



City of Naples

Fiscal Year 2017 – 2018

Annual Report



# Memo

*Office of the City Manager*

---

**TO:** Honorable Mayor and City Council  
**FROM:** Charles T. Chapman IV, City Manager  
**DATE:** December 27, 2018  
**SUBJECT:** Fiscal Year 2017 – 2018 Annual Report

---

The following activities were performed under the leadership of City Manager A. William “Bill” Moss. After 11 years of dedicated service to the City of Naples City Manager Moss retired on December 1, 2018.

I am pleased to present the Annual Report covering the 2018 fiscal year period October 1, 2017 to September 30, 2018, pursuant to the Naples City Charter, Section 3.3 (d).

The City’s guiding vision is found in the community vision plan adopted on June 13, 2007 and titled “Preserving Naples: A Vision Plan to Keep the Best of the Past While Building a Better Community for the Future”. The goals in the plan are incorporated into the City’s work plans and included in the annual budget. The vision plan contains 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, only specific projects are highlighted under the five major goals to avoid redundancy. Additional information beyond this executive summary may be found in the attached department reports.

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



## **EXECUTIVE SUMMARY**

### **HURRICANE IRMA**

On September 10, 2017, Hurricane Irma impacted Southwest Florida and the Naples area as a Category 3 hurricane. The City of Naples and its emergency management partners worked together to prepare for, respond to, and recover from this natural disaster. In true Naples form, the response and recovery exceeded expectations. Though Naples recovered quickly, and set an example for other communities faced with similar circumstances, the work consumed significant staff time and resources during the 2017-18 fiscal year. These efforts included responding to residents' concerns and questions, providing regular updates through email blasts, CodeRed, and the City website, ensuring the water and wastewater treatment plants were operational and functional, restoration of the potable water distribution system, providing and maintaining emergency power to the City's 123 sewer pump stations, clearing rights-of-way, managing debris removal, tree removal and stump grinding, repairing facilities, replacement of over 350 decorative metal stop signs and decorative speed limit signs on collector roads. In addition, staff identified improvements that may be taken to better prepare for, respond to, and recover from the next storm. The Hurricane Irma After Action Report was presented to City Council at the December 18, 2017 Workshop, was included as an appendix to the FY2017 annual report and is available upon request.

### **Finance and Administration**

The City's 2018-19 budget was adopted in September 2018, and all statutory requirements were met. The millage rate increased from 1.1500 to 1.1800 in FY 2018-19. The 2018-19 budget was adopted with no increase in employee levels. This budget represents a recovery year, the result of millions of dollars of damage to the City from Hurricane Irma. Most of the recovery expenses occurred during FY 2017-18 and staff has applied to FEMA to obtain reimbursement of the eligible costs. However, not all costs are eligible and not all costs are recoverable. The current estimate is that the city's unreimbursed expense will be between \$2.0 and \$2.5 million. In addition, the still unfunded cost to replace the city tree canopy is estimated to be between \$6 and \$10 million. FEMA and insurance reimbursement of eligible costs, expected to be \$6 to \$7 million, may take years. The budget was developed using a millage rate of 1.18 mills. The 0.03 mil increase is specifically to dedicate \$1.0 million to the restoration of the emergency reserve.

The Adopted Fiscal Year 2017-18 budget was \$148.51 million for all funds. With the exception of prior commitments or grants, any budget adjustments that increased the total budgeted expenditures of a fund, or transfer of money between funds, required approval by City Council. The approved budget changes totaled \$32.35 million, for a revised 2017-18 fiscal year budget of \$180.86 million.

The budgeted expenditures of the General Fund in FY2017-18 were \$40.03 million. Actual expenditures were \$37.67 million. The revised budget assumed \$37.2 million in revenue would be received. Actual revenue received was \$37.8. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March 2019 as part of the annual Comprehensive Annual Financial Report.

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

**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. These trees assist in protecting and enriching the environment; maintaining neighborhood character; enhancing the appearance of streets within the City; and, improving the appearance and urban design of commercial corridors, while protecting the residential character and charm of the City. For the 21st consecutive year, the City of Naples received the Tree City U.S.A. designation, and, for the 11th consecutive year, the City received a Tree City U.S.A. Growth Award.

The City of Naples urban forest consists of 17,841 managed hardwood trees and palms on streets, rights-of-way, parks and other public property within the City. This is a reduction of 1,929 trees from FY2017 as a result of damage from hurricane Irma. As a result of the losses, City Council determined it would be appropriate to conduct a comprehensive assessment of the City's forest plan in order to develop a holistic tree planting and care program. In September 2018, the City contracted Arbor Pro Inc. to inventory all trees and palms located on City property, including private trees planted on City rights-of-way, as well as to identify potential sites for planting additional trees. The project is expected to be completed in December 2018.

In addition, concerned with the amount of damage inflicted on the City's trees, trustees of The Blair Foundation donated \$500,000 and in collaboration with City staff established a matching gift tree challenge to help reforest the City. Under the program, the City has three years (through December 2021) to raise \$500,000 to receive matching funds. To date, the City has raised \$121,544.00. A robust fundraising campaign is planned for FY2019.

The City of Naples Parks contribute greatly to the distinctive character of the City. In fiscal year 2015, City Council provided direction to develop a Parks Master Plan. In January 2016, the consulting firm, Barth Associates presented draft recommendations to City Council for the Master Plan. The plan was reviewed by the Community Services Advisory Board (CSAB). Public meetings to ensure seasonal residents had an opportunity to participate were held from October 2016 and through February 2017. Since completing the public meetings, the CSAB began discussions for each park facility, affording residents another opportunity for public input. Public discussions for Cambier Park and Fleischmann Park were scheduled to be held in September and October. However, due to hurricane Irma, a meeting was rescheduled to January 9, 2018. The CSAB completed their recommendations in April 2018. Final recommendations will be presented to City Council in December with final adoption of the Plan expected in January 2019.

The Patty and Jay Baker Park project continues to progress. Construction began in FY2016-17 and continued in FY2017-18. In conjunction with the opening of the Blair Foundation Bridge, a Baker Park ground breaking ceremony took place in February. Southern and eastern portions of the Park are expected to be completed in March 2019 with the remainder of the Park completed by September 2019.

**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 critical as 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.

As part of the City's efforts to monitor environmental improvements, Cardno-Entrix continued the upland stormwater sampling program that includes gathering water quality data for approximately 20 lakes citywide. Natural Resources staff continued monthly sampling of Naples Bay/Gordon River and Moorings Bay. More information on water quality sampling is available on the Streets and Stormwater - Natural Resources water quality page of the City website ([www.naplesgov.com](http://www.naplesgov.com)).

Erickson Consulting Engineers (ECE) completed the 60% design of the Naples Beach Restoration and Water Quality Improvement Project. This plan includes constructing a pump station, water quality improvement features, and the consolidation of six beach outfall pipes at a cost of approximately \$10,000,000. This project will allow water to be pumped through a deep ocean outfall after pretreatment and into an area of the Gulf of Mexico that is less environmentally sensitive. A presentation to City Council is planned in the first half of FY2019.

The Aquifer Storage and Recovery (ASR) system at the Wastewater Treatment Plant provides underground storage for the excess effluent water from the Wastewater Treatment Plant and surface water from the Golden Gate Canal. Water stored in the ASR wells will be recovered to supplement the irrigation system during the dry season. In addition, the Reclaimed Water Distribution System Expansion project uses reclaimed treated effluent water and reclaimed stormwater for landscape irrigation to reduce the use of water from area aquifers. In April City Council adopted the 5-Year Reclaimed Water Expansion Plan of 2018 to continue to meet the objectives of the City's Integrated Water Resources Plan of providing a sustainable water supply source for a 20-year planning period.

The 5-Year Reclaimed Water Expansion Plan includes an option to supplement the reclaimed system with water from the City's potable water wellfield system. In May the City contracted with Agnoli, Barber and Brundage, Inc. for design and engineering services for the construction of a reclaimed water interconnect. The interconnect will connect the raw water transmission main to the transmission main that conveys surface water from the Golden Gate Canal to the Water Reclamation Facility on Riverside Circle. This interconnect will supplement the reclaimed water system with up to 3-million gallons per day during extended drought periods when the Golden Gate Canal is not available and when the ASR wells cannot provide stored water.

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

Phase 5 of the Reclaimed Water Distribution System Expansion, Option T-4, provides service along Banyan Boulevard west to Gulf Shore Boulevard N, Harbour Drive east of Crayton Road to US 41 and on Crayton Road between Harbour Drive and Park Shore Drive. This project was completed on October 17, 2017. The connection to the reclaimed water system is at 68%.

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

The Recreation Division of the Community Services Department provides a wide variety of recreational opportunities for residents of all ages, integrating social, cultural, recreational pursuits and interests. The Norris Center at Cambier Park remains known for the variety of cultural programs that are offered including on stage musical, comedic and dance performances. 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, technology and science. The Center continued a partnership with the United Arts Council utilizing the Art Gallery that provides monthly art exhibits during season. During the summer, the gallery is reserved by other local artists and summer camp participants.

The Norris Center is also used for theater productions by Gulfshore Playhouse. This past season, Gulfshore Playhouse welcomed approximately 16,071 patrons. This represents a decline from the previous year's attendance of 23,716 patrons (-32.2%) as the production company lost 2 full productions due to Hurricane Irma. The Norris Center suffered power loss and received water damage causing mold to develop. The center was closed for 4 months to allow for repairs and remediation. While repairs were being made to the community center, Gulfshore Playhouse was able to begin production in November 2018 as the auditorium, auditorium restrooms and lobby leading into the theatre did not sustain damage. Work on the community center was completed in January 2018 and opened to the public in January 2, 2018. Gulfshore Playhouse also conducted nine summer theater camps for students ranging from age 6-18.

Fleischmann Park provides multiple recreational opportunities and supports several athletic leagues for residents. The athletic areas of Fleischmann Park are filled with activities every evening with programs changing seasonally. Youth activities and leagues include, Naples Gators football, little league baseball and boy's and girl's lacrosse. Adult sports include co-ed softball, pickleball, volleyball leagues, martial arts, and several boot camps that use the park for fitness programs. The community center hosts numerous camps during school breaks, no school days and summer break and, an afterschool program delivered by a City contractor. Portions of the Johnny Nocera Edge Skatepark were renovated. There are over 500 members of the skatepark which is open 7 days a week. Times and days alternate for skaters and bikers to use the park.

The River Park Community and Aquatics Center is an active facility with a computer lab, fitness center, full kitchen, class and meeting rooms and a covered outdoor basketball court. The community center has become a popular venue for small family events, hosting over 130 rentals. The center has programs for youth and adults such as yoga, dance, art classes and cooking programs during season. During the summer months the building is the main site for the city's elementary and middle school camp. The playground is located across the street from the community center and gets plenty of use from the youth programs at the center. The River Park

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

Aquatics center is a 155,000-gallon community pool with six 25-yard lap lanes and zero-entry children's aquatic play area with slides and spray features. The Aquatic Center offers swimming and water safety classes, 2 camps, and 93 rentals over the course of the fiscal year. Included were lifeguard training, lifeguard and water safety instructor training, learn to swim classes, birthday parties and swim & snorkel camps. The Aquatics Center continues to serve as an important community asset. The facility is the home pool for the Naples High School swim team and after Hurricane Irma the River Park Aquatic Center provided use of the pool to Seacrest Country Day School, Golden Gate High School and Scuba Outfitters whose facilities were damaged. Additionally, the Aquatic Center continued collaborating with Safe and Healthy Children's Coalition with active participation in the coalition's swim central program. The swim central program provides preschool children with 5 important water safety skills to prevent drownings.

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, and the Edge "Johnny Nocera" Skate Park provides a venue for skateboard enthusiasts. The Naples Pier had 1,291,000 visitors during the 2018 fiscal year.

The Citizen Police Academy continued to be a popular offering, providing an opportunity for officers to interact with residents, introducing attendees 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. Graduates are encouraged to share their positive experience with others. The 7th Annual Citizen's Police Academy was held during the second quarter and concluded with 18 City residents graduating on March 21, 2018.

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 7% in FY 2017-18 when compared to FY 2016-17.

The City of Naples Fire-Rescue Department was established to provide professional fire and rescue services needed to secure, sustain and bolster the quality of life in Naples. Fire-Rescue

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



staff are responsive to residents' needs and provide rapid, compassionate and professional services essential to the health, safety, and well-being of our community. The Department's scope of responsibilities includes fire suppression, Advance Life Support (ALS), rescue operations, aircraft firefighting, marine search and rescue, hazardous materials response, environmental mitigation and technical rescue responses. The department also provides fire investigation support and fire prevention, community outreach programs and emergency management operations.

During this reporting period, Fire-Rescue staff organized a committee to oversee the ISO reclassification process. Working diligently with ISO / Verisk through the process, the team was able to improve the ISO Public Protection Classification rating for the City of Naples to an ISO Class 1. This classification is achieved by only 1% of fire professionals nationwide. The Fire-Rescue Department successfully deployed the high priority recommendations and second tier recommendations resulting from the Fire-Rescue Master Plan. These initiatives spanned fire-rescue services ranging from all operational capabilities to public relations and fire prevention.

Following City Council's award of contract for construction services of the Fire Station No. 1/Fire-Rescue Administration and Emergency Operations Center in December 2017, demolition was completed, and construction began in February 2018. Project completion will be in Fiscal Year 2019. In the interim, staff relocated from the original facility to quarters at the former vacant Solid Waste headquarters at the site of Baker Park. This structure will be demolished after staff relocates to the new facility.

Well-maintained streets are important to residents and visitors alike. The City's road maintenance program resurfaced 10 lane miles of roadways, reconstructed or resurfaced three alleys, repaired approximately 1,000 feet of severely depressed curbing, and upgraded eight curb ramps to comply with ADA requirements.

Improvements to the 3rd Avenue South corridor, was coordinated and funded through multiple funds including the Community Redevelopment Agency, Streets Fund, Utilities Fund, and Public Service Tax Fund. This project included reconstruction of the roadway on 3rd Avenue South between 9th Street South and 10th Street South, including a roundabout at the intersection of 3rd Avenue South and 10th Street South, enlargement of sidewalks, additional parking, stormwater improvements, utility upgrades, streetscape, lighting, and bicycle & pedestrian enhancements. Construction was completed with the roadway opening to the public in November 2017.

To ensure that Naples residents and visitors enjoy the benefits of their environment through alternate means of transportation (walking and bicycling), staff coordinated with the Florida Department of Transportation to have installed 5,150 linear feet of new sidewalks on 2nd Street from 6th Avenue South to 11th Avenue South and 3rd Street North from Central Avenue to 7th Avenue North. In addition, the City in collaboration with Collier County through the US Department of Housing and Urban Development Community Block Grant constructed a five-foot wide sidewalk along the north side of 5th Avenue North, from Goodlette-Frank Road to the pathway in Charlie C. Anthony Park to the east, in accordance with the City's Pedestrian and Bicycle Master Plan.

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

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

As previously cited, the City's 2018-19 budget was adopted in September 2018, and all statutory requirements were met. The millage rate from 1.1500 to 1.1800. For FY2017-18, the budgeted expenditures of the City's General Fund (as amended) were \$40.03 million. Actual expenditures were \$37.67 million, or \$2.36 million under budget. The revised budget assumed \$37.2 million in revenue would be received. Actual revenue received was \$37.8 million, slightly over \$518,000 more than budgeted. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March 2019 as part of the annual audit.

The City hosted two traditional annual Community Parades (Christmas and July 4th) and Fireworks Presentations (July 4th and New Year's Eve). In addition, staff facilitated the staging of two CityFest events in downtown Naples. CityFest is a collaborative effort conceptualized by City Council, encouraging "shop local" incentives promoted throughout the five Naples Downtown City districts: 5th Avenue South, 3rd Street South, Crayton Cove, Waterfront, and the 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, International Cuisine, and various smaller entertainment venues. CityFest was staged through collaboration with private business.

The Building Department experienced an increase in permit related construction activities. Overall permit revenues increased 55.5% over FY2017. The Building Department issued 125 new single-family building permits, up from 97 in the last fiscal year. Permits for additions or alterations to single-family homes increased from 213 in FY2017 to 224 in FY2018. Permitting related to hurricane Irma totaled 342 in FY2018.

The CityView electronic software system for electronic permitting and inspections, planning, and code enforcement continued with data collection, system setup, validation and testing through FY2018. iPad tablets are cellular equipped to link to the CityView software system for inspection and enforcement staff. This will provide better access to data in the field. Full implementation is scheduled for December 2018.

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

For the 37th consecutive year, the City has earned the Certificate of Achievement for the Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA) for last year's audit. 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 4,231 of all government units in the United States have achieved this recognition. For the fourteenth 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 recognitions from GFOA.

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

During this reporting period, the Technology Services department together with the Police Department, worked toward deployment of a citywide License Plate Reading (LPR) system. After a temporary delay the project is set to proceed in the FY2019.

City staff processes utility bills, collecting user fees and charges for water, sewer, garbage, and stormwater services. During the fiscal year, over 123,257 bills were prepared, and \$54,326,129 utility accounts receivables were billed. In FY2017-18, the City's Finance Department printed 3,285 checks, issued 1,985 Electronic Funds Transfer (EFT) payments, and processed 8,222 purchasing card transactions totaling \$61,299,852 in expenditures.

Coin collection is two times a week, and as a result of credit card availability at all beach ends total meter-based revenue for the FY2018 was \$1,671,755, an increase of \$112,078 over FY 2016-17.

The City achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 19th 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. Health insurance premium rates remained the same as FY2016-17, health claim costs have been below medical inflation; the claim cost per employee per month is below industry trend; and the City has maintained health rates with no increase for five years. Due in large part to these achievements, the City was awarded third place honors in the nationwide State and Local Government Benefits Association (SALGBA) 2018 Wellness Challenge, was recognized as a Healthy Community Champion by the Florida Department of Health and achieved the 2018 American Heart Association GOLD Workplace Health recognition.

Consistent with City Council's support for the Blue Zone project, the Human Resources department developed and implemented numerous wellness and fitness initiatives and incentives including weight loss programs, nutrition classes, exercise classes, 5k walk/run races, yoga, an employee garden at River Park Community Center, and a variety of workshops/seminars on health.

City staff provides support and liaison services to thirteen Boards and Committees. These Boards and Committees have an important role in the governance process. They Facilitate an in-depth examination of issues, serve as a communication channel between elected officials and the community, bring a wide range of ideas and expertise to the public decision-making process, assist in resolving conflicts, and provide training for new leaders and engaged citizens. Boards and Committees may be established by Florida Statutes, ordinance, or resolution. The full list,

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



along with the duties and the qualifications of members, may be found on the City's website at [www.naplesgov.com](http://www.naplesgov.com).

### **Concluding Observations**

The City of Naples provides hundreds of services efficiently and effectively to people daily. 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.

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



# Memo

*Office of the City Manager*

---

**TO:** A. William Moss, City Manager  
**FROM:** Roger Reinke, Assistant City Manager  
**DATE:** November 29, 2018  
**SUBJECT:** 2018 Annual Report – Office of the City Manager

---

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 Code Enforcement Division is managed by Code and Harbor Manager Roger Jacobsen, who is also responsible for the City Dock. The City Dock is operated as an Enterprise Fund and is included in this report. The Purchasing Division is managed by Purchasing and Contracts Manager Gerald "Jed" Secory. This Division 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. Communications Video Production is managed by David Fralick.

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

---

Following the February 2018 announcement of City Manager A. William Moss of his intent to retire, City Council, on March 7, 2018, agreed to advertise a Request for Proposals for executive search services to recruit candidates for the position of City Manager. On April 4, 2018, City Council reviewed proposals and selected Colin Baenziger & Associates to conduct the executive search. The firm subsequently met with City Council, developed a recruitment profile, and initiated the recruitment process. Candidates interested in the position were asked to submit resumes by no later than July 9, 2018.

On September 12, 2018 a public reception was held at the Sugden Theatre to meet five finalists for the position of City Manager. One-on-one interviews by members of City Council and each finalist were held on September 13th, and public interviews with the City Council were conducted during a special-called meeting of Council on September 14th. On October 3, 2018, City Council approved an employment agreement with Charles T. Chapman IV. Mr. Chapman assumed the role of City Manager on December 3, 2018.

The activities herein were performed under the leadership of City Manager A. William Moss and have been reviewed and are being transmitted by City Manager Charles T. Chapman IV. Summaries of the activities of the Code Enforcement Division, the City Dock, the Purchasing Division, and the Communications and Video Productions area, are included in this City Manager Department report.

## **CITY MANAGER DIVISION**

The activities of all City departments detailed in this annual report encompass or are correlated with the duties and responsibilities of the City Manager. The activities of this Division are performed by three staff positions, the City Manager, the Assistant City Manager, and the Assistant to the City Manager. In addition to those activities the City Manager has:

- Prepared the agenda for 19 regular meetings, 3 special meetings, and 8 workshops of the City Council.
- Presided over 8 meetings of the Naples Presidents' Council.
- Attended the annual meetings of Homeowners' Associations.
- Attended numerous special events throughout the City.
- Managed the City's FY2017-18 Operating Budget in a fiscally prudent and responsible manner; finished the fiscal year under budget; continued providing quality services; and met the challenges that are part of sustaining the status of a premier city.
- Prepared the City's FY2018-19 budget that was adopted in September 2018. The millage rate is 1.180 an increase of .03 mills from FY 2017-18.
- Received the Certificate of Achievement for Excellence in Financial Reporting Program from the Government Finance Officers Association (GFOA) for the 37th year in a row.
- Recognized by the Government Finance Officers Association with the Distinguished Budget Presentation Award for the 13th consecutive year.
- Recertified as a StormReady Community through National Oceanic and Atmospheric Administration (NOAA) (2017 through 2020).

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

- 
- Provided City Council background information about ongoing city issues, programs, and undertakings to facilitate 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.
  - Supported City Council's goal to maintain the current Stormwater and Solid Waste Fees, other than an annual index adjustment.
  - 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. This included a series of presentations and public meetings to gather public input for the 8th Street Corridor Improvements Project, Harbour Drive & Crayton Road Intersection Improvement Project, Mooring Line Drive Tree Planting Project, 5th Avenue North Sidewalk Project, and Cove Stormwater Pump Station Outfall Improvement Project.
  - Initiated all budgeted capital improvement projects unless the project was curtailed for sound reason.
  - Following City Council's award of contract for construction services of the Fire Station No. 1/Fire-Rescue Administration and Emergency Operations Center in December 2017, demolition was completed, and construction began in February. Project completion will be in Fiscal Year 2018-19.
  - Provided oversight of the Naples Police Department as the City experienced a 7% decrease in reports of serious crimes in the Uniform Crime Report Part 1 category. Part 1 crimes include homicide, sex offenses, robbery, aggravated assault, burglary, larceny, auto theft, and arson.
  - Provided oversight of the construction of transportation corridor improvements along 3rd Avenue South. This project was coordinated and funded through multiple funds including the Community Redevelopment Agency, Streets Fund, Utilities Fund, and Public Service Tax Fund. This project included reconstruction of the roadway on 3rd Avenue South between 9th Street South and 10th Street South, including a roundabout at the intersection of 3rd Avenue South and 10th Street South, enlargement of sidewalks, additional parking, stormwater improvements, utility upgrades, streetscape, lighting, and bicycle & pedestrian enhancements. Construction was completed with the roadway opened to the public in November 2017.
  - Construction of Baker Park began in FY2016-17 and continued in FY2017-18. Southern and eastern portions of the Park are expected to be completed in March 2019 with the remainder of the Park completed by September 2019.
  - Oversaw multiple road resurfacing projects, including Park Shore Drive, Banyan Boulevard, 12th Avenue South and 8th Street South, as well as beach end resurfacing including 32nd Avenue South and 2nd Avenue South.
  - Oversaw implementation of Motorola Premier One Records Management System (RMS) that allows the Naples Police Department to integrate records management with activities initiated through the Premier One Computer Aided Dispatch (CAD) system.
  - Monitored grant opportunities, distributed relevant information to staff, and assisted with program reporting requirements.

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

- Managed the City's work force to attain objectives established by City Council's Vision Plan. As part of the updates that were made to the City's Comprehensive Plan during this Fiscal Year, City Council determined that it is appropriate to evaluate the 2007 Vision Plan to determine if changes are necessary. A robust public input process through resident and stakeholder interviews, meetings, and a survey will take place in FY2018-19.
- Administered collective bargaining agreements and negotiated voluntary agreement for successor three-year (2017 through 2020) labor contracts with five employee bargaining units.
- Oversaw management of the City's self-insured health plan and wellness initiatives, successfully controlled health claim costs:
  - Health claim costs have been below medical inflation;
  - The claim cost per employee per month is below industry trend;
  - The City maintained health rates with no increase for five years;
  - Third place honors in the nationwide State and Local Government Benefits Association (SALGBA) 2018 Wellness Challenge;
  - Recognized as a Healthy Community Champion for 2018 by the Florida Department of Health.
- Broadcast and streamed over 520 hours of meetings.
- Managed installation of the LINKS Closed Captioning system to make streaming video of City meetings accessible to the hearing impaired as required by Americans with Disabilities Act (ADA) and for improved services for residents and visitors.
- Upgraded to "Tightrope Media System," a digital signage and video carousel system. Enabling the opportunity to broadcast / stream 24/7 as well as post informational videos, announcements, and public meetings.
- Updated the City website to include a Spotlight feature on the Home Page to highlight important City news and information.
- Enhanced the organization's presence on social media Facebook and Twitter to increase community engagement and facilitating transparency. Total page likes on Facebook increased from 3,740 in FY2017 to 7,203 in FY2018.



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

## **CODE ENFORCEMENT DIVISION**

During FY2017-2018 the Code Enforcement Division had 2 full-time Code Enforcement Officers and one Code Enforcement Manager (20% of salary funded by the City Manager Department). During the budget hearings, City Council expressed concerns in the increase of short-term rentals. The Council had approved an additional Code Enforcement Officer whose primary duties would be the education and enforcement of short-term rentals. The administrative responsibilities of the Code Enforcement Division are primarily performed by the Assistant to the City Manager in the City Manager's Office.

The Naples Code Enforcement Division continues to represent to the residents a friendly staff dedicated to assisting in obtaining compliance with all violations. By doing so, compliance has been obtained without controversy. Code Enforcement has become a contact for citizens and businesses with questions on a multitude of issues. The Code Enforcement Division continues to work with all Departments of the City to assist them when needed.

Code Enforcement is responsible for actions directly related to two of the City Council's Vision Goals: 1) Preserving the Town's distinctive character and culture; and 2) Maintaining an extraordinary quality of life for residents. It is through the work of Code Enforcement that property owners are held accountable for maintenance of their properties, environmental issues are enforced, and ordinances are enforced. The Code Enforcement Division processes approximately 4,000 code enforcement issues per year. These range from a simple phone call to a hearing before the Code Enforcement Board. Code Enforcement Board meetings are scheduled monthly; however, due to the diligence put forth by the Division, meetings are only called when necessary. This translates into a time savings for the City Clerk's office, attorney fees, and staff case preparation time.

The Code Enforcement Division is working with the Building Department in instituting a new software program, CityView. This electronic/online permitting software has three modules (Permitting & Inspections, Planning, and Code Enforcement). The software is designed to streamline permitting processes and capture additional data to aid Code Enforcement staff and decisionmakers. The implementation is in the Data Collection Phase. Full implantation is scheduled for Winter 2018.

The Code Enforcement Division is working with the Building Department in instituting a new software program, CityView. This electronic/online permitting software has three modules (Permitting & inspections, Planning, and Code Enforcement). The software is designed stream line permitting processes and capture additional data to aid Code Enforcement staff and decision makers. The implementation is in the Data Collection Phase. Full implantation is scheduled for Spring 2018.

The City Council approved one additional Code Enforcement Officer for FY2017-18. The main basis for this new position is the increased number of complaints regarding short term transient lodging. Therefore, in FY2017-18 the Code Enforcement Division will have two full-time Code Enforcement Officers and one Code Enforcement Manager (20% of salary).



## **PURCHASING DIVISION**

The Purchasing Division is managed by Purchasing & Contracts 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. Additional areas of responsibility include City issued P-Cards and disposal of City Surplus. The Purchasing Division consists of three full-time employees, Purchasing & Contracts Manager, Bids & Grants Coordinator, and Purchasing Coordinator.

The Purchasing Division executed 196 agreements that include renewals and amendments, created 75 formal bids that include formal written quotes, and processed 1,543 purchase orders with a value of over \$63 million. The City advertised 48 Surplus Sales on GovDeals.com, collecting \$112,496.

Purchasing completed project closeout of Community Development Block Grant (CDBG) River Park Sidewalk Improvements (CD16-01, IDIS #536) with an award value of \$166,930.00. Additionally, coordinated two grant applications with an award value of \$223,000. The grants include CDBG for FY17-18 Anthony Park Restrooms and CDBG FY18-19 Anthony Park Exercise Stations.

