The Department remained involved in the early stages for the conceptual design of the City's newest park; Baker Park. Baker Park is a 15 acre park located directly on the Gordon River at 50 Riverside Circle. The park will serve as the southernmost connection point for the Gordon River Greenway. During the early months of 2014, staff worked with local architect, Matthew Kragh, President, MHK Architecture and Planning, to achieve a final conceptual master plan for City Council consideration on March 5, 2014. A total of 18 public meetings were scheduled in advance of the final conceptual plan with participation that included input from City Council, the Presidents' Council, Project Stakeholders, Community Services Advisory Board, Community Redevelopment Agency Advisory Board, Design Review Board, and the Planning Advisory Board.

On September 18, 2013, City Council approved the concept of a fundraising Gala proposed as a method for raising additional funding for various park elements for Baker Park. Department staff assisted the Baker Park Gala chairperson and committee in the planning, organizing, staging and site preparation of the event and processing of funds collected and expended for the first fundraising Gala for Baker Park which was held on Saturday, March 15, 2014, followed by a Family Fun Day the next day.

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The Baker Park  
Fundraising Gala  
March 15, 2014

The City completed the 6th 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 Boats on the Beach program continues to be a successful and popular program

- Waiting List Applications - 29 Sand locations, 19 Kayak Racks
- New occupants 3 total – 2 Kayak Rack, 1 Sand
- Renewals - 18 Kayak Rack, 30 Sand Location, 8 Private

The Naples Dog Park issued 295 Dog Park Tags and received Dog Park Donations totaling \$17,781 to offset routine maintenance needs.

The City's Memorial Program increased with new additions of 5 Benches, 1 Tree, 6 Wall Plaques and 1 dog park expanding the program to include 226 benches, 122 wall plaques and 82 memorial trees.

The Department hosted two traditional annual Community Parades and Fireworks Presentations occurring during the Fourth of July, Christmas and New Year's Eve.

Administrative staff received and processed over 402 special event permits for annual activities and fundraisers occurring within the City of Naples.

### **Parks and Parkways Division**

The Parkways Division planted 233 palms along Gulf Shore Boulevard North as part of the fiscal year Tree Fill-in Program.

A total of 7 Royal Palms were accepted as a part of the City's Tree Donation Program.

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For the 17th consecutive year, the City of Naples received the Tree City U.S.A. designation. For the 7th consecutive year, the City of Naples received a Tree City U.S.A. Growth Award.

The City of Naples urban forest consists of 20,336 managed hardwood trees and palms on streets, rights-of-way, parks and other public property within the City. The plan's goals for 2014 were to: 1) Protect and enrich the environment; 2) Maintain and improve neighborhood character; 3) Enhance the appearance of streets within the City; 4) Improve the appearance and urban design of commercial corridors while protecting the residential character and charm of the City.

The City's Annual Arbor Day Ceremony was conducted on June 18, 2014 at Fleischmann Park with assistance from Fleischmann Park Summer Camp.



Arbor Day  
Tree Planting  
June 18, 2014

### **Facilities Maintenance Division**

The City's Parkways and Facilities Maintenance Divisions maintain 16 square miles of landscaped parks and public properties, roadway medians and rights-of-way, and 73 public buildings. A total of 4,741 work orders were requested and processed through three operational divisions – Parkway (719), Irrigation (2,127) and Facilities Maintenance (1,895).

The Facilities Maintenance Division coordinated replacement of the City Hall HVAC system.

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

In order to reduce irrigation dependency, staff removed 1,200 square feet of sod and installed drought tolerant plants where possible during the replanting projects throughout the City.

Facility improvements include a variety of energy saving alternatives intended to reduce the City's carbon footprint and result in reduced operating costs.

Examples of efforts during 2014 include:

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LED lighting installed when fixture replacement is required; Replacing T12 fluorescent lighting with T8 bulbs City wide; Energy efficient HVAC air conditioning units were installed at City Hall and Council Chambers and two units at River Park; Renovated the two restrooms in City Council Chambers; Replaced the south playground at Lowdermilk Park; Renovated the Water Fountain feature at the Norris Center; Renovated the Basketball Court at Cambier Park; and many more small and large projects were accomplished by the Facilities Maintenance Division.

Each improvement demonstrated the City's commitment to energy efficiency and collectively should decrease previous electrical use by 40%.



Facility  
Maintenance  
Renovated the  
Restrooms in the  
City Council  
Chambers



Facilities  
Maintenance  
Renovate the  
Basketball Court  
in Cambier Park



Facility  
Maintenance  
Renovated the  
Water Fountain  
Feature at the  
Norris Center

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

### **Recreation Division**

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 and interests.

### **Norris Center/Cambier Park**

The Norris Center is known for its cultural arts offerings. Programs such as the Bluewater Bluegrass & Acoustic Series, Paradise Coastmen Barbershop Chorus, Tribute to Patsy Cline, and Nationally known comedians all perform on stage during season.

The Norris Center programs throughout the year are a mix of programs for adults and children. For adults, in season, the following programs are offered: art, Italian, computer and a sit and stretch program. In the summer months, the building is full of children's specialty camps that focus on cultural arts and science.

The Norris Center continued a partnership with the United Arts Council utilizing the Art Gallery which provides monthly art exhibits during season, and off season the gallery is booked by staff with other local artists.

Cambier Park Outdoor Concerts continue to be popular. FREE concerts can be seen on Sunday afternoons and Monday evenings.

The Norris Center is the home of Gulfshore Playhouse. This past season, 2013-2014, Gulfshore Playhouse welcomed 19,032 patrons, an increase of 29.7% over the previous year. Based on national averages of money spent on auxiliary services when attending a performing arts event, our patrons spent nearly one million dollars in the City on services such as shopping and dining. The 2013-2014 season was Gulfshore Playhouse's highest-grossing ticket year, breaking all previous box office records.

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Gulfshore  
Playhouse  
Production of  
"All My Sons"  
April 2014

Gulfshore Playhouse also conducted five successful Summer Camps for students ranging from ages 3-18, to which several deserving students received scholarships in order to attend camp free of charge. Each of these camps culminated in a public performance at the Norris Center. In addition to the auxiliary dollars spent by patrons, rent paid to the City of Naples for the use of the theatre, classrooms and office spaces, provided a revenue stream to the City to offset goods and services and personnel costs. Gulfshore Playhouse continues to be integral to the economic impact in the City's Downtown Redevelopment Area.

The Cambier Park playground received a much needed face lift with a Grand Opening Celebration on September 24, 2014. The very popular overall pirate and ocean theme of the original playground has been preserved, enhanced and developed in even more colorful detail! The renovation included replacing outdated and worn equipment, removal of old and deteriorated wooden planks with replacement of recycled composite material, replacement of all the swings, frames, hardware and seats, installation of several new interactive play and climbing features such as a new and unique pyramid rope climber and new slides. Additionally, it includes the opening of previously enclosed play features for better visibility for parents, a stage for creative play and a new spray feature on the renovated pirate ship.



The Newly  
Renovated Cambier  
Park Playground  
September 2014

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### **Arthur L. Allen Tennis Center**

The structured programming at the Arthur L. Allen Tennis Center began with a total of 14 USTA sanctioned and non-sanctioned events for the calendar year. Ten events were designed for juniors that attend from around the state and country. The other four tournaments were structured for adult participation, with one of these being a new USTA pilot program. This was the Cambier 40 Pt. Challenge that was hosted on the evening of April 4th.

This year's 45th Annual City of Naples Tennis Championship "Clay In May" hosted another tremendous turn out of local players with 450 players playing in a total of 842 events. Other successful junior programs that continue to grow are the after school tennis programs that run four days per week.

Staff offered holiday and summer tennis camps when local kids were not in school. Tennis Plus camp runs for 10 weeks each summer and solidly averages 30-40 students per week. For the months of February and March, staff offered a Middle School Tennis Team League, with St. Ann's and Gulfview Middle using Cambier as their home facility. These teams consist of players from each school ranging from 6<sup>th</sup> to 8<sup>th</sup> grade. Additionally, staff is adding a new High School Holiday Tennis Camp to attract high school students getting ready for the high school tennis season.

Staff hosted a junior round robin program where players between the ages of 6-12 play others in their age group and skill level in the USTA Redball tennis format on Fridays after school through the season. This program uses lower compression balls and a smaller court to make the game more player friendly for beginner kids. Tennis coach Josiah Hatt hosted a junior program at the tennis court at Anthony Park for the 14th consecutive year. This six week program is held three separate times throughout the course of the school year and fills up with 24 students for each session.

For the adult programs, staff continued the practice of offering round robin and instructional programming 6 days per week. On Tuesdays, Thursdays and Saturdays, morning social round robins were offered for beginner and intermediate level players. Instructional clinics are now offered six days per week, Monday – Saturday. These clinics vary from beginner level to the advanced player. Throughout the seasonal months, 22 separate clinics are available for members and guests to choose from. Two of these clinics are a new program geared towards a high intensity aerobic workout – Cardio Tennis. These programs lead to keeping the courts filled and to new memberships and a way for members and guests to set up games throughout the week.

The Winter, Spring and Fall league seasons consisted of a total combination of 40+ USTA, CTA, CCWTA, and Collier-Lee League teams participating in club competition.

In the Spring of 2014, the exterior of the Tennis Center was completely repainted and between the months of July – September 2014, the Tennis Center had 8 of its 12 courts completely refenced.

Over the summer, the Tennis Staff surveyed 13 public municipal tennis facilities throughout the State of Florida to compare results to questions such as general fund versus enterprise fund, revenues compared to expenses, type of memberships, totals and fees, types of programs offered, staff versus contracted and other operational functions. The Tennis Services Manager

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presented a PowerPoint presentation which reviewed the results of the survey and an overall summary of the tennis facility operations to the CSAB and City Council in the Fall 2014.



"Tennis Plus"  
Summer Camp  
Program  
2014

### **Fleischmann Park**

Fleischmann Park was "headquarters" for 150 + summer specialty camps (adding a dozen new ones) with over 1000 registered campers. The Afterschool Program, contracted to Gymnastics with Cricket, has over 35 students enrolled. New kids Zumba, afterschool art classes and theater classes were added this year.

Several maintenance and CIP initiatives were completed including repairs of fencing around the park perimeter; assisted Greater Naples Little League with repairing sod in the baselines on south and west fields; repainted and re-lined racquetball courts, the baseball concession building and renovated the inside of the football field press box.

The Athletic areas of the park are filled with activity most evenings with programs changing seasonally. Activities and leagues include youth and adult flag football leagues (fall and spring) and the Naples Gators Youth Football (summer and fall), Futsal soccer, little league baseball and adult softball along with several boot camps and drop in groups that use the park for general leisure. Fleischmann Park will be hosting numerous football teams from around the country for the FBU (Football University) National Championship games, December 6-19<sup>th</sup>, 2014.





Pickleball Team at  
Fleischmann Park

### **The Edge Johnny Nocera Skatepark**

The Edge Johnny Nocera Skate Park currently has over 1,300 active users totaling over 12,000 individual visits to the skate park per year.

The 3<sup>rd</sup> annual "Go Skateboarding" Day was held at the park on June 21<sup>st</sup> and was a well-attended and fun family event.

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



"Go Skateboarding  
Day" June 21, 2014 at  
the Edge/Johnny  
Nocera Skatepark

### **River Park**

River Park – Staff and contracted instructors successfully offered 80 classes, 4 camps and 134 clubs/rentals which included exercise classes, art classes, culinary classes, dance classes, cycling classes, holiday camps, summer day camps, school day out, fitness memberships, computer lab public access and Girl Scouts.



River Park  
Yoga Class 2014

The summer elementary camp served 78 children going into grade K through going into 6<sup>th</sup> grade. Once again our fitness initiative had each child run the equivalent of a Marathon (26.2 miles) one mile at a time. The last mile was a color run and Whole Foods, in conjunction with the Safe and Healthy Children's Coalition of Collier County, donated apples, waters and a medal for each child as they finished the last mile.

The summer middle school/high school special needs camp served 19 individuals with disabilities and participated in a full schedule that mirrored the Elementary camp.



River Park  
Summer Camp  
2014  
"Kids Fitness  
Initiative 26.2  
mile Walk/Run"

Computer instruction expanded with 30 enrolled between Video Camp and Animation Camp.

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River Park  
Animation Camp  
2014

Chef Annie did an excellent job with 16 little Chefs learning how to bake during the summer. An additional 25 children participated in "Kids in The Kitchen" during the school year.



Culinary Camp  
with Gold Star  
Chef Annie Reilly  
2014

Winter Break camp brought 25 students to the center for 6 days during school break. Always the highlight of the winter camp is the "Countdown to Noon" party on New Year's Eve. Dancing, noise makers and a celebratory lunch helped bring in the New Year.

Spring Break continues to be a popular holiday camp with 30 participants.

Recreation Sampler - A productive life "Starts in the Parks". This program offers a wide range of recreation opportunities including sports, arts and crafts, swimming, cooking, and homework help.

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Recreation Sampler  
2014

River Park Special Events, Naples Cultural Heritage Celebration, Back to School, and Santa's Coming to Town engaged 564 participants.



Santa's Coming  
to Town 2014

Donations of \$10,000 have been received from the Community Foundation for Special Needs Children to participate in summer programs, and for the purchase of new equipment.

Community Development Building Grant (CDBG) \$105,591.92 funded a new Playworx Wheelchair Play Structure Project that was completed in October 2014.

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New River Park  
ADA Accessible  
Playground

City of Naples River Park Staff, in conjunction with Macedonia Baptist Church, started a community gardening program.



Community Garden  
-Behind the  
Community Center-  
2014

City of Naples RP Staff, in conjunction with the NCH Safe and Healthy Children's Coalition of Collier County, launch the "Kids Don't Float, Lifejackets Do" lifejacket loaner program at the Naples Pier, Lowdermilk Park, North Gulf Shore (Venetian Village) and Naples Beach Club. A total of 12 stations are actively in operation.

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“Kids Don’t Float,  
Lifejackets Do”  
Lifejacket Loaner  
Program 2014

### **River Park Aquatic Center**

River Park Aquatic Center offered 81 programs, 7 camps and held 37 rentals which included lifeguard training, lifeguard and water safety instructor training, Learn to Swim classes, Swim Central classes, swim & snorkel camps, Arthritis Foundation and other water exercise classes.

Facility improvements this year include ceiling fans/lights in each bathroom and locker rooms, Adirondack chairs added to the deck, permanent metal safety barriers added to the water play structure, recycled plastic patron lockers, earth-friendly organic enzyme feeder added to enhance water condition, one new vacuum added and one vacuum totally rebuilt, phone system updated with a “press one for directions, press two for hours of operation, etc.”

Naples High School completed their third season with the River Park Aquatic Center as their home pool and hosted two meets. Seacrest Country Day School and The Village School had ongoing rentals, with swim practices afterschool, weekdays in preparation for their own swim-teams again throughout the 2013/14 season.



Naples High  
School Swim  
Team 2014

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Swim Central this year hosted 1,495 sessions, with 162 preschool participants. Adaptive aquatics instruction is another facet of Swim Central with smaller instructor/student ratios. Four children with varying disabilities participated in Swim Central at the River Park Aquatic Center. RPAC hosted the annual in-service training with more than 25 area Water Safety Instructors, including the City of Naples, to help meet the grant funding requirements for the Wine Festival sponsorship. The partnership with Safe and Healthy Children's Coalition of Collier County and area schools serving children with special abilities, are helping not only improve kid's lives but saving lives.



Swim Central  
2014  
Instructors and  
Participants

Special Olympics team of Collier County had weekly summer practices at the pool and this year also hosted the Collier County-wide games at season's end. The organization was so pleased they've requested RPAC be their home pool.

The summer recreational swim team doubled in size with 36 swimmers in 2014 throughout the 8 weeks season this year! River Park Racing Roosters hosted three meets this summer as well and placed 3<sup>rd</sup> overall, out of the 5 teams in the Paradise Coast Swim Conference. The partnership with T2 Aquatics is beneficial and will offer additional clinics in the future. The spring stroke clinics series will be followed by an 8-week long swim team season in summer 2015.



Racing  
Roosters Swim  
Clinic 2014

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The River Park Aquatic Center staff was a key factor in the 2014 World's Largest Swim Lesson facilitated by the Safe & Healthy Children's Coalition Drowning Prevention Committee and hosted by Collier County's Sun-N-Fun Lagoon. With 1,308 participants, the event broke the Guinness Book World Record for the single largest venue ever held.



World's Largest  
Swim Lesson  
Participants 2014

In further cooperation with area drowning prevention efforts, RPAC staff participated in CPR practice sessions and mock drowning events at the Collier Sheriff's Hot Summer Nights-Making a Splash event for upwards of 600 middle and high school students at Sun-N-Fun Lagoon. Staff conducted drowning prevention programs at the River Park Cultural Heritage Festival and Snowfest and attended the Collier Foster Children's Council's back to school event to share about the importance of learning to swim and recruit lesson participants.



Water Safety  
Presentation by  
River Park  
Lifeguards

RPAC remains accident/serious illness/injury free. Both required Dept. of Health inspections were successful, with zero infractions. Staff is routinely training and is thereby credited with

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providing the safest, cleanest facility in town!



Lifeguard Training  
at the River Park  
Aquatic Center

### **Naples Preserve**

Staff and volunteers continued the monitoring of new gopher tortoise hatchlings and adult gopher tortoises which now total over 200 in number. Volunteers captured and created some short movies for local presentations on the fox family that resides in the Preserve including raccoons, rabbits, opossums and birds.



"Eco the Gopher  
Tortoise"  
One of many that  
reside in the  
Naples Preserve

Nature talks and Eco Tours were offered with various conservation partners speaking on a variety of interpretive topics. Field trips were coordinated to local parks, preserves, museums and conservation byways.

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FGCU colloquium students continued to assist with restoration efforts which in turn offered them the opportunity to experience hands-on environmental exposure each clean-up day.

Ten weeks of summer camp were offered at this location with over 130 registered children.



"Dolls Go to Camp"  
Specialty Summer  
Camp 2014  
program held at the  
Hedges Family Eco-  
Center

Nature talks and Eco trips were offered January – April and November-December.

Preserving the Holidays expands every year with additional visits from Partner animals including Trouper the blind raccoon, the Shy Wolf Sanctuary and Discovery reptiles.

### **Naples Pier**

Naples Pier visitations between January and November 2014 totaled **1,013,242**.