Specific accomplishments during the fiscal year include:

- Continuing Vendor Self Services (VSS) registration assistance for existing Vendors and new Vendors. The City’s Vendor Self Services is the portal for notifying Vendors of solicitations being issued by the City of Naples (Bids and Formal Written Quotes).
- Ongoing Formal Vendor Training at Purchasing’s Conference & Training Room. Formal Vendor Training is also performed each year during a Seventh Annual Reverse Trade Show (RTS) held on April 28, 2017. The RTS was attended by 207 of 264 city registered vendors and included public procurement representation of sixteen Public Entities.
- Utilization of implemented Munis Bid Management software to notify City of Naples Registered Vendors of Formal Bids and (FWQ) Formal Written Quotes.
- Continued updates of Purchasing’s City webpage that includes documentation for Noticed Bids and Formal Written Quotes, Addendums, Notice of Intent of Award, and Notice of Award. Other documents include a How to do Business with the City of Naples, Vendor Registration Tutorial, NIGP Commodity Codes used in Vendor registration, and an excerpt from the City’s Ethics ordinance, etc.
- Monitored grant opportunities and distributed relevant information to staff and assisted with program applications and reporting requirements.
- Continued Staff training on completed revision to the City Procurement Code and Purchasing Procedures manual including mandatory Purchasing Card Training.
- Ongoing updates to Active Vendor’s information within Munis including Vendors having necessary commodity codes that are used to notify any registered Vendor on Formal Bids and Formal Written Quotes. City staff are also able to search for a related commodity and/or service that are sold by a registered Vendor and its associated commodity and services codes.

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

- Purchase Orders are no longer printed and sent internal mail. Purchase orders are now sent electronically to the requesting Department and/or Vendor.

### **CITY DOCK**

The City Dock has always been one of the go-to places for visitors and boaters alike. This was confirmed in a recent usage of City facility reports when the Dock was ranked 3rd behind the Pier and Lowdermilk Park. The 2017-18 City Dock budget was adopted with one change to staffing. A part time employee was changed to full time to meet the busier needs of the dock. Staffing level is now three full time employees and one part time employee. The Harbor Master's salary is budgeted in multiple funds, 60% Dock, 20% General Fund - Code Enforcement, and 20% Beach Fund. A capital improvement project for a complete rebuild of the City Dock was approved by City Council for \$6,500,000. The new City Dock combines a fixed dock structure leading to state-of-the-art floating docks with improved amenities. These amenities include an expanded ship store which sells t-shirts, ball caps, as well as fishing equipment and snacks. The resale revenue of these miscellaneous items has increased dramatically over the years. The dock completely re-opened in March 2018, on time, and under budget. The few months that the dock was open during FY 2017-2018, has shown a dramatic increase in transient rentals, fuel sales, and total revenue. This occurred during summer, generally the slower season.



City of Naples City Dock





# Memo

## Finance Department

---

**TO:** A. William Moss, City Manager  
**FROM:** Ann Marie S. Ricardi, Finance Director  
**DATE:** November 8, 2018  
**SUBJECT:** 2018 Annual Report

---

### FINANCIAL SUMMARY

The adopted Fiscal Year 2017-18 (for the year ended 9/30/2018) budget was \$148.51 million for all funds. FY 2017-18 budget amendments totaled \$32.35 million, for a revised FY 2017-18 fiscal year budget of \$180.86 million.

Hurricane Irma hit the City on September 10, 2017. Citywide expenses during FY 16-17 were \$2.45 million; in FY 17-18, recovery expenses were \$3.5 million, with \$1.2 million still committed (contracted) at year-end to complete the recovery effort, although it is possible not all of that will be expended. Thus, between expenses and commitments, the costs related to Irma is \$7.15 million, excluding any tree replacement. A portion of this will be replenished by insurance, and a significant amount should be refunded by FEMA. At the time of this report, most applications have been submitted, but no funds have been received.

The budgeted expenditures (as amended) of the General Fund were \$40.03 million. Actual expenditures were \$37.67 million, or \$2.36 million under budget. Not included in that are the encumbrance balances (commitments) from the fiscal year of \$1.06 million, of which \$617,000 is for hurricane expenses. General Fund hurricane expenditures during FY 2017-18 exceeded \$1.9 million.

The General Fund budget, as amended throughout the year, assumed \$37.2 million in revenue would be received. Actual revenue received was \$37.8 million. Revenues exceeded expenditures by slightly more than \$518,000. Expenditures, revenues, and fund balance will be verified by the auditors and released in March as part of the annual audit.

The City's 2018-19 budget was adopted in September 2018, and all statutory requirements were met. The General Fund millage rate increased from 1.1500 to 1.1800. The aggregate millage rate, which includes East Naples Bay and Moorings Bay Taxing Districts, is \$1.1951, or 6.48% higher than the aggregate rolled back rate of 1.1224. The 2018-19 budget was adopted with a net decrease of 0.5 employees from the FY 2017-18 budget.

### Finance Department Operations Fiscal Year 2017-18

The Finance Department provides five reports on the governmental finances, and provides additional reports, analyses and recommendations on the fiscal operations of the City as

needed. The primary reports include 1) quarterly reports on operating budgets 2) Five Year General Fund Fiscal Stability Report, 3) Five Year Capital Improvement Program, 4) the budget, which includes a Preliminary Budget and an Adopted Budget and 5) Comprehensive Annual Financial Report.

The City again received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for last year's Comprehensive Annual Financial Report (CAFR), which has been received annually since 1981. The Certificate is designed to encourage and assist governmental entities 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. Only 2,074 municipalities in the United States have achieved this recognition, and 4,299 total organizations (such as cities, counties and school districts). In Florida 176 of the 410 incorporated municipalities achieve this award.

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 unmodified opinion on the financial reports. An unmodified opinion is issued by an auditor when the financial statements presented are free of material misstatements and are in accordance with GAAP, which indicates 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.

Annually since 2005, the City has received GFOA's Distinguished Budget Presentation Award. Only 1,081 municipalities in the United States and Canada achieve the Budget award. The budget award and CAFR awards are considered the highest forms of recognition in public sector financial reporting and few cities receive both recognitions from GFOA.

### **Billing and Collection/Customer Service**

The Billing and Collections Division (Customer Service Division) performs billing and collection efforts for all City functions. These efforts include Water/Sewer Billing & Collection, General Billing, Business Tax Receipts, Beach Parking, and Parking Ticket Collections. The Division also assists title agents requesting information related to outstanding debt or assessments from the City (estoppels) through Orange Lien Data, an information processing company.

Staff continues to work with customers to encourage payments using the City's participation in auto drafting account balances for all billing in the City. Currently 34% of all utility customers are using auto draft for their payments and 60% of the general billing customers are enrolled. The number of general billing customers enrolled is reduced from last year due to dock customers stopping auto draft when the dock was closed; this should recover with time.

### **Utility Billing**

- Prepared 123,257 bills for water, sewer, garbage, and stormwater.
- Billed \$54,326,129 in account receivables.
- Managed all off-cycle bills within seven days.
- Conducted all meter readings on a 59-61 day schedule and billed within a week of these reads.

- Conducted transfers of property to new owners and generated final bills within a week of receipt of complete information.
- Audited all reuse customer accounts to ensure proper billing for base fees and availability charges for the reuse collection system.
- Responded to 14,265 requests for services such as meter checks, final reads, initial reads, turn offs, and bees in the box.
- Handled telephone calls, over 49,000 emails, and approximately 5,000 walk-in customers.

### **Business Tax Receipts**

- Processed 4,183 business tax renewals with an 84% renewal rate.
- Sent second notices to delinquent businesses that had not renewed their business tax receipts and sent the delinquent list to code enforcement.
- Inactivated businesses that reported closing.

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

- Collected coins two times a week. Total meter-based revenue for the FY18 was \$1,671,755.
- Maintained aging pay stations with new batteries.

### **Beach Parking Passes**

- Distributed approximately 5,296 City beach parking passes during FY 17-18 and sold 44 non-resident passes in October 2017 prior to ending non-resident sales.

### **Parking Citations**

- There were 11,362 parking tickets written.
  - **78%** of tickets have been paid.
  - **22%** of the parking tickets remain unpaid.

### **General Billing**

- Audited 100% of the general billing customer accounts for accurate billing.
- Completed 3,578 bills for various receivables for the City (i.e. grant funding, retiree premiums, dock tenant rent).
- Billed \$4,114,893 in account receivables.
- The over-90-day general billing accounts receivable total is \$119,574 of which \$70,620 is Cambier park softball field renovations, and the others are primarily pending grant receipts.

### **Finance/Accounting**

Approximately 38% of all vendor payments made are via Electronic Funds Transfer (EFT). Accounts Payable printed 3,285 checks, and issued 1,985 EFT payments totaling \$56,742,700, while also processing 8,222 purchasing card transactions totaling an additional \$4,557,152 in expenditures. Payments were processed to a total of 1,768 vendors. Payroll issued and reported via email 14,369 payroll check advices for the year.

Some of the other projects or accomplishments for the Finance Department include:

- Presented the annual fiscal stability report to City Council to assist in the development of a sustainable budget strategy.

- Conducted 7th Annual Pension Educational Symposium.
- Prepared, presented and executed all rate increases for utility services.
- Prepared and submitted the Annual Financial Report (AFR) to the State of Florida Auditor General.
- Enrolled an additional 31 existing vendors in the Electronic Funds Transfer (EFT) payment program.
- Completed the resolutions related to the Gulf Acres/Rosemary Heights Special Assessment area.
- Coordinated several meetings with neighborhood associations interested in new special assessment districts.
- Issued a bank loan for the Fire Station No. 1.
- Developed, prepared, completed and submitted forms to FEMA for hurricane Irma reimbursement.
- Successfully restarted the dock point of sale and billing system to start with fresh, accurate data after the construction of the new City Dock, then returned monthly billing back to the Tyler Munis System.
- Conducted a billing audit of all solid waste external hauling.
- Prepared, mailed and summarized the undergrounding power assessment straw poll in Seagate area.
- Coordinated the renegotiation and reduction of investment management fees with active managers of all three pension plans.



# Memo

## Human Resources

Benefits • Labor Relations • Recruitment • Risk Management • Training

**TO: A. William Moss, City Manager**  
**FROM: Denise K. Matson, Human Resources Director**  
**DATE: November 15, 2018**  
**SUBJECT: 2018 Annual Report**

---

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 2017-18:

The Human Resources Department accomplished the following projects during Fiscal Year 2017-18:

- Conducted leadership training for all supervisors and managers.
- Conducted anti-harassment training and ethics training for all employees.
- Implemented negotiated terms of collective bargaining agreements with all unions beginning October 1, 2017.
- Revised the recruitment and selection process to aid in candidate evaluation and to streamline procedures. Continuing to evaluate process to ensure recruitment and selection of the best qualified candidates.
- Conducted recruitment for approximately 116 positions and processed 3,938 employment applications.
- Hosted the "Highway to Health" health and benefit fair for all City employees.

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

- Staff served on the Blue Zone Project of Southwest Florida Worksite Committee and Approved Worksite Alliance Committee.
- Achieved third place in the State and Local Government Benefits Association (SALGBA) 2018 Wellness Challenge. SALGBA is a national organization recognizing public sector employers for their health improvement programs and wellness initiatives.
- Recognized as a Healthy Community Champion for 2018 by the Florida Department of Health. This is a new recognition for the City and shows the City's commitment to improving the health of residents by improving the built environment through policies designed to provide adequate access to physical activity opportunities, adequate access to health, affordable, and culturally appropriate foods, access to health care and a reduction or elimination of environmental health risks to the community.
- Achieved the Family Friendly Workplace designation by Collier Child Care Resources (formerly Naples Alliance for Children) for the 19th 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.
- American Heart Association GOLD Workplace Health Achievement 2018
- Through the City's wellness initiatives and claim cost reductions, health insurance premium rates remained the same as Fiscal Year 2016-17. This was the 5th consecutive year without a premium rate increase.
- 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.
- Promoted utilization of the online resources available to employees through the City's health insurance claims administrator, Cigna, at [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.
- Developed and implemented numerous wellness and fitness initiatives and incentives including weight loss programs, nutrition classes, exercise classes, 5k walk/run races, yoga, and other workshops/seminars on health and well-being.
- The annual actuarial analysis of the City's Risk Fund was completed and determined to be actuarially sound and compliant with State and Federal regulations.

- Provided employees with on-site retirement planning/consulting services with representatives from the City's 401-A and 457 Plan administrator, ICMA-RC.
- Processed thirty-four (34) Family and Medical Leave requests. Reviewed required documentation, provided notification to employee of approval/denial, and monitored and tracked hours used.
- Conducted orientation with ninety-three (93) 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 seventy-nine (79) separations. This involved termination of benefits, if necessary; COBRA processing; calculation of final payouts for payroll; termination from payroll/human resources system; and set-up for retirement benefits, if eligible.
- The following chart provides a comparison of turnover data for the past three fiscal years:

	FY 2017-18	FY 2016-17	FY 2015-16
Turnover	10.78%	11.40%	11.88%

- Staff received the following certifications and/or awards during Fiscal Year 2018-2019:
  - Lori McCullers, Risk Manager
    - Risk Manager of the Year from the Public Risk Underwriters of Florida
    - Certified Worksite Wellness Program Manager by the National Wellness Institute.
  - Linda Bevard, Compensation & Benefits Manager
    - Certified Worksite Wellness Specialist by the National Wellness Institute
    - Re-certified Human Resource Professional by the Florida Public Human Resources Association
  - Morgan Reichert, Onsite Cigna Wellness Manager
    - Certified Worksite Wellness Specialist by the National Wellness Institute.
  - Charlotte O'Bryon, Human Resources Generalist
    - Senior Certified Professional by the International Public Management Association for Human Resources
    - Florida Certified Labor Relations Professional by the Florida Public Employer Labor Relations Association
  - Sarah Wicks, Human Resources Generalist
    - NEOGOV Insight-User Silver Certificate
    - NEOGOV Insight-User White Certificate
  - Denise Matson, Human Resources Director
    - Leadership Collier Graduate, Class of 2018
    - Re-certified Senior Certified Professional by the International Public Management Association for Human Resources

# **Community Services Department Annual Report FY 2017-2018**

## **Hurricane Irma**

The aftereffects of Hurricane Irma required several members of the department's administrative and management staff to manage debris removal, facilities repair, tree removals and stump grinding into September 2018; one full year after the storm made landfall. Department staff have also worked throughout the year with Gary Young, Deputy Finance Director and Collier County staff to process documents required for FEMA reimbursement.

The amount of work related to Hurricane Irma cleanup and project management has impacted the schedule of planned CIP projects. Staff simply could not manage the multiple projects concurrently. As the time commitment to hurricane work has lessened, staff is focusing on completing projects. Some projects will require re-appropriation since funding authorization for these projects expired at the end of FY17 (September 30, 2018) if the funds were not encumbered. Likewise, some of the department goals were not achieved within FY18 and staff will work to complete them in FY19.

The Director has studied the staffing impacts during response and recovery phases of the storm response and will consider implementing the following strategies should Naples be affected by another Hurricane which alters the workplan for the department in order to address cleanup and repair projects.

1. Assign an administrative support person to complete and manage the daily reports required for an emergency. This will alleviate the necessity for managers to complete forms for their staff and focus on recovery and project related work.
2. Consider hiring a project manager or construction management firm to manage projects funded in the CIP to avoid delays in project development and completion while full time staff focus on storm response and recovery.
3. Consider reassigning professional staff in the Recreation Division to assist with project management provided sufficient staff is available to deliver recreation services and maintain operation of the community centers and parks.
4. Depending on the scale of the emergency and required response efforts, consider formally postponing all non-safety sensitive CIP projects until the emergency work is complete.

## **Parks Master Plan**

The Community Services Advisory Board and the department completed the Parks Master Plan recommendations in FY18. City Council will review these major recommendations and provide their decisions at the October 15, 2018 and November 19, 2018 City Council meetings. Once City Council provides staff direction on major decisions, the final report will be assembled and submitted for City Council approval in December 2018.



## **Boats-On-The-Beach Program**

Department staff have worked with the Community Services Advisory Board to recommend changes to the Boats on the Beach Program. These changes were discussed with City Council at the October 15, 2018 City Council meeting. The program and Ordinance changes, that allow the program to be expanded, will be revised based on City Council's direction and ordinance changes will be submitted for final approval in December 2018.

The tables below illustrate the current number of locations provided for Sand and Kayak locations, the number of spaces currently occupied and the number of residents on the wait list.

<u>Sand Locations</u>
25 Sand Locations Provided
14 Locations Occupied (2 non-residents)
11 Locations Open
30 Resident Wait List

<u>Kayak Locations</u>
18 Rack or Pavilion Provided
10 Locations Occupied
8 Locations Open
48 Resident Wait List

## **Naples Dog Park**

The Naples Dog Park issued 142 Dog Park Tags and received Dog Park Donations totaling \$5,487 to offset routine maintenance needs. Note that tags for the dog park use are only required one time – no annual registration is required. No fee is charged for the dog park dog tag and each dog at the park is required to have one. Therefore, any decrease in the number of dog tags issued in any given year is not an indication of declining interest in the dog park. Dog park donations have significantly declined from FY16 and department staff has met with the Pets on Third organizers, which has been the primary source of donations, and dog park users to increase donations in FY19. Should revenues not increase to the desired \$14,000/year, issuing an annual tag (for a fee) to dog park users may be necessary.

Naples Dog Park Donations - By Fiscal Year							
Month	FY2018	FY2017	FY2016	FY2015	FY2014	Total	%
October	1,100	125	60	100	155	1,540	2.65%
November	0	50	1,700	500	0	2,250	3.88%
December	475	1,275	900	875	110	3,635	6.26%
January	2,680	2,336	4,415	7,269	6,732	23,431	40.37%
February	22	0	75	0	820	917	1.58%
March	0	0	1,075	2,910	6,410	10,395	17.91%
April	150	0	1,545	3,840	1,975	7,510	12.94%
May	0	0	4,230	1,200	514	5,944	10.24%
June	60	0	425	225	435	1,145	1.97%
July	25	0	775	250	10	1,060	1.83%
August	0	0	75	25	10	110	0.19%
September	0	0	0	100	10	110	0.19%
<b>Total</b>	<b>4,512.00</b>	<b>3,786.00</b>	<b>15,274.54</b>	<b>17,293.60</b>	<b>17,181.01</b>	<b>58,047.15</b>	

## **Memorial Program**

In FY18, the City's Memorial Program received the following donations:

<b>Naples Memorial Program FY2018</b>			
<b>Items Donated</b>	<b>Quantity</b>	<b>Amount</b>	<b>Total</b>
Recycled Plastic Park Bench	2	\$1,000.00	\$2,000.00
Metal Park Bench	3	\$1,800.00	\$5,400.00
Pier Memorial Wall Plaque	16	\$364.00	\$5,824.00
Lowdermilk Park Memorial Wall Plaque	1	\$364.00	\$364.00
Picnic Table	0	\$1,000.00	\$0.00
<b>Total</b>			<b>\$13,588.00</b>

## **Special Events**

Department staff presented information to City Council concerning Special Event Policy (4/16/18) and Special Event Policy – Capacity (8/15/18). As a result of these workshop discussions, City staff has amended the information provided to City Council when seeking approval of Special Event Permit requests to illustrate if the event site and event parking meets the anticipated attendance for each event. This information will assist City Council in determining if Special Event requests are too large for Naples event sites. Also, based on the workshops with City Council, staff is working with event organizers to better manage crowd capacity at event sites, requiring shuttle services to transport event patrons from remote parking locations if the event site cannot provide sufficient parking for an event and requesting event organizers to estimate peak attendance on their permit application.

The Department hosted two traditional annual Community Parades (Fourth of July and Christmas) and Fireworks Presentations (Fourth of July and New Year's Eve). Staff will be reviewing Special Event management options with City Council during FY17.

Administrative staff received and processed 318 special event permits for events, running races, concerts and fundraisers occurring within the City of Naples. These events totaled 342 event days. The table at the end of this report details information for each event.

## **Baker Park**

Construction at Baker Park is proceeding in accordance with schedule. Construction in the southern and eastern portions of the park is scheduled to be complete in March 2019 and the remainder of the park in September 2019.

MHK Architects is completing the re-design of the main building (pro bono) and Manhattan Construction is working to finalize a Guaranteed Maximum Price (GMP) for the building in accordance with the City contract. The budget reserved for the building in January 2017 is \$2.9 million. Staff anticipates bringing the main building project to City Council in November 2018 for review and approval of the GMP contract amendment with Manhattan to construct the building. *(City Council approved the Baker Park building and optional features on November 7, 2018)*

## **CIP – Capital Projects**

As noted in the Hurricane Irma section of this report, the department was unable to complete several CIP projects within the fiscal year. As a result, the unencumbered funds for these projects have been returned to the appropriate fund balances, per City policy. Staff continues to work towards completion of these projects and will see re-appropriation of these funds once project bids have been received. These projects include:

1. Landscape Median Restoration \$75,000 – Creation of landscape median at Anchor Rode Dr. (design is nearly complete)
2. Norris Center Improvements \$190,000 – Drainage improvements at Norris Center Plaza. Design is complete, and project has been bid. The project will require an appropriation of \$57,191, including a 10% City controlled contingency. The project is significantly under budget. (*City Council re-appropriated funds for this project on November 7, 2018*)
3. City Hall Improvements - \$110,000 – Painting storm shutters at City Hall. The project budget for FY18 was \$225,000. Staff has encumbered funds to complete seating, and ADA accessibility improvements at City Council Chamber. These improvements will be completed during the 2019 summer recess. Additional funding to complete this project is available in the FY19 budget.
4. 8<sup>th</sup> Ave. S. Beach Park Improvements – This project is grant funded through Collier County TDC funds. The project agreement has been extended through FY19 and the work will be completed beginning in May 2019.

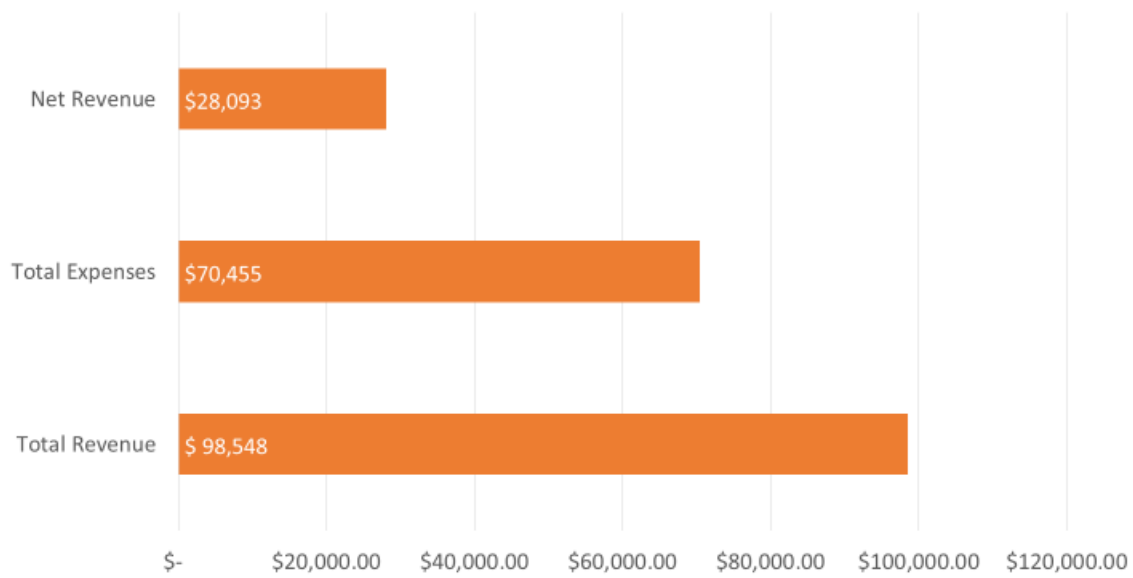
Staff anticipates these projects and FY19 CIP projects will be completed within FY19. Completed projects are shown in the attached photo presentation.

## **Recreation**

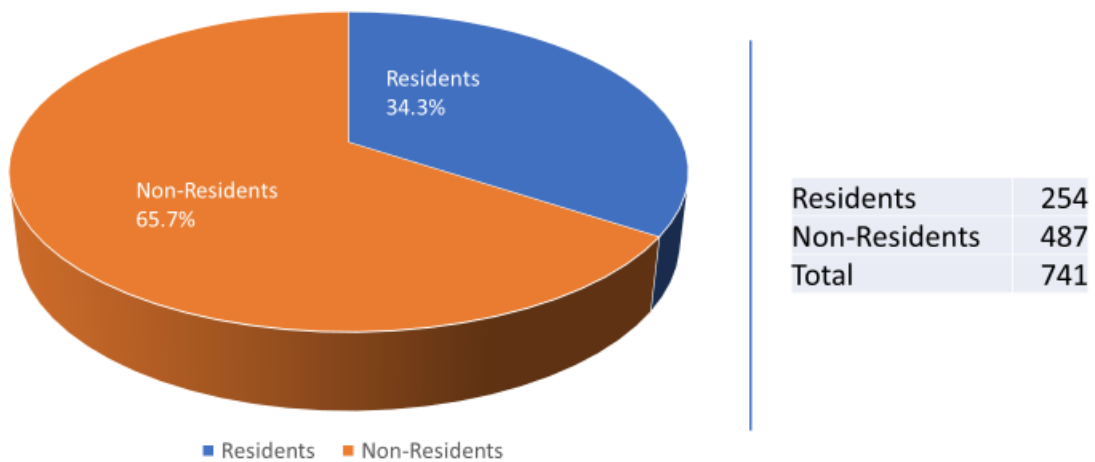
The Recreation Division delivered multiple programs during the FY. The following tables and charts illustrate revenue/expense report for each community center/park and the resident/non-resident participation at each site.

- Intentionally Left Blank -

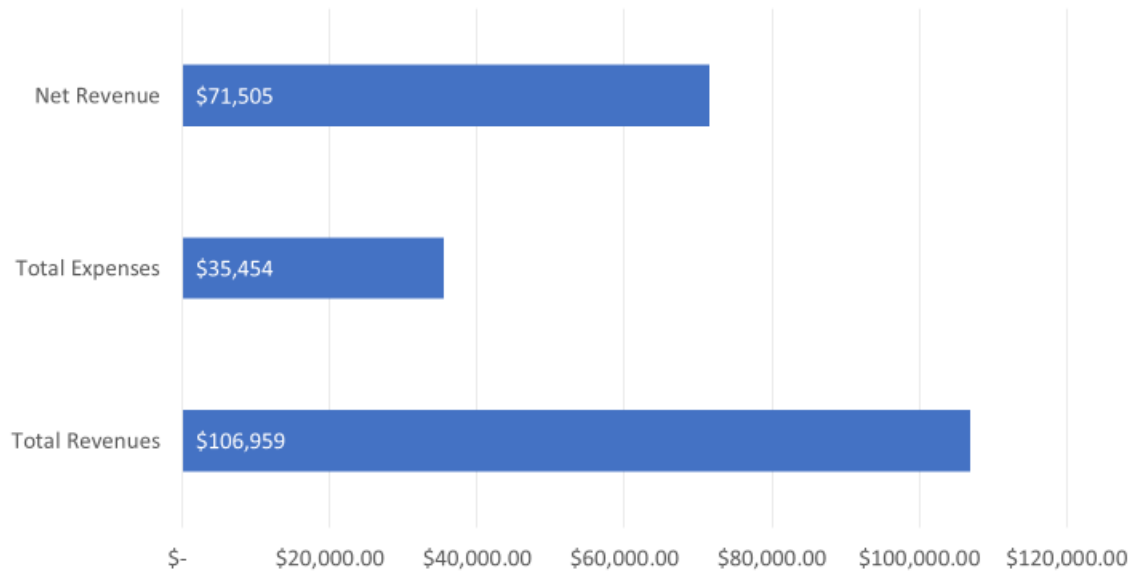
### FY18 CAMBIER PARK/NORRIS CENTER RECREATION PROGRAMS Program Revenue/Expenses



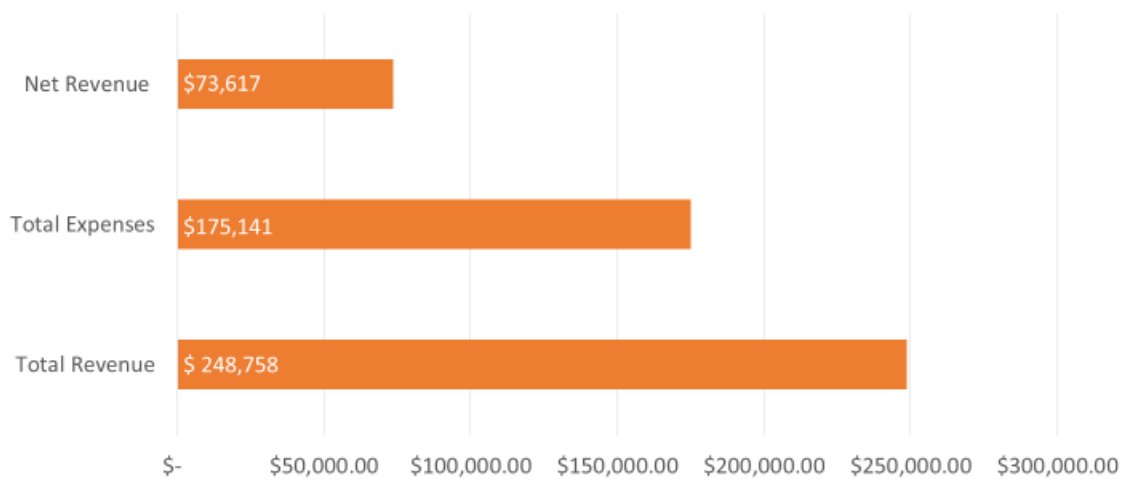
### FY18 CAMBIER PARK/NORRIS CENTER RECREATION PROGRAMS Resident –vs- Non-Resident Participation



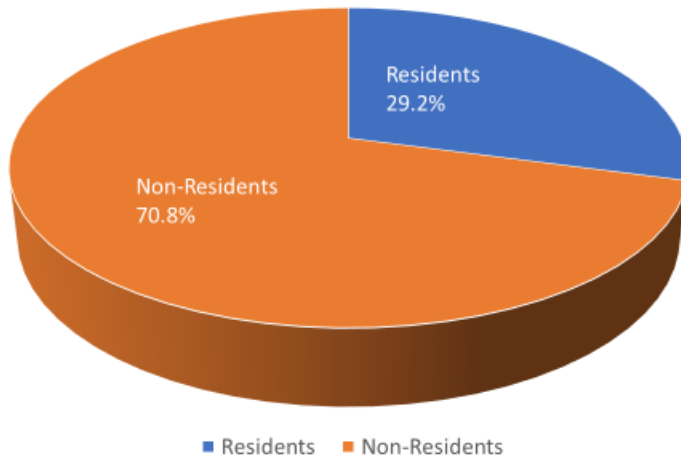
**FY18 CAMBIER PARK/NORRIS CENTER RECREATION PROGRAMS**  
**Rentals, Events, Ticket Sales Revenues/Expenses**



**FY18 FLEISCHMANN PARK RECREATION PROGRAMS**  
**Program Revenue/Expenses**

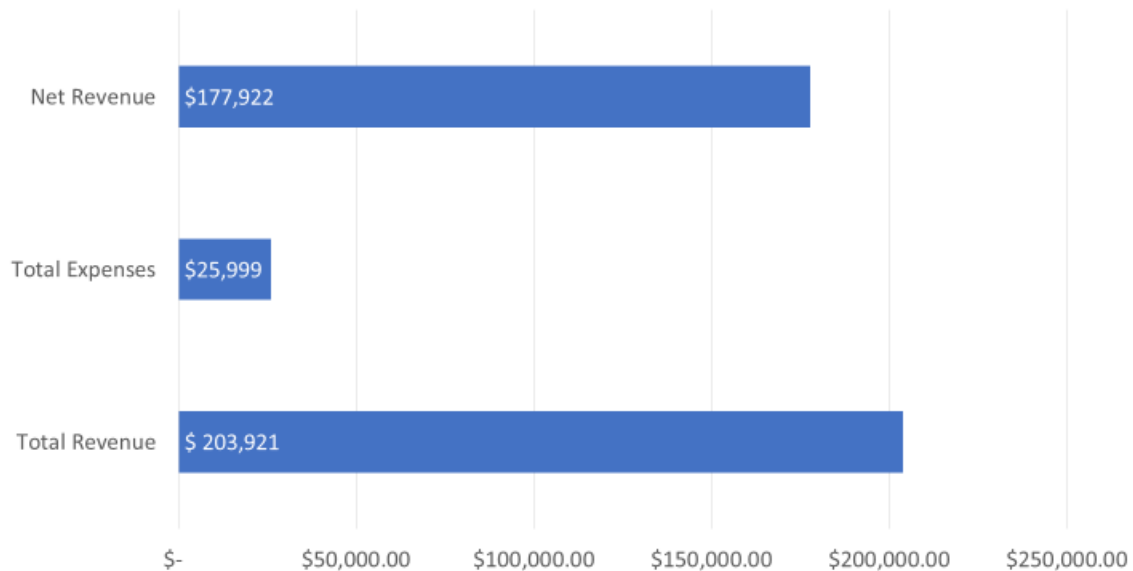


**FY18 FLEISCHMANN PARK RECREATION PROGRAMS**  
**Resident –vs- Non-Resident Participation**

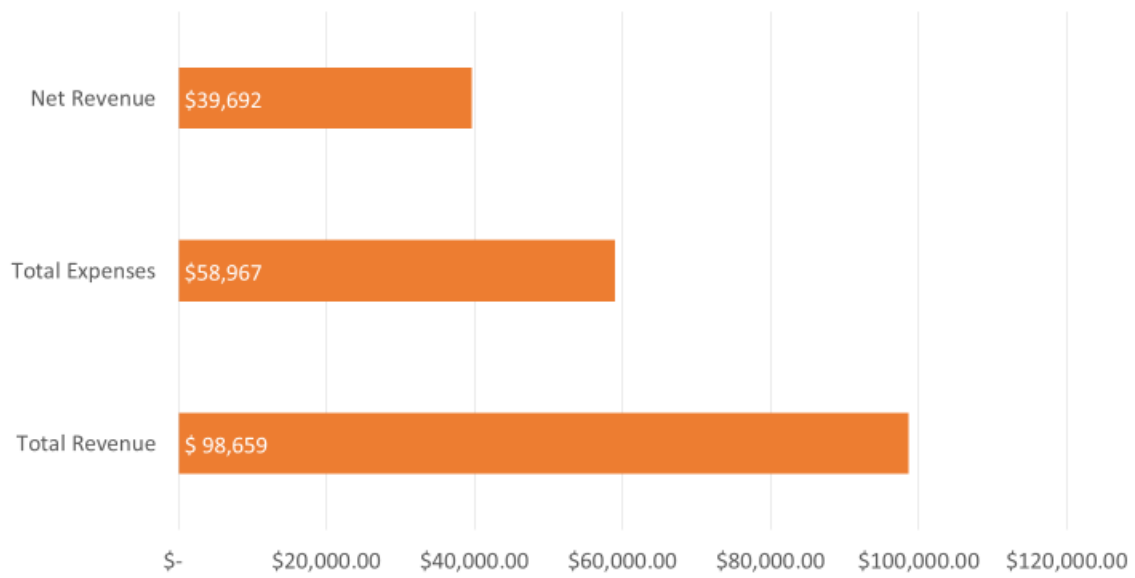


Residents	990
Non-Residents	2,398
Total	3,388

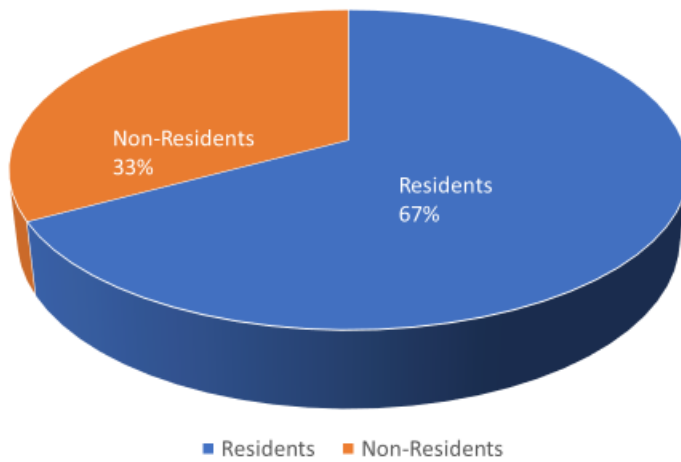
**FY18 FLEISCHMANN PARK RECREATION PROGRAMS**  
**Rentals, Events, Memberships, Leagues Revenues/Expenses**



### FY18 RIVER PARK RECREATION PROGRAMS Program Revenue/Expenses

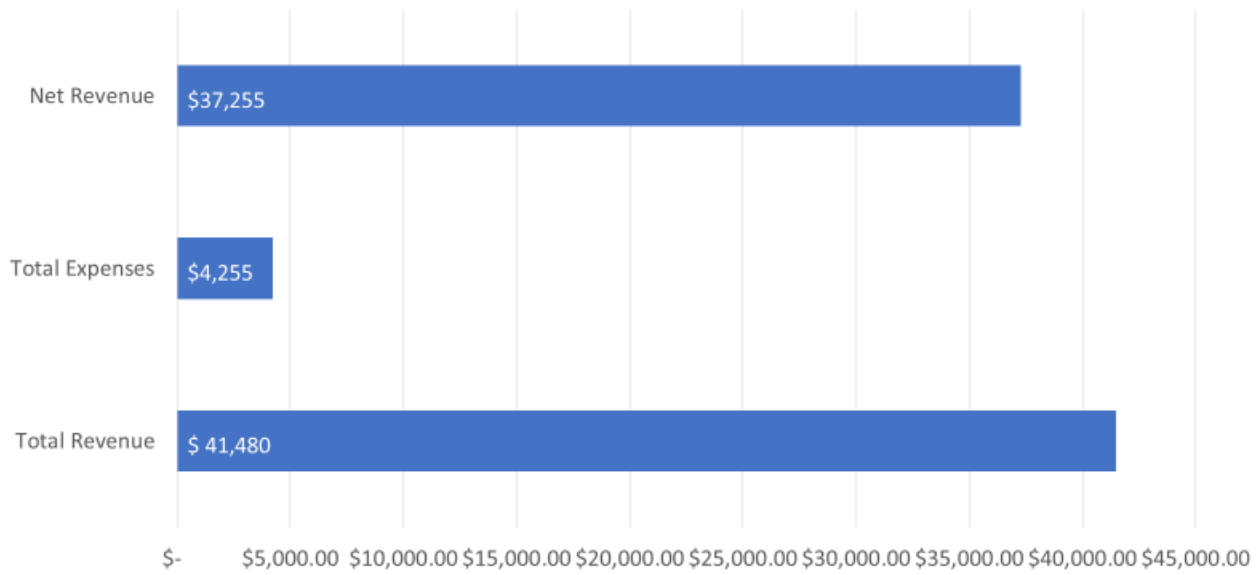


### FY18 RIVER PARK RECREATION PROGRAMS Resident –vs- Non-Resident Participation

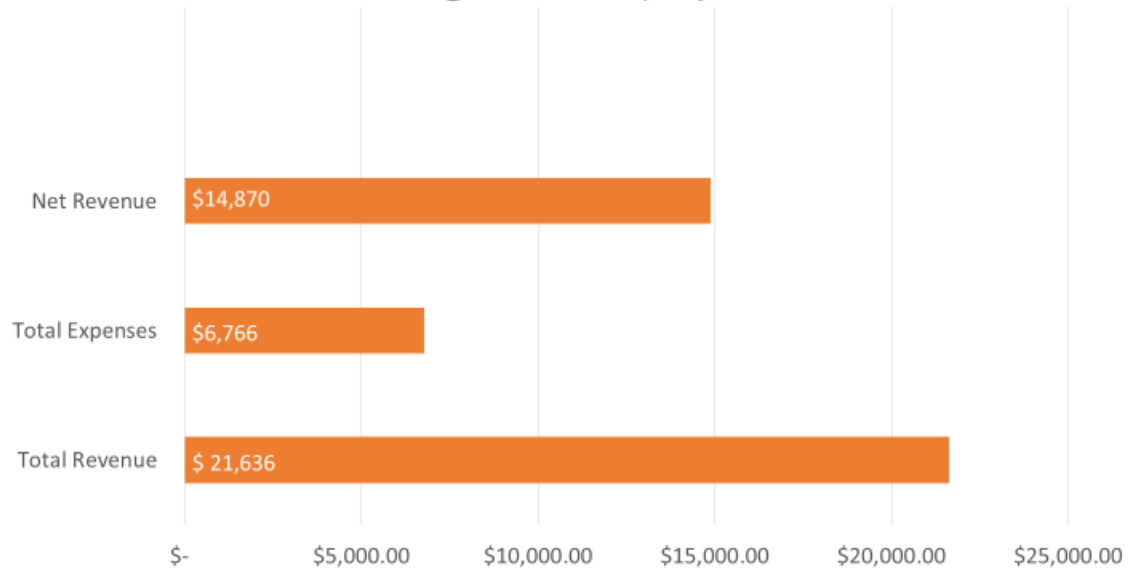


Residents	790
Non-Residents	389
Total	1,179

**FY18 RIVER PARK RECREATION PROGRAMS**  
**Rentals, Events, Fitness Center Revenues/Expenses**

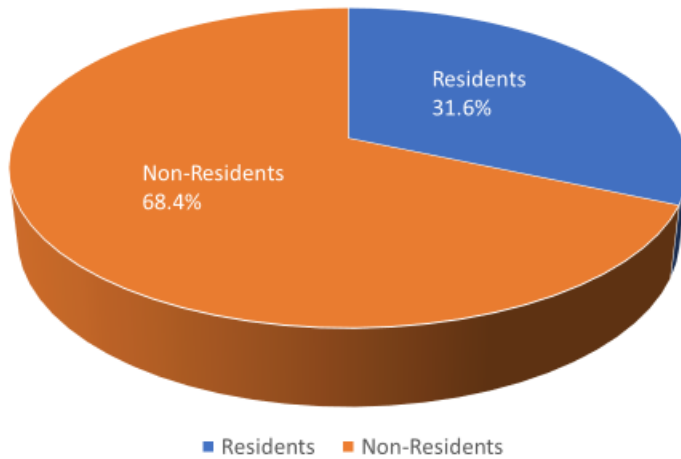


**FY18 RIVER PARK AQUATICS CENTER RECREATION PROGRAMS**  
**Program Revenue/Expenses**



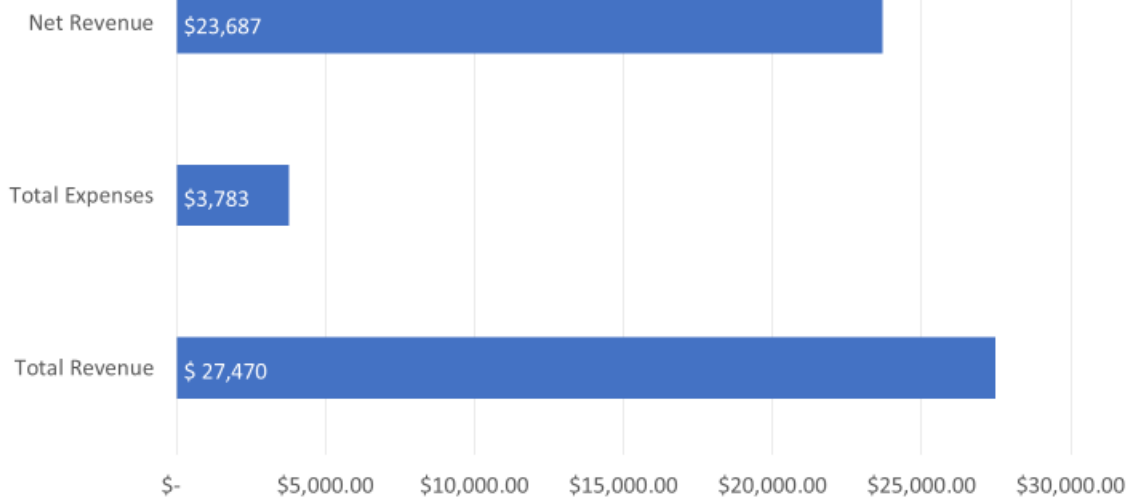


**FY18 RIVER PARK AQUATICS CENTER RECREATION PROGRAMS**  
**Resident –vs- Non-Resident Participation**

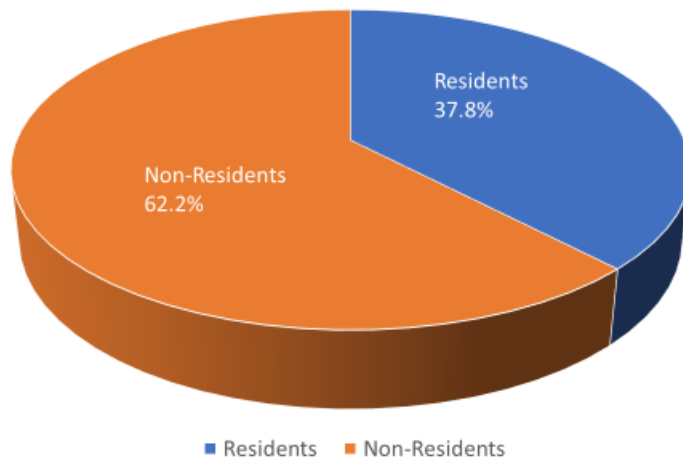


Residents	127
Non-Residents	275
Total	402

**FY18 RIVER PARK AQUATICS CENTER RECREATION PROGRAMS**  
**Rentals, Events Revenues/Expenses**



**FY18 ALL CITY OFFERED RECREATION PROGRAMS**  
**Resident –vs- Non-Resident Participation**



Residents	2,161
Non-Residents	3,549
<b>Total</b>	<b>5,710</b>

### **Tennis Center**

The Tennis Center had a strong year with an increase in memberships, good participation in league and tournament play and good results from their first Member Survey. This survey will be completed again in FY19 and will be part of the Center's annual work plan. The table below illustrates memberships at the close of FY18.

City Resident Membership: 336
City Junior Membership: 103
City Night Membership: 105
<b>Total City Membership: 544</b>
Non-Resident Membership: 60
Non-Resident Junior Membership: 40
Non-Resident Night Membership: 14
<b>Total Non-Resident Membership: 114</b>
<b>Total: 658</b>

### **Leaf Blower Use**

City Council requested department staff provide information on the use of leaf blowers in the City. On April 4, 2018, staff provided City Council with information on the use of leaf blowers, leaf blower decibel ratings as tested by department and Code Enforcement staff, costs and run times for battery powered leaf blowers and regulations on leaf blowers from Florida and other United States communities. Following the discussion, City Council decided not to regulate the use of leaf blowers in the City but did ask staff to provide options for changing the Lawn Maintenance Hours of Operations to mitigate noise generated by landscape equipment (Section

22-37(c)14 of City's Code of Ordinances). Staff will provide this information to City Council in November 2018.

### **Blair Foundation Tree Challenge**

The Blair Foundation was created in memory of long-time Naples residents and philanthropists, John and Dorothy Blair. The Blair family and the Blair Foundation have provided meaningful gifts to communities and organizations that serve to enhance the quality of life for residents of Southwest Florida.

Concerned with the amount of damage Hurricane Irma inflicted upon the City's stately trees, the Blair Foundation trustees donated \$500,000 to help reforest the City and have their gift serve as a catalyst for additional donations dedicated to planting trees in the City. Under the program, City residents, businesses, and visitors can donate to replant lost trees and palms throughout the City. Their financial donation will be matched dollar for dollar by the Blair Foundation. The City has 3 years (December 2021) to raise the \$500,000 to receive the matching monies. To date, the City has raised \$121,544.00. Attachment 2 is an informational flyer on the program and the form to donate.

City staff will begin delivering a fund-raising presentation titled "Trees Naples" to solicit donations for the Blair Foundation Tree Challenge in FY19.



## **Facility Visitation Reports**

<b>Naples Pier</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>January</b>	60,024	86,349	94,747	88,821	106,801	134,856	117,299	120,339
<b>February</b>	107,529	104,756	98,971	117,464	103,408	156,797	158,878	142,224
<b>March</b>	139,886	137,110	126,702	140,856	149,299	210,812	195,682	167,692
<b>April</b>	125,551	118,818	109,981	121,204	122,739	168,169	181,117	134,101
<b>May</b>	84,061	82,856	84,928	87,980	90,256	138,543	133,099	92,300
<b>June</b>	73,571	78,564	79,557	77,794	80,632	116,347	Counter not working	91,887
<b>July</b>	10,962	91,414	94,224	94,652	closed	152,311	Counter not working	62,834
<b>August</b>	69,789	74,126	83,166	83,700	closed	121,851	124,658	76,680
<b>September</b>	50,793	50,000	57,287	51,198	closed	88,221	44,396	76,491
<b>October</b>	61,494	59,866	72,043	73,183	closed	109,799	89,932	
<b>November</b>	72,892	70,896	77,199	76,390	Counter not working	123,810	113,406	
<b>December</b>	76,247	76,487	91,740	91,711	Counter not working	Counter not working	123,114	
<b>Totals</b>	<b>932,799</b>	<b>1,031,242</b>	<b>975,798</b>	<b>1,104,953</b>	<b>653,135</b>	<b>1,521,516</b>	<b>1,281,581</b>	<b>964,548</b>

<b>Naples Preserve</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>January</b>	776	1,101	801	879	982	705	1393	1,738
<b>February</b>	715	1,126	765	991	1,258	1,032	1483	1,411
<b>March</b>	721	962	869	1,002	898	920	907	1,719
<b>April</b>	702	587	488	612	551	613	850	1,069
<b>May</b>	484	200	348	449	372	471	393	643
<b>June</b>	794	133	500	748	584	324	45	771
<b>July</b>	1125	627	422	728	671	347	150	648
<b>August</b>	758	426	450	602	340	207	359	689
<b>September</b>	276	282	200	322	307	286	81	537
<b>October</b>	295	157	395	511	380	661	118	
<b>November</b>	358	144	531	661	336	596	665	
<b>December</b>	0	125	698	897	604	1,066	1122	
<b>Totals</b>	<b>7,004</b>	<b>5,870</b>	<b>6,467</b>	<b>8,402</b>	<b>7,283</b>	<b>7,228</b>	<b>7,566</b>	<b>9,225</b>

<b>River Park Pool</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>January</b>			515	851	305	Closed for Maintenance	Closed for Maintenance	Closed for Maintenance
<b>February</b>			657	1,221	Closed for Maintenance	462	911	2,266
<b>March</b>			802	1,452	Closed for Maintenance	2,564	1,908	2,552
<b>April</b>			1,947	2,080	Closed for Maintenance	2,909	3,893	2,914
<b>May</b>			1,436	1,918	1,144	3,002	2,761	2,032
<b>June</b>			3,021	2,387	2,871	4,800	4,941	4,592
<b>July</b>			3,750	2,571	3,301	5,550	4,588	3,813
<b>August</b>		1,030	3,072	2,629	2,528	3,285	3,189	3,128
<b>September</b>		2,670	1,530	1,457	2,442	2,391	1,898	2,350
<b>October</b>		1,475	1,530	2,508	2,219	2,775	2,840	
<b>November</b>		793	961	1,003	980	1,151	1,398	
<b>December</b>		548	1,218	884	1057	819	848	
<b>Totals</b>		<b>6,516</b>	<b>20,439</b>	<b>20,961</b>	<b>16,847</b>	<b>29,708</b>	<b>29,175</b>	<b>23,647</b>

### **2017-2017 Department Goals and Objectives**

The following information relates to the department's goals and objectives listed in the Fiscal Year 2016-2016 Adopted Budget Book.

<b><u>Administration</u> Goals and Objectives</b>	<b>Estimated Start</b>	<b>Estimated Completion</b>	<b>Status</b>
<b>As part of Vision Goal #5 maintain and enhance governance capacity for public service and leadership.</b>			
a. Develop a plan for staff training and professional development that improves employee and organizational effectiveness and aids in successful planning and communication. i. Complete a staffing SWOT analysis.	December 2017	January 2018	Department Managers were assigned task to begin SWOT analysis of staff strengths, weaknesses, opportunities and constraints. Complete
ii. Develop training and credentialing program for staff at all levels of the department.	February 2018	May 2018	Updated training plan represented in FY19 budget request. Complete.

<b>Administration Goals and Objectives</b>	<b>Estimated Start</b>	<b>Estimated Completion</b>	<b>Status</b>
iii. Develop training and credentialing program for staff at all levels of the department.	February 2018	May 2018	Updated training plan represented in FY19 budget request. Complete.
iv. Prioritize training based on documented organizational weaknesses	March 2018	January 2019	
v. Request funding for training, development and professional membership necessary to achieve this goal.	March 2018	May 2018	Updated training plan represented in FY19 budget request. Complete.
vi. Implement plan	October 2018	June 2019	
<b>As part of Vision Goal #5 provide quality recreation, cultural and athletic programs, activities and events.</b>			
a. Complete Parks and Recreation Master Plan in collaboration with staff, the CSAB and residents for City Council consideration and adoption.	October 2016	November 2018	CSAB completed recommendations April and will be presented to City Council in October and November 2018.
b. Complete plan for improving landscape character and site amenities for the City's beach access areas.	January 2018	May 2018	Recommendations to be included in the Parks Master Plan and will be presented to City Council in October and November 2018.
<b>As part of Vision Goal 2C make Naples the green jewel of southwest Florida – Establish more open and green space in the City.</b>			
a. Work collaboratively with the Streets and Stormwater Department to complete construction documents for Baker Park.	October 2018	December 2018	Complete. GMP approved by City Council January 2018.
b. Proactively seek grant, donor and sponsorship funding opportunities that may assist the City with the construction of Baker Park.	January 2018	September 2018	City has submitted TDC grant requests for beach operations and Pier Repairs.
c. Construct Baker Park.	February 2018	September 2019	Ground breaking in February. Notice to proceed issued in March. Contractor securing permits. Heavy construction to begin in 3 <sup>rd</sup> quarter. Southern and eastern portions of the park should be complete in March 2019 and remainder of the park by September 2019.

<b><u>Parks &amp; Parkways</u> Goals and Objectives</b>	<b>Estimated Start</b>	<b>Estimated Completion</b>	<b>Status</b>
<b>As part of Vision Goal 1 preserve the Town's distinctive character and culture.</b>			
Update the Urban Forest Plan to include: a. Develop a removal and replacement plan for the exotic trees inventoried and the Urban Forest.	April 2018	June 2019	
b. Discussion on the management of street tree stands that are in the decline stages, examples are the Mahogany trees on 1 <sup>st</sup> , 2 <sup>nd</sup> , and 3 <sup>rd</sup> Ave N.	April 2018	September 2019	
<b>As part of Vision Goal 2 make Naples the green jewel of Southwest Florida.</b>			
a. Develop landscape planting plans with increased Florida Friendly plant materials. b. Assess irrigation systems to reduce water consumption.	February 2018	June 2019	
<b>2. As part of Vision Goal 5 maintain and enhance governance capacity for public service and leadership</b>			
a. Strengthen tree protection ordinance compliance through collaboration with the Building department and Code Enforcement. b. Collaborate with the Streets and Storm Water Department on City construction projects impacting the City's Urban Forest and public landscape. c. Competitively bid maintenance contacts as necessary to ensure the City receives high-quality and efficient contracted services at an affordable rate.	October 2017	September 2018	Complete

<b><u>Facilities Maintenance</u> Goals and Objectives</b>	<b>Estimated Start</b>	<b>Estimated Completion</b>	<b>Status</b>
<b>As part of Vision Goal 5 maintain and enhance governance capacity for public service and leadership.</b>			
Complete all priority safety work orders within an average of 3 working days non-safety work orders with in an average of 7 working days.	October 2017	September 2018	Complete
<b>As part of Vision Goal 1 preserve the Town's distinctive character and culture.</b>			
Implement an inspection process for all Park and Facility Signage to establish a basis for all signage designs as well as identify areas for Blue Zone signage for mapping/distance markers to help promote a healthy lifestyle. a. During Park Inspections Identify all sign designs, locations, condition and placement.	December 2017	January 2019	Inspections complete. Reviewing options for sign design.
b. Work collaboratively with other departments/divisions to establish basis for sign design standardization.	February 2018	January 2019	
c. Create list for placement, removal, replacement, and refurbishing signs	March 2018	January 2019	Remaining work focused on beach access areas.
<b>As part of Vision Goal 3A and 3C (Maintain an extraordinary quality of life for residents):</b>			
a. Monitor and maintain all City Playgrounds according to national playground safety standards	October 2017	September 2018	Complete.
b. Monitor and maintain the Naples Pier, Lowdermilk Park, and City Beach Access areas to the highest possible level.	October 2017	September 2018	Complete
c. Expediently manage Capital Improvement Projects.	October 2017	2019	Projects not completed are noted in the CIP section of this report.