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

### **Ambassador Program**

Volunteers continue to keep the Naples Preserve restored and the Hedges Eco Center open as many days as possible assisting with the Annual Bay Days and Coastal Clean-up and special events throughout the City of Naples. Volunteers assist at the Tennis Center with tournaments and River Park with the afterschool program and special events, and at the Norris Center volunteers are used as ushers for theater events and assist with special events as needed. Other successful locations that utilize volunteers include Lowdermilk Park and the Naples Dog Park.

The total Ambassador/Volunteer hours in 2014 were 2,859 hours. That equals \$64,470 in equivalent salaries for 2014 based on the 2013 national wage equivalency rate of \$22.55/hour.

Florida Gulf Coast University college students provided a total of 158 hours of volunteer service working at the Naples Preserve totaling \$3,563. This is a part of the Colloquium Class at FGCU which includes 10 or more service learning hours in an environmental setting. The group was smaller this year due to the addition of other locations much closer to the FGCU campus.

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This totals a payroll savings equivalent of **\$68,033** for the 2014 Ambassador Program.



FGCU Students  
Volunteer Clean-  
up of the  
Naples Preserve

**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, Special Events policies and procedures, maintaining desired levels of service for open space, community recreation programming, supporting the design of a new community park located on the Gordon River and began working on a comprehensive Parks and Recreation Master Plan.

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# Memo

*Finance Department*

**TO:** A. William Moss, City Manager  
**FROM:** Ann Marie S. Ricardi, Finance Director  
**DATE:** December 7, 2014  
**SUBJECT:** 2014 Annual Report

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## FINANCIAL SUMMARY

The Adopted Fiscal Year 2013-14 budget was \$121.97 million for all funds. Except for prior commitments or grants, budget adjustments that increase total expenditures of a fund or transfer money between funds required City Council approval via resolution. The budget changes totaled \$13.34 million, for a revised 2013-14 fiscal year budget of \$135.31 million.

The budgeted expenditures (as amended) of the General Fund were \$32.57 million. Actual expenditures were \$31.79 million, or about 2.7% under budget. The revised budget assumed \$31.88 million in revenue would be received. Actual revenue received was \$32.65 million or about 2.4% over budget. 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.

Operationally, the fund did not use any fund balance, and ended the year with revenues exceeding expenditures by slightly more than \$800,000.

The City again received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for last year's audit. For the ninth 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.

The City's 2014-15 budget was adopted in September 2014, and all statutory requirements were met. The millage rate remained at 1.1800, which was 5.3% more than the rolled back rate of 1.1199. This is the same millage the City applied in the years 1995-2000, and the sixth consecutive year of the 1.1800 millage rate. The 2014-15 budget was adopted with a net increase of 2.2 employees.

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## **Finance Department Operations Fiscal Year 2013-14**

The Finance Department continually provides reports, analyses and recommendations on the fiscal operations of the City. The department provided quarterly reports on variances to budgeted revenues and expenses. The department prepares a Five Year General Fund Sustainability Report, a Five Year Capital Improvement Program, a Preliminary Budget, an Adopted Budget and a Comprehensive Annual Financial Report.

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 3,908 of all government units in the United States have achieved this recognition.

To prepare for the CAFR, extensive staff reports and schedules were prepared. The independent certified accounting firm that is contracted by City Council is Mauldin and Jenkins. Mauldin and Jenkins issued an unqualified opinion on the financial reports. An Unqualified Opinion is issued by an auditor when the financial statements presented are free of material misstatements and are in accordance with GAAP, which indicates that the company's financial condition, position, and operations are fairly presented in the financial statements. It is the best type of report available to the City.

### **Utility Billing/Customer Service**

The Utility Billing/Customer Service Division managed three conversions from the Sungard to Munis/Tyler software: **Business Tax Receipts** (May 2014), **Parking Tickets** (June 1, 2014) and **Utility Billing** (August 26, 2014). The Customer Service Division was also heavily involved in the overall implementation of the online portal for citizens, called Citizen's Self Service. The Utility Billing implementation commenced in August 2013. In addition to these very important and time consuming implementations, the division handled:

#### **Utility Billing**

- Prepared 113,566 bills for water, sewer, garbage, and stormwater.
- Generated all bills within four days of their reading prior to conversion.
- Managed all off-cycle bills within seven days.
- Processed all final bills weekly.
- Prepared all water refunds weekly.
- Participated in the utility rate study and updated the rates as needed.
- Provided assistance to Utilities Department in the permitting coordination from July to September 2014.
- Responded to 9,254 requests for services such as meter checks, final reads, initial reads, turn offs, and bees in the box.
- Coordinated 4,244 estoppel requests on behalf of the City, including assessments, police false alarm fees, and code enforcement actions.

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- Reduced the amount of 90-day utility accounts receivables from **\$296,708** in September 2013 to **\$275,985** in September 2014.

### **Business Tax Receipts**

- Manually built the business owner, business record, business license type and detailed data for 4,161 businesses within the City and implemented the new software on May 16, 2014.
- Processed 4,355 business tax renewals for 2015 renewal.

### **Parking Meter Maintenance/Collection**

- Implemented locking coin canisters in 300+ manual parking meters while changing the collection process for future data summary.
- Collected coins two times a week, collecting **\$699,983** in fund 430 and **\$29,577** in fund 460 for the year.
- Implemented a monthly reconciliation of collections.
- Assisted in preparing an RFP for a new parking meter implementation plan for 2015.

### **Parking Citations**

Due to the change in software, this data is from June 2014 to September 2014 only.

- There were 2,361 parking tickets written in these four months, totalling \$150,578
  - **75%** of tickets have been paid ( \$111,966)
  - **25%** of the parking tickets remain unpaid (\$38,612)
- Trained Police Department on new parking tickets and Munis system.

### **Finance/Accounting**

Approximately 24% of all vendor payments made are now via Electronic Funds Transfer (EFT), reducing the number of checks written. Accounts Payable printed 5,439 checks, issued 1,751 EFT payments, while also processing 3,689 purchasing card transactions. Also, 93% of City employees receive their payroll checks via direct deposit, reducing the time and expense of issuing payroll checks. In conjunction with the high rate of direct deposit employees, the City is now allowing employees the option to receive their direct deposit advices through email, rather than a printed copy. Accounting printed 12,200 payroll advices and issued 936 physical payroll checks. Additionally, 624 payroll advices were emailed to employees in this, the start-up year for this service. Some of the other projects or accomplishments for the Finance Department included:

- Implemented a successful payroll software conversion in January 2014 to a new, more robust payroll processing system.
- In April 2014, implemented an automated purchasing card system to replace an antiquated paper and manual journal voucher process. The City has seen a 300% increase in the usage of purchasing cards since 2011-2012. Responsible purchasing card usage frees both purchasing and administrative staff time; while the new system streamlines the approval and review processes for Finance.
- Issued a ghost payroll in ongoing efforts to improve internal controls and adhere to auditing procedures. A ghost payroll requires that employees pick up checks and present identification, which prevents the City from issuing checks to non-existent employees.

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- Added Discover and American Express to the accepted credit cards for general City payments such as utility bills.
- Issued Requests for Proposals and obtained new contracts for bond counsel and financial advisor.
- Reviewed all City bank accounts, ensuring all signature cards were updated and combining non-essential accounts for ease of reconciliation.
- Implemented the Port Royal Area Special Assessment for the FY14-15 property tax rolls, including collecting more than 80% of the payments prior to the tax rolls being created.
- Coordinated the annual Pension Symposium for the pension board members.





# City of Naples Fire-Rescue Department



MEMORANDUM NO.: 14-046

DATE: December 15, 2014

TO: A. William Moss, City Manager

FROM: Stephen R. McNerny II, Fire Chief

SUBJECT: Fire-Rescue 2014 Annual Report

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## **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.







Whether devising a plan to rescue a Pelican hanging from a tree with fishing line, battling a raging condominium carport fire, saving a dog in respiratory and/or cardiac arrest that was rescued from a burning house, or safely removing an intruder from a residential chimney, the Fire-Rescue Department is an all-hazard emergency response organization with **54** personnel assigned to the Operations Division and 9 personnel assigned to the Administrative Division. For **2013** calendar year, the department responded to a total of **4,901** incidents.

Of this number, **3,007** were medical rescue related calls and **1,894** were traditional fire department incident responses as per National Fire Incident Reporting System (NFIRS) guidelines. These numbers translate out to **61.354%** for medical related responses and **38.645%** for traditional fire department responses.

- **Fire Administration** is responsible for the management of the Department, including recruitment, emergency management, budget and personnel.
- **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** provides technical and inspection work in the areas of fire investigation and fire prevention. This bureau ensures codes, ordinances, regulations and life safety compliance through inspection of new and existing structures along with providing public education activities.

<b>City of Naples Fire-Rescue 2008-2013 Fire Operations Report</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014*</b>
<b>Fires</b>						
Structural Fires	9	26	34	42	32	25
Vehicle Fires	6	5	14	16	9	20
Outside Equipment Fires	2	5	7	14	5	2
Vegetation Fires	10	12	33	18	16	25
Refuse/Rubbish Fires	8	9	7	4	7	3
Other Fires	3	4	2	2	0	3
<b>Total Fires</b>	<b>38</b>	<b>61</b>	<b>97</b>	<b>96</b>	<b>69</b>	<b>78</b>
<b>Contents Lost Total Fire</b>	<b>\$154,601</b>	<b>\$1,108,200</b>	<b>\$378,975</b>	<b>\$29,205</b>	<b>\$4,064,055</b>	<b>\$496,500</b>
<b>Property Lost Total Fire</b>	<b>\$462,002</b>	<b>\$417,150</b>	<b>\$979,000</b>	<b>\$717,640</b>	<b>\$661,075</b>	<b>\$1,205,050</b>
<b>Contents Lost Total Non-Fire</b>	<b>\$2,000</b>	<b>\$45,275</b>	<b>\$1,000</b>	<b>\$200,000</b>	<b>\$0.00</b>	<b>\$16,000</b>
<b>Property Lost Total Non-Fire</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$92,300</b>	<b>\$100,000</b>	<b>\$155,000</b>	<b>\$20,000</b>
<b>Total Lost</b>	<b>\$618,603</b>	<b>\$1,630,625</b>	<b>\$1,451,275</b>	<b>\$1,046,845</b>	<b>\$4,880,130</b>	<b>\$1,737,550</b>
Hazardous Conditions	146	130	142	154	153	111
Service Calls	347	323	361	277	358	283
Good Intent Calls	294	247	231	231	238	216
<b>Total Service Calls</b>	<b>787</b>	<b>700</b>	<b>734</b>	<b>662</b>	<b>749</b>	<b>610</b>
<b>Dropped Incident Report</b>	<b>3</b>	<b>56</b>	<b>62</b>	<b>84</b>	<b>86</b>	<b>69</b>
<b>Alert 3 Airport Drill</b>	<b>16</b>	<b>11</b>	<b>13</b>	<b>9</b>	<b>11</b>	<b>7</b>
<b>Severe Weather / Lighting</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>1</b>
Malicious False Alarm	12	9	6	4	10	2
Other False Alarm	755	685	672	766	712	574
<b>Total False Alarms</b>	<b>767</b>	<b>694</b>	<b>678</b>	<b>770</b>	<b>722</b>	<b>576</b>
Rescues	246	336	197	203	221	179
Medical Assist	840	812	572	725	695	358
Accident	1506	1511	2216	2041	2083	1871
Vehicle Accidents	184	214	219	224	253	190
Extrications (Vehicle/Elevator)	44	64	60	72	63	50
Water Rescue	5	10	14	23	25	25
Electrical Rescues/High Angle Rescue or EMS Standby	1 6	0 8	0 12	0 10	0 8	0 16
<b>Total Medical Rescues</b>	<b>2832</b>	<b>2955</b>	<b>3290</b>	<b>3299</b>	<b>3348</b>	<b>2869</b>
Patient Contacts	1788	1868	2688	2656	2819	2392
Mutual Aid Given	20	23	46	42	45	41
Mutual Aid Received	3	5	6	8	11	10
<b>Total Mutual Aid Calls</b>	<b>23</b>	<b>28</b>	<b>52</b>	<b>50</b>	<b>56</b>	<b>51</b>
<b>Total Calls</b>	<b>4441</b>	<b>4423</b>	<b>4812</b>	<b>4839</b>	<b>4901</b>	<b>3949*</b>
<b>2014 - As of 09/30/2014</b>						



<b>Fire Prevention Bureau</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014*</b>
Fire Investigations		16	21	16	11	14	8
Fire Prevention Inspections		5912	5109	3550	2978	2738	2084
Fire Operations Inspections		730	685	740	911	824	567
New Construction Inspections		1429	1626	2334	2344	2398	1689
New Construction Plan Reviews		546	794	1352	1536	1660	1296
New Construction Consultations		150	109	150	113	135	87
Public Education Events		102	137	94	158	190	67
Total Public Attendance		6885	7750	6335	8872	9415	2161
SERV Events		47	42	50	59	52	35
SERV Hours		630	594	674	1061	993	651
<b>2014 - As of 09/30/2014</b>							

### **FY14-15 Significant Budgetary Issues**

The budget of the Fire-Rescue Department is \$8,984,035, an increase of \$410,469 over the FY 2013-14 original budget is mainly due to the wage articles in the new Collective Bargaining Agreement (CBA). These include reinstatement of college course reimbursement and holiday pay. The largest expenditure of the Fire-Rescue Department is Personal Services, making up 93% of the budget.

### **Capital Improvement Projects**

Rescue Co. 1 at Fire Station No. 1 is scheduled for purchase in 2014/15 budget year. This state-of-the-art "Quick Response Vehicle" (QRV) apparatus will greatly increase the effectiveness, efficiency and reliability for the Fire-Rescue Department in lieu of typical engine and ladder company response for medical emergencies, vehicle accidents and so forth. Funds have also been allocated for Fire Station No. 1 design and construction.

New Portable and Base Radios, Self-Contained Breathing Apparatus (SCBA) and Heart Monitor are also scheduled to be purchased in the 2014/15 budget year. These items will enhance the delivery of fire and rescue capabilities, safety and reliability.





# Memo

## Human Resources

Benefits • Labor Relations • Recruitment • Risk Management • Training

**TO:** A. William Moss, City Manager  
**FROM:** Denise K. Perez, Human Resources Director  
**DATE:** December 12, 2014  
**SUBJECT:** 2014 Annual Report

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Mission Statement:

The mission of the Human Resources Department is to provide quality customer-driven human resource services for the City's most valuable assets, its employees, by ensuring that the City recruits, develops, recognizes and retains the best talent possible to deliver quality public services to the citizens and visitors of Naples.

Department Description:

The Human Resources Department handles all employment-related issues for the City of Naples. This includes recruitment and retention, background checks, pay and classification studies, discipline, training, employee and labor relations. The Department is responsible for the management of all union contracts and ensures employees' compliance with the City's Personnel Policies and Procedures. The Human Resources Director is also responsible for Risk Management and Employee Benefits.

Accomplishments for Fiscal Year 2013-14:

The Human Resources Department accomplished the following projects during Fiscal Year 2013-14:

- Completed the Payroll/Personnel set-up and conversion of the new Enterprise Resource Planning system, Tyler-Munis. Salary tables, bank codes, position control, accruals, pay master, employee master and all deduction tables were set up and audited against existing system. Payroll/Personnel module implemented on January 1, 2014. Staff continuing to update and modify data as needed, identify and correct problems/errors and training user departments.
- Transitioned to a new version of Executime/Time Clock System and Telestaff/Scheduling system. Assisted Finance and Technology Services in the conversion and training of staff.
- Assisted in negotiations for IAFF, FOP (Officers and Sergeants), AFSCME and GSAF/OPEIU (Unit #1549 and #1501). Reached three-year agreements with IAFF FOP and AFSCME; one-year with GSAF/OPEIU.
- Conducted recruitment for 114 positions and the processing of 2,944 employment applications.

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- Coordinated employee retirement planning service meetings monthly or quarterly with representatives from ICMA, Nationwide, and Valic.
- Processed 45 Family and Medical Leave requests.
- Conducted orientation with 75 new employees. This included regular full-time staff as well as temporary/seasonal staff and involved review of personnel policies & procedures, payroll forms, eligibility to work forms, and benefit enrollment if eligible.
- Processed 60 separations. This involved termination of benefits, if necessary; COBRA processing; calculation of final payouts for payroll; termination form payroll/human resources system; and set-up for retirement benefits, if eligible.
- Coordinated training with employees and supervisors on harassment/discrimination, the Fair Labor Standards Act, and employee discipline.
- Achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 16<sup>th</sup> 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.

The following chart provides a comparison of data for the past three fiscal years:

	FY 2013-14	FY 2012-13	FY 2011-12
Turnover	9.95%	6.65%	10.12%
Number of Positions Recruited	114	107	156
Applications Received/Processed	2944	4629	5482
Number of Grievances	3	6	4

#### Employee Benefits:

- Completed a comprehensive employee benefits request for proposal process that resulted in 5.7% reduction in vision insurance rates, 15.9 % reduction in claim administration fees, enhanced wellness funding up to \$50,000 for increased wellness initiatives, and no increase for stop loss insurance or dental insurance.
- Conducted on-site biometric screenings for employees, resulting in a 96% participation rate. Data collected will aid Human Resources in creating wellness programs for employees to target high risk areas, such as diabetes, high blood pressure, and high cholesterol.
- Part of the biometric screening process included participation in the Wellness Incentive Program with wellness based health targets. 404 employees participated and received additional funding in their Health Reimbursement Accounts, based on targets met. Additional wellness activities included flu vaccinations for 189 employees/spouses.

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- Implemented a Tobacco Use Surcharge to employees that choose to use tobacco products.
- The annual actuarial analysis of the City's Self-Insured Health Plan (F.S. 112.08 Report) was completed by the Actuary and accepted by the State of Florida in February 2014.
- Promoted utilization of the online resources available to employees through the City's health insurance, [www.mycigna.com](http://www.mycigna.com).
- Provided weekly communications to employees regarding employee benefits and resources on the employee assistance program, health, wellness, nutrition, and numerous other topics.

Risk Management:

- The annual actuarial analysis was completed in December 2013 indicating the risk management fund is actuarially sound.
- Reduced the City's workers' compensation experience modification factor from .89 to .57 through claims management.
- Coordinated the surveying of 21 City buildings for flood insurance purposes.
- Processed 171 incident reports involving property damage, vehicle damage, civilian injury and employee injury. There were 350 lost work hours related to employee injuries.