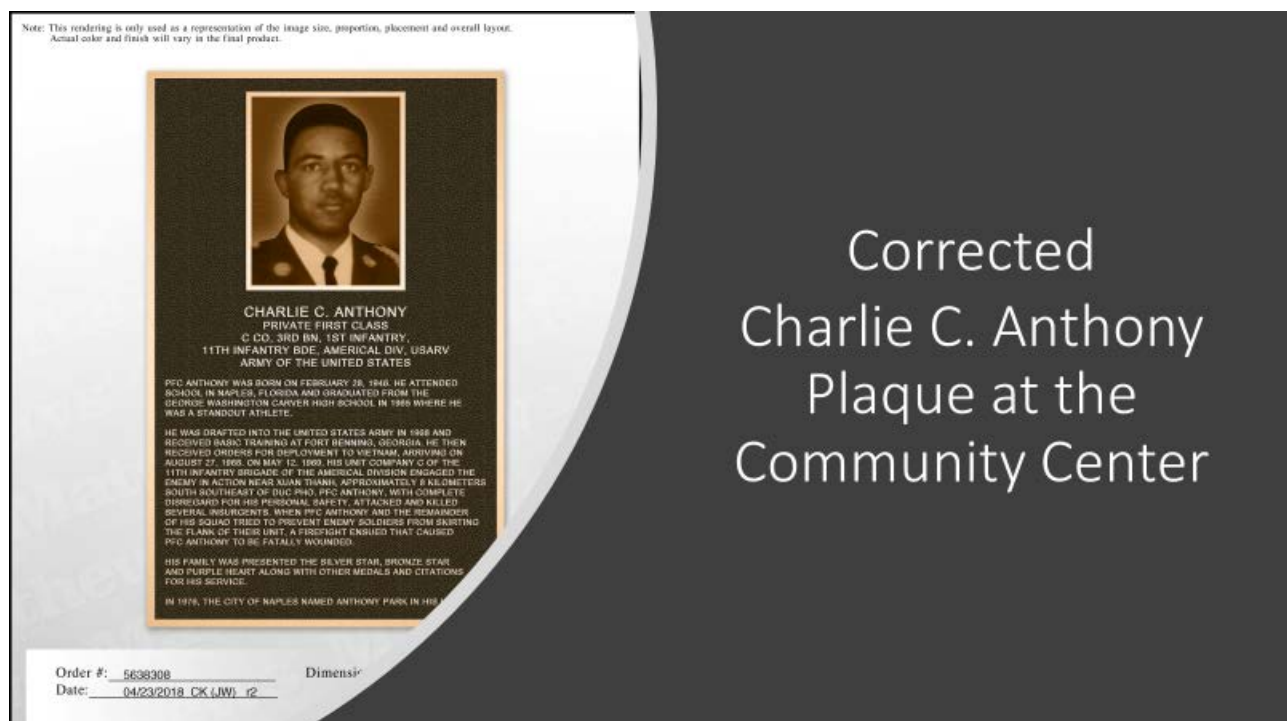
<b><u>Recreation Goals and Objectives</u></b>	<b>Estimated Start</b>	<b>Estimated Completion</b>	<b>Status</b>
<b>1. As part of Vision Goal 5 (Maintain and enhance governance capacity for public service and leadership):</b> <ul style="list-style-type: none"> <li>a. Develop quarterly program development plans for all recreation programs to be delivered by or through the City to ensure cost effective management of all recreation programming.</li> <li>b. Develop quarterly and annual reports for revenue/expenditures for each recreation program delivered by or through the City.</li> <li>c. Evaluate expiring contractual agreements to ensure partnership and service contracts are executed in the best interest of City residents.</li> </ul>	October 2017	September 2018	Complete.
<ul style="list-style-type: none"> <li>d. Evaluate all recreation program instructor services and remove all from City payroll on or before December 30, 2017 and place on independent contract no earlier than January 1, 2018.</li> </ul>	October 2017	December 2017	Complete
<ul style="list-style-type: none"> <li>e. Evaluate all recreation program instructors and make sure they have performed a background check and fingerprint at their own expense according to State of Florida guidelines.</li> </ul>	October 2017	May 2018	Completed revised procedures with Human Resources and tested on select contractors. Full implementation prior to Summer Camps.
<ul style="list-style-type: none"> <li>f. Standardize recreation program instructors on payment schedule of 65%/35% by January 1, 2018.</li> </ul>	October 2017	December 2017	Complete
<b>2. As part of Vision Goal 3A and 3C maintain an extraordinary quality of life for residents.</b> <ul style="list-style-type: none"> <li>a. Develop a quarterly review of all recreational facilities and grounds with designated recreation staff and facilities staff by utilizing the established inspection process as determined by Community Services Department.</li> </ul>	October 2017	September 2018	Complete.

<ul style="list-style-type: none"> <li>b. Expeditiously manage capital improvement projects.</li> <li>c. Continually evaluate and seek opportunities to develop new recreation programming to meet the needs of residents in a cost-effective manner.</li> <li>d. Proactively seek grant, donor and sponsorship funding opportunities that may assist the City in the delivery of recreation programs.</li> </ul>			
---	--	--	--

<b>Tennis Fund Goals and Objectives</b>	<b>Estimated Start</b>	<b>Estimated Completion</b>	<b>Status</b>
<b>As part of Vision Goal #5 provide quality recreation, cultural and athletic programs, activities and events.</b>			
a. Update department mission in collaboration with staff and the CSAB. b. Develop a long-term facility plan in collaboration with members, the CSAB and staff.	April 2018	January 2019	a. To be completed in November 2018. b. Complete for lights and court irrigation system.
c. Develop quarterly program development plans for all tennis programs to ensure cost effective management of all recreation programming. d. Develop quarterly and annual reports for revenue/expenditures for tennis center programs and services.	October 2017	September 2018	Complete
<b>As part of Vision Goal 3A and 3C (Maintain an extraordinary quality of life for residents):</b>			
a. Monitor and maintain the courts and facilities at the highest possible level. i. Develop a quarterly review of all tennis facilities and grounds with designated tennis staff and facilities staff by utilizing the established inspection process as determined by Community Services Department. ii. Implement plan of action to maintain and upgrade tennis facilities based on quarterly review.	December 2015	September 2016	Complete.
b. Expeditiously manage capital improvement projects	October 2017	September 2018	Complete. New carpet has been installed. LED lighting upgrades on 2 courts complete. Maintenance vehicle delivered.
<b>As part of Vision Goal 3B maintain an extraordinary quality of life for residents – Promote Community Health</b>			
a. Implement a plan of action for the tennis facilities based on the survey results conducted in 2017 and Parks Master plan meetings conducted in 2016 and 2017. b. Promote the Allen Tennis Center as an affordable option for resident and visitor exercise and health improvement.	October 2017	September 2018	Complete.

## Project and Initiative Photos

The following photos show select projects completed throughout FY18.





New Windows and Exterior Paint at the Anthony Park Community Center



New Tile Flooring in the Anthony Park Community Center







New Tile Flooring in the Anthony Park Community Center



Replacement MLK, Jr. Plaque at Anthony Park



New Benches and Resurface Basketball Court Anthony Park





Resurfaced Walkway at Anthony Park



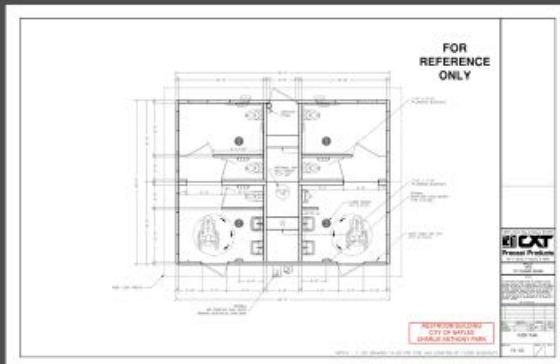
Repaired Stucco Wall at Anthony Park



New Roofs at Picnic Shelters at Anthony Park and New Picnic Tables







Anthony Park Restroom Design/Construction - Rebidding



Anthony Park Outdoor Fitness Equipment – Design and Grant Approval



New Backboards and Rims and Resurfaced Basketball Court at River Park



Sealed and Striped Parking Lot at River Park





New Vinyl Flooring in the River Park Community Center



New Drinking Fountain, Tile Floors, Partitions and Counter/Sinks at River Park Center



New Drinking Fountain, Tile Floors, Partitions and Counter/Sinks at River Park Center

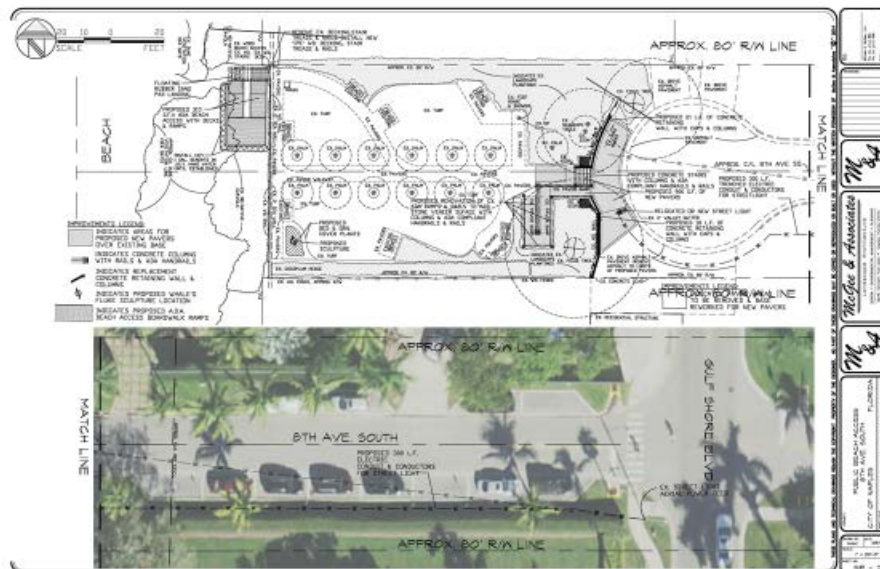
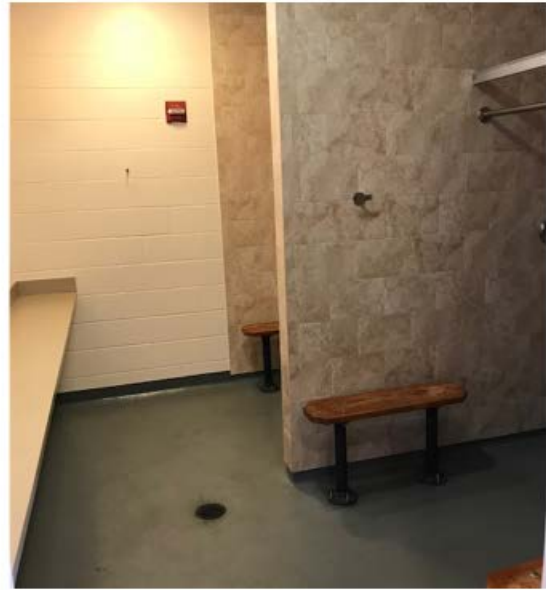


Repaired and Opened Basketball Court Restrooms at River Park





Sealed Pool Deck, painted water feature and Shower at River Park

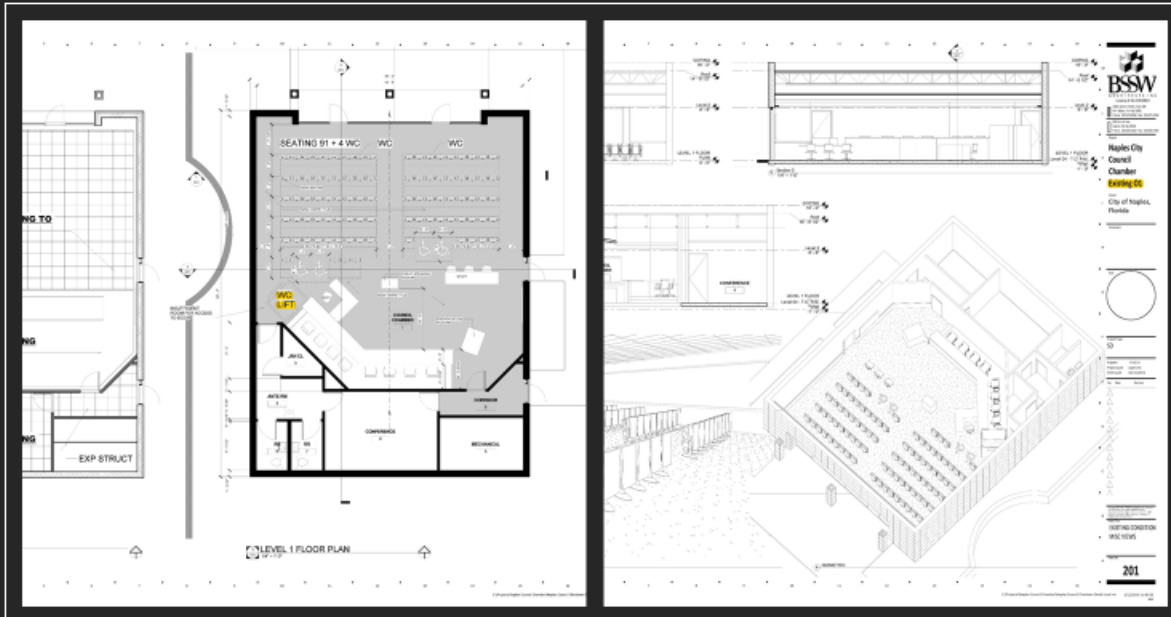


8th Ave. S. Beach Park – Project Delayed until next year.



16<sup>th</sup> Ave. S. Beach Walkover Replacement



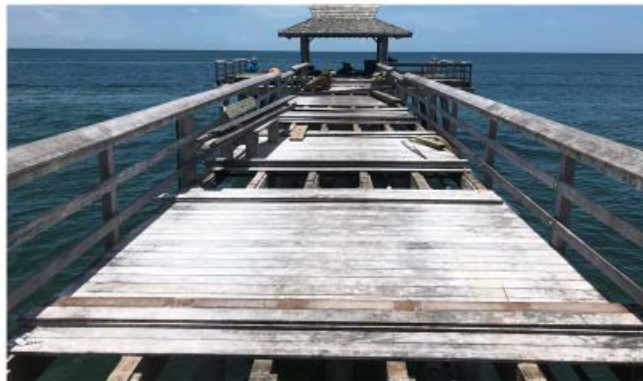
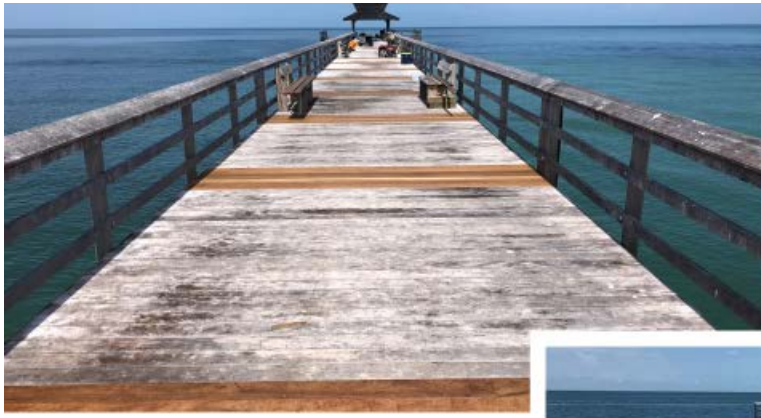


City Council Chamber – Seat Replacement and ADA Lift – Design complete and materials ordered for summer 2019 installation/renovation



Fleischman Park Fieldhouse Stair Replacement





Naples Pier Reconstruction



Parking Area Sealing and Striping Projects – Parks and City Buildings



Seagate Park Tennis Court Renovation



Norris Center Drainage Improvements – Plaza Design





Cambier Park Gazebo Renovations





**NAPLES 2017 SPECIAL EVENTS**

Number of Events	Number of Event Days	Number of Street Closings	Attendance*
306	351	74	524,325


  

City Council Approved Events	Administration Approved Events
200	106
As required by Ordinance	Small events

\* All Attendance numbers are estimates







### THE BLAIR FOUNDATION TREE CHALLENGE


**Help Reforest Naples by Donating to the Tree Challenge!**

Naples needs trees and you can help!

By donating the cost of a tree or multiple trees to the City of Naples, your tax-deductible gift will leverage a dollar-for-dollar match from the Blair Foundation Tree Challenge. Your gift will be used to plant trees within public spaces along your neighborhood street, along main roadways or in City parks. City staff will work with residents to plant the right tree in the right place.

The Blair Foundation has generously granted the City three years to raise \$500,000 that will be used to match their gift of \$500,000. That means \$1,000,000 of trees can be planted in Naples!

The cost per tree ranges between \$800 and \$5,000 depending upon the species and size of the tree. This cost includes one year of maintenance to the contractor and a one-year warranty. Contact the Naples Community Services Department for more information. Trees will be planted twice per year; winter and late spring. Planting locations and tree species must be approved by the City Arborist.




**Introducing the Blair Foundation Tree Challenge!**

The Blair Foundation was created in memory of long-time Naples residents and philanthropists, John and Dorothy Blair. The Blair family and the Blair Foundation have provided meaningful gifts to communities and organizations that serve to enhance the quality of life for residents of Southwest Florida.

Concerned with the amount of damage Hurricane Irma inflicted upon the City's solitary trees, the Blair Foundation trustees donated \$500,000 to help reforest the City and have their gift serve as a catalyst for additional donations dedicated to planting trees in the City.

The Blair Foundation's donation is provided in the form of a challenge or matching grant and can only be realized if other community members and organizations donate funds to plant trees in the City of Naples too!

**For Additional Information Please Contact:**  
City of Naples – Community Services Department  
239-213-7120



### The Information Below Explains How the Tree Challenge Works

**Watch Your Donation Double Through The Blair Foundation Tree Challenge!**

**The Need for Trees** – The City of Naples has long been known as the "Green Jewel" of Southwest Florida. The City has also received the "Tree City USA" designation by the National Arbor Day Foundation – for 21 years! The lush canopy trees and tropical palms that grace Naples' streets and parks are important to residents and the quality of life in our community.

On September 10, 2017, Hurricane Irma made landfall just south of the City of Naples. The storm caused considerable damage to the Naples area and 1,523 City trees were either destroyed or damaged to the extent that they were removed.

Before the storm, there were approximately 2,000 vacant tree locations in the City. This means there are now 4,000 trees that need to be replanted in Naples.

**City of Naples Funding** – The City of Naples provides annual funding for tree replacement. For the past two fiscal years, the Naples City Council has provided \$300,000 per year for tree planting. Following Hurricane Irma, the City is focused on replanting main roadways first.

**Make a Donation** – You, your business, your civic organization, your HOA, or your neighborhood association, are all eligible to make tax-deductible donations to help reforest Naples.

Donations to the City will leverage a dollar-for-dollar match from the Blair Foundation Tree Challenge!

**Individuals** – You may donate the cost to replace the tree in front of your home or on your street. This will fund another tree in a park or in one of Naples neighborhoods!

**Businesses and Civic Associations** – Make a donation that leverages funds from the Blair Foundation Tree Challenge to keep Naples "Green" for generations.

**HOAs and Neighborhood Associations** – The Blair Foundation Tree Challenge provides your association the opportunity to solicit member donations and double the tree planting in your neighborhood. These donations, either large or small, can be combined to have a greater impact in your Naples neighborhood.

**Benefits** – The benefits of planting trees in Naples are numerous. Here are a few!

- Trees increase property value
- Trees clean the air
- Trees cool the City
- Trees provide shade
- Trees support nature

City staff will work with donors to identify tree planting locations that will benefit Naples. Sorry, no plaques will be installed.

**For Additional Information Please Contact:**  
City of Naples – Community Services Department  
239-213-7120

Other Projects	
Mooring Line Dr. Tree Planting	City Hall Plaza Repairs
Irma Tree Removals and Stump Grinding	South Parking Garage Sealing Project
2017 Tree Fill-In Program – 252 Trees	Norris Center Floor Repairs
Beach Walkover Repairs/Replacement	Norris Center Termite Fumigation
Lowdermilk Park Restrooms	Tennis Center Court Replacement (LED)
Tree Inventory	Tennis Center Carpet Replacement
Fleischmann Park Center HVAC Replacement	Tennis Center Court Renovations
Baker Park Construction	Etc...

# Urban Forest Plan

## 2018 Action Plan Summary

### 4<sup>th</sup> Quarter Report

The following represents the Community Services Department 2018 Action Plan for the Urban Forest Plan:

1. In collaboration with the CSAB – Revise planting recommendations for specific City streets that provide for additional flexibility in tree species that may be planted within the ROW and continue to plant tree species that serve to define Naples unique character. Once revisions are complete, submit to City Council for adoption in 2018.

- a. Identify Canopy Street trees for designations.

- i. **UPDATE** – Staff supplied resident on Coral Drive application form to become the first street designated

- b. Identify ROW tree planting locations that conflict with overhead and underground utilities and recommend understory trees approved by FPL for planting beneath overhead power lines.

- i. **UPDATE** – Urban Forest inventory up-date began on September 27, 2018 and should be completed by December 2018.

- ii. **Gordon Drive** – Staff has worked with Port Royal HOA and the Ligustrum has been selected for planting under the powerlines along the West right-of-way along Gordon Drive

- iii. **13th St N** – Staff has met with the Lake Park HOA and begun the selection process for a new species for the East right-of-way under the powerlines.

- c. Assess ROW tree planting opportunities and eliminate planting locations from list where there are conflicts with private plantings, overhead utilities and driveway aprons that prevent tree plantings from being successful.

- i. **UPDATE** – Urban Forest inventory up-date began on September 27, 2018 and should be completed by December 2018.

- d. Refine understanding of maintenance expenses for recommended species.

- i. **UPDATE** – This item was not completed this year, it will be assessed for possible inclusion in the future.

- e. Evaluate species population of existing inventory and provide recommendations to ensure that no one species significantly exceeds 10% of the total tree population or consider target population percentages that are appropriate for Naples.



- i. **UPDATE** – Staff has been meeting with representatives from the Naples Botanical Gardens in partnership for new tree and palm species to consider added to the Urban Forest.
- f. Update tree inventory during 2018.
  - i. **UPDATE** – Urban Forest inventory up-date began on September 27, 2018 and should be completed by December 2018.
2. Develop a removal and replacement plan for the exotic tree inventories in the Urban Forest.
  - a. **UPDATE** – This item was not completed this year, it will be assessed for possible inclusion in the future.
3. Discussion on the management of street tree stands that are in the decline stages. (examples are the Mahogany trees on 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> Ave N.)
  - a. **UPDATE** – This item was not completed this year, it will be assessed for possible inclusion in the future.
4. Evaluate trees within the park systems for structure and growth space.
  - a. **UPDATE** – This item was not completed this year, it will be assessed for possible inclusion in the future.
5. Solicit competitive bids for removal and stump grinding services in advance of developing the FY19 department operating budget.
  - a. **UPDATE** – Staff has submitted bid specifications for public advertisement; estimate that it will be out for pricing in October 2018.
6. Develop quarterly Urban Forest Reports for CSAB members to review.

<b>Urban Forest Quarterly Report</b>					
	First Quarter Oct - Dec 2017	Second Quarter Jan - March 2018	Third Quarter April - June 2018	Fourth Quarter July - Sept 2018	Fiscal Year Annual Totals
Trees/Palm Planted	0	23	0	0	23
Trees/Palms Removed					0
Hurricane Irma Tree Removal			198	302	
Hardwood Trees Trimmed	675	1101	1607	675	4058
Palms Trimmed	0	814	3076	1412	5302
Removal Funds Expended	\$ -	\$ -			\$ -
Hardwood Trimming Funds Expended	\$ 79,237.00	\$ 181,827.00	\$ 183,815.00	\$ 107,490.00	\$ 552,369.00
Palm Trimming Funds Expended	\$ -	\$ 19,536.00	\$ 84,236.00	\$ 42,109.00	\$ 145,881.00

**FY 2018 - Special Events List - By Date**

10/1/2017-9/30/2018

# of Events	# Event Days	Street Closure	Council Apprvd	Admin Apprvd	Estimated Attendees	DATE(S) OF EVENT	PETITIONER	TYPE OF EVENT	LOCATION
0	1	0		1	100	10/6/2017	Cathy Basey	Rehersal Dinner	1810 Crayton Rd.
1	1	0	1		1,500	10/7/2017	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	100	10/7/2017	Girls on the Run	Scavenger Hunt	Cambier Park
1	1	0		1	200	10/7/2017	Venetian Village	Job Fair	Venetian Village
1	1	0	1		1,000	10/12/2017	5th Ave BID	Evenings on 5th & Sidewalk Sale	5th Ave South/Park St
1	1	0		1	200	10/12/2017	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	1	0		1	75	10/13/2017	Light House of Collier	White Cane Day	5th Ave So. (Starts in plaza)
1	1	0	1		1,500	10/14/2017	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		450	10/14/2017	Health Care Network	Shape Up	Lowdermilk Park
1	1	0	1		2,500	10/15/2017	Naples Concert Band	Concert	Cambier Park
1	1	0	1		500	10/19/2017	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	0	1		1,500	10/21/2017	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		1,500	10/21/2017	Naples Art Crafters	Fine Art and Craft Show	Cambier Park
1	1	0		1	60	10/21/2017	Old Naples Surf Shop	Skim Jam	13th Ave Beach End
1	1	0	1		600	10/22/2017	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0	1		250	10/25/2017	1st Presbyterian Church	Fall Festival	250 6th St. So.
1	1	0		1	200	10/26/2017	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	4	0	1		500	10/26-10/29/2017	Third St. S Association	Fall Sidewalk Sale	3rd St. South
1	3	3	1		15,000	10/27/17-10/29/2017	Pinchers / Big C Events	Stone Crab Festival	Tin City
1	1	0	1		300	10/27/2017	Salvation Army Brass Band	Concert	Cambier Park
1	1	0		1	300	10/27/2017	Naples Womans Club	Private Event	Park Street (570)
1	1	0	1		1,500	10/28/2017	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	1	1		300	10/28/2017	Gulf Coast Runners	Halloween 5 K	Fleischmann Park
1	1	0		1	200	10/28/2017	Venetian Village	Monster Mash	Venetian Village
1	2	2	1		10,000	10/28/17-10/29/2017	McQuaid Marketing	Stone Crab Festival	Bay Front
1	1	0	1		500	10/29/2017	Naples Jazz Society	Concert	Cambier Park
1	1	1	1		15,000	10/31/2017	5th Ave BID	Halloween Spooktacular	5th Avenue South
1	1	0	1		75	10/31/2017	John Cox	Halloween Party	1040 13th St. N.
1	1	0	1		-	11/1/2017	Gulfview Middle PTO	Sign on fence	Gulfview
1	1	0	1		1,500	11/4/2017	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	1	1		4,000	11/4/2017	American Heart Association	Collier Heart Walk	Cambier Park
1	1	1	1		6,000	11/4/2017	Naples Art Association	Art in the Park Fine Art Show	Park Street
1	1	1	1		3,000	11/4/2017	Swamp Buggy Parade INC.	Swamp Buggy Parade	US 41
1	1	0	1		1,000	11/5/2017	Gulf Coast Big Band	Concert	Cambier Park
1	1	0		1	500	11/5/2017	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	200	11/9/2017	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	3	0	1		500	11/10/17-11/12/2017	Naples Sailing Center	Naples Cup Regatta 2017	Lowdermilk Park
1	1	0	1		1,500	11/11/2017	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	1	1		350	11/11/2017	Gulf Coast Runners	Old Naples 10K	3rd St. South
1	1	1	1		1,200	11/11/2017	5th Ave BID	Paradise Coast Food & Wine Exp	5th Ave South
1	1	0	1		1,500	11/11/2017	Naples Art Crafters	Fine Art and Craft Show	Cambier Park
1	1	0	1		7,000	11/11/2017	Kiwanis Club Of Naples	Bacon Fest	Naples Airport
1	1	0	1		250	11/11/2017	Lake Park Neighborhood	Block Party	Lake Park
1	1	0	1		2,500	11/12/2017	Naples Concert Band	Concert	Cambier Park
1	1	0		1	500	11/12/2017	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		500	11/16/2017	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	0		1	200	11/16/2017	Venetian Village	Sip & Sample	Venetian Village