# Memo

*Planning*

**TO:** A. William Moss, City Manager  
**FROM:** Robin D. Singer, Planning Director  
**DATE:** December 18, 2014  
**SUBJECT:** 2014 Annual Report

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In 2014 the Planning Department saw an increase in activity with permits and petitions. New projects reviewed this year included 1075 Central, Naples Square, the Hyatt House Hotel and a number of zero lot line projects in multifamily districts. Naples Square is permitted and under construction. The Planning Department estimates that approximately 1400 building permits were reviewed by the department in 2014.

Text amendments in 2014 have included an amendment to amendments to the D Downtown district to address specific uses and a medical marijuana amendment in anticipation of a State referendum. Text amendments in process include amending the regulations for residential uses in the Fifth Avenue South Special Overlay district and addressing gates in the front yard in the R1-10A district.

In the coming year the Planning Department anticipates a review of parking requirements in the Community Redevelopment Agency, including a utilization study along 5th Avenue South, and a general review of the regulations to address past interpretations. The Public Art Advisory Committee has been working towards an outdoor sculpture exhibit along 9<sup>th</sup> Street North which will be presented to City Council in early 2015.

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

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Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
Level of Service Report for 2013 Citywide	Request for recommendation to adopt the 2013 Level of Service Report	NA	Approved with conditions 4-0	Adopted 7-0
Charge for Parking for Special Events Citywide	Request to approve a one year extension of the review period pursuant to Section 4 of Ordinance 14-13406 to determine if the code allowing property owners to charge for parking during special events shall remain in effect or be modified.	NA	NA	
14-AA1 Shane's Cabana Bar 495 Bayfront Place	A resolution determining Administrative Appeal Petition 14-AA1 appealing the decision of the Design Review Board granting final approval of Design Review Board Petition 14-DRB9 for Shane's Cabana Bard.	NA	NA	Uphold the DRB decision 4-3
14-AGV1 Funston Property 1945 Tarpon Road	Request for an Administrative Grant of Variance from the City of Naples in order to authorize an existing encroachment of 29.77' and 29.91' into the front setback for the property at 1945 Tarpon Road where 30' is required.	NA	NA	NA
14-AGV2 Alfred & Lynne Shotwell 2201 South Winds Drive	Request for an Administrative Grant of Variance from the City of Naples in order to authorize an existing encroachment of a required setback for the property at 2201 South Winds Drive of 1.15 feet into the required yard. The Existing structure is 23.85 feet from the east property line where 25 feet is required.	NA	NA	NA
14-AGV3 Nancy A. Jacobs 1540 4th Street South	Request for an Administrative Grant of Variance from the City of Naples in order to authorize an existing encroachment of a single family home located 29.5' from the front property line, where a 30' front setback is required for the property at 1540 4th Street South.	NA	NA	NA
14-AGV4 Clausen Property 3525 Rum Row	Request for Administrative Grant of Variance from the City of Naples in order to authorize an existing encroachment of a single family home located 28.2' from the mean high water line in the rear of the property, where a 30' rear setback is required for the property at 3525 Rum Row.	NA	NA	NA
14-AGV5 Quenby Tilley Property 720 Old Trail Drive	Request for an Administrative Grant of Variance from the City of Naples in order to authorize an existing encroachment of a pool located 27.4 feet from the front property line, where a 30 foot front setback is required for property at 720 Old Trail Drive.	NA	NA	NA
14-AGV6 1205 Diana Avenue Project 1205 Diana Avenue	Request for an Administrative Grant of Variance from the City of Naples in order to authorize an existing side yard setback of 7.4 feet where 7.5 feet is required for the property locatted at 1205 Diana Avenue.	NA	NA	NA
14-AGV7 539 Rudder Road		NA	NA	NA
14-CPASS1 1075 Central 1075 Central Avenue	<b>WITHDRAWN 8/19/14</b> An Ordinance determining Small-Scale Comprehensive Plan Amendment Petition 14-CPASS1 in order to amend the Future Land Use Designation from Medium Density Residential, to Downtown Mixed Use for approximately 3 acres of property located at 1075 Central Avenue.	NA	Approved 6-0	<b>WITHDRAWN 8/19/14</b>
14-CPASS2 999 9th Street South Project 999 9th St. S.	An Ordinance adopting Small-Scale Comprehensive Plan Amendment 14-CPASS2 in order to amend the Future Land Use Designation of an approximately 0.46 acre parcel from Waterfront Mixed Use, to Medium Density Residential.	NA	Approved 6-0	
14-CPASS3 Mangrove Bay 101 - 201 Goodlette Frank Road South	Consider an Ordinance adopng Small-Scale Comprehensive Plan Amendment 14-CPASS3 in order to amend the Future Land Use Designation of an approximately 0.25 acre parcel from Recreation Public, Semi-Public, Private to Downtown Mixed Use located at 101 and 201 Goodlette Road South, owned by Mangrove Bay Development, LLC.	NA	Approved 7-0	
14-CPASS4 1075 Central 1075 Central Avenue	An Ordinance adopting a Small Scale Comprehensive Plan Amendment to change the future land use map designation of approximately 3 acres of land from Medium Density Residential to Downtown Mixed Use on property located at 1075 Central Avenue.	NA	Approved 7-0	

Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-CU1 Naples Gordon River Park (Baker Park) 50 Riverside Circle	Consider an application for Conditional Use approval, pursuant to Section 58-833 of the code of Ordinances, for the creation of a new public park on a +/- 20 acre parcel located at 50 Riverside Circle in a PS, Public Service district.	NA	Approved with conditions 6-0-1	Approved 6-1
14-CU2 Victoria Square Propertites LLC 2 Goodlette Frank Road South	Consider an application for Conditional Use approval, pursuant to Section 58-904, to allow auto repair in the D-Downtown District on property located at Two Goodlette Road South.	NA	Approved with conditions 5 -0	5/21/14 discussion only, no action until 2nd reading on 6/4/14; approved 6/4/14 at 2nd reading 7-0
14-CU3 Garden Bleu 848 Myrtle Terrace	Consider a resolution determining a request for Conditional Use, pursuant to Section 58-503 of the Code of Ordinances, to permit one single family residential unit, of approximately 1,122 square feet, in the Highway Commercial (HC) zoning district for the subject property located at 848 Myrtle Terrace.	NA		This has been incorporated into 14-SPD1
14-CU4 Dunkin Donuts 390 9th Street North	Consider an application determining a request for Conditional Use, pursuant to Section 58-904(8), to permit a drive up window in the D-Downtown zoning district for the proposed Dunkin Donuts store on the property located at 390 9th Street North.	NA	Approved 7-0	Approved as amended 7-0
14-CU5 Poinciana Professional Park 2640 Golden Gate Parkway	A resolution determining Conditional use Petition 14-CU5, pursuant to Section 58-503 of the Code of Ordinances, to allow a commercial school in the HC-Highway Commercial Zoning District in an existing office building known as Poinciana Professional Park located at 2640 Golden Gate Parkway.	NA	Approved 7-0	Approved 7-0
14-CU6 La Galleria 352-370 12th Avenue South	Consider an application for Conditional Use approval, pursuant to Section 58-533 of the Code of Ordinances, to allow transient lodging in two existing residential units in the C1, Retail Shopping District located at Units 4 and 5 of LaGalleria Condominium, 352-370 12th Avenue South.	NA	Approved 7-0	Approved as amended as 4-3
14-CU7 A Bit of Everything, LLC 4949 9th Street North Suite 101	A resolution determining Conditional Use Petition 14-CU7, pursuant to Section 58-503 of the Code of Ordinances to allow the retail sale of secondhand merchandise in the HC-Highway Commercial Zoning District located at 4949 9th Street North, Suite #101.	NA	Approved 6-0	
14-DRB1 Naples Gordon River Park (Baker Park) 50 Riverside Circle	Consider an application for Preliminary Design Review approval for a new public park on a +/- 20 acre parcel located at 50 Riverside Circle.	Approved with conditions 4-0	NA	NA
14-DRB2 Chase Bank 2201 9th Street North	Consider an application for Final Design Review approval of a new 2,000 square foot Chase Bank on property located at 2201 9th Street North.	Approved with conditions 4-0	NA	NA
14-DRB3 Lemon Tree Inn 250 9th Street North	Consider an application for Preliminary Design Review approval for a new 36 room 3-story hotel with two restaurants and ground-floor parking on property located at 250 9th Street South (currently the Lemon Tree Inn).	Approved with conditions 4-0	NA	NA
14-DRB4 Naples Square 300 Goodlette Frank Road South	Consider an application for Final Design Review for Naples Square, Phase One, consisting of 300 multifamily dwelling units, on property located at 300 Goodlette-Frank Road South.	Approved 4-0	NA	NA
14-DRB5 Continental 1205 3rd Street South	Consider an application for Final Design Review approval of new awning and trellis structures for a restaurant on property located at 1205 3rd Street South.	Approved with conditions 5-0	NA	NA
14-DRB6 Commercial Building 160/170/190 10th Street North	Consider an application for Final Design Review approval of a façade renovation to the existing buildings, including primarily a change of exterior paint color, on property located at 160, 170 and 190 10th Street North.	Approved 5-0	NA	NA
14-DRB7 La-Z-Boy Furniture 3770 9th Street North	Consider an application for Final Design Review approval of a façade renovation to the existing building, for conversion into a La-Z-Boy Furniture Store, on property located at 3770 9th Street North.	Approved 5-0	NA	NA

Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-DRB8 Grey Oaks Country Club 1600 Estuary Drive	Consider an application for Final Design Review approval of an approximate 3,500 square foot addition to the Grey Oaks Country Club Estuary (West) Clubhouse Building, on property located at 1600 Estuary Drive within the Grey Oaks Planned Development.	Approved with conditions 5-0	NA	NA
14-DRB9 Shane's Cabana Bar 495 Bayfront Place	Consider an application for final design approval for Shane's Cabana Bar located at 495 Bayfront Place. The project consists of the replacement of the existing Cabana Bar with a two-story restaurant and bar. The new structure will be approximately 3,600 square feet.	Approved 3-2	NA	NA
14-DRB10 Chabad Jewish Center of Naples, Inc. 1789 Mandarin Road	An application for Final Design Review approval for a two story 16,006 square foot classroom addition to the Chabad Jewish Center of Naples located at 1789 Mardarin Road.	Approved with conditions 5-0; on 7/23/14 an amendment to the previous approval to add a Mobile Classroom was approved with conditions.	NA	NA
14-DRB11 Poinciana Cottages 444-454 6th Street South	Consider an application for Preliminary Design Review approval of three (3) single family residences with a unified architectural scheme in the R3-12, multifamily Residence District on property located at 444-454 6th Street South.	Approved 4-0	NA	NA
14-DRB12 CTC Office Renovation 1022 6th Avenue North	Consider an application for Final Design Review approval for façade renovations for the CTC Office Renovation building located at 1022 Sixth Avenue North.	Approved 3-0-1	NA	NA
14-DRB13 Dunkin Donuts 390 9th Street North	Consider an application for Final Design Review approval for a renovation and 250 square foot addition for the proposed Dunkin Donuts store located at 390 9th Street North.	Approved with conditions 3-1	NA	NA
14-DRB14 Hyatt House Naples 1345-1355 5th Avenue South	Consider an application for Preliminary Design Review approval of an approximately 16,317 square foot 186 room Hyatt House hotel with approximately 500 square feet of additional marina related uses in the C2-A, Waterfront Commercial District.	Approved with conditions 5-0	NA	NA
14-DRB15 Sun Dial of Naples 265/275/285/295 5th Avenue South	Consider an application for Final Design Review approval for a façade renovation to a four (4) unit condominium building and detached garages located at 265-295 5th Avenue South.	Approved 4-1	NA	NA
14-DRB16 Naples Millwork Building 959 1st Avenue South	Consider an application for Final Design Review approval for a significant façade renovation for the former Old Naples Millwork building located at 959 1st Avenue South.	Approved with conditions 4-0	NA	NA
14-DRB17 Retina Consultants @ Eagle View 2400 Goodlette Road North, Unit #4	Consider an application for Preliminary Design approval of a medical office building containing approximately 5,158 square feet for Retina Consultants located at 2400 Goodlette Frank Road. North, Unit #4.	Approved with conditions 4-1	NA	NA
14-DRB18 Inn on 5th 699 5th Avenue South	Consider an application for Final Design Review approval of Façade renovations on the first floor frontage and upper floor paint color for 699 Fifth Avenue South.	Approved with conditions 4-0	NA	NA
14-DRB19 616 10th Avenue South Project 616 10th Avenue South	Consider an application for Preliminary Design Review approval of three (3) single family residences with a unified architectural scheme in the R3-12, multifamily Residence District on property located at 616 10th Avenue South..	Approved with conditions 4-0	NA	NA
14-DRB20 999 9th Street South Project 999 9th Street South	Consider an application for Preliminary Design Review approval of three (3) single family residences with a unified architectural scheme on property located at 999 9th Street South.	Approved with conditions 4-0	NA	NA
14-DRB21 HYATT House Naples 1345-1355 5th Avenue South	Consider an application for Final Design Review approval of a proposed Hyatt House Hotel in the C2-A, Waterfront Commercial district on property located at 1345-1355 5th Avenue South.	Approved with conditions 4-0	NA	NA
14-DRB22 365 5th Avenue South Façade Renovations Project 365 5th Avenue South	Consider an application for Preliminary Design Review Board approval for a façade renovation to the existing building on property located at 365 5th Avenue South.	Approved with conditions 4-0		

Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-DRB23 LaGalleria Re-Purpose/Redevelopment 350-370 12th Avenue South	Consider an application for Final Design Review approval for an addition to an existing condominium unit; a new ground floor restaurant space; the renovation of an existing pool house above a garage; and façade renovations for La Galleria Condominium on property located at 350-370 12th Avenue South. <b>DESCRIPTION FOR 360 12TH AVENUE SOUTH:</b> Consider an application for Final Design Review approval for a new ground floor restaurant space and facade renovations for La Galleria Condominium on property located at 360 12th Avenue South.	Approved with conditions 5-0	NA	NA
14-DRB24 Poinciana Cottages 444-454 6th Street South	Consider an application for Final Design Review approval of three (3) single family residences with a unified architectural scheme in the R3-12, multifamily Residence District on property located at 444-454 6th Street South.	Approved with conditions 5-0	NA	NA
14-DRB25 855 8th Street Cottages 855 8th Street South	Consider an application for Preliminary Review approval of two (2) single family residences with a unified architectural scheme on property located 855 8th Street South.	Approved with conditions 5-0	NA	NA
14-DRB26 1075 Central 1075 Central Avenue	Consider an application for Preliminary Design Review approval of a 220 unit residential dwelling unit development and approximately 8,000 square feet of non-residential space on an 8.8 acre parcel located at 1075 Central Avenue.	Approved with conditions 5-0	NA	NA
14-DRB27 545 Fairway Terrace 545 Fairway Terrace	Consider an application for Preliminary Design Review for a duplex in the R3-12 Zoning District on property located at 545 Fairway Terrace.	Continued to 12/19/14	NA	NA
14-DRB28 Mangrove Bay Concierge Building 101 Goodlette-Frank Road South	Consider an application for Final Design Review approval for a 3-story amenity center to include common area and three guest suites within the Mangrove Bay development on property located at 201 Goodlette-Frank Road South.		NA	NA
14-DRB29 434 3rd Avenue South Project 434 3rd Avenue South	Consider an application for Preliminary Design Review approval of two (2) single family residences with a unified architectural style on property located at 434 3rd Avenue South.		NA	NA
14-DRB30 219 7th Avenue South Project 219 7th Avenue South	Consider an application for Preliminary Design Review approval of two (2) single family residences with a unified architectural style on property located at 219 7th Avenue South.		NA	NA
14-DRB31 365 5th Avenue South Façade Renovations Project 365 5th Avenue South	Consider an application for Final Design Review Board approval for a façade renovation to the existing building on property located at 365 5th Avenue South.		NA	NA
14-DRB32 Felipe's Mexican Taqueria 4255 Tamiami Trail North	Consider an application for Final Design Review approval for a façade renovation to the existing building on property located at 4255 9th Street North for Felipe's Meximan Taqueria.		NA	NA
14-EV1 2525 Treasure Lane	A resolution determining Easement Vacation Petition 14-EV1 to vacate approximately a 10' wide drainage easement located within the south 75' of Lot 60, Plat of The Lantern Lake Section of Port Royal as recorded in Plat Book 1, Page 100, for property located at 2424 Treasure Lane.	NA	NA	Approved 7-0
14-EV2 741 2nd Street South, Unit 6	A Resolution determining Easement Vacation Petition 14-EV2 to eliminate all or part of an existing utility easement located in, over and upon the South 10 feet of the plat of Beach Walk a Condominium, recorded in Condominium Book 26, Page 117, Collier Couty, Florida. The Beach Walk a Condominium, an 8 unit condominium, is located at the southeast corner of the intersection of 2nd Street South and 7th Avenue South.	NA	NA	
14-FWW1 10 16th Avenue South	A resolution determining a Fence and Wall Waiver request to allow a 9'-2.5" high gate and embellishments in the front yard along Gulf Shore Boulevard South where 6'-0" is allowed for gates and 6'-6" is allowed for gate posts and to allow the walls flanking the gates to be 4'-2.5" to 6'-2.5" high where walls cannot exceed 3'-0" and to allow lanterns on the pate posts flanking a new gate along 16th Avenue South.	NA	NA	Approved 6-1



Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-FWW2 Naples Bay Yacht Stowage Condominium 750 River Point Drive	A Resolution determining a Fence and Wall Waiver request to allow the installation of a 6-foot high black vinyl coated commercial grade chain link cantilever gate and a 6-foot high black vinyl coated fence in the front yard along the east property line parallel to River Point Drive where a maximum height of 3 feet is permitted and where chain link is prohibited on property located at 750 River Point Drive.	NA	NA	Approved with conditions 5-2
14-FWW3 Fence 750 11th Ave S	A Resolution determining a Fence and Wall Waiver request to allow the installation of a combination 6-foot high painted stucco privacy wall and swimming pool safety barrier, measuring 6 feet from existing grade or 7.2 feet from the average crown of road, where a maximum of 6 feet from the average crown of road is permitted, to be located along the west property line on property located at 750 11th Avenue South.	NA	NA	Approved 7-0
14-FWW4 4486 Crayton Road	Consideration of a Fence and Wall Waiver request from Section 56-37 to allow the installation of a 5 foot tall 28 ofot wide double slied gate across the driveway for the property located at 4486 Crayton Road.	NA	NA	Denied 4-3
14-FWW5 5288 Sand Dollar Lane Fence Project	Consider a Fence/Wall Waiver request from Section 56-37(b)(1) to allow a 6' tall fence outside the building envelope in a front yard for the property located at 5288 Sand Dollar Lane.	NA	NA	
14-FWW6 D'Amico's Continental Restaurant 205 3rd Street South		NA	NA	
14-LF1 Parking allocation for Naples City Dock 880 12th Avenue South	A resolution determining Landside Facility Petition 14-LF1 to amend the parking allocations for the Naples City Dock on property located at 880 12th Avenue South.	NA	NA	Approved as amended
14-LEP1 Alto's 492 Bayfront Place	Indoor Entertainment from 6:00 pm to 11:30 pm Sunday through Wednesday and 6:00 pm to 12:00 am Thursday through Saturday. Entertainers are to be located indoors with doors and windows closed.	NA	NA	Approved with condition that they return to the 5/21/14 City Council meeting for review.
14-LEP2 Cove Yacht Club Chickee Bar 900 Broad Avenue South	Outdoor Entertainment limited to one amplified entertainer at the Yacht Club Deck between 5:30 and 9:30 pm on limited occasions up to 12 times per year.	NA	NA	Approved with Conditions
14-LEP3 Café Luna 467 5th Avenue South	Live Entertainment from 6:00 pm to 11:00 pm Sunday through Thursday and 6:00 pm to 12:00 am Friday through Saturday. Entertainers are to be located indoors with doors and windows open.	NA	NA	Approved 7-0
14-LEP4 Cosmos Café Pizzeria 536 9th Street North	Indoor Live Entertainment from 6:00 pm to 11:30 pm Sunday through Wednesday and 6:00 pm to 12:00 am Thursday through Saturday. Entertainers are to be located indoors with doors and windows closed.	NA	NA	Approved 7-0
14-LEP5 D;Amico/Continental Restaurant 1205 3rd Street South	Outdoor Live Entertainment from 6:00 pm to 10:00 pm Sunday through Wednesday, 8:00 pm to 10:00 pm on Thursday, and 8:00 pm to 12:00 am Fridays and Saturdays. The location of the entertainment is on the south end of the outdoor dining area with a three-sided cabana blocking the west, south and east sides. There will be a maximum of four entertainers at one time playing live music.	NA	NA	Approved 7-0
14-NC1 Lisa Rousseau Residence 481 8th Avenue South	Request for an Expansion of a Nonconformity for property lcoated at 481 8th Avenue South in the R1-7.5 district, in order to allow the horizontal expansion of a proch attached to and in line with the main house along the existing nonconforming setback approximately 13.6 feet from the west property line where 20 feet is required.	NA	Approved 5-0	Approved 7-0

Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-NC2 Garden Bleu 848 Myrtle Terrace (south side of street)	Consider a resolution determining a request for an Expansion of a Nonconformity, for property located at 848 Myrtle Terrace located in the Highway Commercial (HC) zoning district, in order to allow the horizontal expansion of an existing building along the nonconforming side setback, approximately 8'-41/4" from the west property line where 10' is required, and along the nonconforming rear setback, approximately 13'10" from the south property line, where 25' is required.	NA		
14-NC3 Renovations/additions to condo units 741 2nd Street South, Unit #6	Consideration of a resolution determining Expansion of a Nonconformity Petition 14-NC3 for property located at 741 2nd Street South in the R3T-12 district, in order to allow the vertical and horizontal expansion and renovation of a single dwelling unit on a multi-family property along the existing nonconforming setbacks.	NA	Approved 6-0	
14-ODPB1 Hob Nob 720 5th Avenue South, #101	Consider an application for approval of outdoor dining on public property in the Fifth Avenue South Special Overlay District for Hob Nob on property located at 720 5th Avenue South, #101.	Approved 4/23/14	NA	NA
14-ODPB2 Altin's Restaurant 368 5th Avenue South	Consider an application for approval of outdoor dining on public property separated from the storefront in the Fifth Avenue South Special Overlay District for Altin's Café on property located at 368 5th Avenue South.	Approved 4-0	NA	Approved 7-0
14-ODPV1 La Bazenue USA 474 & 476 5th Avenue South	Consider an application for Final Design Review of a a façade renovation and outdoor dining for a new restaurant, La Bazenue, at 474-476 5th Avenue South.	Approved 2-1	NA	NA
14-ODPV2 Mereday's 1490 5th Avenue South	Consider an application for Outdoor Dining on Private Property for 14 tables and a total of 54 seats. With Conditions: comply with Fire Code requirements for egress.	NA	NA	NA
14-ODPV3 Subway on 5th Avenue 360 5th Avenue South	Consider an application for Outdoor Dining on Private Property to allow a planter to be removed and replaced with an outdoor dining at grade for Subway located at 360 5th Avenue South.	Approved with conditions 5-0	NA	NA
14-ODPV4 The Popcorn Cellar 651 5th Avenue South	Consider an application for outdoor dining on private property to allow five tables and 16 chairs for The Popcorn Cellar located at 651 Fifth Avenue South.	Approved with conditions 5-0	NA	NA
14-ODPV5 Dunkin Donuts 390 9th Street North	Request for outdoor dining on private property with all outdoor seating with guard rails or landscape planters to separate it from the public space and on site drive isles.		NA	NA
14-ODPV6 D'Amico's Continental Restaurant 1205 3rd Street South	Consider an application for outdoor dining approval for approximately 2030 square feet on private property located at 1205 3rd Street South.	NA	NA	NA
14-ODPV7 Brooks Burgers 330 9th Street South	Consider an application for outdoor dining on private property to allow four small tables and eight chairs.	NA	NA	NA
14-ODPV8 Old Dairy Queen 410 9th Street South	Consider an application for outdoor dining on private property to allow 10 tables and 40 seats (chairs and benches) for All American Soft Serve located at 410 9th Street North.	NA	NA	NA
14-PAAC1 Tail of the Whale 3130 Rum Row	Donation of a sculpture by Robbie Robins by Mr. Eugene F. Burke.	NA	NA	Approved 7-0
14-R1 1075 Central 1075 Central Avenue	<b>WITHDRAWN 8/19/14</b> AN ORDINANCE REZONING APPROXIMATELY 8.6 ACRES OF VACANT PROPERTY TO PD, PLANNED DEVELOPMENT, IN ORDER TO ALLOW A NEW MIXED USE DEVELOPMENT CONSISTING OF 220 RESIDENTIAL UNITS WITH COMMERCIAL SPACE, INDOOR AMENITIES AND PUBLIC OPEN SPACE, MORE FULLY DESCRIBED HEREIN; AND PROVIDING AN EFFECTIVE DATE.	NA	Approved with Conditions 5- 1	<b>WITHDRAWN 8/19/14</b>

Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-R2 Victoria Square Properties, LLC 2 Goodlette Road South; southwest corner of Central Avenue and Goodlette Frank Road South	Consider an Ordinance rezoning an approximately 1.53 acre parcel from PD, Planned Development (formerly Victoria Square) to D-Downtown, located at Two Goodlette Road South.	NA	Approved 5-0	1st reading declared 5/21/14; approved 6/4/14 at 2nd reading 7-0
14-R3 Naples Fifth Avenue 4th and 4th, LLC Parcel 1: 440 4th Avenue South; Parcel 2: 460 4th Avenue South; Parcel 3: 410 4th Avenue South/Southeast corner of the intersection of 4th Avenue South and 4th Street South	Consideration of an Ordinance determining Rezone to Planned Development Petition 14-R3 to rezone approximately 1.02 acres zoned PD, Planned Development to PD, Planned Development in order to extend the commencement date for construction under the approved Planned Development by two years and to amend the Planned Development Document to add a provision for temporary off-site parking.	NA	Approved 5-0	Approved 7-0 as amended at 2nd reading on 5/21/14
14-R4 Poinciana Cottages 454 6th Street South	Consideration of a Resolution determining Rezone Petition 14-R4 to rezone the property located at 454 6th Street South from C1-A, Commercial Core District to R3-12, Multifamily Residential.	NA	Approved 6-0	Approved 7-0 at 2nd rdg on 10/15/14
14-R5 Commonage Corporation & Commons II Land Partnership A parcel bounded on the north by 9th Avenue North, on the south by 7th Avenue North, on the west by Goodlette Road, and on the east by the Gordon River.	Consider a request for approval to rezone approximately 34.12 acres from PD Planned Development to PD Planned Development to change the method of calculating density for the property located at 750-870 Goodlette Frank Road North.	NA		
14-R6 999 9th Street South Project 999 9th Street South	An Ordinance rezoning approximately 0.46 acres from C2-A Waterfront Commercial to R3T-12.	NA	Approved 6-0	
14-R7 Mangrove Bay Development 101 & 201 Goodlette Road South	Consider an Ordinance rezoning petition 14-R7 for an approximately 16 acre parcel from PS, Public Service District and PD, Planned Development to PD, Planned Development for property located at 101 and 201 Goodlette Road South, owned by Mangrove Bay Development, LLC.	NA	Approved 7-0	
14-R8 1075 Central 1075 Central Avenue	An Ordinance adopting Rezoning Petition 14-R8 to change the zoning designation of an approximately 8.8 acre parcel from D Downtown to PD Planned Development for a 220 dwelling unit mixed use development with approximately 8,000 square feet of non-residential use on property located at 1075 Central Avenue.	NA	Approved 7-0	
14-ROW1 616 10th Avenue South Project 616 10th Avenue South		NA	NA	
14-SP1 Chabad Jewish Center of Naples, Inc. 1789 Mandarin Road	Site Plan review for a two story 16,006 square foot classroom addition to the Chabad Jewish Center of Naples located at 1789 Mandarin Road.	NA	NA	NA
14-SP2 Poinciana Cottages 444-454 6th Street South	Consider an application for Preliminary Design Review approval of three (3) single family residences with a unified architectural scheme in the R3-12, multifamily Residence District on property located at 444-454 6th Street South.	NA	NA	NA
14-SP3 Hyatt House Naples 1345-1355 5th Avenue South	Consideration of a Site Plan Petition for a new Hyatt House hotel on property located at 1345-1355 5th Avenue South in the C3-A, Waterfront Commercial district.	NA	NA	NA
14-SP4 616 10th Avenue South Project 616 10th Avenue South	Consideration of a Site Plan Petition for 616 10th Avenue South to allow three (3) single family homes in the R3-12 zoning district.	NA	NA	NA
14-SP5 999 9th Street South Project 999 9th Street South	Consider an application for Site Plan approval for three (3) single Family residences with a unified architectural scheme on property located at 999 9th Street South.	NA	NA	NA
14-SP6 855 8th Street Cottages 855 8th Street South	Consider an application for Site Plan approval for two (2) single family residences with a unified architectural scheme on property located at 855 8th Street South.	NA	NA	NA
14-SP7 1075 Central 1075 Central Avenue	Consider an application for Site Plan approval for a 220 unit residential dwelling unit development with approximately 8,000 square feet of non residential space on property located at 1075 Central Avenue.	NA	Approved 7-0	NA

Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-SP8 545 Fairway Terrace	Consider an application for Site Plan approval for a duplex in the R3-12 Zoning District on property located at 545 Fairway Terrace.	NA	NA	NA
14-SP9 219 7th Avenue South Project 219 7th Avenue South	Administrative Site Plan Review for two (2) single family residences with a unified architectural style utilizing the zero lot line subdivision process on property located at 219 7th Avenue South.	NA	NA	NA
14-SP10 Salons by JC 800 5th Avenue South		NA	NA	NA
14-SPD1 Garden Bleu 848 Myrtle Terrace (south side of street)	Consider a resolution determining a request for approval of a Site Plan with Deviations Petition for the property located at 848 Myrtle Terrace to allow the addition of a residential unit to an existing office use in the Highway Commercial (HC) district with deviations to: allow the expansion of the existing building along a nonconforming setback of 8'-4 1/4" from the west property line where 10' is required and 13'-10" from the south property line where 25' is required; and allow a freestanding sign in the HC zoning district on a lot with 75' of combined street frontage where a minimum of 150' of combined street frontage is required; and allow the freestanding sign 10' from the side property line where 25' is required; and allow 2 parking spaces on site where 6 parking spaces are required; and granting Conditional Use approval to permit one single family residential unit, of approximately 1,122 square feet, in the Highway Commercial (HC) zoning district.	NA	Approved as amended 7-0 (deleting Sections 2-2 and 2-3 and renumbering subsequent section) petitioner withdrew signage request;	Approved as amended 7-0 on 10/1/14 for both A&B
13-SPD2 Jumby Bay 912 9th Avenue South	Consider a resolution determining a request for approval of a Site Plan with Deviation Petition for the property located at 912 9th Ave S, a zero lot line development, to allow an in-ground pool approximately 16'-10" from the west property line along 9th Street South where 25' is required; and to allow the pool and pool deck at a height of 46" above the crown of road and a spa at 58" above the crown of road where limited to 30" above the crown of the road.	NA	Approved 7-0	Approved 6-1
14-SPD3 Hyatt House 1345 5th Avenue South & 1355 5th Avenue South	Consideration of a Resolution determining Site Plan with Deviations Petition 14-SPD3 for a new Hyatt House hotel on property located at 1345-1355 5th Avenue South in order to grant conditional use approval for transient lodging, a parking structure and a parking needs analysis in the C2-A, Waterfront Commercial district and to approve deviations to allow a maximum height of 42 feet with up to an additional 7 feet above the peak of the roof for equipment, screening and architectural embellishments, to allow for a three-story parking structure, and to allow for a 6 foot tall fence or wall for an enclosure in the front setback.	NA	Approved with Conditions 4-1; Approval was recommended of the Conditional Use resolution subject to staff conditions 5-0	SPD3 approved 6-1 as amended; Conditional Use Approved 6-1 as amended;
14-SPD4 Poinciana Cottages 444 & 454 6th Street South	<b>WITHDRAWN 8/19/14 PER ERICA MARTIN</b>	NA		
14-SPD5 Naples Square Signage 1030 3rd Ave S (Building 1) and 1195 5th Ave S (FGCU)	Consideration of a Resolution determining Site Plan with Deviations Petition 14-SPD5 to allow deviations from the sign regulations to allow entry signs and to deviate from the allowable height of yard encroachments to allow fountain features along 3rd Avenue South.	NA	Approved 6-0	
14-SPD6 999 9th Street South Project 999 9th Street South	A Resolution determining Site Plan with Deviations Petition 14-SPD6 for a three unit development with deviations for swimming pool height and setbacks on property located at 999 9th Street South.	NA	Approved 7-0	
14-SD1 Naples Square 300 Goodlette Road South	Consideration of a resolution determining Subdivision/Replat Petition 14-SD1 for preliminary and final plat approval of the Naples Square Plat, containing approximately 21.1 acres at 300 Goodlette Frank Road South.	NA	Approved 7-0	Approved 7-0



Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-SD2 Mangrove Bay Development 101 & 201 Goodlette Road South	Request to approve and accept the Final (Record) Plat of Mangrove Bay, containing approximately 15.67 acres, creating approximately 43 single family lots; approving and accepting a construction, maintenance and escrow agreement for subdivision improvements; and accepting declaration of covenants, conditions and restrictions for Mangrove Bay; all submitted through subdivision Plat Petition 14-SD2, on property owned by Mangrove Bay development, LLC, located at 101 and 201 Goodlette-Frank Road South; requiring completion of improvements for issuance of certificates of occupancy for single family homes.	NA	NA	Approved 6-0
14-SD3 Poinciana Cottages 444 & 454 6th Street South	Consideration of a Resolution determining Subdivision/Re-plat Petition 14-SD3 to create three (3) individual single family lots on property located at 444 and 454 6th Street South.	NA	Approved 6-0	Approved 7-0
14-SD4 616 10th Avenue South Project 616 10th Avenue South	Consider a resolution determining Subdivision/Replat 14-SD4 for preliminary and final plat approval of the Olde Naples Estates Replat containing approximately 0.5 acres at 616 10th Avenue South.	NA	Approved 6-0	
14-SD5 999 9th Street South Project 999 9th Street South	A Resolution determining Subdivision/Replat 14-SD5 for preliminary and final plat approval to replat Lots 13-16, Block 11, Tier 10, Plan of Naples to create Harbour Village, a three lot zero lot line subdivision containing a total of approximately 0.46 acres.	NA	Approved 6-0	
14-SD6 545 Fairway Terrace	A Resolution determining Preliminary and Final Subdivision/Plat approval to subdivide one platted lot into two platted lots in the R3-12 zoning district on property located at 545 Fairway Terrace.	NA	Approved 7-0	
14-T1 Filling of Lakes Citywide	Consideration of an Ordinance adopting Text Amendment Petition 14-T1 to amend Section 52-92, Water resources, relating to the filling of lakes.	NA	Approved 7-0	Approved and adopted 4/2/14 as submitted 6-1
14-T2 Medica Marijuana Citywide	Setting the public hearings for Petition 14-T2 (Medical Marijuana) as part of regular City Council Meetings before 5:00 PM for City-wide Properties	NA	NA	Approved 6-1
14-T2 Medica Marijuana Citywide	An Ordinance adopting text amendment petition 14-T2 relating to medical marijuana; amending Section 44-8, Definitions to provide definitions for cannabis, cannabis farm, marijuana, medical marijuana dispensary, medical marijuana treatment center, medical use, non-medical marijuana sales, personal caregiver, and qualifying patient; amending Section 56-122, Alcoholic Beverages, Location Criteria, to add medical marijuana dispensary and medical marijuana treatment center; amending Section 58-501, HC Highway Commercial District to add medical marijuana dispensary and medical marijuana treatment center as a conditional use; amending Section 58-743, M Medical District to add medical marijuana dispensary and medical marijuana treatment center as a conditional use; providing a severability clause, a repealer provision and an effective date.	NA	Recommended adopting prohibition within City Limits 6-0	Failed 4-3 @ 1st reading; Approved 7-0 at 2nd rdg on 10/15/14
14-T3 Outdoor Display of Merchandise Citywide	Setting the public hearing for Text Amendment Petition 14-T3 relating to sales of secondhand merchandise and outdoor display of merchandise as part of a regular City Council Meetings before 5:00 pm.	NA	NA	Approved 6-1
14-T3 Outdoor Display of Merchandise Citywide	An Ordinance adopting Text Amendment Petition 14-T3 amending Chapter 58, Division 30, D Downtown District to providing for the sale of secondhand merchandise as a permitted use and allowing for the outdoor display of merchandise with limitations; providing a severability clause, a repealer provision and an effective date.	NA	Approved 7-0	Adopted 7-0
14-T4 Parking/CRA Wide Incentives Citywide		NA		

Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-T5 Lot Width Citywide	An Ordinance adopting Text Amendment 14-T5 to amend Section 46-35 Expanding, enlarging or changing a nonconformity, and Section 54-5, Minor subdivision of single-family residential lots, to address non-conforming lots of record.	NA		
14-T6 Residential Uses on 5th Avenue Citywide	An Ordinance amending Chapter 58, Division 6, Fifth Avenue South Special Overlay District to provide for residential use as a permitted use on the second floor and above.	NA	Approved 7-0	
14-T7 Gates in R1-10A Citywide	An Ordinance amending Section 58, Division 7 R1-10A Residence District and Section 56-37 - Fences and Walls to prohibit gates and gate posts in the front yard in the R1-10A district.	NA	Continued to 1/14/15 PAB Meeting;	
14-T8 Pools in Multifamily Districts Citywide	Consideration of an Ordinance amending Chapter 56, Supplemental Standards and Article II, Divisions 9-16 to modify the minimum yard requirements and height limitations for pools in Multifamily districts.	NA	Consensus that staff prepare a proposed text amendment for the Board's review (6-0	
14-V1 Joachim & Birgit Hirsch 686 15th Avenue South	Consider a Resolution determining Variance Petition 14-V1 to allow for an encroachment of approximately 8 feet 8 inches into the required 30-foot front yard setback on the north side of the property for a detached garage on property located at 686 15th Avenue South.	NA	Withdrawn at petitioner's request at the 5/14/14 PAB meeting 6-0	NA
14-V2 Thomas A. Lansen & Tara Meenan Lansen Residence 164 17th Avenue South	Consider a resolution determining a request for a Variance from Section 58-176(3) to allow for a portion of a lanai to be located approximately 14 feet from the shoreline, where a 25 foot rear setback is required and to allow for the pool to be located approximately 10 feet from the shoreline, where a 15-foot rear yard pool setback is required in the R1-10 Residence District.	NA	Approved with conditions 5-0	Approved 5-2
14-V3 Mary Catherine Linn, Trustee 1009 Admiralty Parade East	Consider a Resolution determining a request for a Variance from Section 58-116 to allow for a portion of a Planter, Spa, Wall, Pool Steps and Pool Wall to remain in the required rear yard and not to exceed a total height of 41" measured from the crown of road where a 36" maximum is otherwise required in the R1-15A Residence District.	NA	Approved 6-0	Approved 7-0
14-V4 Alberto's on Fifth 868 5th Avenue South	<b>WITHDRAWN 6/2/14</b>	NA		
14-V5 Chair Lift 235 3rd Avenue South, Apt. #235	A Resolution determining Variance Petition 14-V5 to allow a wheelchair lift at the rear of the existing two-story multiple family structure 6.2 feet from the rear property line where a 20 foot rear yard is required in the R3-12T Multiple Family zoning district/	NA	Approved as amended 7-0	Approved 6-1
14-V6 Perry Sturgess Wesner 2742 14th Street North	A resolution determining Variance Petition 14-V6 to allow a rear yard setback of 9.3 feet and 9.4 feet when a 15 foot rear setback is required for an existing pool in the R1-7.5 Residence District on property located at 2742 14th Street North.	NA	Approved with conditions 6-0	
14-V7 Signs for Vergina's Restaurant 700 Fifth Avenue South, #101	A resolution determining Variance Petition 14-V7 to allow a vertical sign band on the front columns of the existing restaurant in the Fifth Avenue South Special Overlay District only horizontal sign bands not more than two feet high are permitted.	NA	Denied 6-0	
14-V8 Oyster Bay Manor Condominium Garaages 1415-1425-1435-1445 Blue Point Avenue Units	Consider approval of a Variance Petition to allow for the construction of two 2-car parking garage structures to be located approximately 20 feet from the front property line, where a 25 foot front setback is required in the R3-12, Multifamily Residence district, on property located at 1445-1445 Blue Point Avenue.	NA	Approved 6-0	

Project Number Project Name Project Address	Description	DRB Decision	PAB Decision	Council Decision
14-V9 Renovations/additions to condo units 741 2nd Street South, Unit #6	Consideration of a resolution determining Variance Petition 14-V9 for property located at 741 2nd Street South in the R3T-12 district, to allow for the construction of two external stairways, one located approximately 0 feet from the front property line along 2nd Street South, where a 25 foot front setback is required and one located approximately 4 feet 2 inches from the side property line at the southern boundary of the property, where a 10 foot side setback is required for a 2 story building.	NA	Approved 6-0	
14-V10 2nd floor addition 295 6th Street North	Consider a Variance request from Section 56-54(a)(1) to allow mechanical equipment to encroach into a required front yard and from Section 56-54(a)(2)(d) to allow a second story addition to encroach into a required side yard for the property located at 295 6th Street North.	NA	Denied 5-1	



# CITY OF NAPLES POLICE DEPARTMENT

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MEMORANDUM NO.: 14-039

DATE: December 12, 2014  
TO: A. William Moss, City Manager  
FROM: Tom Weschler, Chief of Police  
SUBJECT: Annual Report / FY 2013-14

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## **Mission:**

To 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 responsible for safeguarding the lives of individuals and their property, reducing criminal victimization, and the fear of crime, while enhancing public safety and the overall quality of life in the community.

The department is led by the chief of police who establishes the goals for the organization, provides vision, and direction, as well as managing and overseeing all essential functions. The Police Department is divided into two bureaus, each of which is under the command of a captain.

The Operations Bureau is comprised of two divisions. The Patrol Division provides uniformed police services, responds to calls for service, conducts officer-initiated investigations, maintains public order, engages in crime reduction strategies and conducts traffic enforcement. The Criminal Investigations Division is responsible for conducting detailed follow-up investigations, collecting evidence, identifying crime trends, and suspects in criminal cases, which enhances clearance rates and convictions. There are several specialty units within the Operations Bureau, which include the Community Policing Unit, the Crime Suppression Team, Marine Patrol, Traffic Safety, and the School Crossing Guards.

The Administrative Services Bureau is responsible for managing the department's budget and fiscal matters, the recruitment, hiring, and training of personnel, conducting internal investigations, processing records, maintaining the police facility, meeting law enforcement accreditation standards, as well as receiving and dispatching all calls for police and fire services.





# CITY OF NAPLES POLICE DEPARTMENT

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## Uniform Crime Reports (UCR)

The objective of the Uniform Crime Reporting program is to produce reliable crime statistics for law enforcement administration, operation, and management. This information is used to measure the fluctuations in the type and volume of crime, based on the eight most serious common law offenses. Careful analysis of the data is done monthly throughout the year, with concentrated reviews of semi-annual and annual results. As part of these reviews, operational strategies are evaluated and updated target specific plans are implemented as a response to emerging crime trends. The overall part 1 crime rate for fiscal year 2013-14 increased 9.93%, when compared to the fiscal year 2012-13. The 9.93 % increase in part 1 crimes over the last year was primarily due to an increase in reported larcenies and burglaries. Operational initiatives have been put into place to suppress criminal activity, identify perpetrators, and educate the public on securing their property.

UNIFORM CRIME REPORT COMPARISON			
OCTOBER 2012-SEPTEMBER 2013 / OCTOBER 2013-SEPTEMBER 2014			
Crime Type	FY 2012-13	FY 2013-14	% Change
Homicide	0	0	N/A
Sex Offense	2	3	50%
Robbery	4	11	175%
Agg. Assault	19	14	-26.32%
Burglary	82	104	26.83%
Larceny	417	436	4.55%
Auto Theft	10	16	60%
Arson	0	0	N/A
Total Part 1 Crimes	534	587	9.93%
Clearance Rate	33.5%	32%	-1.5%



# CITY OF NAPLES POLICE DEPARTMENT

Annual Comparative Measures							
	1 <sup>st</sup> Quarter FY 2013-14	2 <sup>nd</sup> Quarter FY 2013-14	3 <sup>rd</sup> Quarter FY 2013-14	4 <sup>th</sup> Quarter FY 2013-14	Totals FY 2013-14	Totals FY 2012-13	% Change from FY 2012-13 to FY 2013-14
Total Police Incidents Handled	16,210	16,230	16,870	16,658	65,968	68,988	-4.38%
Directed Patrols	6,070	5,723	5,869	6,131	23,793	25,812	-7.82%
Traffic Stops	3,351	3,363	2,961	3,000	12,675	14,067	-9.90%
Traffic Warnings Issued	1,704	1,547	1,327	1,375	5,953	5,636	5.62%
Traffic Citations Issued	1,376	1,584	1,384	1,147	5,491	6,761	-18.78%
Parking Citations issued	2,862	3,492	3,464	2,942	12,760	12,778	-0.14%
Marine Vessel Stops	61	170	230	265	726	407	78.38%
Marine Warnings Issued	55	124	195	260	634	210	202%
Marine Vessel Inspections	Not tracked	122	204	199	525	Not Tracked	N/A
Marine Citations Issued	5	30	25	23	83	137	-39.42%
Arrests Made	182	164	192	137	675	704	-4.12%
Incoming Phone Calls Answered (911 and non-emergency)	14,489	17,669	16,394	15,269	63,821	66,793	-4.45%
Average Priority Call Response time	4.9 minutes	4.98 minutes	4.9 minutes	5.03 minutes	4.95 minutes	4.92 minutes	0.61%
Percentage of 911 Calls answered within 10 seconds	98.44%	97.84%	97.81%	97.45%	97.89%	97.77%	0.12%
Average time from receipt of 911 to Dispatch of priority 1 call	37 seconds	38 seconds	38 seconds	40 seconds	38.25 seconds	36.25 seconds	5.52%
Law enforcement training hours provided per an officer	16 hours	30 hours	36 hours	16 hours	98 hours	108 hours	-9.26%



# CITY OF NAPLES POLICE DEPARTMENT

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## FY 2013-14 Accomplishments

- COP held Celebrate Safer Communities event at Fleischmann Park.
- COP promoted a safe and happy trick or treat night on Halloween.
- COP continued enforcement of landscape vehicles parked against the flow of traffic and construction parking and City parking.
- The Traffic Unit conducted enhanced patrol during the Beach Re-nourishment process.
- Marine Patrol assisted City of Naples Natural Resources in mapping possible artificial reef locations off shore.
- Appointed officer participated with the Naples Velo bicycle riders on Wednesday mornings to assist with bicyclists Rules of the Road and motorist complying with the Three Foot Rule.
- The Traffic Unit assisted the United States Secret Service in the escort of Vice President Joe Biden while on vacation in Naples.
- Beach Patrol was re-assigned to the Police Department under the supervision of Sgt. Sheridan.
- The Traffic and Marine Unit assisted in the Accreditation Static Display.
- CID purchased and implemented technical equipment to maximize investigative productivity within the Criminal Investigations Division through the Capital Improvement Project.
- Police Operations participated and instructed in the 2014 Citizen's Police Academy.
- Developed and implemented a Home Invasion Robbery Task Force reassigning officers to combat and deter an increasing trend of robberies in the City of Naples and Collier County area, the implementation of which led to the identification and apprehension of suspects linking the suspects to additional home invasion robberies in Orange County, Florida, and Texas.
- COP officers taught DARE at three schools within the City and held graduation for each class.
- COP distributed alcohol ordinances flyers to businesses along 5<sup>th</sup> Ave S in preparation for the St. Patty's Day parade.
- The Motor Unit escorted the Naples St. Patrick's Day Parade and COP officers participated in the parade looking for alcohol violations.
- Partnered with Drug Free Collier for community events Operation Medicine Cabinet events involving the safe disposal of prescription controlled substances.
- Began and completed the installation of replacement flooring for the Patrol Operations Division as part of the Capital Improvement Project.



## CITY OF NAPLES POLICE DEPARTMENT

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- Community Policing Officers participated in the 2014 Naples Police and Fire Youth Academy.
- Continued with participation in the Home Invasion Robbery Task.
- Worked with 5<sup>th</sup> Ave S businesses regarding a FPL scam directly targeting the business district. Supplied information regarding known scam activities, and tips on preventing loss of revenue.
- Purchased new surveillance equipment from funds received through the 2014 FDLE Edward Byrne Memorial Justice Assistance Grant.
- Began participation in the State Attorney's Office's electronic document exchange program.
- Completed the new high visibility "Coast Guard" striping of both Marine vessels.
- The Marine and Beach Patrol units assisted City Natural Resources with the Annual Pier Cleanup.
- Implemented Brazos, a new system which integrated the process of citations, warnings, tow, NTA, Crash reports for officers and records management.
- The Naples SWAT team participated in CCSO Regional Competition placing 5<sup>th</sup> overall.
- Completed the installation of replacement furniture for the Patrol Operations Division, as a part of the Capital Improvement Project.
- Re-established the Awards Committee Program, appointed a new Head of the Committee and many officers were recognized for their service.
- Established and implemented the Police Chaplaincy Program.





# **CITY OF NAPLES POLICE DEPARTMENT**

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## **Capital Improvement Project Summary**

**FY 2013-14**

<b>Capital Improvement Project Description</b>	<b>Start Date</b>	<b>Status</b>
<b>Portable Radio Replacement</b>	Mar. 2014	<b>Completed</b>
<b>Marked Patrol Car Replacement</b>	Oct. 2013	<b>Completed</b>
<b>Unmarked Vehicle Replacement</b>	Jan. 2014	<b>Completed</b>
<b>Taser Replacement</b>	Oct. 2013	<b>Completed</b>
<b>Patrol Ops Furniture Replacement</b>	Mar. 2014	<b>Completed</b>
<b>Criminal Investigation Vehicle</b>	Jan. 2014	<b>Completed</b>
<b>Crime Scene Lab Equipment</b>	Feb. 2014	<b>Completed</b>
<b>Criminal Investigation Technology</b>	Oct. 2013	<b>Completed</b>
<b>Police In-car Camera Systems</b>	Oct. 2013	<b>Completed</b>



# CITY OF NAPLES POLICE DEPARTMENT

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## Department Goals and Objectives

**As part of Vision Goal 3 (Maintain an extraordinary quality of life for residents) reduce criminal victimization and Part 1 crimes through the development of planned responses to emerging crime trends.**

- Monitor the occurrence of Part 1 Crimes.
- Prepare targeted area response plans utilizing citizen tips, identifying crime trends, utilizing predictive policing strategies, and criminal intelligence data.
- Coordinated response through the use of Community Police Officers, Crime Suppression Team, Traffic Enforcement Officers and Patrol Officers.
- Enhance education efforts to assist citizens in identifying suspicious behavior, and reporting it to the police, as well as providing them information on how to safeguard their personal property.
- Increase citizen participation by attending community meetings.
- Continuous assessment of tactics and results.

**As part of Vision Goal 5 (Maintain and enhance governance capacity for public service and leadership) create and deliver internal police training initiatives that prepare officers to reduce crime, deliver services in a professional and ethical manner and enhance safety practices.**

- Meet all state mandatory training requirements for human diversity, emergency driving, firearms, ethical behavior, investigative techniques, and community policing.
- Review and update all general orders, policies and procedures in accordance with law enforcement accreditation standards.

**As part of Vision Goal 3 (Maintain an extraordinary quality of life for residents) maintain safe thoroughfares for vehicles, cyclists and pedestrians.**

- Identify locations with high instances of motor vehicle crashes and pedestrian accidents.
- Conduct targeted traffic enforcement in high incident locations.
- Monitor and control traffic in school zones.



# CITY OF NAPLES POLICE DEPARTMENT

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## Department Goals and Objectives

**As part of Vision Goal 3 (Maintain an extraordinary quality of life for residents) ensure effective response to high priority calls for service**

- Monitor percentage of code three calls with a response time under 5 minutes.
- Monitor percentage of incoming calls received and dispatched under 50 seconds.

**As part of Vision Goal 3 (Maintain an extraordinary quality of life for residents) maintain a case clearance rate for UCR Part 1 Crimes that meets or exceeds the average for law enforcement agencies in Collier County.**

- Track the number of criminal cases assigned to Criminal Investigations for follow-up.
- Track the number of cases presented and accepted for prosecution by the State Attorney's Office. Review reasons for non-acceptance.
- Track the number of Part 1 Crimes cleared.
- Ensure officers and detectives receive relevant training to enhance investigative knowledge, skills and abilities.



# Memo

## Streets & Stormwater

Streets & Traffic • Stormwater • Natural Resources

**TO:** A. William Moss, City Manager  
**FROM:** Gregg Strakaluse, Streets & Stormwater Director  
**DATE:** December 12, 2014  
**SUBJECT:** 2014 Annual Report

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**STREETS AND STORMWATER PROJECTS**  
**DATE RANGE: 10/1/2013 through 09/30/2014**

### STREETS DIVISION

#### 2014 ROAD RESURFACING

During this reporting period, the City resurfaced 8.08 lane miles of roadways at a cost of \$478,265.16.

Major Pavement Resurfacing		
ROADS RESURFACED	FROM	TO
4 <sup>th</sup> Ave N	3 <sup>rd</sup> St N	6 <sup>th</sup> St N
5 <sup>th</sup> Ave N	US41	Palm Cir E
2 <sup>nd</sup> Ave N	GSBN	6 <sup>th</sup> St N
8 <sup>th</sup> St N	4 <sup>th</sup> Ave N	7 <sup>th</sup> Ave N
9 <sup>th</sup> Ave S	Gulf Shore Blvd S	3 <sup>rd</sup> St S
Broad Ave S	3 <sup>rd</sup> St S	6 <sup>th</sup> St S
7 <sup>th</sup> Ave N	US41	Goodlette-Frank
14 <sup>th</sup> Ave N	US41	12 <sup>th</sup> St N
Oleander Dr.	Gulf Shore Blvd N	Yucca Rd
Yucca Rd	Gulf Shore Blvd N	Crayton Rd
14 <sup>th</sup> St N	28 <sup>th</sup> Ave N	Creech Rd
Starboard Dr.	Binnacle Dr	Regatta Rd

#### Special Paving Notes

1. As part of the resurfacing projects, the Streets Division repaired approximately 400 feet of severely damaged curbing and resurfaced 165 feet of 6 foot wide asphalt pathways.
2. The pavement resurfacing priorities have purposely avoided areas that the Utilities Department is studying for reclaimed water expansion and water main upgrades for fire flow protection.
3. Streets & Stormwater worked collaboratively with the Utilities Department on the Royal Harbor Water Main Upgrades project to avoid trenching roads that were paved recently.

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9<sup>th</sup> Avenue South – Resurfacing Pot Holed Roadways



2<sup>nd</sup> Avenue North – Resurfacing along with leveling coat to correct wheel rutting and add structural strength to the roadway



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8<sup>th</sup> Street North – Resurfacing of cracked/rough pavement and removal of curbed bulb outs to allow installation of Sharrows



14<sup>th</sup> Avenue North – Resurfacing roadways impacted by Stormwater Projects along with installation of Sharrows



## BEACH END RESURFACING & RESTRIPIING

During this reporting period, staff resurfaced and restriped the roadway and parking spaces at six beach ends at a cost of \$79,943.26. To correct drainage problems, three of the beach ends required survey, design of new pavement elevations and construction layout for the contractor, which was all handled by in-house staff. The beach ends include:

- 6<sup>th</sup> Avenue North – Roadway only. Parking areas paved in 2010 as part of SFND.
- 3<sup>rd</sup> Avenue North
- 2<sup>nd</sup> Avenue North
- 1<sup>st</sup> Avenue North
- 11<sup>th</sup> Avenue South
- 13<sup>th</sup> Avenue South

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2<sup>nd</sup> Avenue North Beach End

## ALLEY RESURFACING & MAINTENANCE

During this reporting period, staff resurfaced eleven alleys at a cost of \$80,630.27. 85% of the funding was utilized in high volume alleys in the commercial and multi-family areas. The alleys include:

- Connecting Yucca and Oleander, east of GSBN
- Connecting GSBN and 3<sup>rd</sup> Street N between 2<sup>nd</sup> Avenue N and 3<sup>rd</sup> Avenue N
- Connecting 3<sup>rd</sup> Street S and 4<sup>th</sup> Street S between Broad Avenue and 11<sup>th</sup> Avenue S
- Connecting 4<sup>th</sup> Street S and 5<sup>th</sup> Street S between Broad Avenue and 11<sup>th</sup> Avenue S
- Connecting 5<sup>th</sup> Street S and 6<sup>th</sup> Street S between Broad Avenue and 11<sup>th</sup> Avenue S
- Connecting 7<sup>th</sup> Street S and 8<sup>th</sup> Street S between 10<sup>th</sup> Avenue S and 11<sup>th</sup> Avenue S
- Connecting 8<sup>th</sup> Street S and 9<sup>th</sup> Street S between 10<sup>th</sup> Avenue S and 11<sup>th</sup> Avenue S
- Connecting 2<sup>nd</sup> Street S and 3<sup>rd</sup> Street S between 4<sup>th</sup> Avenue S and 5<sup>th</sup> Avenue S
- Connecting 3<sup>rd</sup> Street S and 4<sup>th</sup> Street S between 4<sup>th</sup> Avenue S and 5<sup>th</sup> Avenue S
- Connecting 4<sup>th</sup> Street S and 5<sup>th</sup> Street S between 4<sup>th</sup> Avenue S and 5<sup>th</sup> Avenue S
- Connecting 3<sup>rd</sup> Avenue S and 4<sup>th</sup> Avenue S between 8<sup>th</sup> Street S and 9<sup>th</sup> Street S

Connecting GSBN and 3<sup>rd</sup> Street N between 2<sup>nd</sup> Avenue N and 3<sup>rd</sup> Avenue N

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Connecting 3<sup>rd</sup> Avenue S and 4<sup>th</sup> Avenue S between 8<sup>th</sup> Street S and 9<sup>th</sup> Street S



Connecting 3<sup>rd</sup> Street S and 4<sup>th</sup> Street S between 4<sup>th</sup> Avenue S and 5<sup>th</sup> Avenue S



## SIDEWALK NEW CONSTRUCTION

During this reporting period, staff continued its efforts to install new sidewalks in accordance with the City's 2013 Bicycle & Pedestrian Master Plan Update.

Additionally, several other major safety improvements were completed including:

- 12<sup>th</sup> Avenue North Sidewalk
- Gulf Shore Blvd. North Sidewalk (Lowdermilk Park to Mooringline Drive Bridge – FDOT)
- 207 Broad Avenue (installed by private property owner)
- Gulf Shore Blvd. North & Horizon Way sidewalk to shared pathway transition
- Mandarin Road sidewalk missing links
- 5<sup>th</sup> Avenue S and 8<sup>th</sup> Street (intersection improvements & crosswalks)

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## 12<sup>th</sup> Avenue North Sidewalk



## Mandarin Drive Sidewalk

Streets & Traffic staff notified tenants of the Moorings Plaza that the sidewalk behind their businesses could no longer be used for parking. With the help of the Police Dept., compliance has been achieved and there is now a continuous sidewalk for pedestrians along Mandarin.



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## Gulf Shore Blvd North Sidewalk (Horizon Way)



## Gulf Shore Blvd North Sidewalk (Lowdermilk Park – Mooringline Drive Bridge) – FDOT & City collaboration



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## METROPOLITAN PLANNING ORGANIZATION (MPO)

Multiple staff members hold various voting and non-voting positions on several committees of the Collier County MPO including PAC (Pathways Advisory Committee), CMS/ITS (Congestion Management Systems/Intelligent Transportation Systems) and TAC (Technical Advisory Committee) and stays informed with the remainder of the committees including the CAC (Citizens Advisory Committee). The MPO is responsible for prioritizing projects for funding for a multitude of transportation related planning and construction projects. This year, the City was successful in reallocating funds that were slated for the Gordon Drive sidewalk project into a sidewalk project to improve access to City beaches.

FDOT FUNDED PROJECTS	FPID	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020
<b>Sidewalks</b>								
2nd Street S (6th Ave S - 11th Ave S)	4331861			\$ 51,602.00	\$ 100,000.00	\$ 217,324.00		
3rd Street North (Central Ave - 7th Ave N)	4331881			\$ 70,000.00	\$ 100,000.00	\$ 373,361.00		
Harbour Drive (Binnacle - Crayton)	4331851			\$ 50,000.00	\$ 100,000.00	\$ 246,879.00		
Gulf Shore Blvd N - Mooringline to Banyan	4298421	\$ 284,682.00						
Mooring Line Dr. (Bridge - US 41)	4331901		\$ 40,000.00	\$ 100,000.00	\$ 378,049.00			
St. Ann's School (Multiple Streets)	4331811			\$ 300,000.00	\$ 619,227.00			
Gulf Shore Blvd S (12th Ave S - Gordon Dr)	4308771	\$ 99,807.00	\$ 309,538.00					
City of Naples Beach Access (various streets)	4371851					\$ 379,975.00		
Gordon Drive (Kingstown - Cutlass)				DELETED FROM WORK PROGRAM				
<b>Other</b>								
LANDSCAPE US 41 (7th Ave N - Orchid)		\$ 487,021.00						
PED SAFETY & ART Gordon River Bridge Underpass	4308691	\$ 75,000.00	\$ 476,230.00					
INTERSECTIONS (Golden Gate Pkwy @ US41)		\$ 1,683,709.00						
TMC OPS Fund	4371041			\$ 30,000.00	\$ 30,000.00			
Naples Traffic Signal Reimbursement	4136271			\$ 63,840.00	\$ 65,756.00	\$ 67,728.00	\$ 69,760.00	\$ 71,853.00
Naples Downtown CRA Circulation and Mobility Study	4369731					\$ 250,000.00		
		\$ 2,630,219.00	\$ 825,768.00	\$ 665,442.00	\$ 1,393,032.00	\$ 1,535,267.00	\$ 69,760.00	\$ 71,853.00
Information above obtained from FDOT adopted work plan of 7/2014 and tentative work plan of 11/2014								
2013-14 projects are undergoing design phase or construction is completed.								

## SIDEWALK REPAIRS

Streets & Traffic staff continued its efforts to inspect and repair damaged sidewalks. 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 approximately \$50,000 worth of sidewalk repairs and approximately \$140,000 worth of sidewalk improvements. This work effort provides for better pedestrian safety and reduced liability from trip and fall incidents. Staff also repaired close to 1,000 linear feet of curbing unassociated with the asphalt resurfacing program.

### 5<sup>th</sup> Avenue South & 8<sup>th</sup> Street South – curb ramp repairs



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## PAVEMENT MARKINGS

Staff installed various pavement markings to increase bicycle and pedestrian safety and awareness including the green bike lanes that were provided at no cost to the City by FDOT. So far the green bike lane project has been a success with few initial complaints/concerns but the majority of calls regarding these have been compliments. Over 75,000 linear feet of pavement markings were installed or maintained during 2014.



Staff also installed additional sharrows following resurfacing of roads such as 8th Street North and 14th Avenue North.



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## STREET LIGHTING/SIGNAL REPAIRS & KNOCKDOWNS

During the reporting period, Streets & Traffic staff made a total of 563 streetlight repairs and 317 traffic signal repairs city-wide.

In 2014, staff responded to a slightly higher number of traffic streetlight and signal knockdowns. City Traffic technicians work diligently to make the situation safe and prepare for a more permanent repair.



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## GALLEON DRIVE, MOORING LINE DRIVE, PARK SHORE DRIVE & HARBOUR DRIVE BRIDGES

The Streets Department contracted with a pressure cleaning company to have the 4 City bridges and 2 Gordon River bridges pressure cleaned. The work involved cleaning both sides of both railings and the sidewalk (where applicable).



## SIGNALIZED INTERSECTIONS

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

- ✓ The Department continued testing new signal controllers provided for free by vendors. In 2013, "Peek" was tested in signal cabinet. In 2014, "Econolite and McCain" were tested at no charge at the same intersections. Collier County Traffic Operations is simultaneously testing the same controllers and is preparing an RFP to purchase new controllers.
- ✓ New battery back-ups were installed in all Signal control cabinets. These back-ups power intersections for several hours after FPL power is lost and provides staff with time to respond with a generator or a permanent repair.
- ✓ 22 new traffic monitoring cameras were installed to replace outdated cameras at various intersections.
- ✓ In the City's Traffic Operations Center, 24 out-dated monitor screens were replaced.

## Decorative Stop Sign Replacement Program

Working with Creative Sign Designs on a "pilot" decorative stop sign replacement program, the City replaced \$75,000 worth of stop signs (approximately 70 signs) at high traffic intersections throughout the Park Shore neighborhood and one high traffic intersection in each of the other City neighborhoods. In 2015, staff will expand the program to \$200,000 by filling in the Park Shore neighborhood signs and working south. 2016 locations are to be determined.

Staff also worked with a contractor to pressure wash, prime and paint dozens of wooden stop signs City-wide and replace several that were knocked down by traffic.

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## **STORMWATER DIVISION**

### **GSBN OPEN THROAT INLET CONVERSION**

In an effort to prevent roadway flooding due to debris/vegetation blockage, existing flush mounted inlet tops were converted to open throat inlet tops along GSBN from Doctor's Pass to Horizon Way Beach access. There are 24 inlets on this section of GSBN and 14 of the inlets were converted as part of the project. The remaining 10 fell either in or directly adjacent to driveways which prevented conversion to open throat.



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## ROADSIDE STORMWATER SWALES

During this reporting period, staff continued its efforts to restore stormwater road-side stormwater swales throughout the City. Staff restored approximately 11,786 feet of swales. 1,983 feet of swales were restored on Alamanda Drive, 1,988 feet on Rudder Road, 375 feet on 17th Avenue S., and 420 feet on Wedge Drive. While most of the swales mentioned above were reclaimed using outsourced contractors, staff continues to address isolated issues where water stands on the edge of the road due to overgrown grass.

## STORMWATER LAKES

### Aerators on Alligator Lake

City stormwater staff installed a 4-bubbler aeration system in Alligator Lake after receiving a consensus petition from neighboring residents not to use copper sulfate in the lake. This lake has experienced several fish kills over the past several years which are normally due to low oxygen in the water. Aerators help prevent fish kills by providing oxygen to the lake.



### Swan Lake

Stormwater staff continues to work with Swan Lake residents on algae control after installing aerators and floating islands in 2013. Unfortunately the program has not worked as it has in the past and the lake continues to struggle to naturally abate algae. Staff has tried numerous methods ranging from various product treatments to mechanical removal to discussing with landscapers in the area to try and limit nutrients getting into the lake.





## LAKE MANOR

Working with AMEC Consulting, an invitation to bid has been publicly advertised to dredge Lake Manor in the spring time. The detailed design plans include removing over 6,000 cubic yards of nutrient laden muck from the lake bottom and re-sloping the lake to a more natural shape and provide littoral plantings on the lake bank. Heavy exotic vegetation will be replaced with landscaping more conducive to water quality benefits. Construction is estimated to begin in March.



## CITYWIDE STORMWATER REPAIRS

Stormwater staff coordinated 249 outsourced utility repairs and 198 work orders were issued to stormwater staff.



Metal pipe replacement at 1550 Gulf Shore Blvd N



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## **STORMWATER PUMP STATION CONSTRUCTION PUBLIC WORKS PUMP STATION.**

The City entered into a contract with TLC, Diversified to construct the \$1.3 million stormwater pump improvements on Riverside Circle. This much needed project is nearing completion with start-up expected in January 2015.



## **PORT ROYAL PUMP STATION**

Quality Enterprises has been working on an approximately \$700,000 project to improve the pump station located on Lantern Lane in Port Royal. Upgrades include new pumps and piping, a new back-up generator, new control paneling and a security system.

## **STORMWATER SAMPLING & ANALYSIS**

A consultant firm named Cardno-Entrix has recently been selected to continue stormwater sampling but also look for any statistical trends on the water quality data that the City has collected over the last 5-10 years.

## **NPDES**

In 2014, the Stormwater Division began compiling two years' worth of data in preparation to submit its Year 4 bi-annual NPDES Report to the Florida Department of Environmental Protection which is due in May 2015. The report contains detailed information regarding each permit condition the City is required to meet to improve stormwater quality in order to be in compliance with the City's Municipal Separate Storm Sewer System (MS4) permit. Such

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efforts include public education, inspections, code violations, and best management practices. The report was deemed complete and accepted by the Department of Environmental Protection (DEP).

## **STREET SWEEPING**

During the reporting period, the Department swept 1,907 curb-miles of City streets and removed over 969 cubic yards 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.

## **PORT ROYAL DREDGING**

Quality Enterprises began work on the \$1.3 million dollar Port Royal Dredge project in February 2014. While the project was initially planned for completion, several factors contributed to an extended completion date, including the accretion of 1,500 cubic yards of additional sediment in the dredge area while the project awaited a US Army Corps permit, the inclusion of over 45 private dock dredges, one in excess of 600 cubic yards, mechanical failures, the slow pace of moving full barges to the dewatering site, and weather. The contractor, Quality Enterprises, has committed to completing this job and the planned completion date is February 2015.

## **BAKER PARK, BRIDGE & BOARDWALK DESIGN**

On June 11, 2014, City Council approved a \$467,000 Agreement with CDM Smith, Inc. to design, to the 30% level, a basic Baker Park, a pathway bridge crossing the Gordon River, and boardwalk connection to the existing pathway at the Naples Airport. The basic park design includes paving, grading and drainage design, utility design, extensive surveying, geotechnical work and environmental assessment. The basic park design allows for future design and construction of the numerous park features contained within the Conceptual Master Plan, better known as Alternative 'F'. On June 11<sup>th</sup>, City Council also approved an Agreement with Architectural Land Design at no cost and an Agreement with MHK Architecture at no cost. These two firms have been closely involved in this project since its inception and have continued to work closely with CDM, particularly as it relates to refining cost estimates for the park features identified in the Concept Master Plan. Furthermore, CDM has researched maintenance cost estimates for the park and many of the proposed features.

## **BEACH RENOURISHMENT ACTIVITIES**

During this reporting period, this Department (along with the Police Department, Code Enforcement Office, City Manager's Office and Mayor's Office) provided major support to Collier County in coordinating 155,000 cubic yard beach renourishment effort by way of truck haul operation. Approximately 80,000 cubic yards of sand was placed on beaches south of Doctor's Pass and another 75,000 cubic yards placed on Park Shore beaches. Over 7,500 truck loads of sand were delivered without incident.

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## BEACH OUTFALLS

Two beach outfalls had to be extended to accommodate the new sand profile as a result of the November 2014 renourishment activities. This work was delayed until the end of turtle nesting season.



## STORMWATER PERMIT REVIEW & INSPECTION

- **Residential/Commercial Plan Reviews = 711** (338 DW, 323 SWTR, 50 Misc) [Avg 2.8 per work day]
- **Residential/Commercial Construction Inspections = 747** (DW, SWTR & Site Final combined) [Avg 3.0 per work day]
- **Planning Reviews & Meetings = 44**
- Conducted 711 detailed Residential & Commercial Building plan reviews for R-O-W & SWTR compliance.
  - Identified several locations where the improvement of City stormwater facilities could be coordinated with residential construction projects and helped coordinate these activities to happen for mutual benefit.
  - Participated in multiple commercial project planning reviews with staff and developers to provide guidance on coordination of construction with existing City Right-of-Way and Stormwater ordinances.
- **Conducted over 747 field construction inspections.**
  - Identified several residential stormwater systems being improperly constructed and coordinated modifications to meet the code.
  - Identified several locations where City stormwater facilities could be potentially impacted by construction projects and coordinated with contractors to protect and/or repair City facilities.
  - Investigated multiple complaints from residents regarding improper construction site maintenance and activities impacting the City's right-of-way and stormwater system. Successfully had contractors address these issues.

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### **STORMWATER USER FEE CREDIT**

- **Stormwater Credit Program Renewals = 20**
- **Stormwater Credit Program New Applications = 5** *[Currently a total of 43 properties are actively receiving SWTR Credits]*

### **STORMWATER USER FEE – MULTIFAMILY IMPERVIOUS CONVERSION**

- **Conversion requests = 3 new requests to convert from multifamily units to impervious area were reviewed and processed.**

## **GRANTS**

During this reporting period, staff secured a \$325,000 grant from the South Florida Water Management District (Big Cypress Basin) to be applied to the Lake Manor Stormwater Improvements project which is expected to begin construction in spring 2015.

## **Natural Resources Division City of Naples**



## **2013-14 Annual Report**



## **Natural Resources Highlights for This Fiscal Year Include:**

- Continuing to work on the diversion of Golden Gate Canal waters into traditional flowways running north and south.
- Planning and permitting in conjunction with the construction of artificial reefs. Deployment is scheduled to occur in January 2015.
- Establishing a floating island in the marine waters of Moorings Bay in an effort to improve water quality.
- Collaborating in the creation of more rain gardens in the City.
- Beginning the scientifically defensible, statistical analysis of all of the water quality, trawling, and seagrass data obtained by staff in Naples Bay over the past several years.