**FY 2018 - Special Events List - By Date**

10/1/2017-9/30/2018

# of Events	# Event Days	Street Closure	Council Apprvd	Admin Apprvd	Estimated Attendees	DATE(S) OF EVENT	PETITIONER	TYPE OF EVENT	LOCATION
1	1	0		1	200	11/16/2017	Solid Waste	Electronic Recycling Event	270 Riverside Circle
1	1	1	1		1,500	11/18/2017	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0		1	150	11/18/2017	Collier Fruit Growers	Fruit Tree Sale	Freedom Park
1	1	0	1		600	11/19/2017	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0		1	500	11/19/2017	Venetian Village	Farmers Market	Venetian Village
1	1	1	1		10,000	11/20/2017	Third St. S Association	Christmas on 3rd	3rd St. South
1	4	0	1		200	11/21/17-11/25/2017	Third St. S Association	Celebration of Lights	3rd St. South
1	1	1	1		3,000	11/22/2017	Farm City BBQ	Networking BBQ	Cambier Park
1	1	1	1		3,000	11/23/2017	Gulf Coast Runners	Thanksgiving Day 5K	Cambier Park
1	1	1	1		1,500	11/23/2017	Matt Sonneborn, LLC	Gobble Gobble Run	Venetian Village
1	1	0		1	500	11/24/2017	Venetian Village	Grand Illumination Tree Lighting	Venetian Village
1	1	1	1		1,500	11/25/2017	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0		1	1,000	11/25/2017	5th Ave BID	Sidewalk Sale	5th Ave South/Park St
1	1	0		1	500	11/25/2017	Venetian Village	Holiday on the Bay	Venetian Village
1	1	0	1		500	11/26/2017	Naples Jazz Society	Concert	Cambier Park
1	1	0		1	500	11/26/2017	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	200	11/30/2017	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	1	1	1		1,500	12/2/2017	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	1	1		1,400	12/2/2017	Rotary Club of Naples	RCN Food Wine & Beer Festival	Bay Front
1	1	0	1		500	12/2/2017	Venetian Village	JDRF One Walk	Venetian Village
1	1	1		1	250	12/2/2017	Naples Yacht Club	Annual Fleet Review	700 14th Ave. South
1	1	0		1	200	12/2/2017	Naples Yacht Club	Annual Fleet Review	Naples Yacht Club
1	1	0	1		1,000	12/3/2017	Naples Art Association	Art in the Park Fine Art Show	Cambier Park
1	1	0	1		2,500	12/3/2017	Naples Concert Band	Concert	Cambier Park
1	1	0		1	500	12/3/2017	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		500	12/7/2017	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	1	1		10,000	12/7/2017	5th Ave BID	Christmas Walk & Tree Lighting	5th Avenue South
1	1	1	1		1,500	12/9/2017	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0	1		1,500	12/9/2017	Naples Art Crafters	Fine Art and Craft Show	Cambier Park
1	1	1	1		5,000	12/9/2017	Mcquaid Marketing	Naples Strong	Naples Square
1	1	0		1	500	12/9/2017	Venetian Village	Holiday on the Bay	Venetian Village
1	1	0		1	500	12/9/2017	Marine Industries	Christmas Boat Parade	Naples Yacht Club
1	1	0		1	185	12/9/2017	Naples Yacht Club	Boat Parade Judging	Naples Yacht Club
1	1	0	1		600	12/10/2017	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0		1	500	12/10/2017	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	80	12/10/2017	Scott Lutgert	Valet parking	GSBN (4180)
1	1	0	1		1,000	12/11/2017	Gulf Coast Big Band	Concert	Cambier Park
1	1	1	1		10,000	12/12/2017	City of Naples CSD	Christmas Parade	5th Ave So/3rd St So/8th St So
1	1	0		1	1,000	12/12/2017	Venetian Village	Boat Parade	Venetian Village
1	1	0	1		500	12/14/2017	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	1	1		1,000	12/14/2017	5th Ave BID	Tuba Christmas	5th Avenue South
1	1	0	1		1,000	12/14/2017	Chabad Jewish Center	Chanukah Celebration	Cambier Park
1	1	0		1	500	12/14/2017	Venetian Village	Santa Paws	Venetian Village
1	1	0		1	200	12/14/2017	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	1	1	1		1,500	12/16/2017	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0	1		500	12/17/2017	Naples Jazz Society	Concert	Cambier Park
1	1	0		1	500	12/17/2017	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		500	12/21/2017	Third St. S Association	Third Thursday on Third	3rd St. South

**FY 2018 - Special Events List - By Date**

10/1/2017-9/30/2018

# of Events	# Event Days	Street Closure	Council Apprvd	Admin Apprvd	Estimated Attendees	DATE(S) OF EVENT	PETITIONER	TYPE OF EVENT	LOCATION
1	1	1	1		1,500	12/23/2017	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0		1	500	12/23/2017	Venetian Village	Holiday on the Bay	Venetian Village
1	1	0	1		1,500	12/24/2017	Celebration Community Church	Christmas Eve Service	Cambier Park
1	1	0		1	500	12/24/2017	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	250	12/24/2017	Naples Yacht Club	Christmas Eve	Naples Yacht Club
1	1	0	1		500	12/28/2017	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	0		1	200	12/28/2017	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	1	1	1		1,500	12/30/2017	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	1	1		25,000	12/31/2017	Community Service	NYE Fireworks	Naples Pier
1	1	0		1	500	12/31/2017	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	150	12/31/2017	Boy Scouts of America	Park Cars	Charleston Square
1	1	1	1		1,500	1/6/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	2	2	1		15,000	1/6/18-1/7/2018	Naples Art Association	21st Annual New Years Art Fair	5th Ave South
1	1	0	1		500	1/7/2018	Naples Jazz Society	Concert	Cambier Park
1	1	0		1	500	1/7/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1		1/11/2018	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	1	1	1		1,500	1/13/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	1	1		1,000	1/14/2018	Third St. S Association	Pets on Third Festival & Parade	3rd St. South
1	1	0	1		2,500	1/14/2018	Naples Concert Band	Concert	Cambier Park
1	1	1	1		2,500	1/14/2018	Gulf Coast Runners	NDN Half Marathon	Cambier Park
1	1	0		1	500	1/14/2018	Venetian Village	Farmers Market	Venetian Village
1	1	1	1		1,000	1/15/2018	NAACP	Martin Luther King Parade	5th Ave So/3rd St So/8th St So
1	1	0		1	500	1/18/2018	Naples Womens Club	Kitchen Tour	Port Royal
1	1	0	1		500	1/18/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	5	0	1		5,000	1/18/18-1/21/2018	Marine Industries	Naples Boat Show	Naples Airport
1	1	0		1	300	1/19/2018	Naples Yacht Club	Parking	14th Ave South
1	1	1	1		1,500	1/20/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0		1	3,000	1/20/2018	Collier Freedom Movement	Rally for Womans Rights	Cambier Park
1	2	0	1		8,000	1/20/18-1/21/2018	Art Fest Naples	Art Fest Naples	Fleischmann Park
1	1	0	1		1,000	1/21/2018	Gulf Coast Big Band	Concert	Cambier Park
1	1	0		1	500	1/21/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		1,500	1/23/2018	Naples Art Crafters	Fine Art and Craft Show	Cambier Park
1	1	0	1		600	1/23/2018	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0		1	200	1/25/2018	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	1	0		1	80	1/25/2018	Hidden Lake Villas	Outdoor Private party	788 Park Shore Dr
1	1	1	1		1,500	1/27/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	1	1		7,000	1/27/2018	Pelican Bay Rotary club	Chalk Art on 5th	5th Ave South
1	1	0	1		2,000	1/27/2018	Harry Chapin Food Bank	Empty Bowls Naples	Cambier Park
1	1	1	1		800	1/27/2018	Humane Society	Run for the Paws	Naples Airport
1	1	0		1	250	1/28/2018	Lake Park Elementary	Walk A Thon	Lake Park and the Zoo
1	1	0	1		600	1/28/2018	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0		1	500	1/28/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	800	2/2/2018	Naples Garden Club	Garden Tour	City of Naples
1	1	1	1		1,500	2/3/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0	1		1,000	2/3/2018	Naples Art Association	Art in the Park Fine Art Show	Cambier Park
1	1	0	1		1,500	2/3/2018	Lorenzo Walker	Car & Airplane Show	Naples Pier
1	1	0		1	500	2/3/2018	Naples Womens Club	7th Annual Flea Market	Park Street (570)
1	1	0	1		500	2/4/2018	Naples Jazz Society	Concert	Cambier Park

**FY 2018 - Special Events List - By Date**

10/1/2017-9/30/2018

# of Events	# Event Days	Street Closure	Council Apprvd	Admin Apprvd	Estimated Attendees	DATE(S) OF EVENT	PETITIONER	TYPE OF EVENT	LOCATION
1	1	0		1	500	2/4/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		750	2/5/2018	The Stardust Memories Big Band	Concert	Cambier Park
1	1	0	1		60	2/9/2018	Bordeaux Club	Private Party	1900 GSBN
1	1	1	1		1,500	2/10/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	1	1		25,000	2/10/2018	Ferrari Club	Cars on 5th	5th Ave South
1	1	0	1		1,500	2/10/2018	Naples Art Crafters	Fine Art and Craft Show	Cambier Park
1	1	1	1		500	2/10/2018	Mason Classical Academy	Annual 5K Walk/Run	3073 S. Horseshoe Drive
1	1	0		1	300	2/10/2018	Avow Hospice	Butterfly Ball	Naples Airport
1	1	0	1		1,000	2/11/2018	5th Ave BID	Sidewalk Sale	5th Avenue South
1	1	0	1		2,500	2/11/2018	Naples Concert Band	Concert	Cambier Park
1	1	0		1	500	2/11/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		600	2/12/2018	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0		1	50	2/13/2018	Hazelden Betty Ford Foundation	Board of Trustees Reception	
1	1	0		1	1,000	2/14/2018	5th Ave BID	Sidewalk Sale	5th Ave South/Park St
1	1	0		1	150	2/14/2018	Venetian Village	Valentines Event	Venetian Village
1	1	0	1		500	2/15/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	1	1		1,500	2/17/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0		1	150	2/17/2018	Venetian Village	Mardi Gras Family Event	Venetian Village
1	1	1	1		550	2/17/2018	NAMI of Collier County	Annual Walk 2017	Cambier Park
1	1	0		1	250	2/17/2018	Lake Park PTO	walk a thon	Naples Zoo
1	1	0		1	500	2/18/2018	Venetian Village	Farmers Market	Venetian Village
1	1	1	1		2,000	2/22/2018	5th Ave BID	Mardi Gras	5th Ave South
1	1	0		1	200	2/22/2018	NCH INC	Blue Zone Farmers Market	NCH Covered Parking lot
1	1	0		1	100	2/23/2018	Pure Florida	Boat Pick up	3820 Ft. Charles Dr.
1	1	0		1	150	2/24/2018	Collier Fruit Growers	Fruit Tree Sale	Freedom Park
1	1	1	1		1,500	2/24/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	1	1		400	2/24/2018	Parkinson Association of SWFL	Walk to support PASFI	Centennial Bank-Anch Rd
1	1	1	1		500	2/24/2018	Gulf Coast Runners	Coconut 5k	Lowdermilk Park
1	2	0	1		20,000	2/24/18-2/25/2018	Naples Art Association	38th Naples National Art Festival	Cambier Park
1	1	0	1		1,000	2/25/2018	Gulf Coast Big Band	Concert	Cambier Park
1	1	0		1	500	2/25/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		750	2/26/2018	The Stardust Memories Big Band	Concert	Cambier Park
1	1	0	1		80	2/27/2018	ReCreation Tappers of SWFL	Tap Dance Performance	Sugden Theater Steps
1	1	1	1		1,500	3/3/2018	Naples North Rotary	Naples Craft Beer Fest	Bay Front
1	1	1	1		1,500	3/3/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0	1		1,000	3/3/2018	Naples Art Association	Art in the Park Fine Art Show	Cambier Park
1	1	1	1		600	3/3/2018	Naples Pathways Coalition	Naples Bike Brunch	Lowdermilk Park
1	1	0	1		2,500	3/4/2018	Naples Concert Band	Concert	Cambier Park
1	1	0		1	500	3/4/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		600	3/5/2018	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0	1		1,000	3/8/2018	5th Ave BID	Evenings on 5th & Sidewalk Sale	5th Ave South/Park St
1	1	0	1		1,500	3/10/2018	Naples Art Crafters	Fine Art and Craft Show	Fleischmann Park
1	1	0	1		500	3/11/2018	Naples Jazz Society	Concert	Cambier Park
1	1	0		1	500	3/11/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		750	3/12/2018	The Stardust Memories Big Band	Concert	Cambier Park
1	1	0	1		500	3/15/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	1	1		20,000	3/17/2018	St Patricks Foundation	Saint Patrick Parade	5th Ave So/3rd St So/8th St So
1	1	0		1	150	3/17/2018	Venetian Village	St. Patty's Day Celebration	Venetian Village

**FY 2018 - Special Events List - By Date**

10/1/2017-9/30/2018

# of Events	# Event Days	Street Closure	Council Apprvd	Admin Apprvd	Estimated Attendees	DATE(S) OF EVENT	PETITIONER	TYPE OF EVENT	LOCATION
1	1	0	1		1,000	3/18/2018	Gulf Coast Big Band	Concert	Cambier Park
1	1	0		1	500	3/18/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	150	3/22/2018	Venetian Village	Coture, Cuisine & Charity	Venetian Village
1	1	0	1		3,000	3/24/2018	Naples Marco Auto	Antiques Car Show	Naples Depot
1	1	1	1		1,500	3/24/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	1		1	1,000	3/24/2018	Collier Freedom Movement	Walk	Cambier Park is the start
1	2	2	1		17,000	3/24/18-3/25/2018	Naples Art Association	29th Annual Festival of the Arts	5th Ave South
1	1	0	1		600	3/25/2018	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0		1	500	3/25/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	85	3/25/2018	Hidden Lakes Villas	Private Party	Hidden Lakes Villas
1	1	0	1		750	3/26/2018	The Stardust Memories Big Band	Concert	Cambier Park
1	1	1	1		1,500	3/30/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0		1	150	3/31/2018	Venetian Village	Easter Jamboree	Venetian Village
1	1	0	1		250	3/31/2018	Pamela Watson	Christian Concert	Cambier Park
1	1	0	1		2,500	4/1/2018	Naples Concert Band	Concert	Cambier Park
1	1	0		1	500	4/1/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		600	4/1/2018	First United Methodist Church	Easter Sunday Service	Naples Pier
1	1	0		1	200	4/1/2018	Naples Yacht Club	Easter Parking	Naples Yacht Club
1	1	0		1	24	4/1/2018	Leap Frog Athletics	Triathlon Clinic	Horizon Beach
1	1	0	1		800	4/7/2018	Avow Foundation	12th Annual Butterfly Release	Cambier Park
1	1	0	1		1,000	4/7/2018	Naples Art Association	Art in the Park Fine Art Show	Cambier Park
1	1	1	1		1,500	4/7/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0		1	45	4/7/2018	Y NOT TRI	Fitness Challenge Clinic	Naples Beach Hotel
1	1	0	1		1,000	4/8/2018	Gulf Coast Big Band	Concert	Cambier Park
1	1	0		1	500	4/8/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	24	4/8/2018	Leap Frog Athletics	Triathlon Clinic	Horizon Beach
1	1	0		1	45	4/8/2018	Y NOT TRI	Fitness Challenge Clinic	Naples Beach Hotel
1	1	0	1		600	4/9/2018	Naples Big Band (Music Makers)	Concert	Cambier Park
1	1	0	1		1,000	4/12/2018	5th Ave BID	Evenings on 5th & Sidewalk Sale	5th Ave South/Park St
1	1	0	1		1,500	4/14/2018	Naples Art Crafters	Fine Art and Craft Show	Cambier Park
1	1	1	1		1,500	4/14/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0		1	45	4/14/2018	Y NOT TRI	Fitness Challenge Clinic	Naples Beach Hotel
1	1	0		1	24	4/15/2018	Leap Frog Athletics	Triathlon Clinic	Horizon Beach
1	1	0	1		500	4/15/2018	Naples Jazz Society	Concert	Cambier Park
1	1	0		1	500	4/15/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0	1		500	4/19/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	4	0	1		500	4/19/18-4/22/2018	Third St. S Association	Spring Sidewalk Sale	3rd St. South
1	3	0		1	150	4/20/17-4/23/17	Venetian Village	Sidewalk Sale	Venetian Village
1	1	1	1		1,500	4/21/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0	1		2,000	4/21/2018	India Association of Naples	India Fest 2017	Fleischmann Park
1	1	0	1		2,500	4/22/2018	Naples Concert Band	Concert	Cambier Park
1	1	0		1	500	4/22/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	24	4/22/2018	Leap Frog Athletics	Triathlon Clinic	Horizon Beach
1	1	0		1	45	4/22/2018	Y NOT TRI	Fitness Challenge Clinic	Naples Beach Hotel
1	1	1	1		1,500	4/28/2018	Third St. S Association	Farmer's Market	3rd St. South (Broad to 13th Ave So)
1	1	0	1		250	4/28/2018	Seacrest Country Day School	Art in the Park	Cambier Park
1	1	0		1	500	4/29/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	24	4/29/2018	Leap Frog Athletics	Triathlon Clinic	Horizon Beach



**FY 2018 - Special Events List - By Date**

10/1/2017-9/30/2018

# of Events	# Event Days	Street Closure	Council Apprvd	Admin Apprvd	Estimated Attendees	DATE(S) OF EVENT	PETITIONER	TYPE OF EVENT	LOCATION
1	1	0	1		500	4/29/2018	Naples Jazz Society	Concert	Cambier Park
1	3	0		1	200	5/3,10,17/2018	Tennis Championships	49th Annual Tennis Championships	Arthur Allen Tennis Center
1	1	0		1	45	5/5/2018	Y NOT TRI	Fitness Challenge Clinic	Naples Beach Hotel
1	1	0	1		1,500	5/5/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		500	5/5/2018	Felipe's Taquera	Outdoor Cinco De Mayo	Felipes Taquera
1	1	1	1		500	5/6/2018	Gulf Coast Runners	Tropicool 5K Race	3rd St. South
1	1	0		1	500	5/6/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	24	5/6/2018	Leap Frog Athletics	Triathlon Clinic	Horizon Beach
1	1	1	1		7,000	5/6/2018	McQuaid Marketing	Taste of Collier	Bayfront
1	1	0	1		1,000	5/10/2018	5th Ave BID	Evenings on 5th & Sidewalk Sale	5th Ave South/Park St
1	2	2	1		1,500	5/11/18-5/12/18	Pinchers / Big C Events	Blues Brews & BBQ	Tin City
1	1	0	1		1,500	5/12/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	1	1		1,500	5/12/2018	Naples Jaycees	41st Great Dock Canoe Race	Crayton Cove/City Dock
1	1	0		1	150	5/12/2018	Venetian Village	Celebrate Moms	Venetian Village
1	1	0		1	500	5/13/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	24	5/13/2018	Leap Frog Athletics	Triathlon Clinic	Horizon Beach
1	1	0	1		500	5/17/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	0	1		1,500	5/19/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	500	5/20/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	24	5/20/2018	Leap Frog Athletics	Triathlon Clinic	Horizon Beach
1	1	0		1	45	5/20/2018	Y NOT TRI	Fitness Challenge Clinic	Naples Beach Hotel
1	1	0		1	45	5/26/2018	Y NOT TRI	Fitness Challenge Clinic	Naples Beach Hotel
1	1	0		1	500	5/27/2018	Venetian Village	Farmers Market	Venetian Village
1	1	0		1	45	5/27/2018	Y NOT TRI	Fitness Challenge Clinic	Naples Beach Hotel
1	1	0	1		1,500	6/2/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		2,000	6/2/2018	Collier Freedom Movement	Naples Pride Fest	Cambier Park
1	1	1	1		800	6/3/2018	Y NOT TRI, LLC	31st Annual Fitness Challenge	Naples Beach Hotel
1	1	0	1		1,500	6/9/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	1,000	6/14/2018	5th Ave BID	Sidewalk Sale	5th Ave South/Park St
1	1	0	1		500	6/14/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	0	1		1,500	6/16/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	150	6/16/2018	Venetian Village	Dads Day Out	Venetian Village
1	1	0	1		1,000	6/23/2018	Naples Beach Club	Jazz Concerts	Naples Beach Hotel
1	1	0	1		1,500	6/23/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	3	0		1	150	6/29/18-7/1/18	Venetian Village	Sidewalk Sale	Venetian Village
1	1	0		1	100	6/30/2018	Trinity By the Cove	Family Fishing Event	Trinity By the Cove
1	1	0	1		1,500	6/30/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	1	1		15,000	7/4/2018	City of Naples CSD	4th Of July Parade	5th Ave So/3rd St So/8th St So
1	1	1	1		600	7/4/2018	Gulf Coast Runners	Mo's Firecracker 5K	Fleischmann Park
1	1	1	1		25,000	7/4/2018	City of Naples CSD	4th of July Fireworks	Naples Pier
1	1	0		1	150	7/4/2018	Boy Scout Troop 165	Park Cars	Charleston Square
1	1	0	1		1,500	7/7/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	1,000	7/12/2018	5th Ave BID	Sidewalk Sale	5th Ave South/Park St
1	1	0	1		1,000	7/14/2018	Naples Beach Club	Jazz Concerts	Naples Beach Hotel
1	1	0	1		1,500	7/14/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		500	7/19/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	0	1		1,500	7/21/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		1,500	7/28/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot



**FY 2018 - Special Events List - By Date**

10/1/2017-9/30/2018

# of Events	# Event Days	Street Closure	Council Apprvd	Admin Apprvd	Estimated Attendees	DATE(S) OF EVENT	PETITIONER	TYPE OF EVENT	LOCATION
1	1	0	1		1,500	8/4/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	150	8/4/2018	River Park	Back to School Bash	Anthony Park
1	1	0	1		1,500	8/9/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		1,500	8/11/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	200	8/11/2018	Venetian Village	Sip and sample	Venetian Village
1	1	0		1	100	8/13/2018	Naples Wings of Hope	Car Wash	894 Airport Rd
1	1	0	1		500	8/16/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	0	1		1,500	8/18/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		1,000	8/18/2018	Naples Beach Club	Jazz Concerts	Naples Beach Hotel
1	1	0	1		100	8/18/2018	Tara Sadler	60th Birthday	1200 Royal Palm Drive
1	1	0		1	500	8/18/2018	Humane Society	Clear the Chelter	370 Airport Rd.
1	1	0	1		1,500	8/25/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	3	0		1	150	8/31/2018-9/2/2018	Venetian Village	Labor Day Sidewalk Sale	Venetian Village
1	1	0	1		1,500	9/1/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	1	1		750	9/3/2018	Gulf Coast Runners	John Clay 5K	Lowdermilk Park
1	1	0	1		1,500	9/8/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	200	9/11/2018	Venetian Village	Listening Party	Venetian Village
1	1	0		1	1,000	9/13/2018	5th Ave BID	Sidewalk Sale	5th Ave South/Park St
1	1	0	1		1,500	9/15/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0	1		1,000	9/15/2018	Naples Beach Club	Jazz Concerts	Naples Beach Hotel
1	1	0	1		500	9/15/2018	Felipe's Taquera	Cinco De Mayo Celebration	Felipes Taquera
1	1	0	1		500	9/20/2018	Third St. S Association	Third Thursday on Third	3rd St. South
1	1	0	1		1,500	9/22/2018	Third St. S Association	Farmer's Market	3rd St. South Parking Lot
1	1	0		1	900	9/22/2018	Collier County Museums	Museum Day Live	Naples Depot
318	342	74	194	117	515,732	Annual Totals			

KEY:

3rd St So
5th Ave So
Cambier Park
Park Street
Tin City/Bayfront
Fleischmann Park
Lowdermilk Park
Naples Airport
Naples Pier
Venetian Village
Naples Beach Hotel
NCH Parking Garage
Other Locations



# Memo

*Planning*

**TO:** A. William Moss, City Manager  
**FROM:** Robin D. Singer, Planning Director  
**DATE:** November 19, 2018  
**SUBJECT:** 2018 Annual Report

---

During the 2017-18 Fiscal Year the City completed its review of the Comprehensive Plan and transmitted the adopted plan to the State. As part of the updates that were made to the City's Comprehensive Plan, City Council determined that it is appropriate to evaluate the 2007 Vision Plan to determine if changes are necessary. Stantec was engaged as the facilitator for this evaluation process. A robust public input process through resident and stakeholder interviews, meetings, and a survey will take place in FY2018-19. The petition load for the 2016-17 fiscal year had been higher than projected and it is estimated that the 2017-18 won't be as high but still higher than the average.

Planning has been working with the Building Department on the implementation of the CityView software system. It is expected that this program will assist in reducing review times and archiving plan submittals.

Among the projects under review in this fiscal year have been three projects along 8<sup>th</sup> Street South including two with transient lodging units, revisions to the 1111 Central project, the addition of commercial space at Naples Square and revisions to the Commons. Those projects are expected to continue forward to City Council in the coming year. Staff has also begun to look at Code changes in response to community input and at City Council's request. Attached is the petition list for 2018.

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

<b>Petition</b>	<b>Address</b>	<b>Description</b>
17-AA4	4245 9TH St. N.	Appeal
17-AA5	550 Port-O-Call Way	Appeal to 17-SP4
17-AA6		Appeal to 17-SP4
17-AA7	830 Old Trail Drive	Appeal
18-AA1	4067 9th Street North	Submittal Docs
17-AGV13	585 Whispering Pine Ln.	New AGV Petition (via mail)
17-AGV13	585 Whispering Pine Ln.	USBs
17-AGV14	1400 3RD St. S.	New AGV Petition
17-AGV15	271 Broad Ave S	New AGV Petition
18-AGV2	175 3rd Street South	Submittal Docs
18-AGV3	3525 Ft. Charles Drive	Submittal Docs
18-AGV5	715 Parkview Lane	AGV Request
18-AGV6	1080 Goodlette	AGV
17-CU6	770 Neapolitan Way	Revised application
18-CU1	840 8th St. S.	Submittal Docs
18-CU2	801 River Point Drive	Submittal Docs
18-CU3	340 8TH ST S	Submittal Docs
18-CU4	811-819 Myrtle Terrace	Submittal Docs
18-CU5	555 5th Ave S	Conditional Use
18-CU6	2500 9th Ave N	Conditional Use
18-DA1	201 8th Street S.	Submittal Docs
18-DA2	1160 & 1170 3rd Street South	Submittal Docs
17-DD3	2614 Tamiami Trail N	New Dog Dining Petition
18-DD1	2110 9th Street N.	Multiple Applications
18-DD2	410 9Th Street N.	Submittal Docs
17-DRB50	2329 9th St. N	New DRB Petition
17-DRB51	410 9th St. N	New DRB Petition
17-DRB51	410 9th St. N	Revised plans and CDs
17-DRB52	301 5th Ave. S	New DRB Petition
17-DRB52	301 5th Ave. S	Revised plans and CDs
17-DRB53	900 6th Ave. S	New DRB Petition
17-DRB54	114 Moorings Park Dr – Bldg. A	New DRB Petition
17-DRB55	122 Moorings Park Dr – Bldg. G	New DRB Petition
17-DRB56	153 10th St. S	New DRB Petition
17-DRB56	153 10th St. S	Revised plans and CDs
17-DRB57	944 7th Ave N	New DRB Petition
17-DRB58	697 9th St. N	New DRB Petition
17-DRB59	1205 3rd St. S.	New DRB Petition
17-DRB59	1205 3rd St. S.	Signed Disclosure
17-DRB60	995 8th Ave. S.	New DRB Petition
17-DRB61	1863 9th St. N	DRB Submittal
17-DRB62	393 Broad Ave. S	DRB Submittal

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

<b>Petition</b>	<b>Address</b>	<b>Description</b>
17-DRB63	551 Citation Pt	DRB Submittal
17-DRB64	3073 S. horseshoe Dr.	DRB Submittal
17-DRB65	680 9th St N	Submittal Docs
18-DRB10	340 8th St. S.	Submittal Docs
18-DRB11	2500 Goodlette-Frank Rd	DRB Submittal (F)
18-DRB12	2500 Goodlette-Frank Rd	DRB Submittal (F)
18-DRB13	944 7th Ave. N.	DRB Submittal (F)
18-DRB14	Naples Square Commercial	DRB Submittal (P)
18-DRB15	699 5th Ave S	DRB Submittal (F)
18-DRB16	2400 9th St. N.	DRB Submittal (F)
18-DRB17	2090 9th St. N. - Cheesecake Factory	DRB Submittal (P)
18-DRB18	340 8TH ST S - Andrea Clark Brown	DRB Submittal (F)
18-DRB19	5 12th St. N	DRB Submittal (P)
18-DRB20	2500 Golden Gate Parkway – Bears Paw	DRB Submittal (F)
18-DRB21	4111 9th Street N. - Brixmore	DRB Submittal (F)
18-DRB22	944 7th Ave N - Smith's Organics	DRB Submittal (F)
18-DRB23	101 8th Street South	DRB Submittal (F)
18-DRB24	20 10th St N	DRB Submittal (P)
18-DRB25	2705 Corporate Flight Drive	DRB Submittal (P)
18-DRB26	995 8th Ave S.	DRB Submittal (F)
18-DRB27	531 5th Ave S	DRB Submittal (P)
18-DRB28	1010 6th Ave South	DRB Submittal (F)
18-DRB29	625 5th Ave South	DRB Submittal (F)
18-DRB30	855 8th Street South	DRB Submittal (P)
18-DRB31	100 Riverside Circle	DRB Submittal (F)
18-DRB32	537 2nd Ave South	DRB Submittal (P)
18-DRB33	3443 Gulf Shore Blvd N	DRB Submittal (F)
18-DRB34	121 Goodlette-Frank Rd	DRB Submittal (F)
18-DRB35	160 Aviation Drive N.	DRB Submittal (P)
18-DRB36	649 5th Ave S	DRB Submittal (F)
18-DRB37	2705 Corporate Flight Drive	DRB Submittal (F)
18-DRB38	944 7th Ave North	DRB Submittal (F)
18-DRB39	305 5th Ave S Ste. 205	DRB Submittal (F)
18-DRB40	900 9th Street N	DRB Submittal (P)
18-DRB5	Commons Professional Park	Submittal Docs
18-DRB7	4501 9th Street N.	Submittal Docs
18-DRB8	101 Goodlette Frank Rd S.	Submittal Docs
18-DRB9	2500 Golden Gate Parkway	Submittal Docs
18-DRI1	Multi-Property	Submittal Docs
17-LE6	651 5th Ave S.	Live Entertainment
17-LE7	1220 3rd St. S.	Live Entertainment
18-LE1	2110 9th Street N.	Multiple Applications

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

<b>Petition</b>	<b>Address</b>	<b>Description</b>
18-LE2	780 5th Ave S.	Live Entertainment
18-LE3	630 5th Ave S.	Live Entertainment
18-LE4	375 5th Ave S.	Live Entertainment
18-LE5	360 12th Ave S.	Live Entertainment
18-LE6	90 9th Street North	Live Entertainment
18-LE7	449 Bayfront Place	Live Entertainment
18-LE8	210 9th Street N	Live Entertainment
18-MSD2	Keewaydin Island	Submittal Docs
18-MSD4	330 Rum Row	Minor Subdivision
18-N1	1650 Crayton Road	Submittal Docs
18-N2	3550 Gordon Dr.	Submittal Docs
18-N3	207 Broad Ave S.	Submittal Docs
18-N4	840 Myrtle Terrace	Submittal Docs
18-N5	15 11th Ave S	Nonconformity App
17-ODPB3	630 5th Ave. S.	New OD Petition
17-ODPV13	90 9th St. N	New ODPV Petition
17-ODPV13	90 9th St. N	Revised plans and USBs
17-ODPV14	474 5th Ave. S	New ODPV Petition
17-ODPV14	474 5th Ave. S	Revised USBs
17-ODPV14	474 5th Ave. S	Revised plans
17-ODPV15	2614 Tamiami Trail N	New ODPV Petition
17-ODPV16	2085 9th St. N.	Outdoor Dining Private
18-ODPV1	449 Bayfront Place	Submittal Docs
18-ODPV2	2110 9th Street N.	Multiple Applications
18-ODPV3	410 9Th Street N.	Submittal Docs
18-ODPV4	4077 9th Street N.	Submittal Docs
18-ODPV6	3739 9th Street N.	Submittal Docs
18-ODPV7	336 9th Street N.	Submittal Docs
18- ODPV8	830 Old Trail Drive	Outdoor Dining Request
18-ODPV9	849 7TH Ave S.	Outdoor Dining Request
17-PDWN2	153 & 183 10th St. S	New PDWN Petition
17-PDWN2	153 & 183 10th St. S	Revised application
18-PDWN1	101 8th Street South	Submittal Docs
18-PR1	59 9th Ave Street S.	Submittal Docs
17-R4	401-499 Bayfront Pl.	New R Petition
17-R4	401-499 Bayfront Pl.	Revised plans and check
17-R5	2634 9th St.	Rezone
17-R6	1010 5th Ave. S.	Rezone
18-R1	995 8 <sup>th</sup> Ave. S.	Submittal Docs
18-R2	Multi-Property	Submittal Docs
17-SD8	186 10th Ave. S	New SD Petition
17-SD8	186 10th Ave. S	Revised plans and CDs
18-SD1	4765-4775 Whispering Pine Way	Submittal Docs

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

<b>Petition</b>	<b>Address</b>	<b>Description</b>
18-SD2	995 8TH AVENUE SOUTH	Submittal Docs
18-SD2	20 and 40 10th Street	Subdivision
17-SP11	1600 Solana Rd.	Revised plans and CDs
17-SP12	1075 Central Ave.	Revised plans and CD
17-SP12	1075 Central Ave.	Revised plans
17-SP14	97 9th St. N	Plans and CDs
17-SP17	811 7th Ave. S	New SP Petition
17-SP18	1825 North Rd.	Site Plan
17-SP4	1302 5th Ave. S	Revised plans and CDs
17-SP7	201 8th St. S	Revised plans and CDs
17-SP8	101 8th St. S	Revised plans and CDs
18-SP1	1160 & 1170 3rd Street South	Submittal Docs
18-SP4	944 7th Ave S.	Submittal Docs
18-SP5	840 8th St. S.	Submittal Docs
18-SP6	995 8th Ave S.	Submittal Docs
18-SP7	201 8th Street S.	Submittal Docs
18-SP8	4111 9th Street N.	Submittal Docs
18-SP10	Airport Utilization Plan	Submittal Docs
18-SP11	1075 Central Ave	Site Plan Submittal
18-SP11	1075 Central Ave	Site Plan Resubmittal
18-SP12	121 Goodlette-Frank Rd	Site Plan Submittal
18-SP13	710 Goodlette-Frank Rd	Site Plan Submittal
18-SP14	531 5TH Ave South	Site Plan Submittal
18-SP15	350 7TH Street North	Site Plan Submittal
18-SP16	2745 Corporate Flight Drive	Site Plan Submittal
18-SP17	20 10th Street North	Site Plan
18-SP18	537 2nd Avenue North	Site Plan
18-SP19	Shoppes at Naples Square	Site Plan
18-SP20	2477 E Horseshoe Drive	Site Plan
18-SP21	944 7th Ave N.	Site Plan
18-SP22	Coastland Mall	Site Plan
18-SP23	855 & 865 8th Street S & 805 9th Ave S	Site Plan
17-SPD4	153 & 183 10th St. S	Revised plans and USBs
17-SPD4	153 & 183 10th St. S	Revised plans and CDs
17-SPD4	850 Central Ave.	Revised plans
17-SPD5	1302 5th Ave. S	Revised plans and CDs
18-SPD1	101 8th Street South	Submittal Docs
18-SPD2	201 8th Street S.	Submittal Docs
18-SPD3	1160 & 1170 3rd Street South	Submittal Docs
18-SPD4	340 8TH ST S	Submittal Docs
17-V10	2825 Leeward Ln.	Variance
17-V11	410 9th St. N	Variance
17-V8	1245 8th Ter. N	New V Petition

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



<b>Petition</b>	<b>Address</b>	<b>Description</b>
17-V9	186 10th Ave. S	New V Petition
17-V9	186 10th Ave. S	Revised plans and CDs
18-V1	643 7th Street N	Submittal Docs
18-V2	989 Aqua Cir	Submittal Docs
18-V3	1901 9th Street N.	Submittal Docs
18-V4	4067 9th Street North - Billboard	Submittal Docs
18-V5	385 - 397 2nd Ave South	Variance Request
18-V6	941 5TH ST S	Variance Request
17-ZL56	1280 Gordon Dr.	Zoning Letter
17-ZL57	4775 Whispering Pine Way	Zoning Letter
17-ZL58	95 12th Ave. S	Zoning Letter
17-ZL59	87 6th Ave. S	Zoning Letter
17-ZL60	649 5th Ave. S	Zoning Letter
17-ZL61	2900 Gordon Dr.	Zoning Letter
17-ZL62	3701 9th St. N	Zoning Letter
17-ZL63	4765 Whispering Pine Ln.	Lot Combination - no fee
17-ZL64	2030 Gordon Dr.	Zoning Letter
17-ZL65	Victoria Square	Zoning Letter
17-ZL66	35 11th Ave. S	Zoning Letter
17-ZL67	599 9th St. N	Zoning Letter
17-ZL68	4100 Gordon Dr.	Zoning Letter
17-ZL69	230 11TH Ave S.	Zoning Letter
17-ZL70	695 Broad Ave South	Zoning Letter
17-ZL71	875 10th Street North	Zoning Letter
17-ZL72	860 13th St N	Zoning Letter
17-ZL73	1010 6th Ave S	Zoning Letter
17-ZL74	4200 Gordon Dr	Zoning Letter
17-ZL75	82 9th St. S.	Zoning Letter
18-ZL1	179 17th Ave South	Zoning Letter
18-ZL3	1901 Gulf Shore Blvd	Submittal Docs
18-ZL4	1555 5th Ave S	Submittal Docs
18-ZL5	2777 Gulf Shore Blvd N.	Submittal Docs
18-ZL6	4651 Gulf Shore Blvd. N.	Submittal Docs
18-ZL7	4000 Gordon Drive	Submittal Docs
18-ZL8	422 & 424 3RD ST S	Submittal Docs
18-ZL9	2440 Gordon Drive	Submittal Docs
18-ZL10	811 7th Ave S.	Submittal Docs
18-ZL11	4851 9th Street N.	Submittal Docs
18-ZL12	866 Neapolitan Way	Submittal Docs
18-ZL13	4601 9th Street N	Submittal Docs
18-ZL14	1900 9th Street South - Coastland Mall	Submittal Docs
18-ZL15	4540 Gordon Drive DEP	Submittal Docs
18-ZL16	3550 Gordon Drive	Submittal Docs

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

<b>Petition</b>	<b>Address</b>	<b>Description</b>
18-ZL17	3150 Gordon Drive	Submittal Docs
18-ZL18	800 9th St N	Request and Check
18-ZL19	803-817 Central Ave	Request and Check
18-ZL20	675 2nd Street South	Zoning Letter
18-ZL21	3300 and 3330 Rum Row	Zoning Letter
18-ZL22	3875-3887 Gordon Drive	Zoning Letter
18-ZL23	2400 9th St. N.	Zoning Letter
18-ZL24	995 Golden Gate Parkway	Zoning Letter
18-ZL25	1400 5th Ave N- Gordon River Apts.	Zoning Letter
18-ZL26	11006 TH Ave South	Zoning Letter
18-ZL27	396 Mooring Line Drive	Zoning Letter
18-ZL28	851 Gulf Shore Blvd N	Zoning Letter
18-ZL29	845 12th Ave S	Zoning Letter
18-ZL30	2700 Lantern Ln	Zoning Letter
18-ZL31	186 10th Ave S	Zoning Letter
18-ZL32	275 Goodlette-Frank Rd	Zoning Letter
18-ZL33	901 7th St S	Zoning Letter
18-ZL34	643 7th Ave N	Zoning Letter
18-ZL35	4851 9th Street N.	Zoning Letter
18-ZL36	608 16th Ave S	Zoning Letter
18-ZL37	670 Goodlette Frank Road	Zoning Letter
18-ZL38	845 12TH Ave S	Zoning Letter
18-ZL39	704 Goodlette-Frank Rd N	Zoning Letter
18-ZL40	1111 5th Ave S	Zoning Letter
18-ZL41	874 9th Ave S	Zoning Letter
18-ZL42	998 6th Ave S	Zoning Letter
18-ZL43	304 9th Street North	Zoning Letter
18-ZL44	4200 Gordon Drive DEP	Zoning Letter
18-ZL45	1801 9th Street N	Zoning Letter
18-ZL46	2375 9th Street N #300	Zoning Letter
18-ZL47	Gulf Shore Blvd ROW, 6 <sup>th</sup> Ave N and 2 <sup>nd</sup> Ave S	Zoning Letter



# Memo

## BUILDING DEPARTMENT

**TO:** A. William Moss, City Manager  
**FROM:** Craig Mole', Building Official  
**DATE:** November 8, 2018  
**SUBJECT:** 2017/2018 Annual Report

For fiscal year 2017/18, Building Department permit revenues increased 55.5% from 2016/17 revenues. Revenue increase is attributed to the adjustment in fees, Hurricane IRMA, and a strong real estate market. All IRMA related permits are expedited and tracked separately for analysis.

Total permit applications increased 14.4%. Single-family new permits increased from 97 for fiscal year 2016/17 to 125 for 2017/18. Single-family additions/alterations increased from 213 for 2016/17 to 224 permits for 2017/18. The number of Multi-family ADD/ALT permits increased to 749, indicating that the market maintains strong. IRMA damage permitting totaled 342 in 2017/18. The size and value of New Multi-family projects slightly reduced in comparison with previous years. We expect this market to remain strong with additional projects anticipated for 2018/19. Market focus is moving to larger mixed-use commercial/multi-family project developments. Market strength indicates that overall permits will continue to remain strong.



PERMIT TYPE	2013/14	2014/15	2015/16	2016/17	2017/18
SF NEW	171	186	155	97	125
SF ADD/ALT	229	231	192	213	224
MF NEW	5	7	4	2	1
MF ADD/ALT	625	741	619	638	749
COMMERCIAL & MIXED USE RESIDENTIAL NEW	4	24	15	11	10
COMMERCIAL ADD/ALT	120	141	172	137	156
SF DEMO	-	139	115	86	104
IRMA REPAIR PERMITS					342
<b>TOTAL PERMIT APPLICATIONS</b>	<b>5,394</b>	<b>6,106</b>	<b>5,657</b>	<b>6,164</b>	<b>7,194</b>
<b>TOTAL FUND REVENUE:</b>	<b>\$3,991,252</b>	<b>\$4,511,401</b>	<b>\$4,012,135</b>	<b>\$3,155,026</b>	<b>\$4,914,904</b>

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

**2017/18 Revenue & Expenditures:**

Department Expenditures including CIP increased \$65,990 from 2016/17 to \$4,563,346. The Building Fund Balance as of September 2018 is estimated to be \$3.1 Million. The Building Department Fee schedule which dated back to 2008 was updated in 2017/18. The Fee structure update now ensures that fees cover the expenses for levels of customer service provided for each permit type. Updates to Fees will maintain the Building Fund at the required balance range of \$2-\$4.3k as established by Finance.



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



### **2017/18 Capital Improvement Projects:**

The following capital improvement projects were budgeted for fiscal year 2017/18:

- **Electronic Permitting:** CityView electronic/online permitting software system was selected and approved by Council. The system has three modules (Permitting & inspections, Planning, and Code Enforcement). Upgrading and aligning the Departments system and policies as close as possible with the same system as Collier County, while retaining City ordinance differences, will ensure a more stream line permitting process and add customer service benefits that far exceed current software capabilities. Implementation of an existing highly rated system will minimize needed customer training, helping to ensure a successful implementation. Currently the implementation is in the validation and testing stage. Implementation go-live is scheduled for December 2018. Permit types will go live in stages as they are validated, tested, and approved. Munis system permitting software will stay active for current permits and be phased out as permits are closed.

### **Building Renovations and Repairs**

- Construction for the HVAC Replacement/Geo-Thermal system, Lobby and Site Renovations is 75% complete. A new Geo-Thermal System will be installed to eliminate costly reuse water used for current building HVAC cooling systems. Project is expected to be completed in January 2019.



- Design of the new roofing and other strengthening of exterior building elements is underway. A Hazard Mitigation Grant Program application has been submitted and has preliminary approval for 75% of the project cost - \$309,131 of the est. total project cost of \$412,175.

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



### **Floodplain Management**

The Floodplain Coordinator continues to review plans and elevation certificates for floodplain management regulations. After Hurricane Irma came through Naples in September of 2017, the City was inundated with permits for damage repair. From November 2017 through August 2018 the Floodplain Coordinator reviewed approximately 2,352 permits and elevation certificates. The City was also slated for their Community Rating System cycle visit in May 2018, but it was pushed back until late Fall. The Floodplain Coordinator has been working on the Floodplain Management Ordinance, which as part of the CRS cycle visit is being updated to include better defined regulations and proposed higher standards. The updated ordinance will be going to PAB and City Council in early 2019.

The Floodplain Coordinator continues to work with architects, engineers and contractors to ensure all federal, state and local regulations are met.

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

The City currently maintains 61,810 parcels in our Central Property records in the Tyler Munis database. Land Management updates parcel information, owner names, property addresses, flood zones, zoning and miscellaneous information daily. The Central Property records are directly linked to other departments, such as building permits, planning, utility billing, business tax, code enforcement. Land Management continues to assign addresses for all new projects in the City and updates the new address on our GIS map. Land Management is preparing for our CityView Electronic Permitting software and has already started reviewing building permits for correct addresses, owners and parcel.

### **Building Department Records:**

Building Records track and store all City of Naples building records, including commercial, residential and multi-family plans and permits. Some of our records date back to the 1930s. Our staff scans the daily permits and applications into TCM-Tyler Content Manager. We outsource scanning of our large building plans and when the records are returned to our office, we upload a CD into TCM for future retrieval. Electronic permitting will change the way we retrieve and distribute newer records received after we are live with the CityView Electronic permitting. Our customers will be able to obtain copies of certificates of occupancy and completion on the web portal and building plans and permits will be easier accessed through our office.

City Records office processes all building department public records requests from contractors, property owners, insurance companies, attorneys, etc. that we receive through the City public records request portal and by telephone, email and walk-ins. Through October 31, 2018, we have processed 2,753 requests, an increase of 256 requests. We continue to strive and provide excellent customer service.

### **Building Department Goals and Objectives:**

The Building Departments 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.



### **2017/18 Building Department Goals and Objectives:**

- Implement CityView Electronic Permitting submittal process and review as required to obtain compliance with 2016 HB535 amending FS 553.79. Go Live scheduled for December 2018. Reduce the use of paper, streamline the permitting process, and limit customer waiting times. Educate and provide required training for staff & customers to use new systems.
- Maintained focus on Customer Service. Continued review of the permit process and re-organized as needed to become more efficient and speed up permit processing. Implemented changes to enhance customer service and reduce permit processing time. Expanded the Departments Customer Service Initiative (CSI projects) for Restaurant Addition/Alterations and Historic Structure Addition/Alterations. The initiative provides for expedited plan review and special dedicated inspection teams of staff and outside engineering firms to provide enhanced field inspection services.
- Obtained City Council approval for updated Permit Schedule.
- Updated the building dept. web site, and expanded available information online. Online permit forms allow residents and customers the ability to fill them out electronically and print them for application. Staff works more efficiently when customers supply needed information on all Building Department documents in a clearer more easily identified format.
- Maintained full time & part time Saturday construction site inspection to better respond to resident complaints and the enforcement of ordinance 16-291 construction site management.
- Met with outside organizations to review new customer service initiatives and Department Policies. Establish working groups with CBIA, Architects/Engineers, to review implementation of CityView electronic permitting.
- Completed design, bid, and started construction on Community Development Building repairs and renovations. Project is 75% complete.

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



# Memo

## Streets & Stormwater

Streets & Traffic • Stormwater • Natural Resources

**TO:** A. William Moss, City Manager  
**FROM:** Gregg Strakaluse, Streets & Stormwater Director  
**DATE:** November 15, 2018  
**SUBJECT:** Fiscal Year 2017-2018 Annual Report

Below are lists of projects, accomplishments, and operating summaries completed during Fiscal Year 2017-2018 within the Streets and Stormwater Department which is comprised of the Streets and Traffic Division, the Stormwater Division, the Natural Resources Division, and Special Projects.

### **STREETS AND TRAFFIC DIVISION**

#### **ROAD RESURFACING**

During this reporting period, the City resurfaced 10 lane miles of roadways at a cost of \$681,000.

<b>Major Pavement Resurfacing</b>		
<b>ROADS RESURFACED</b>	<b>FROM</b>	<b>TO</b>
Banyan Boulevard	US 41	Gulf Shore Boulevard North
Park Shore Drive	US 41	Gulf Shore Boulevard North
Beacon Lane	Mooring Line Drive	Bow Line Drive
Sheepshead Drive	Sandpiper Street	South End
Snook Drive	Tarpon Road	South End
Bluefin Court	Snook Drive	South End
Osprey Avenue	Sandpiper Street	West End
Pelican Avenue	Osprey Avenue	West End
12 <sup>th</sup> Avenue and 8 <sup>th</sup> Street South	Crayton Cove	City Dock
2 <sup>nd</sup> Ave South	Beach End	
32 Ave South	Beach End	

#### **Special Paving Notes**

1. In preparation of resurfacing projects, the Stormwater Division replaced approximately 1,000 feet of severely depressed curbing to correct major areas of ponding. Significant stormwater pipe lining and repairs occurred along Banyan Boulevard. Additionally, swale restoration was performed along Beacon Lane. Also, the Utilities Department performed maintenance and made repairs to water and sewer infrastructure prior to resurfacing.
2. Per ADA requirements, 8 curb ramps were upgraded on the roadways resurfaced this year. Cost for the ADA upgrades was approximately \$22,000.
3. In conjunction with the pavement resurfacing program, manholes, water valves, and catch basins are inspected and replaced if they are in a deteriorated condition. Three paved over storm water manholes were also discovered and brought to grade as part of the program.
4. Additional funding for the resurfacing account was contributed from the General Fund for use on collector roadways.



## Park Shore Drive resurfacing:

Milling, leveling and structural surface course to correct wheel rutting and potholes.



## Banyan Boulevard resurfacing:

Milling, leveling and surface course to correct settlement from past utility work.





### 12<sup>th</sup> Avenue South and 8<sup>th</sup> Street South resurfacing:

Milling and resurfacing to correct drainage issues and root upheaval. Survey and design of new pavement elevations along with construction layout for the contractor was all handled by in-house Staff.



BEFORE



DURING/AFTER

### BEACH END RESURFACING

Funding for beach end resurfacing comes from the Beach Renourishment Fund.

#### 32nd Avenue South



BEFORE



AFTER



## 2<sup>nd</sup> Avenue South



BEFORE



AFTER

## ADA RAMP UPGRADES AND CURB REPAIRS

During resurfacing projects, the City upgrades sidewalks, curbs, and ramps to ADA standards.

## Banyan Boulevard





## Park Shore Drive



## ALLEY RESURFACING AND MAINTENANCE

During this reporting period, staff improved three City alleys at a cost of \$75,000.

- 5<sup>th</sup> Avenue Parkway
- Connecting 2<sup>nd</sup> and 3<sup>rd</sup> Street between Central and 1<sup>st</sup> Avenue South
- Connecting 6<sup>th</sup> and 7<sup>th</sup> Street between 13<sup>th</sup> and 14<sup>th</sup> Avenue South



5<sup>th</sup> Avenue Parkway which connects US41 and 8<sup>th</sup> Street South and provides 36 parking spots for the D-Downtown District was milled, paved, restriped, and had all broken car stops replaced.



BEFORE



CONSTRUCTION



AFTER





Connecting 2<sup>nd</sup> and 3<sup>rd</sup> Street between Central and 1<sup>st</sup> Avenue South - The abutting property owners were required to submit a petition for the conversion of the gravel alley to a paved surface. Property owners were given the opportunity to contract with the City contractor to have their driveway aprons improved in conjunction with the work. Survey and design of new pavement elevations along with construction layout for the contractor was all handled by in-house staff.





Connecting 6<sup>th</sup> and 7<sup>th</sup> Street between 13<sup>th</sup> and 14<sup>th</sup> Avenue South – Same procedure as outlined in the above alley for the conversion of the gravel alley to a paved surface. Staff began coordination with FPL in March since temporary repairs from Irma still existed in the alley. Two FPL poles were replaced, and low power lines were elevated. Staff also coordinated with a developer to have his demolition completed along with his underground electric service installed before the alley could be scheduled.





## GULF SHORE BOULEVARD NORTH – TEMPORARY SIDEWALK RELOCATIONS

With the ownership of the failing seawall in dispute, Council was presented multiple options to relocate the sidewalk upland in three areas that City staff deemed hazardous. Council directed staff to reconfigure the parking areas and create a striped pedestrian pathway until the seawall ownership dispute could be resolved.





## STOP SIGN REPLACEMENT - POST IRMA DAMAGE

During this reporting period the Decorative Stop Sign Replacement project is reaching completion. This project includes the replacement of over 350 decorative metal stop signs damaged by hurricane Irma, along with the installation of new decorative speed limit signs on collector roads. The new signs are designed to be more resilient. The project will be completed in December 2018.

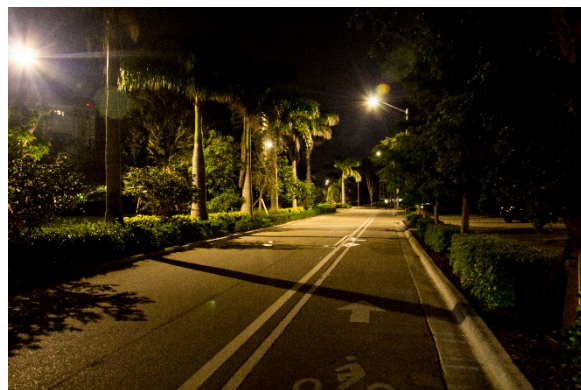


## OTHER IMPROVEMENTS:

City staff worked with Florida Power and Light to replace all high-pressure sodium (HPS) luminaire fixtures with 3000K LED fixtures along Gulf Shore Boulevard North from LeParc Condominium to Admiralty Point Condominium.



HPS



3000K LED



Removal of the island and chicane on Crayton Road



Removal of the brick thermo crosswalk and installed authentic brick crosswalk at the intersection of Whispering Pine and Crayton Road



Installation of a new sidewalk on 5<sup>th</sup> Avenue North west of Goodlette-Frank Rd.



BEFORE

AFTER



Elimination of white thermo crosswalks and installation of the authentic brick crosswalks at Banyan Boulevard and Gulf Shore Boulevard North



BEFORE



AFTER

Removal of the right turn lane at Park Shore Drive and Crayton Road to continue the bike lane through the intersection.



BEFORE



AFTER

Installed twenty-one Intelight traffic controllers with MaxView Software on US41 corridor within City limits. The new software and controllers allow flow of traffic to quickly resync coordination pattern after preemption calls from emergency vehicles. Also installed emergency traffic signal pre-emption systems at all signalized intersections along US-41.



OLD



NEW



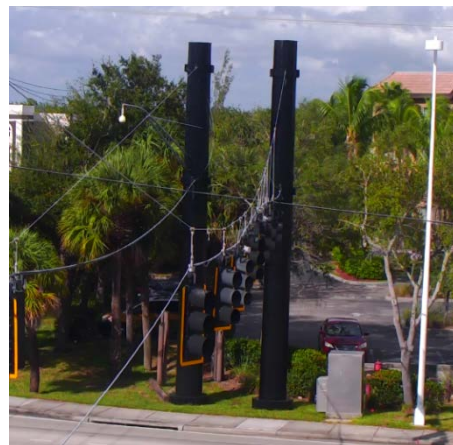
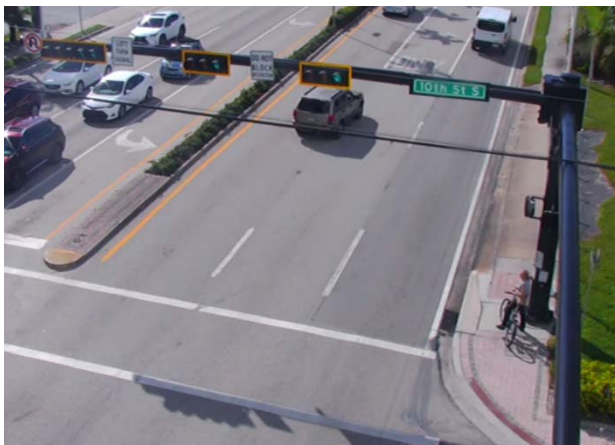
Installed bicycle infrared detection at the intersection of Central Avenue and Goodlette-Frank Road to provide bicyclists safe crossing across Goodlette-Frank Road.



Replacement of all (32) breaker panels on the beach ends for the green decorative streetlights.

During this reporting period, phase one of the mast-arm repainting and traffic signal replacement project was completed. The following intersections were repainted (from English Ivy green to black) and had signals upgraded to include reflective backplates which allow motorists to see the intersection at night when a loss of power occurs.

- US41 and Golden Gate Parkway
- US41 and 5<sup>th</sup> Avenue South
- US41 and 10<sup>th</sup> Street South
- US41 and Goodlette-Frank Road
- US41 and River Point Drive
- US41 and Davis Boulevard
- 9<sup>th</sup> Street and 6<sup>th</sup> Avenue South
- 10<sup>th</sup> Street and 6<sup>th</sup> Avenue South

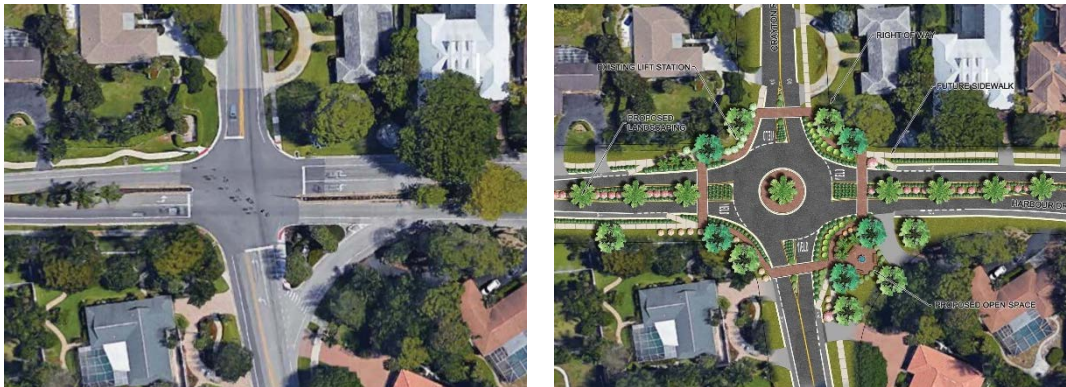




## INTERSECTION IMPROVEMENTS:

### Harbour Drive and Crayton Road

In March, the City's design consultant, Johnson Engineering, Inc., completed the 30% design level plans for a roundabout improvement for this intersection. On March 20, 2018, staff held a public involvement meeting at the Moorings Presbyterian Church and received public input. A total of 35 individual comments, including the 10 from the public meeting. Of the 35, 15 residents support a roundabout at the intersection and provided constructive input on design features, 4 residents were neutral on the project, and 16 residents were not in favor of the roundabout. During the budgeting process, City Council authorized staff to move forward to the 60% design level, hold another public meeting and report back. City Council did not allocate construction funding in the FY 18-19 budget but directed staff to first report back with the results of the 60% public involvement meeting. This meeting is scheduled for November 2018.