**Stockpile of donated material used in creation of artificial reef ready for deployment in the Gulf of Mexico.**

## **Major FY 2013-14 Projects**

- Collier County, Marco Island, and the City of Naples have obtained all needed permits and contracted with a construction firm to deploy the materials for the construction of artificial reefs in the Gulf of Mexico. Funding for the project was obtained from BP grants totaling \$1.3 million. The reefs will provide a positive economic impact on the local economy and create environmental improvements by establishing habitat for marine life.
- Staff continues to work with Rookery Bay National Estuarine Research Reserve to determine how best to lower the amount of water entering Naples Bay through the Golden Gate Canal. This has involved an interagency approach at planning and modeling that will lead to management plans for diversion of this freshwater source negatively impacting the bay.
- Staff continues to work with the US Army Corps of Engineers on the permitting of a habitat island in Naples Bay. The island will result in the establishment of mangroves, seagrass, and oysters in the bay in an effort to mitigate for habitat losses incurred over the last 50 years.
- Staff continues to advocate for the creation of rain gardens throughout the City. In the last year, staff has assisted with the creation of rain gardens at Naples High School, Lake Park Elementary School, and the Naples Preserve.
- The Natural Resources Division makes over 20 presentations a year to service organizations, homeowner associations, and other groups. We provide information in the form of brochures to the public on subjects that include wetlands, sea turtles, mangroves, and rain gardens; and we respond to daily inquiries on the condition of the various plants, animals, lands, and waters that make up our environment. We will continue to maintain our excellent relationships in the region with federal, state, and local agencies, providing a bond and liaison with them for the City.
- Staff organized an underwater cleanup of the Naples fishing pier that involved some 30 volunteer divers removing accumulated debris caught throughout the structure.



**Some of the debris removed from under the Fishing Pier during the June cleanup.**

### **Vision Goal: Restoration, Sustainability, Green Space.**

For the last 10 years, the City of Naples Natural Resources Division has worked towards the City's vision of making Naples the green jewel of Southwest Florida. To achieve that goal, staff works at the local, regional and state level with both public and private entities.

### **Partnering**

Our closest partner is Rookery Bay National Estuarine Research Reserve, which manages 110,000 acres that begin at the City's southern boundary and stretch into the Ten Thousand Islands adjacent to Everglades National Park. With the Reserve's help, we have instituted the Landscape Certification and Project Greenscape programs, two efforts aimed at reducing the amount of nutrients entering our natural water bodies. Nutrients are a major pollutant impacting Naples Bay and most waters in Southwest Florida. We also continue to trawl both Naples Bay and Moorings Bay using Rookery Bay's "mullet skiff," a boat capable of dragging a net through the water to capture aquatic organisms. Over a period of several years, we have amassed scientific data on the species living in both bays, and in the next year, we will be analyzing not only the data from these trawling efforts, but also the results of our nine years of water quality sampling in Naples Bay.

In partnership with Collier County and the City of Marco Island, we are building artificial reefs in the Gulf of Mexico to increase and enhance opportunities for people to fish and



SCUBA dive without having to leave the County. The City is creating 10 500-ton reefs 10 miles and 17 miles off Gordon Pass.

Staff are first responders for the Marine Mammal Stranding Network and assist the Florida Fish and Wildlife Conservation Commission with manatee rescues.



**Stranded manatee “rescued” by staff.**

## **Naples Bay**

The Golden Gate Canal is the biggest impediment to the health of Naples Bay, dumping 160 million gallons of freshwater per day into what should be a salty ecosystem. A group of local resource agencies is seeking to find remedies to that problem as part of a three-year study to determine the feasibility of diverting water from the Golden Gate Canal into original watersheds and sloughs that existed prior to construction of the canal.

We continue to work on construction of a habitat island to address the loss of mangroves, oysters, and seagrasses in Naples Bay and, following the success of creating small-scale oyster reefs, we are planning the first large artificial reef in the bay.

## **Green Business Program**

For two years, staff has implemented a Green Business program. Over 30 businesses have been certified by the City as meeting our standards of energy conservation, recycling, waste management, and water use.

## **Advisory Responsibilities**

Other work includes staffing the Collier County Coastal Advisory Committee on behalf of the City, the Florida SeaGrant Collier County Advisory Board, the Southwest Florida Land Preservation Trust, the Moorings Bay Citizens Advisory Committee, the East Naples Bay Advisory Committee, the Water Symposium, FGCU's Everglades Wetland Research Park Advisory Board, and the State of Florida's Environmental Regulation Commission.



**Staff hosting a delegation from Saudi Arabia interested in sustainable development and mangrove protection.**



# Memo *Technology Services Department*

*Networking • Applications • Help Desk • GIS • TV Production*

**TO:** A. William Moss, City Manager  
**FROM:** Mark Jackson, Technology Services Director  
**DATE:** December 12, 2014  
**SUBJECT:** 2014 Annual Report

The Technology Services Department's projects, goals and objectives for the 2013-2014 Fiscal Year were once again 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**

- Worked with staff to finalize deployment of Tyler Munis Solution.
- Developed over 30 custom reports for Finance, Utilities Department, Building Department, and the Planning Department using Microsoft SSRS. (SQL Server Reporting Services)
- Worked with the Police Department implementing Brazos Ticket Writing Solution that is cloud based.
- In addition, Application Services helped Network Services with the 6,664 help desk tickets.

## **GIS Division Goals and Objectives**

- Maintain and add individual datasets and interactive maps to the GIS portal (internal and external).
- Updated the utilities online mapping to include access to GIS utility assets via smart phones and tablets.
- Continued development of ArcGIS Online for Organizations account and organizational structure in this cloud based GIS environment.
- Ongoing database prep work for disaster recovery software implementation using ARM360.
- Continued enhanced flex based applications to expand the functionality.

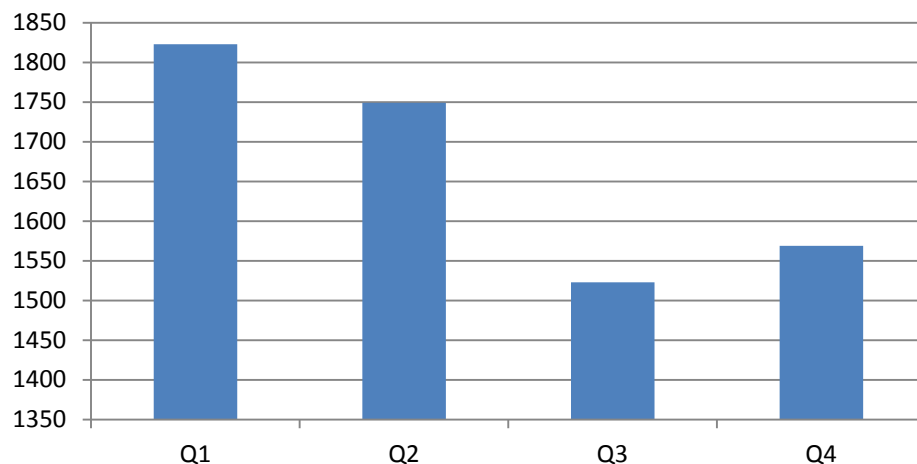
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- Coordinated with the City Clerk's office, Utilities Department, and contracted Stantec to generate digital plats and easements for the Port Royal, Aqualane Shores, and Royal Harbor geographical areas.
- Expanded the City GIS database GIS temporal dataset thus allowing users to switch between time periods when viewing a dataset.
- Provided support and training on Mobile GIS devices and applications.
- Incorporate all mobile GIS data collection devices into the GIS department to streamline management and use of devices.
- Upgraded all servers to 10.2 ArcGIS.
- Development and deployment of AVL. (Automatic Vehicle Location)
- Worked with staff to finalize deployment of Tyler Munis Solution.

### **Network Services Division Goals and Objectives**

- Technology Services logged 6,664 help desk tickets using SpiceWorks a free IT management support tool.

### **Help Desk Requests**



- Continued to update portions of the City's network infrastructure, upgrading speed of the network as well as reliability.
- Enhanced the multi-node Hyper-V virtualization of both City data centers that will deliver more uptime.
- Worked with staff to finalize deployment of Tyler Munis Solution.

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# Memo

## Utilities Department

Utilities • Solid Waste • Equipment Services

**TO:** A. William Moss, City Manager

**FROM:** Bob Middleton, Utilities Director

**DATE:** December 9, 2014

**SUBJECT:** 2014 Annual Report

The following is a list of accomplishments and projects that were completed during Fiscal Year 2014 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 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.
  - ASR Well 3 – The construction of ASR Well 3 and associated monitoring well was completed in FY 2014. This project encompassed all necessary electrical instrumentation, including interfacing with the existing SCADA system, in addition to all necessary yard piping required for operational activities.
  - Cycle Testing - Cycle testing, per FDEP's approval, for ASR Well 1, 2, and 3 was ongoing during FY 2014. 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. ASR Well 2 has been modified by extending the casing an additional 80 feet to test recovery in a lower storage zone. Since this modification, chloride levels out of the well have reduced. Staff will continue to evaluate this modification and will make a recommendation to City Council to make the modification permanent.
2. Reclaimed Water Distribution System Expansion – City Council awarded a contract to Danella Utility Construction, Inc. to construct Option T-7 of the Reclaimed Water Distribution System Expansion on June 5, 2013 and a notice to proceed was issued on August 5, 2013. Construction was completed in July 2014.

City Council awarded contracts to Kyle Construction and Andrews Site Work to construct Options T-2 and T-8 of the Reclaimed Water Distribution System Expansion on April 16, 2014. Option T-2 provided service to Gulf Shore Blvd. N. from Park Drive to Seagate Drive (3,970' of 8" PVC C900 Pipe & 1,800' of 6" HDPE Pipe) and was completed October 2014. Option T-8 provided distribution main loop from 2<sup>nd</sup> Ave N. &

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10<sup>th</sup> St. N. to Central Ave. & 4<sup>th</sup> St. N. (3,520' of 16" HDPE DR9 Pipe) and was completed in September 2014.

3. Royal Harbor Watermain Replacement Project - In December 2012, a fire flow hydraulic analysis was completed to evaluate fire flow for the water distribution system within the City limits. The study determined that Royal Harbor contains significant areas with fire flow below 1,000 GPM. To increase the fire flows to minimum standards, the 6-inch water mains are required to be replaced with 8-inch water mains. Staff identified the need to replace approximately 30,000 linear feet of water main within the Royal Harbor area in order to meet current and projected fire flow requirements. Pursuant to City Council direction, a budget amount of \$5 million has been allocated over three years in order to replace these water mains.

On May 21, 2014, City Council awarded a contract to DN Higgins in order to complete phase 1 of this project. Phase 1 includes water main replacements, service line replacements and installation of additional fire hydrants along on Sandpiper Street, Sheepshead Drive, Snook Drive, Tarpon Road, and Kingfish Road.

The new water mains on Sandpiper and Sheepshead (2,352' of 8" PVC C900 Pipe & 380' of 4" PVC C900 Pipe) along with new Fire Hydrants, individual services, and restoration activities were completed September 2014.

The new water main on Snook Drive (2,614' of 8" PVC C900 Pipe & 570' of 4" PVC C900 Pipe) and Fire Hydrants were installed and tested by September 2014. The new water services and restoration to be completed in October 2014.

In conjunction with the water main construction on Snook Drive, the contractor replaced the deteriorated force main from the wastewater pump station to the discharge manhole (1,065') with a new 4" PVC C900 pipe.

## **WATER PRODUCTION**

1. Water Plant Statistics for FY 2014
  - a. Raw Water Treated – 5,264.88 MG (million gallons); 14.424 MGD
  - b. Treated Water to Customers – 5,210.82 MG (million gallons); 14.276 MGD
  - c. 41 documented Customer Complaints resolved
  - d. Plant operated with one, non-acute Maximum Contaminant Limit (MCL) violation
  - e. Issued Annual Consumer Confidence Report (CCR)
  - f. All FDEP Monthly Operational Reports (MOR) and SFWMD Reports submitted as required
2. Walkway Railing Replacements - The walkway railings located on the perimeter of the filter deck at the Water Plant are badly corroded and do not meet current building codes. These railings are installed on passage ways that connect the filters and the three accelators located within the plant. The first phase of this project was completed in FY 2014 with the remaining sections scheduled for completion in FY 2015.

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3. Accelerator 4 Cleaning and Rehabilitation – During FY 2013, the interior surfaces of Accelerator 4 located at the Water Treatment Plant were washed and cleaned. Rehabilitation, including the removal of scale and painting of the accelerator, was completed in FY 2014.



4. Radiators for Plant Generators/HSP's – The Water Plant contains two 750 KW generators and two high service pumps (HSP's 8 and 12) that are powered by diesel motors that solely rely on an isolated cooling system that is supported by water pressure provided by the Water Plant. In the event there is no water available, the generators and motors will overheat and shut down as experienced during Hurricane Wilma. In order to insure reliability, the two water plant generators and two high service pump diesel motors will be equipped with radiators. During FY 2012, engineering services were contracted to assist staff with design, specifications, and a cost benefit analysis. These design efforts were completed in FY 2014 and funding has been allocated in FY 2015 for the installation of the radiators.



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5. Vacuum Press Replacement - The Water Plant contains two vacuum presses that were installed in 1978 and 1979. These units are responsible for dewatering lime sludge that is generated from the treatment process in order to reduce volume and weight so that it can be more economically transported off-site. Though replacement parts are becoming increasingly difficult to procure and many times require modification due to the age of the equipment, heavy corrosion to the drum and frame of each press are the driving factors for replacement of the units. During FY 2012, engineering services were contracted and executed in order to develop specifications for the proper selection of the replacement presses. Considering minor delays associated with the delivery of the equipment, the first press was installed at the latter part of FY 2013. The second press was installed and completed in FY 2014.



6. Delroyd Gearbox Rebuild - Each of the 3 softening units at the water plant are driven by a large gearbox that requires routine replacement of the internal gears, shafts, and bearings. Due to their constant use, each unit is rebuilt approximately every seven years or 60,000 hours in order to insure reliability and uninterrupted service. Currently, it is more cost effective to rebuild the gearboxes than purchase new. In FY 2014 one unit was rebuilt. The current rebuild cycle will be completed in FY 2015.
7. Thickener Tank Rehab - The thickener tank system was originally installed in 1979. This system transfers sludge from the accelators and backwash recovery to a "thickener tank" where gravity and the motion of a rake assembly concentrate the sludge to 30-40% solids. The thickened sludge is then pumped to the vacuum filter presses for final processing. The current system has met its useful life and is in need of replacement. Design and public bidding were completed in FY 2014. In addition, City Council awarded a construction contract on February 19, 2014. Due to delays with the manufacturing of equipment and delivery, construction has been programmed for completion by spring of 2015.



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8. High Service Pump Renovations – This project consisted of the upgrade of VFD's (Variable Frequency Drives) for three high service pumps including the addition of new check-valves. All renovations were completed with in-house resources. These improvements included enhancement to the software interface with the SCADA system which is now providing greater control and functionality regarding operation of the pumps.



9. Ammonia System Replacement – The project consisted of replacement of the ammonia feed system in operation at the Water Treatment Plant. Staff coordinated the purchase and utilized in-house resources to replace and test the existing system within the Plant. The new unit includes a digital pacing system to insure even and exact feed rates at all times.



## **WASTEWATER TREATMENT**

### **1. Wastewater Treatment Plant (WWTP) Statistics for FY 2014**

- Treated 2,072 MG (million gallons) of influent; or 5.68 MGD
- ASR recharge volume 957.95 MG; or 2.62 MGD
- Golden Gate Canal withdrawal 512.126 MG; or 1.40 MGD
- 1,700 MG (million gallons) was distributed as reclaimed water; or 4.65 MGD
- All regulatory reports submitted on time resulting in full permit compliance

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2. East Chlorine Contact Chamber Rehabilitation – As part of our FY 2014 Capital Improvement Program, the East chlorine contact chamber was rehabilitated using specialized sealant and painting products designed to withstand the harsh environment. The chamber was sandblasted, cracks filled, floor leveled to improve drainage, sump area created and finish coated. The rehabilitation will minimize maintenance and reduce chamber down time.



3. Lift Station Control Panel Replacement – Three on-site lift station panels including new motor controls were replaced at the WWTP. The replaced control panels had served their useful life and were beginning to fail. The panels were procured via City contract and installed by City employees from the WWTP and Utilities Maintenance divisions.



4. Dedicated Chlorine Feed Supply Line – Previous year operations identified certain problems with the facilities supply line for chlorine feed. The supply line is used for high

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level disinfection of the facilities reclaimed water. Over the past, supply line failures have occurred resulting in operational challenges with maintaining required disinfection. The improvement provides the facility with a completely dedicated supply line as well as critical redundancy. The improvement eliminates the past challenges while increasing reliability in meeting operational permit requirements. The project was completed by WWTP staff.



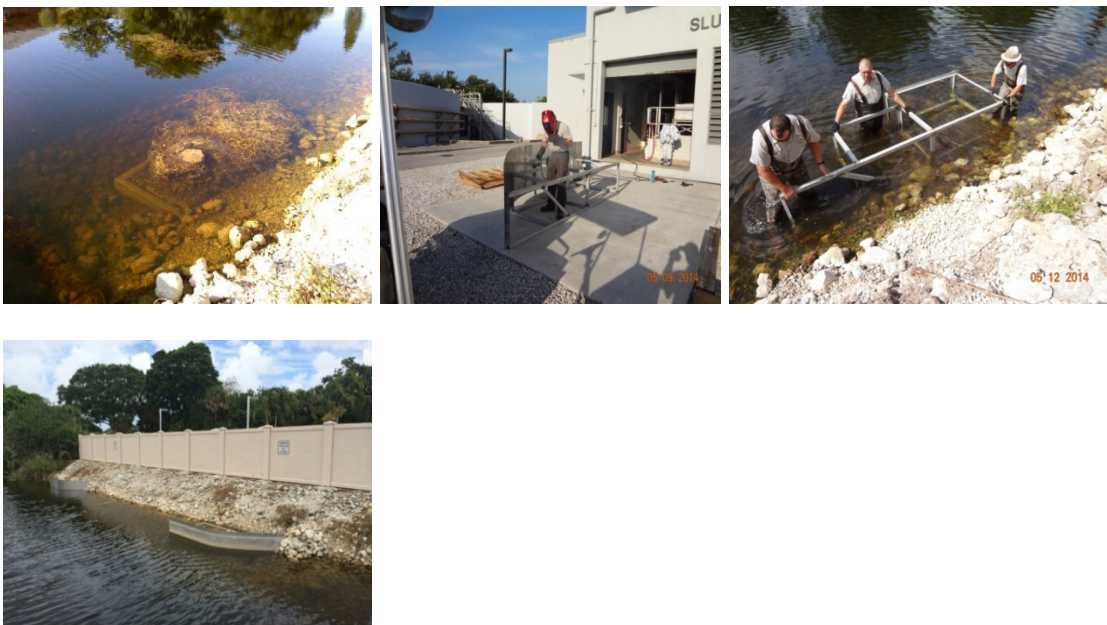
5. Chlorine Scrubber External Rehabilitation – As part of a scheduled maintenance plan, the WWTP's gas chlorine scrubber exterior was rehabilitated. The exterior was prepared and painted to provide for long-term protection for a critical safety component of the facility. The internal components were replaced last year so now there is a fully rehabilitated scrubber system.