### 2nd Street South and 10th Avenue South

As a result of high crash data at this two-way intersection, the Department reviewed traffic volume data, street lighting, signage and geometry. The resulting action was to install 'STOP' thermoplastic markings at the intersection prior to each stop bar. The Department will continue to monitor the intersection.

### 10th Street South and 1st Avenue South

As a result of high crash data at this two-way intersection, the Department reviewed traffic volume data, street lighting, signage and geometry. The resulting action was to install 'STOP' thermoplastic markings at the intersection prior to each stop bar. The Department will continue to monitor the intersection.

### 3rd Avenue South and 10th Street South

Construction of the 3<sup>rd</sup> Avenue South and 10<sup>th</sup> Street South intersection improvements were completed in November 2017. The project consists of reconstruction of the roadway on 3<sup>rd</sup> Avenue South between 9<sup>th</sup> Street South and 10<sup>th</sup> Street South, including a roundabout at the intersection of 3<sup>rd</sup> Avenue South and 10<sup>th</sup> Street South, enlargement of sidewalks, additional parking, stormwater improvements, utility upgrades, streetscape, lighting, and bicycle and pedestrian enhancements.



### 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 distributing state and federal funds for a multitude of transportation related planning and construction projects. In this reporting period, this included the construction of the 2<sup>nd</sup> Street and 3<sup>rd</sup> Street sidewalks and design of the Harbour Drive sidewalk and beach access sidewalks.

FDOT FUNDED PROJECTS		2017-18	2018-19	2019-20	2020-21	2021-22
FDOT	SIDEWALKS: Naples Beach Access	522,531	0	0	1,142,780	0
FDOT	SIDEWALK: 3rd Street North (Central Ave - 7th Ave N)	391,178	0	0	0	
FDOT	SIDEWALK: 2nd Street S (6th Ave S - 11th Ave S)	217,324	0	0	0	
FDOT	SIDEWALK: Harbour Drive (Binnacle- Crayton)	0	0	0	0	623,838
FDOT	Reimbursement for Traffic Signal Operations on US41	90,751	69,760	71,853	72,500	73,000
FDOT	Reimbursement for US41 Street Lighting	138,660	132,000	133,000	134,000	135,000
FDOT	Traffic Operations Center	30,000	50,000	50,000	50,000	0
<b>FDOT TOTAL</b>		<b>1,390,444</b>	<b>251,760</b>	<b>254,853</b>	<b>1,399,280</b>	<b>831,838</b>

### SIDEWALK PROJECTS:

Florida Department of Transportation (FDOT) funded and executed contracts for two sidewalk projects within the City of Naples. One on 2<sup>nd</sup> Street from 6<sup>th</sup> Avenue South to 11<sup>th</sup> Avenue South – a length of approximately 1,950 linear feet. The second project was completed on 3<sup>rd</sup> Street North from Central Avenue to 7<sup>th</sup> Avenue North – a length of approximately 3,200 linear feet of sidewalk. The total combined cost for both projects was approximately \$790,685 paid for by FDOT and prioritized through the Collier County Metropolitan Planning Organization.



## 2<sup>nd</sup> Street



## 3<sup>rd</sup> Street



## 5<sup>th</sup> Avenue North

The City of Naples and Collier County through the US Department of Housing and Urban Development Community Block Grant constructed a five-foot wide sidewalk along the north side of 5<sup>th</sup> Avenue North, from Goodlette-Frank Road to the pathway in Anthony Park to the east. The construction also included crosswalks, pedestrian ADA compliant ramps, landscaping, and drainage improvements.



## RIGHT-OF-WAY PERMITTING

Staff processed a record-breaking 608 right-of-way permit applications.

## **STORMWATER AND NATURAL RESOURCES DIVISIONS**

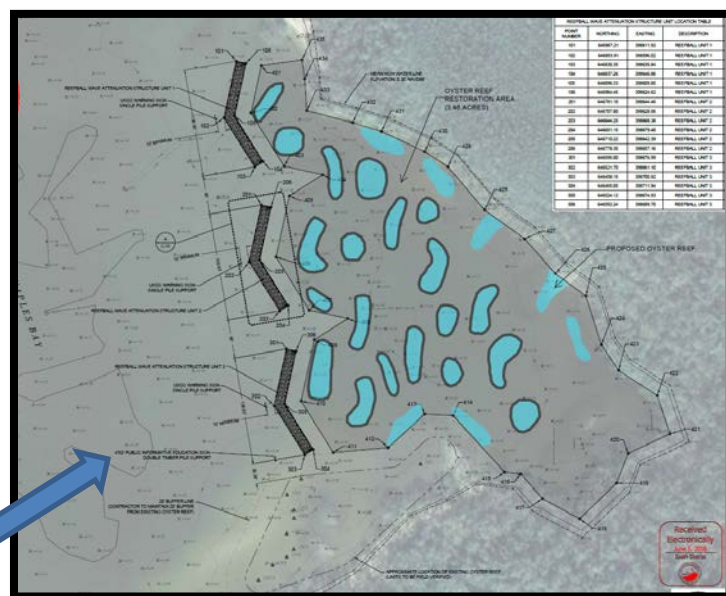
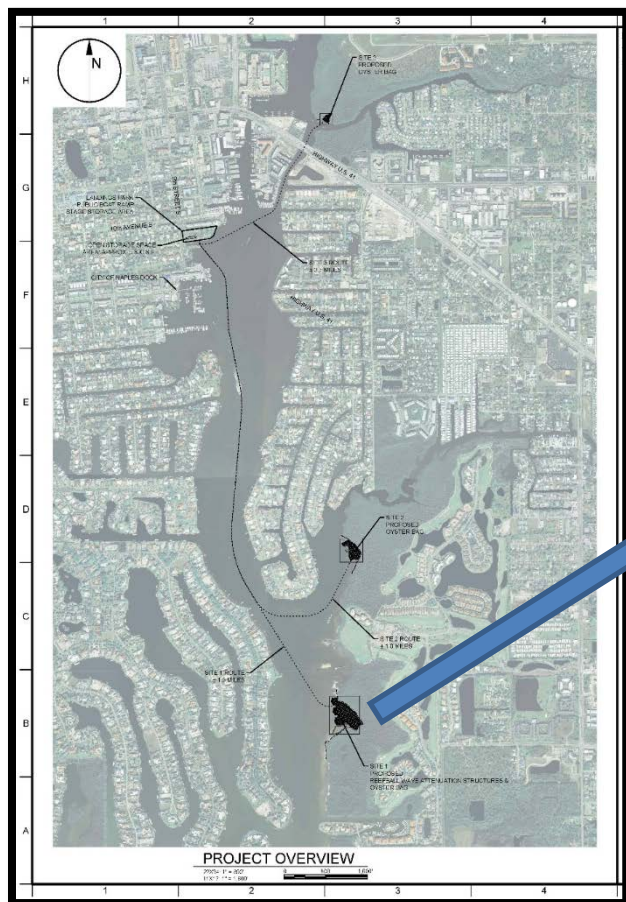
### **FERTILIZER USE AND MAINTENANCE OF LANDSCAPES**

On October 4, 2017, the City Council passed revisions to the Lawn and Landscape Maintenance and Content of Fertilizer Ordinance (Chapter 52, Article VII). The Article was renamed Fertilizer Use and Maintenance of Urban Landscapes; the purpose and intent, definitions, applicability, timing, content, means of fertilizer application, exemptions, certification, training, and licensing requirements were amended. The City's Professional Landscaping Certification and vehicle decals are no longer required. However, ALL commercial fertilizer applicators are always required to carry their current State of Florida Limited Urban Commercial Fertilizer Applicator Certification on them when applying fertilizer and to comply with the ordinance. For more information and a detailed comparison of the old ordinance versus the new ordinance:

<https://www.naplesgov.com/naturalresources/page/fertilizer-use-and-maintenance-landscapes>.

### **OYSTER RESTORATION PROJECT**

Both state and federal permits along with permit modifications for the re-design were obtained for this project which will restore oyster reefs in Naples Bay. Earth Tech was selected as the contractor for Site 1 construction which is located on the east side of Naples Bay, along the mangrove fringe south of Haldeman Creek. Site 1 restoration area is 3.4 acres and is adjacent to four successful pilot oyster reef restoration efforts. Construction is planned to start November 2018. Site 3 will be completed using volunteers and Site 2 will need additional funding to complete. This project has received \$484,244 in federal funding through the 2017 NOAA Coastal Resilience Grant Program as well as a \$30,000 grant from the Florida Department of Environmental Protection, Florida Coastal Management Program.



Oyster restoration at Site 1, just south of Haldeman Creek. A total of 27 reefs and 3 chevron wave attenuation structures made out of reef balls will be created. These reefs will not only restore oyster habitat, but will also provide vital fishery and invertebrate habitat.



The goals of this project are to:

- restore a portion of the oyster reef community
- improve shoreline resiliency through protection from storm and wake surge
- improve water quality through restoration of filter-feeders
- restore other ecological components e.g. fish and invertebrate populations
- increase community awareness of the benefits and ecosystem services provided by living shorelines

Two volunteers oyster bagging events were held to create the shell bags that will be used as the hard substrate for reef creation at Site 3. Over 90 volunteers helped bag over 40 tons of fossilized shell which will be deployed by volunteers in spring of 2019 to create oyster reefs.



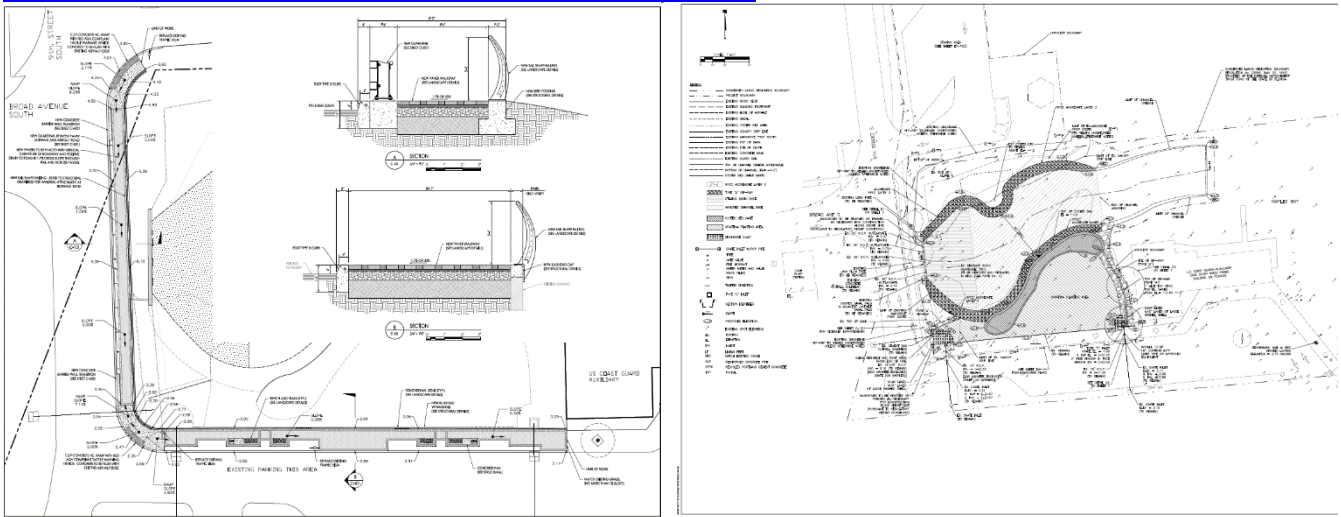
## **STORMWATER ESTUARIES AND UPLAND SAMPLING AND ANALYSIS**

Cardno continued the City's upland stormwater sampling program which includes gathering water quality data for approximately 20 lakes City-wide. The reports are posted on the Stormwater division portion of the City website. Natural Resources staff continued monthly sampling of Naples Bay/Gordon River and Moorings Bay.



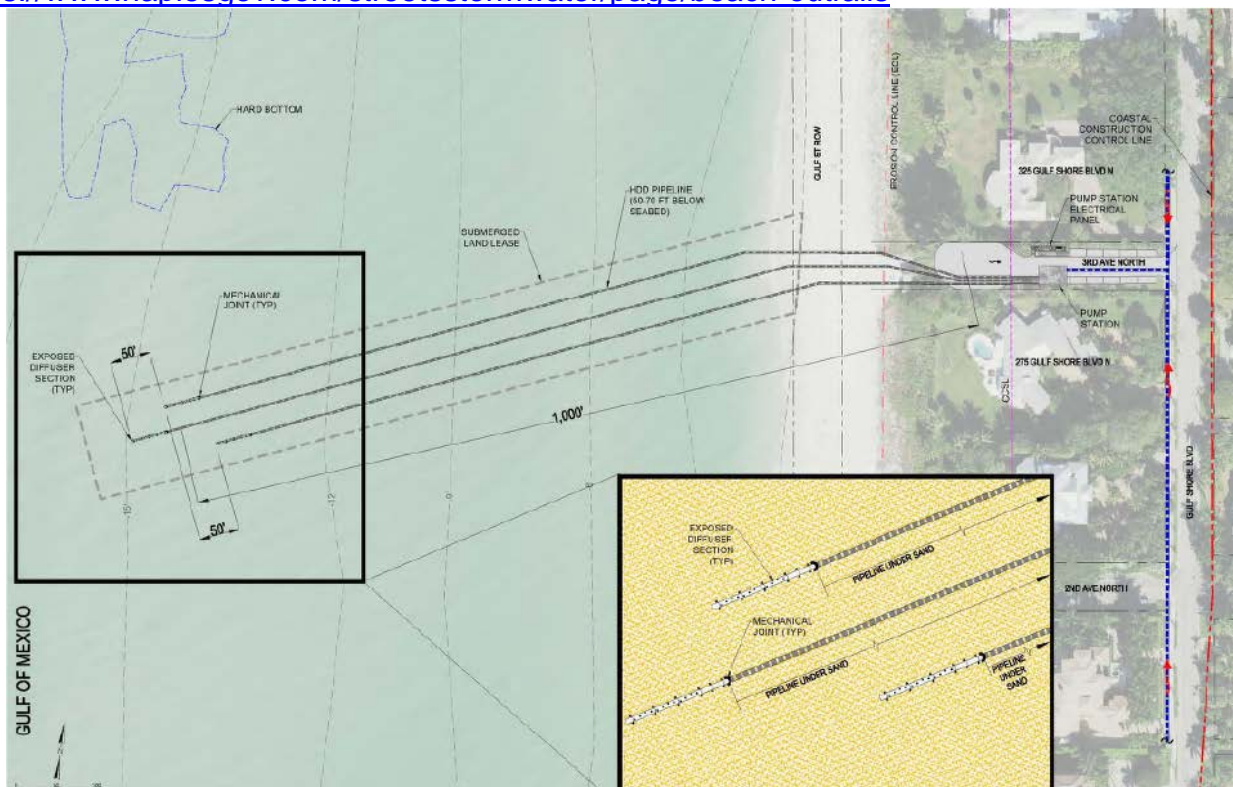
## COVE PUMP STATION IMPROVEMENTS

Received the final permit from US Army Corp of Engineers, finalized the design plans, and advertised the invitation to bid for construction. Construction is anticipated to start in late winter 2019. Project webpage: <https://www.naplesgov.com/streetsstormwater/project/cove-stormwater-pump-station-outfall-improvement-project>



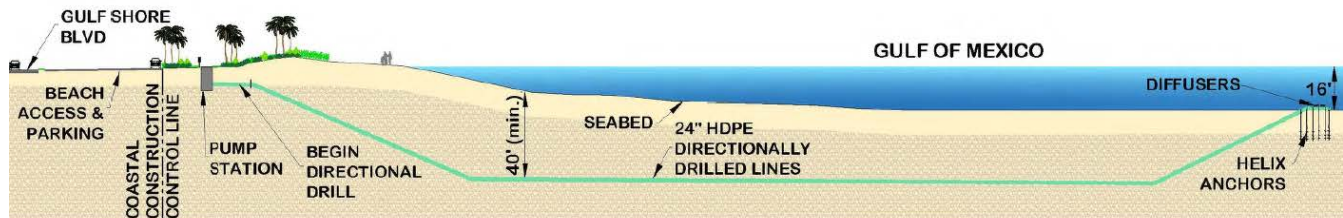
## BEACH OUTFALLS

Erickson Consulting Engineers (ECE) completed the 60% design for the project which includes a pump station, water quality improvement features, and the consolidation of six beach outfall pipes from North Lake Drive to 2<sup>nd</sup> Avenue South, all discharging to a deep ocean outfall. The estimated cost is \$10,000,000. This project will relocate existing stormwater discharges from the active beach shoreline through a deep ocean outfall into an area of the Gulf of Mexico where the water depth is approximately 16-feet deep. Erickson and Stormwater staff are preparing a presentation for discussion at a December or January Council Workshop. Project webpage: <https://www.naplesgov.com/streetsstormwater/page/beach-outfalls>



# Consolidated Stormwater System to Offshore Discharge

## Profile View



**No Dune Impacts**

**Reduces Environmental Impacts**

**Diffuser Beyond Depth of Closure**

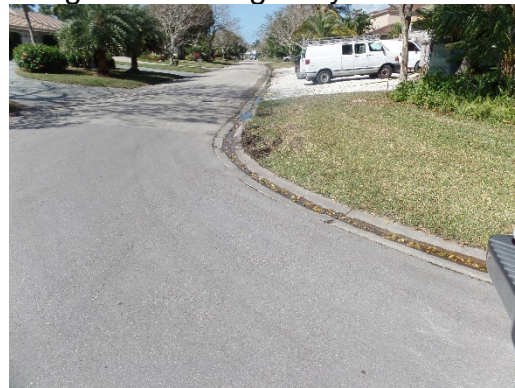
### CITYWIDE STORMWATER REPAIRS

Stormwater staff coordinated 44 outsourced utility repairs and 293 work orders were issued to stormwater staff.

#### Miscellaneous stormwater pipe and catch basin repairs:

##### Regatta Road

Replaced two percolation boxes/French drains with new drainage boxes connected to the downstream stormwater system. Eliminated standing water during rainy season.





Sinkhole above stormwater pipe on 28<sup>th</sup> Avenue North. Pipe was lined, and road was patched.



Stormwater staff removing barnacles from stormwater outfall pipes



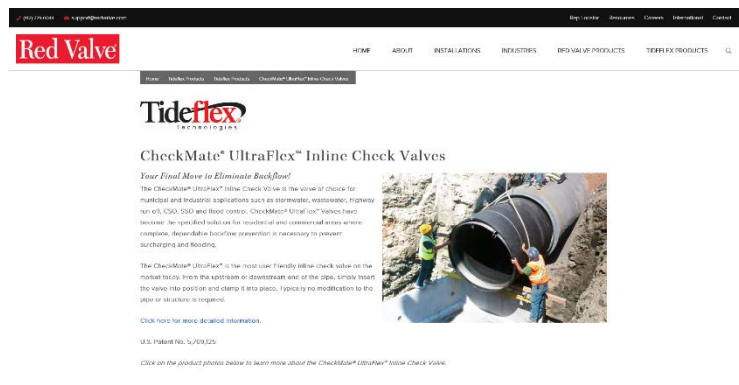
### 314 Neapolitan Way

Stormwater staff contracted with Heritage Utilities, LLC to remove a banyan tree from the drainage easement, excavate and replace two damaged sections of 18" reinforced concrete pipe through seawall, and pour concrete collar around dissimilar pipes.





Tide Flex check valves prevent high tides from flooding a stormwater system by only allowing water to flow one direction. Stormwater staff had several Tide Flex check valves installed along Gordon Drive.



### Pipe lining:

The Stormwater Division contracted with Shenandoah Construction to line approximately 2,114 linear feet of stormwater pipe throughout the City of Naples, clean approximately 852 linear feet of stormwater pipe, and 8 miscellaneous seal/patch/repairs.





## IRMA OUTFALL REPAIRS

In April 2018, City Council approved a Design-Build Agreement with Quality Enterprises to design, permit and construct final repairs to eleven stormwater outfalls damaged by Hurricane Irma. The most significant damage that jeopardized structures was located between 365 and 371 Pirates Bight and identified as the City's first priority to correct. Work was completed over 10-weeks (+/-) at a cost of \$299,650 and accepted at the end of September 2018.

### 365/371 Pirates Bight – 42" RCP Outfall



The project to repair 10 remaining locations that were damaged by the hurricane will continue through FY 18-19.

## STREET SWEEPING

During the reporting period, the Department swept approximately 2,587 curb-miles of City streets and removed over 433 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.

## STORMWATER PERMIT REVIEW & INSPECTION

- **Residential/Commercial Plan Reviews = 452** [Avg 1.8 per work day]
- **Residential/Commercial Construction Inspections = 745**  
(DW, SWTR & Site Final combined) [Avg 3.0 per work day]
- **Conducted 452 detailed Residential & Commercial Building plan reviews for R-O-W & SWTR compliance.**
  - Identified 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.

- **Conducted over 745 field construction inspections.**
  - Identified residential stormwater systems being improperly constructed and coordinated modifications to meet the code.
  - Identified locations where City stormwater facilities could be potentially impacted by construction projects and coordinated with contractors to protect and/or repair City facilities.
  - Investigated 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.
- **Planning Reviews/Meetings = +/- 63**
  - Participated in project planning meetings with staff and developers, and drafted memos to provide guidance on coordination of construction with existing City Right-of-Way and Stormwater ordinances.
- **Stormwater user fee credit program**
  - **Stormwater Credit Program Renewals = 11**
  - **Stormwater Credit Program New Applications = 0**
  - **Stormwater Credit Program Retractions = 5**  
Processed Credit renewal applications, retractions and issued Memos.  
*[Currently a total of 41 properties are actively receiving SWTR Credits]*
- **Stormwater user fee – multifamily impervious conversion**
  - **Processed no new conversion requests from multifamily units to impervious area.**

## **SPECIAL PROJECTS**

### **Seagate Underground Utility Special Assessment**

In conjunction with the Finance Department, the Streets and Stormwater Department worked with property owners to complete an official polling of property owners to determine support for an assessment to place overhead utilities underground. The measure was overwhelmingly approved. Staff is proceeding to secure costs proposals from utility companies and then seek City Council's authorization to proceed in FY 18-19.

### **8<sup>th</sup> Street Improvement Project (Community Redevelopment Agency)**

In conjunction with the CRA and property owners, the Streets and Stormwater Department worked with Grady-Minor and Associates to produce and present the 60% design plans for the project. Construction is planned for FY 18-19.

## **GENERAL DEPARTMENT ACCOMPLISHMENTS**

### **City Council, East Naples Bay, Moorings Bay Meetings**

The Department presented 39 items for City Council action and 8 items for City Council review at workshop. The Department held 4 meetings of the East Naples Bay Advisory Committee and 5 meetings of the Mooring Bay Advisory Committee.



# Memo

## Utilities Department

Utilities • Solid Waste • Equipment Services

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

**FROM:** Bob Middleton, Utilities Director

**DATE:** November 5, 2018

**SUBJECT:** 2018 Annual Report

The following is a list of accomplishments and projects that were completed during Fiscal Year 2018 within the Utilities Department. These projects and accomplishments have been included in this report due to the significant amount of staff time expended and/or considerable funds were required to complete these projects.

### UTILITIES

1. Grants – On November 17, 2017, City Council approved a grant awarded to the City by the South Florida Water Management District (SFWMD) in the amount of \$800,000 to reduce the total assessment cost to the individual property owners within the Gulf Acres-Rosemary Heights special assessment area to construct a central sanitary sewer system.
2. Hurricane Irma Recovery – Hurricane Irma recovery operations commenced immediately after Hurricane Irma making landfall on September 10, 2017 and continued through the first quarter of FY 2018.

The Utilities Department was faced with multiple challenges post storm. The post storm objectives of the Utilities Department primarily included, but were not limited to, ensuring the Water and Wastewater Treatment Plants were operational and functional, assisting with “cut and push” operations clearing rights-of-way, restoration of the potable water distribution system, providing and maintaining emergency power to the City’s 123 sewer pump stations during wide spread FPL outages, maintaining an adequate supply of fuel for the City’s fleet, and initiating and completing the collection and disposal of construction & demolition (C&D) debris.



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



3. Awning Installation – The rear awning that was attached to the Utilities Operations facility located at 380 Riverside Circle was destroyed during Hurricane Irma. Staff coordinated the procurement and necessary construction activities to have a new awning installed during the later part of FY 2018.



4. Paving Projects – Both the Water Plant located on Fleischmann Boulevard and the Wastewater Plant located on 3rd Avenue North had resurfacing (pavement) improvements executed to restore aging and damaged roadways from ongoing construction projects. These resurfacing projects were conducted in June and September and improved drainage within some of the main roadways within the plants.



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

## **WATER PRODUCTION**

### **1. Water Treatment Plant (WTP) Statistics for FY 2018**

- Raw Water Treated – 5,200.761 MG (million gallons); 14.249 MGD
- Treated Water to Customers – 5,152.033 MG (million gallons); 14.115 MGD
- 30 documented Customer Complaints resolved
- Plant operated with no Maximum Contaminant Limit (MCL) violations
- Issued Annual Consumer Confidence Report (CCR)
- All FDEP Monthly Operational Reports (MOR) and SFWMD Reports submitted as required

2. Accelerator 3 Cleaning and Repair – The three (3) Accelerators located at the Water Plant have been in service since the 1970's. These units' aide in settling solids and chemical mixing regarding the treatment process. Staff provided extensive cleaning efforts to Accelerator 3 including the removal of lime buildup from all interior surfaces from the unit. During the cleaning process, severe deterioration in the drive shaft and connecting plates was discovered necessitating replacement of the shaft, plate and all hardware.



3. Slaker Improvements - The Water Treatment Plant operates four (4) lime slakers that are used to convert pebble lime into a lime slurry for purposes of maintaining water quality standards; raising the pH and aiding in the softening, coagulation and flocculation processes. The two newer units are manufactured by Merrick (Penn) and were installed in 2000. These units haven proven to be very reliable and cost effective. The other two slakers, manufactured by Coffman were installed in 1996. These units had met their useful life and experienced increases in maintenance costs as a result of components and spare parts becoming obsolete and difficult to obtain. The Slaker Improvement Project replaced both Coffman lime slakers with Merrick (Penn) Slakers in order to standardize and maximize operational efficiency.





4. Lime Settling Pond Cleaning – Staff coordinated contracted services to have the lime settling pond cleared of vegetation and excavated. The Water Treatment Plant's Lime Settling Pond handles overflow water and lime residue generated during the lime softening treatment process that bypasses the normal removal process via the plant's presses. Discharge to the pond occurs during specific plant processes such as filter backwashing activities or cleaning the reclaim and thickener tanks, not during day-to-day plant operations. Pond cleaning is typically required every 10-15 years; the last cleaning of the pond occurred in 2005.



5. Chemical Storage Containment Area Resurfacing – The Chemical Storage Containment Area houses the storage tanks for the Water Treatment Plant's cationic polymer and carbon dioxide feed systems. Over time the protective coatings for the containment area had degraded to a point where resurfacing was required. Staff coordinated contracted services to have this resurfacing performed during FY 2018.





6. Filter Bed Replacement - The 14 filter beds at the Plant utilize layers of gravel, sand, and anthracite to remove particulate from the water prior to entry to the distribution system. Though backwashing the filters on a regular basis can aid in extending the life of the filter media, the media eventually requires replacement; media was previously replaced approximately 11 years ago. This project included the removal of all existing materials down to the underdrains at the bottom of Filters 4 and 5. After the old material is removed, new filter media (gravel, sand and anthracite) was replaced in layers as per the manufacturer's specifications. Two filters will be completed each year over the course of the next 5 years to complete media replacement within the remaining filters.



7. Plant Interior Paint Projects – Staff completed numerous interior painting projects at the Water Treatment Plant. Areas completed include the High Service Pump Room 1 through 5, Filter Galleys 1 and 2, and the Lime Slaker rooms.



8. Plant Exterior Paint Projects – Utilizing a combination of staff and contracted vendors, several exterior painting projects were completed during FY 2018. Areas completed include the Plant's front entrance and loading dock, clearwell 1, the thickener and Moyno pump areas, flume piping, and the ammonia storage tanks.



## **WASTEWATER TREATMENT**

### **1. Wastewater Treatment Plant (WWTP) Statistics for FY 2018**

- Treated 1,925 MG (million gallons) of influent; or 5.27 MGD
- ASR recharge volume 397 MG
- ASR recovery volume 47 MG
- Golden Gate Canal withdrawal 436 MG; or 1.2 MGD
- 2,268 MG (million gallons) was distributed as reclaimed water; or 6.20 MGD

2. **Process Blower Rehabilitation** – Aeration blowers supply air to the aeration basins as part of the wastewater treatment process. Keeping the blowers in working order is critical to the compliant operation of the Facility. The blowers, motors and hardware were prepared, sealed and painted thus extending the life of the equipment.