6. Chlorine Cylinder Scale Replacement –The WWTP uses multiple 1-ton chlorine cylinders to supply chlorine for disinfection of reclaimed water. The cylinders are placed on weight scales to monitor chlorine used and plan for empty cylinder change out. The improvement project replaced the old trunnions and analog scales with new trunnions and digital/analog scales that are tied into our facility computer monitoring system. The improvement also included elevating the cylinders to ease access and changing of the cylinder mounted chlorine regulators which enhances safety considerations. We also took the opportunity to clean and paint the interior of the chlorine handling building.



7. GG Canal Pump Station Intake Weed Control – The WRF uses the G.G. canal to supplement the reclaimed water system. There have been numerous instances where algae in the canal has clogged the intake structures causing station shut downs. This project was designed to minimize the impact of the algae flowing down the canal and fouling our intakes. The project has resulted in a successful reduction in station shut downs and required maintenance. The project was designed, fabricated and installed by City WWTP staff.



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8. Generator Room Rehabilitation – The Wastewater Treatment Plant Generator room was in need of refurbishment. The project was primarily aesthetic in nature and fits in well with the ongoing updating of the facility's equipment and structures. The room was cleaned, prepared and painted by WWTP staff to provide a positive appearance and to improve functionality of the room.



9. Solids Holding Tank Cleaning - The WWTP has two solids holding tanks that are used to hold wastewater by-product (bio-solids) until they can be processed by our belt press system. After pressing the bio-solids, they are hauled to Lee County for use in a composting operation. Every few years, the tanks need to be cleaned and air diffusers replaced.



10. Utilities Central Laboratory- The City's Central Laboratory underwent major personnel changes this year resulting in the appointment of new Technical Managers, a new Quality Assurance Manager, and the hiring of a new Lab/Field Technician. Updates/enhancements were made to lab processes, lab equipment/space, standard operating procedures, and the quality assurance manual. Analysts passed their semiannual proficiency tests for both drinking water and wastewater. These tests are required to maintain NELAC (National Environmental Laboratory Accreditation Conference) certification and to demonstrate competency of the lab. Additionally, the Central Lab learned of their strengths and weaknesses during a 2-day audit by the Florida Department of Health which is a biennial requirement to maintain NELAC certification. Staff will implement a plan for continued improvements.

The Central Lab provided field sampling and analysis services for the Water Treatment Plant and the Wastewater Treatment Plant. The lab successfully completed a busy

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sampling schedule for the Public Water System Contaminant Monitoring program including Lead and Copper customer tap sampling which occurs on a 3-year cycle. Additionally, the Central lab completed UCMR (Unregulated Contaminant Monitoring Rule) sampling for the Public Water System which occurs on a 5-year cycle. Daily wastewater samples, over 3000 ASR samples processed, quarterly reuse water samples, and annual effluent samples were collected according to Wastewater Plant's permits.

Central Laboratory Services Performed during FY 2014:

Matrix	Test	Number
Drinking Water	Total coliforms/ <i>E. coli</i>	2,211
	Alkalinity	88
	Calcium	88
	Conductivity	88
Reclaimed Water	CBOD	376
	Fecal coliforms	374
	Total coliforms	192
	Total Suspended Solids	469
	Turbidity	351
	Conductivity	780
	Chloride	188

**UTILITIES MAINTENANCE**

1. Pump Station Panel Upgrades – Utilities Maintenance staff coordinated the repairs and installed replacement control/electrical panels at pump stations 1 (400 Goodlette Road), 14 (Crayton & Orchid), 29 (336 Mooringline Drive), 69 (870 Goodlette Road), 98 (480 Quail Forest Drive), 104 (524 Woodshire Lane), 105 (2233 Anchorage Lane), 109 (Seagate Drive), 114 (5037 Seashell), 116 (Coastland Mall) and 117 (550 North Road). 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 ten (10) panels were purchased during FY 2014. The installation of ten control panels is scheduled for FY 2015.

\*\*\*Pictures being provided are of LS 98\*\*\*



OLD



NEW

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2. Pump Station Submersible Pump Replacements – Utilities Maintenance staff replaced 25 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.
3. Sewer Pump Stations 17 Rehabilitation – In September 2014, Utilities staff completed the rehabilitation of Sewer Pump Station 6 located on Northwest corner of 10<sup>th</sup> Street South and 1<sup>st</sup> Avenue South. The project consisted of relocating the entire station to the southeast corner of the intersection due to limitations with the surrounding area. This project converted a “can” style pump station to an above ground system that enhances safety, maintenance, and operational efficiencies. This project also included the conversion of a manhole into wet well, construction of a new (additional) manhole, and the installation of new standpipes, check valves, rails, pumps, and pipe fittings. The control panel was also upgraded which included the installation of two Variable Frequency Drives for improved pumping efficiencies.



4. Sewer Pump Stations Relining Improvements – In August and September of 2014, Pump Station 1 located at 400 Goodlette Road, Pump Station 5 located at 350 10<sup>th</sup> Street North, Pump Station 50 located at 6<sup>th</sup> Avenue South & 11<sup>th</sup> Street South, Pump Station 53 located at 1500 Curlew, Pump Station 54 located at 1490 Osprey Avenue, Pump Station 55 located at 1480 Pelican Drive, Pump Station 63 located at Airport & Fairchild, Pump Station 64 located at Naples Airport - west parking lot, Pump Station 105 located at 2233 Anchorage Lane, Pump Station 110 located at Wildwood lane (Bears Paw), and Pump Station 111 located at 161 Bears Paw Lane were “relined.” These preventative maintenance projects are intended to reduce and eliminate infiltration to the sewer collections system.





BEFORE



AFTER

5. Odor Control System Installation at Pump Station 76 – Utilities Maintenance staff coordinated the installation of an Odor Control System at Pump Station 76 located at 4000 14<sup>th</sup> Street North. This station has been the focus of odor concerns due to the location and volume of wastewater that the station processes (master station). Staff subcontracted services during FY 2014 for the installation of an odor control system to reduce the odors being generated by the station.



6. Raw Water Well Electrical Upgrades – Utilities Maintenance staff executed the replacement of six (6) control/electrical panels in the Golden Gate well field – the locations included: well pump 406 - 2<sup>nd</sup> Ave NE, 407 - 4<sup>th</sup> Ave SE, 408 - 6<sup>th</sup> Ave SE, 409 - 8<sup>th</sup> Ave SE, 410 - 10<sup>th</sup> Ave SE, and 411 - 12<sup>th</sup> Ave SE. 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 six (6) panels were purchased during FY 2014. The installation of six control panels is scheduled for FY 2015.



BEFORE



AFTER

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7. Raw Water Well Head Upgrades - Utilities Maintenance staff replaced and upgraded six (6) well heads in the Golden Gate well field at the following locations: well pump 406 - 2<sup>nd</sup> NE Ave NE, 407 - 4<sup>th</sup> Ave SE, 408 - 6<sup>th</sup> Ave SE, 409 - 8<sup>th</sup> Ave SE, 410 - 10<sup>th</sup> Ave SE, and 411 - 12<sup>th</sup> Ave SE. This project serves as a preventative maintenance measure in order to insure continuous operations for the City's 54 well sites.



BEFORE



AFTER

8. Generator Platforms at Solana and East Naples Pump Stations - Utilities Maintenance staff has completed the installation of generator platforms at Solana and East Naples pump stations. These platforms were installed to assist in performing maintenance procedures while adhering to OSHA safety standards.



BEFORE



AFTER





BEFORE



AFTER

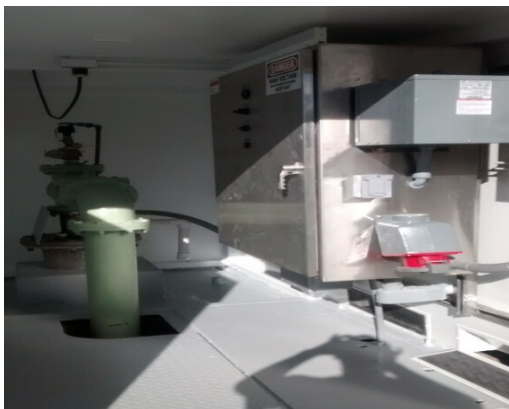
9. Golden Gate Well Building Sandblasting and Painting - Utilities maintenance staff coordinated the subcontracted services required for the sandblasting and painting of the buildings and floors for three (3) Golden Gate wells. Locations included: GG well 401 - 8<sup>th</sup> Ave NE, 402 - 6<sup>th</sup> Ave NE and 404 - 2<sup>nd</sup> Ave NE. This process is a preventative maintenance measure to insure the buildings' integrity and extend their useful life.



BEFORE



SANDBLASTING



FLOOR COMPLETED



BUILDING COMPLETED

10. Golden Gate Monitoring Well Abandonment and Upgrade - Utilities Maintenance staff coordinated the installation and upgrade of two (2) 4-inch diameter monitoring wells located at 18th Avenue SE, also upgraded four (4) 4-inch diameter monitoring wells located at 4th Avenue NE, 16th Avenue SE and 22nd Avenue NE, and abandoned

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eighteen (18) 4-inch diameter monitoring wells. These wells that were abandoned are located within the Golden Gate wellfield and required coordination and approval by the South Florida Water Management District.



Monitoring Well - BEFORE



Monitoring Well – AFTER (upgraded)

## **WASTEWATER COLLECTIONS**

1. 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 162 mg/l as an annual average for FY 2014.
  - Cleaned *estimated* 70,000 linear feet of sewer gravity main
  - Televised *estimated* 20,000 linear feet of sewer gravity main
  - Lined approximately 7,963 linear feet of sewer gravity main
  - Sealed 92 lateral connections (top hats)
2. Sewer Main & Lateral Blockages – Wastewater Collections crews cleared 26 obstructions within the sewer collections system.
3. Sewer Forcemains/Gravity Lines/Laterals/Reclaimed Main Line Repairs - Wastewater Collections crews conducted 61 repairs during FY 2014.
4. Sewer Clean-out Installations - Wastewater Collections crews installed and coordinated 48 clean-out installations in an effort to monitor and repair defective laterals.



5. Sectional Liner Installations - Wastewater Collections crews installed 7 sectional liners in order to internally repair damaged sewer mains and prevent infiltration into the sewer collections system.
6. Reclaimed Water Fire Hydrant Installations – Wastewater Collection crews, with the assistance of subcontracted services, installed 2 reclaimed water fire hydrants at 1450 4th Avenue North and 1098 3rd Avenue North. These hydrants are intended to provide additional resources for fire fighting activities and improve the ISO rating.



7. Reclaimed Water Meter Installs – During FY 2014, Wastewater Collection Crews installed eighty-one (81) meters on the reclaimed water system. These installs included both the installation of meters on previously installed service lines in addition to newly installed service lines.

## **WATER DISTRIBUTION**

### **1. Water Distribution Statistics for FY 2014**

- 371 Emergency repairs
- 516 After hours call outs
- 106 Small meter change outs
- 267 New meter installations
- 669 Electronic registers installed

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- 9 Fire hydrants installed
  - 19 Fire hydrants replaced
  - 22 Fire hydrants repaired
  - 33 Hydrant jumper meters installed
  - 1,724 Customer backflow assemblies tested
  - 34 large meters tested
2. Water System Improvements – Staff continually evaluates the distribution system to identify and prioritize areas that need replacement and/or upgrading. During FY 2014, the improvements to the following sections of the City's water system were designed, permitted, bid, and constructed:
- Pinewoods and Naples Bath & Tennis - Improvements consisted of the installation of approximately 165 LF of 8" PVC water main piping and 130 LF of 10" HDPE water main piping within the Pine Woods and Naples Bath & Tennis Center located off of Airport Road. This area was identified within the hydraulic model for water main looping in order to enhance flows and system pressures.
  - Mooring Line Drive Services - Improvements consisted of the installation of 26 service lines on an existing 8" water main, including the abandonment of the 2" water main that previously served the 26 services. Due to the location of the excavation activities regarding this project, staff also had 500 LF of 4" sewer forcemain replaced in conjunction with the potable water main improvements so that future construction/excavation activities would be reduced to a minimum for surrounding areas.
  - East Naples Fill Valve - Improvements consisted of the installation of 12" valve actuator at the East Naples Tank Site. The device allowed for the plant to remotely control filling and pumping operations simultaneously. Previously, staff was required to be on site and manually open/close valves within the ROW in order to execute such operations.
  - 1500 Gulf Shore Boulevard Water Main Replacement - Improvements consisted of the installation of approximately 220 LF of 6" PVC water main piping. These improvements were the result of an emergency relocation of the water main residing at 1500 Gulf Shore Boulevard South. Due to construction activities (piling driving) that was commencing on an adjacent lot, staff concurred that relocating an existing water main was required in order to avoid damage to the system. The water main that was replaced only contained approximately 6" of cover material and the main was in poor condition, which supported the necessary improvements.
  - 5<sup>th</sup> Avenue North Water Main Replacement - This project consisted of 670 LF of potable water main improvements along 5th Avenue North from 7th Street North to Palm Circle East. This is an area that was identified as needing improvements in Weston & Sampson's hydraulic model to reach the City's goal of 1,500 GPM of fire flow. An 8" water main was installed connecting to the 12" main at 7th Street North and to the 4" main at Palm Circle. Two fire hydrants were installed as part of this project.



- Little Harbor Interconnects – Improvements consisted of the installation of approximately 120 LF of 10" HDPE (installed via directional bore) water main piping in order to establish a loop to connect Little Harbour and Aqualane Shores to the Port Royal Pump Station. This loop installation was identified in Weston & Sampson's hydraulic model and is anticipated to increase flows to the Aqualane Shores area.
- Seagate Interconnects – Improvements consisted of the installation of approximately 70 LF of 10" HDPE (installed via directional bore) of water main piping in order to establish a loop between Seagate and Pirates. This loop extension was identified within Weston & Sampson's hydraulic model. Extension is intended to improve flows to the Pirates Bite area and provide an alternative supply main to the Seagate area.
- Gulf Shore Boulevard North 12" Water Main Replacement - Improvements consisted of the installation of approximately 2,825 LF of 12" PVC C900 water main piping along Gulf Shore Boulevard in conjunction with the reclaimed water system improvements being installed as part of Option T-7. The subject water main segment was recommended for replacement due to pipe failures in previous years. Six new fire hydrants were installed as part of this project.
- Bayview Drive Water Main Replacement - Improvements consisted of the installation of approximately 820 LF of 8" PVC water main piping that replaced an obsolete 2" galvanized water main that serviced Bayview Drive (off Bayshore). The project included reconnecting 16 service lines located on Bayview Drive. This project was initiated due to the County installing sidewalks and swales along the 2<sup>nd</sup> half of Bayview Drive. Two new fire hydrants were installed as part of this project.

## **SOLID WASTE**

### **1. Solid Waste Statistics for FY 2014**

- Semi-annual electronics recycling and secure document shredding events occurred. The following items were diverted from the Collier County Landfill as a result of these events:

	April 2012	November 2012	April 2013	November 2013	April 2014	<b>November 2014</b>
Secure Shredding	1.89	2.74	2.16	2.74	2.32	<b>8.36 tons</b>
Televisions	25	50	20	61	11	<b>45</b>
Telephones	34	40	25	25	58	<b>55</b>
VCR / DVD	30	40	22	40	19	<b>45</b>
Monitors	38	21	18	10	4	<b>20</b>
Computers	71	82	44	82	32	<b>42</b>
Printers	52	54	39	54	28	<b>40</b>
Miscellaneous	173	113	85	113	127	<b>196</b>
Total items	423	400	253	385	279	<b>443</b>

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- 118 dumpsters replaced
  - 32 commercial carts replaced
  - 65 multi-family carts replaced
  - 79 recycling carts exchanged
2. The following are the statistics for the amount of waste disposed of during FY 2014
- Residential – 3,890 Tons
  - Commercial – 12,540 Tons
  - Roll-off Containers – 7,842 Tons
  - Horticulture – 7,650 Tons (converted from yards)
  - Recycling – 4,277 Tons
3. Non-Residential recycling service provided by contracted providers reported they collected 1,350 tons of material.
4. Permanent Recycle Transfer Facility –The construction of the City of Naples Recycling Transfer Facility and Solid Waste Administrative Office was completed in May 2014. The Solid Waste Department relocated to the new facility shortly thereafter in order to be fully operational for the 2014/15 season.



## **EQUIPMENT SERVICES**

1. Equipment Services Statistics for FY 2014
- 2,701 work orders for maintenance services performed on fleet vehicles (671 pieces of equipment)
    - PESD: 484 work orders for maintenance services
    - Fire: 223 work orders for maintenance services

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- Solid Waste: 714 work orders for maintenance services
  - 102,234 gallons of diesel fuel supplied and billed
  - 149,003 gallons of gasoline supplied and billed
  - FY 2014 Fleet Availability = 97%
  - 39 new vehicles/equipment were outfitted and put into service
    - Lighting installations
    - Graphics
  - 81.89% of repairs completed within 1 day
  - 10.25% of repairs completed within 1-2 days
  - 7.86% of repairs took more than 2 days
  - Processed 26 vehicles/equipment for final disposition; via public auction - GovDeals
2. Tires – Equipment Services continued in-house responsibilities of light duty tire service during FY 2014.

FY 2014 Tire repairs:

- 53 light duty tire repairs
- 302 light duty tire replacements
- 22 heavy duty tire repairs
- 160 heavy duty tire replacements

During FY 2014, staff coordinated the replacement of large truck tires utilized on Solid Waste trucks and commercial vehicles with recapped tires resulting in an estimated cost savings of \$31,500. Staff replaced **140** tires with recapped tires. The unit savings per tire is approximately \$225 each.