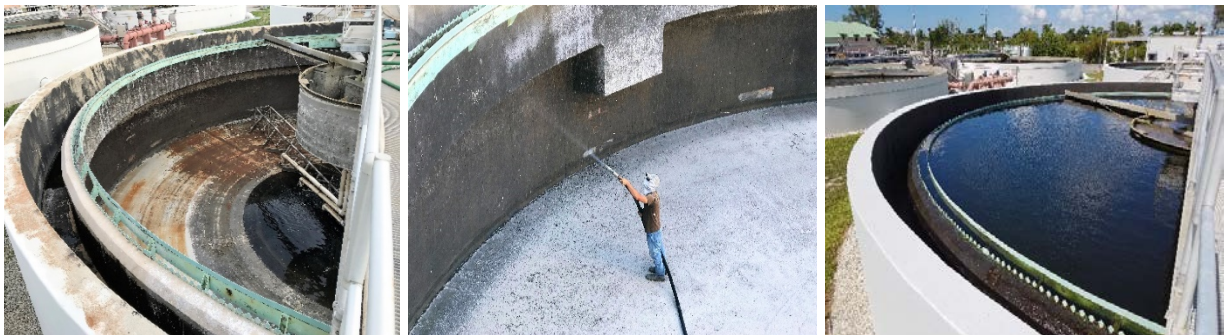
*Ethics above all else... Service to others before self... Quality in all that we do.*



3. Office Door and Entryway Replacement – Three exterior doors on the administrative office building were outdated and in need of replacement. The existing doors were replaced with energy efficient, hurricane resistant doors.



4. Clarifier Rehabilitation Project – Phase 1 of this project included the rehabilitation of clarifiers 3 and 4. The rehabilitation included cleaning and preparing all surfaces inside and outside of the clarifier tanks. Preparation included pressure cleaning and sandblasting the concrete and metal surfaces of both tanks. The project also included rehabilitation of the clarifier mechanics such as gear drives, motors and support structures. All surface cracks were filled, primed and major areas painted.



5. Auxiliary Generator 2 – The Wastewater Plant is required to have back up electrical power that will allow the Plant to operate in the event of an FPL outage. It is necessary to keep this critical equipment in optimum condition for the Plant's alternative power requirements. Staff completed an overhaul to the generator's exterior enclosure that was showing severe signs of rust and corrosion.



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



6. Effluent Filter 3 Rehabilitation – The Facility has three (3) automatic backwash filters that are responsible for filtering the treated water prior to storage or entry to the reclaimed water distribution system. The filters are a critical function in the treatment process that are designed to remove fine particulates. Filter 3 was fully rehabilitated, upgraded, and converted to an Aqua-Aerobic System filter. The project improved performance and allowed standardization of all three filters operating within the Plant.



### Utilities Central Laboratory

The Central Laboratory's primary functions are to collect, analyze and report water quality results for the Water Treatment Plant, the Wastewater Treatment Plant, and their respective water distribution and collections systems. Additional responsibilities include ground water monitoring in various locations including the City's Solid Waste Recycling Transfer Station. All Laboratory analysts passed their annual proficiency tests for both drinking water and wastewater. These proficiency tests are just one of many requirements mandated under the National Environmental Laboratory Accreditation Conference (NELAC) which is required to maintain certification administered by the Florida Department of Health.

### Summary of Laboratory Testing Performed during FY 2018:

Water Treatment, Source Water and Water Distribution = 9,657 samples

Wastewater, ASR and Ground Water = 4,453 samples

Sludge, Quality Control, other miscellaneous = 281 samples



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

Additional responsibilities for the Laboratory include:

Fats, Oil and Grease (FOG) Management Program - This program works to reduce the volume of grease from being introduced into the City's sanitary sewer collection system. The program is proving to have positive results as verified through FOG analysis. Quarterly laboratory reports have shown a steady decline in the concentration of these substances being received at the Wastewater Treatment Plant.

Sanitary Sewer Overflow (SSO) Response - In the event of an SSO, laboratory personnel respond to each incident by estimating the volume of the overflow, determining any environmental impacts, collecting/analyzing microbiological water samples, spill site remediation and cause determination. Once data is gathered, a report is issued to the Florida Department of Environmental Protection.

Bulk Reclaimed Water User Compliance – Laboratory personnel issue reclaimed water public notifications and complete annual inspections of bulk reclaimed water users (Golf Courses). Public notifications may include signage, City website, and/or user publications. Bulk user sites are inspected annually to ensure ongoing compliance with the Florida Department Environmental Protection reclaimed water rules and regulations.

**UTILITIES MAINTENANCE**

1. Pump Station Panel Upgrades – This project is intended to serve as a preventative maintenance measure to prevent service interruptions related to antiquated electrical control components at the sewer pump stations. Specifications were developed and fourteen (14) panels were purchased and installed during FY 2018. Staff coordinated the repairs and installed replacement control/electrical panels at pump stations: PS 3 (1190 3<sup>rd</sup> Avenue North), PS 8 (1296 13<sup>th</sup> Street North), PS 12 (860 Pine Court), PS 52 (Citation Point & Patriot), PS 65 (Estuary Drive East), PS 66 (Estuary Drive Center), PS 67 (Estuary Drive West), PS 68 (1221 Goodlette Frank Road), PS 71 (101-102 Clubhouse Drive), PS 77 (Dorando Drive), PS 85 (Poinciana School), PS 120 (2520 Goodlette Frank Road), PS 121 (4626 Capri Dr & Granada), and PS 122 (Hawks Ridge Drive).

\*\*\*Pictures of PS 12



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



2. Pump Station Submersible Pump Replacements – Utilities Maintenance staff replaced twenty (20) submersible pumps at multiple City sewer pump stations. This project is an annual on-going preventative maintenance measure to ensure continuous operations for the City's 123 pump stations.
3. Sewer Pump Station 19 Rehabilitation – In July 2018, Utilities staff completed the rehabilitation of Sewer Pump Station 19 located at 3117 Riviera Drive. The project consisted of relining the wet well and included the installation of new standpipes, check valves, rails, pumps, and pipe fittings to enhance safety, maintenance and operational efficiencies. The control panel was also upgraded which included the installation of two Variable Frequency Drives (VFDs) for improved pumping efficiencies.



4. Pump Station Alternative Pump Replacement – In August of 2018, Utilities Maintenance staff completed the installation of two (2) diesel driven pumps at Sewer Pump Station 21 located at Crayton and Parkshore Drive and Pump Station 25 located 4551 Gulf Shore Boulevard North. These alternative diesel driven pumps replaced backup generators to provide a greater level of redundancy for emergency pumping capabilities. These pumps also provide by-pass pumping capabilities when any one of the “regular duty” pumps within the station requires maintenance or fail unexpectedly.

\*\*\* Photo below is PS 25\*\*\*





5. Raw Water Well Head Upgrades - Utilities Maintenance staff replaced seven (7) well heads within the Coastal Ridge wellfield during FY 2017- 2018. Well heads were replaced at the following locations: 300-2A – Water Plant, 300-6A – 12<sup>th</sup> Avenue North & 15<sup>th</sup> Street, 307 – 3100 Goodlette Road, 312 – Moorings Park Easement, 313 – Moorings Park Easement, 314 - Moorings Park Easement, and 324 - 6900 Goodlette Road. This project serves as a preventative maintenance measure to ensure continuous operations for the City's 54 well sites that provide the City's potable water supply to the Water Treatment Plant.



6. Coastal Ridge Raw Water Well Electrical Upgrades – Utilities Maintenance staff completed the replacement of twelve (12) control/electrical panels operating within the Coastal Ridge wellfield at the following locations: 300-2A – Water Plant, 300-6A – 12<sup>th</sup> Avenue North & 15<sup>th</sup> Street, 307 – 3100 Goodlette Road, 309A- 3900 Goodlette Road, 312 – Moorings Park Easement, 313 – Moorings Park Easement, 314 - Moorings Park Easement, 317- 5100 Goodlette Road, 318- 5300 Goodlette Road, 320- 5700 Goodlette Road, 321- Goodlette Road, and 324 - 6900 Goodlette Road. This project is intended to serve as a preventative maintenance measure to prevent service interruptions related to antiquated electrical control components.



7. Sewer Pump Station 7 Rehabilitation - In July 2018, Utilities staff completed the rehabilitation of Sewer Pump Station 7 located at 890 South Golf Drive from an antiquated “can-style” station to the City's standard submersible wet well pump station. The project consisted of relocating the station and associated gravity and force main piping from the north side of the road to the larger grassed R.O.W. on the south side of the road, installing a new wet well, check valves, rails, pumps, and pipe fittings that enhance safety, maintenance and operational efficiencies. The control panel was also upgraded which

included the installation of two Variable Frequency Drives (VFDs) for improved pumping efficiencies.



8. Sewer Pump Station 71 Generator Installation – In August 2018, Utilities Maintenance staff completed the installation of a generator for sewer Pump Station 71 (101-102 Clubhouse Drive - Wilderness CC). The standby generator serves as an alternative power source during FPL power outages. This installation will provide a continued level of service for the residents of the Wilderness Country Club when electrical power is not available.



## **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 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 211 mg/l as an annual average for FY 2018.

- Cleaned 56,145 linear feet of sewer gravity main
- Televised 36,050 linear feet of sewer gravity main
- Lined 8,759 linear feet of sewer gravity main
- Sealed 103 lateral connections (top hats)

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



2. Sewer Main & Lateral Blockages – Wastewater Collections crews cleared 25 obstructions within the sewer collections system.
3. Sewer Force mains/Gravity Lines/Laterals/Reclaimed Main Line Repairs - Wastewater Collections crews conducted 142 repairs during FY 2018.
4. Sewer Clean-out Installations - Wastewater Collections crews installed and coordinated 20 clean-out installations to monitor and repair defective laterals.
5. Reclaimed Water Meter Installs – During FY 2018, Wastewater Collection Crews installed 89 meters on the reclaimed water system. These installs included the installation of meters on previously installed service lines in addition to newly installed service lines.
6. Reclaimed System Valve Installations – Staff coordinated the installation of four (4) system valves, including a hydrant, on the reclaimed water system. The valves were installed on 28th Avenue North and Forest Lakes Boulevard. The valves are intended to efficiently isolate the system for emergencies and maintenance/repair.



7. Manhole Replacements – Routine inspection of a manhole located on Forest Lakes Boulevard revealed that hydrogen sulfide deteriorated the upper rim and lid of the manhole, requiring full replacement of the structure. Repairs were executed and completed in July 2018.



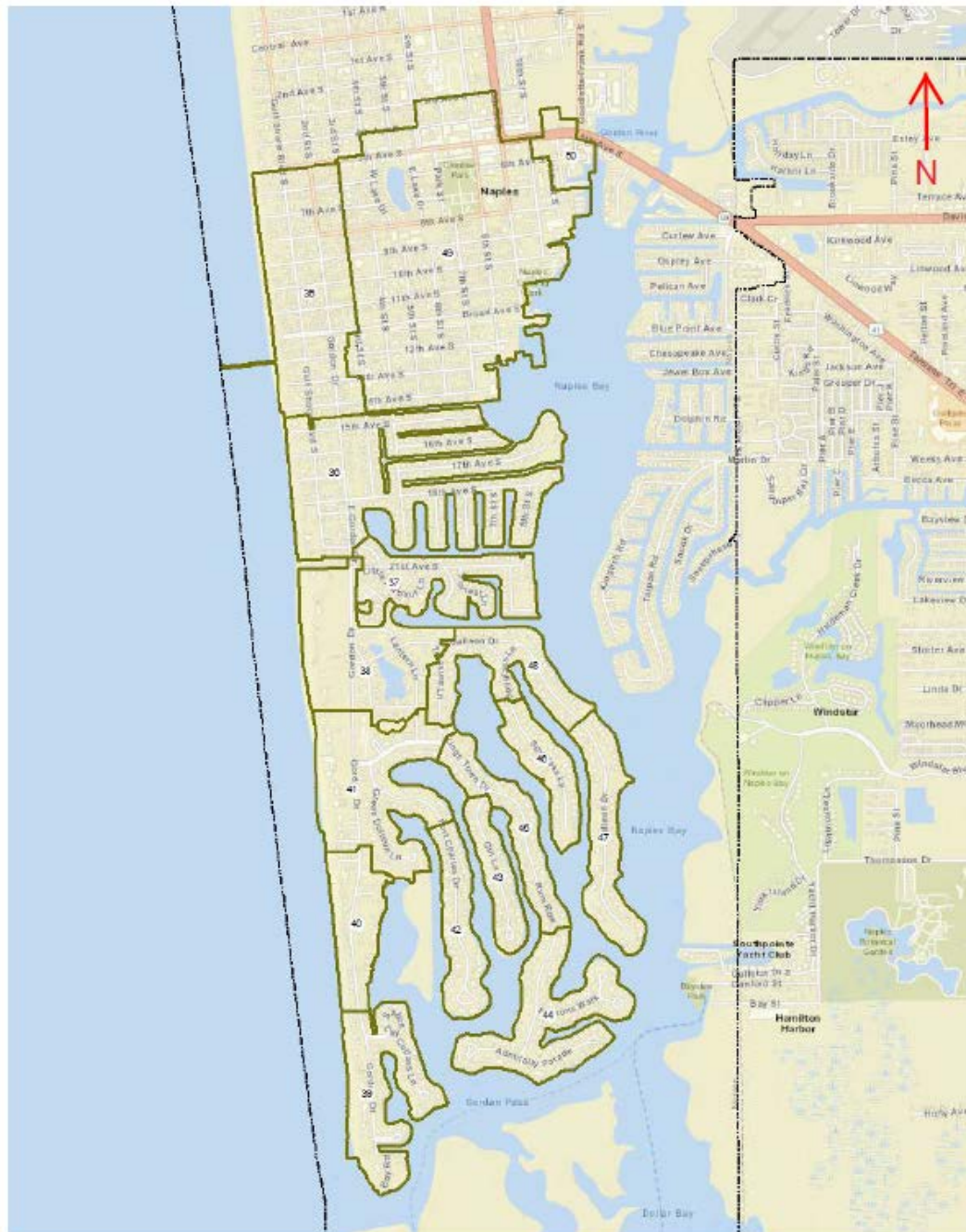
Manholes were also replaced at the intersections of Crayton Road and Orchid Drive and Crayton Road and Ixora Drive. Collections staff observed depressions in the roadway at these manhole locations. Visual inspection of the structure and TV inspection of the gravity mains entering the manholes revealed structural deficiencies and cracks,

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



causing the manhole structures to settle over time. The structural manholes were fully replaced as well as 10 LF of the gravity mains entering or exiting the manhole structures.

8. Smoke Testing – The Utilities Department retained the services of a private contractor to conduct smoke testing of the City’s sanitary sewer system. Smoke Testing is a standard method of detecting sanitary sewer pipe defects that reveal sources of leaks within the sanitary sewer collection system. The information gathered during the smoke testing project will be used to create a prioritized plan to make improvements to the sanitary sewer system. A map showing the area that was smoke tested is outlined in green on the map below.



2018 Smoke Testing Area Boundary

9. Reclaimed Water Connections – There are 1,928 properties that have availability to connect to the reclaimed water system and 1,320 of those properties are connected, resulting in a 68% connection rate. Over the past year, 56 properties connected to the system.

## **WATER DISTRIBUTION**

### 1. Water Distribution Statistics for FY 2018

- 141 emergency repairs
- 515 after hours call outs
- 1,111 small meters changed out (< 2")
- 4 large meters changed out (3" and larger)
- 37 electronic registers installed
- 129 new meter installations
- 97 meters upgraded
- 194 meters turned off
- 134 meters turned on
- 387 complaints investigated
- 5 fire hydrants replaced
- 17 new fire hydrants were installed
- 48 fire hydrants repaired
- 36 hydrant jumper meters installed
- 1,165 customer backflow assemblies tested
- 23 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 2018, the improvements to the following sections of the City's water system were designed, permitted, bid, and constructed:

- Seagate Water Main Improvements Project - The FY 2017-18 budget specifically identified the Seagate subdivision for water distribution system improvements. This area included Sand Dollar Lane, Starfish Avenue, Seashell Avenue, and Seahorse Avenue. These areas previously experienced system failures (primarily due to age and pipe material) and are subject to increased water demand with the redevelopment of larger homes. Improvements include the installation of approximately 4,600 LF of PVC water main (multiple sizes), 7 new fire hydrants, and the replacement of 85 service lines. Construction commenced in August 2018 and will be completed by January 2019.
- Gordon St, Peters Ave, and Collee Ct Fire Suppression Project - The Utilities Department consistently works together with the Bayshore Gateway Triangle CRA to identify areas in need of improvement; specifically, upgrades to the water distribution system to provide fire protection. Together, the Utilities Department and the CRA prioritized Gordon St, Peters Ave, and Collee Ct for water system improvements.

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

These areas previously experienced system failures (primarily due to age and pipe material) and had no fire protection due to undersized water mains. Improvements included the installation of approximately 3,500 LF of 8" and 6" PVC water main, 5 new fire hydrants, and the replacement of 60 service lines.

- Alleyway between 4<sup>th</sup> and 5<sup>th</sup> Avenues South (4<sup>th</sup> St S to alley east of 5<sup>th</sup> St S) – Improvements consisted of the installation of approximately 725 LF of 6" PVC water main and reconnecting all service lines to the new main. The original 4" water main experienced multiple failures within a short time period which constituted immediate replacement of the water main.
- Ridge Street – Improvements consisted of installing approximately 2,400 LF of 8" PVC water main, six new fire hydrants, and the replacement of 44 service lines. Ridge Street is within the Gulf Acres / Rosemary Heights Sanitary Sewer Special Assessment Area. The water distribution system within the Special assessment area will be replaced prior to installation of the sanitary sewer system and the stormwater system improvements.
- Banyan Boulevard – Improvements consisted of the installation of approximately 275 LF of 4" PVC water main. This project required relocating a 4" water main off private property to an unimproved City alleyway located at Banyan Boulevard and Nautilus Road.
- 6<sup>th</sup> Lane N – Improvements consisted of installing approximately 925 LF of 8" PVC water main, two new fire hydrants, and replacing 12 service lines. The original 2" water main was undersized, antiquated, and in need of replacement to provide fire protection and enhance the water quality in this area by upsizing the looping of the water distribution system.
- Fire Hydrant Replacements – This project included the replacement of select fire hydrants within the Water Distribution system. The hydrants that required replacement were identified based on age or condition of hydrant. Extensive excavation activities were required for several of the hydrants which included replacement of the underground shut-off valves that serviced each hydrant. Specific locations included 1145 Galleon Drive, 4551 Gulf Shore Blvd N, 800 Banyan Blvd, 338 Harbour Drive, 550 Kings Town Drive, 8<sup>th</sup> St S/8<sup>th</sup> Ave S, 8<sup>th</sup> St S/12<sup>th</sup> Ave S, Leeward Lane/Harbour Dr, Gulf Shore Blvd S/4<sup>th</sup> Ave S, and Gulf Shore Blvd S/4<sup>th</sup> Ave S.



**SOLID WASTE****1. Solid Waste Statistics for FY 2018**

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

	April 2015	November 2015	April 2016	November 2016	April 2017	November 2017	April 2018
Secure Shredding	8.36	4.5	4.17	3.82	8.36	<b>No event due to Hurricane Irma</b>	<b>4.25</b>
Televisions	29	30	58	10	27		<b>17</b>
Telephones	100	40	115	123	135		<b>65</b>
VCR / DVD	21	28	55	59	23		<b>20</b>
Monitors	18	40	49	30	74		<b>20</b>
Computers	93	45	110	121	73		<b>40</b>
Printers	45	41	67	62	31		<b>30</b>
							<b>153</b>
Miscellaneous	135	60	168	175	205		
<u>Total items</u>	<u>441</u>	<u>284</u>	<u>622</u>	<u>580</u>	<u>568</u>		<u><b>345</b></u>

- 139 dumpsters replaced
  - 10 commercial carts replaced
  - 189 multi-family carts replaced
  - 91 recycling carts exchanged
2. The following are the statistics for the amounts of waste disposed of during FY 2018. It is recognized and assumed that these volumes were directly impacted by Hurricane Irma.
- Residential – 3,330 Tons
  - Commercial – 12,193 Tons
  - Roll-off Containers – 8,393 Tons
  - Horticulture – 10,265 Cubic Yards
  - Recycling – 3,159 Tons
  - White Goods: 520 Tons
3. Non-Residential recycling service provided by contracted providers reported they collected 1,859 tons of material.

## **EQUIPMENT SERVICES**

### **1. Equipment Services Statistics for FY 2018**

- 2,235 work orders for maintenance services performed on fleet vehicles (680 pieces of equipment)
  - PESD: 563 work orders for maintenance services
  - Fire: 200 work orders for maintenance services
  - Solid Waste: 573 work orders for maintenance services
- 90,942 gallons of diesel fuel supplied and billed
- 133,419 gallons of gasoline supplied and billed
- 44 new vehicles/equipment were outfitted and put into service
  - Lighting installations
  - Graphics
- Processed 37 vehicles/equipment for final disposition; via public auction - GovDeals

### **2. Tires** – Equipment Services continued in-house responsibilities of tire service during FY 2018.

- 155 work orders for tire replacements
- 80 work orders for tire repairs

During FY 2018, staff coordinated the replacement of large truck tires utilized on Solid Waste trucks with recapped tires resulting in an estimated cost savings of \$14,850. Staff replaced 66 tires with recapped tires. The unit savings per tire is approximately \$225 each.

During FY 2018, staff coordinated the replacement of large truck tires utilized on super duty trucks (F350-550) with recapped tires resulting in an estimated cost savings of \$3,600. Staff replaced 24 tires with recapped tires. The unit savings per tire is approximately \$150 each.

### **3. Truck Rehabs** – Equipment Services staff coordinates with Solid Waste on an annual basis to rehab trucks to defer replacement costs. Complete rehabs include hydraulic hose replacements, body improvements, paint, suspension improvements, and cylinder rebuilds. During FY 2018 staff coordinated the improvements and complete rehabs of one large refuse truck. Staff also executed partial rehab work (hydraulics and suspension) to three (3) additional trucks (4 trucks total received some level of rehabilitation during FY 2018).



# CITY OF NAPLES POLICE DEPARTMENT

---

MEMORANDUM NO.: 18-024

DATE: November 06, 2018  
TO: A. William Moss, City Manager  
FROM: Tom Weschler, Chief of Police  
SUBJECT: Annual Report / FY 2017-18

---

---

## **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

---

## 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 2017-18 decreased 7%, when compared to fiscal year 2016-17.

UNIFORM CRIME REPORT COMPARISON			
OCTOBER 2016-SEPTEMBER 2017 / OCTOBER 2017-SEPTEMBER 2018			
Crime Type	FY 2016-17	FY 2017-18	% Change
Homicide	1	1	0
Sex Offense	2	3	+50%
Robbery	5	0	-100%
Agg. Assault	11	15	+36.4%
Burglary	51	26	-49%
Larceny	329	298	-9.4%
Auto Theft	14	24	+71.4%
Arson	0	0	0
Total Part 1 Crimes	413	367	-11.1%
Clearance Rate	33%	26%	-7%



# CITY OF NAPLES POLICE DEPARTMENT

## Annual Comparative Measures

	1 <sup>st</sup> Quarter FY 2017-18	2 <sup>nd</sup> Quarter FY 2017-18	3 <sup>rd</sup> Quarter FY 2017-18	4 <sup>th</sup> Quarter FY 2017-18	Totals FY 2016-17	Totals FY 2017-18	% Change from FY 2016-17 to FY 201-18
Total Police Incidents Handled	17,821	20,357	18,378	17,322	79,787	73,878	-7.4%
Directed Patrols	6,278	7,387	7,305	7,232	30,460	28,202	-7.4%
Traffic Stops	2,783	3,512	3,104	2,841	12,102	12,240	+1.1%
Traffic Warnings Issued	2,106	2,575	2,229	1,997	6,499	8,907	+37.1%
Traffic Citations Issued	965	1,260	946	998	4,934	4,169	-15.5%
Parking Citations Issued	2,023	3,438	3,389	2,684	10,158	11,534	+13.5%
Marine Vessel Stops	68	143	127	112	462	450	-2.6%
Marine Warnings Issued	53	118	116	102	333	389	+16.8%
Marine Vessel Inspections	14	59	37	28	212	138	-34.9%
Marine Citations Issued	15	24	14	13	78	66	-15.4%
Arrests Made	106	93	120	114	373	433	+16.1%
Incoming Phone Calls Answered (911 and non-emergency)	18,795	19,122	16,862	15,156	75,863	69,935	-7.8%
Average Priority Call Response time	5.18 minutes	4.62 minutes	4.6 minutes	4.23 minutes	See Notes 1 & 2 below	See Notes 1 & 2 below	
Percentage of 911 Calls answered within 10 seconds	91.63%	95.23%	95.32%	95.89%	91.4%	94.5%	-3.1%
Average time from 911 incident creation to Dispatch of priority 1 call	1.75 minutes*	1.68 minutes*	52.8 seconds	44 seconds	See Notes 1 & 2 below	See Notes 1 & 2 below	
Law enforcement training hours provided per an officer	16 hours	16 hours	16 hours	0	80 hours	48 hours	-40%

### FY16-17:

**Note 1:** VisionCAD data for July only. We switched to P1 CAD on 1 August.

**Note 2:** P1 data for August-September. Times are based on parameters set in an experimental report created by Motorola with our input/requirements. This experimental report provides an "Average Priority Call Response Time" that far exceeds the norm and modifications of this report are ongoing.

**Note 3:** Division still managed to exceed minimum standard of 90% despite high 9-1-1 call volume & line problems during Hurricane Irma & aftermath.

### FY17-18:

**Q1, Q2 - \*Note:** P1 times are based on parameters set in a custom report created by Motorola with our input/requirements. This experimental report provides an "Average Priority Call Response Time" that far exceeds the norm and modifications of this report are ongoing.



# CITY OF NAPLES POLICE DEPARTMENT

---

## **FY 2017-18 Accomplishments**

- Action Plan #16-015 “Right of Way Parking Enforcement” in 4th Avenue North and 10th Street North: The purpose for the Action Plan is to educate the community about violations that include 2-hour parking limits and repairing/washing vehicles in the right of way and continued patrols by officers to ensure ongoing compliance of City ordinances. During this fiscal year, Officers conducted 367 directed patrols and issued 7 parking citations.
- Action Plan #17-006 “Trespassing on Moorings Private Beach” at 2101 Gulf Shore Blvd N: The purpose for the Action Plan is to address multiple complaints from residents regarding people trespassing at Moorings Private Beach. During the fiscal year, officers conducted 89 directed patrols and issued one citation and one verbal warning. Signage has been properly placed by the association and a visible police presence has resulted in a 100% reduction of trespassing complaints.
- Action Plan #17-007 “Traffic Safety Concerns” of Cyclists, Peloton Groups Pedestrians and Motorists: The purpose for the Action Plan is to educate the community by addressing cyclists’ behavior and motorists’ behavior to ensure safe roadways. During the fiscal year, officers conducted 81 directed patrols and issued 13 written and 4 verbal warnings.
- Action Plan #17-008 “Tinted window and muffler violations, undomiciled individuals and acts of vandalism” on 5th Avenue South: The purpose for the Action Plan is to address multiple complaints from residents regarding vehicles with tinted windows and loud exhaust, undomiciled individuals sleeping on public benches and acts of vandalism during the early morning hours. During the fiscal year, officers conducted 441 directed patrols, issued 52 parking citations, 19 written and 43 verbal warnings.
- Action Plan #17-009 “Retail Theft, Organized Retail Theft and Auto Burglaries at the Coastland Center Mall located at 1900 9<sup>th</sup> Street N: The purpose for this Action Plan is to deter, prevent and if necessary, take police action in reference to key crimes at the Coastland Center Mall during the holiday season. During the fiscal year, officers conducted 150 directed patrols, issued 26 parking citations and 25 trespass warnings.
- Action Plan #17-010 “Parking and Unloading Vehicles in Prohibited Areas” at 2300 to 4951 Gulf Shore Boulevard North: The purpose for this Action Plan is to address the complaints of car carriers parking and unloading in bicycle paths. During the fiscal year, officers conducted 140 directed patrols, issued 5 parking citations and 4 verbal warnings.





## CITY OF NAPLES POLICE DEPARTMENT

---

- Action Plan #17-011 “Failure to Obey Traffic Control Device(s)” on 5th Avenue South and 9th Street South. The purpose for this Action Plan is to address vehicles that are not complying with traffic control devices. During the fiscal year, officers conducted 25 directed patrols and issued 9 citations and 24 written warnings.
- Action Plan #17-012 “Improper Lane Changes” at the intersection of 5th Avenue South and Goodlette Road: The purpose for this Action Plan is to address vehicles making turns from the left lane while traveling east on 5th Avenue as opposed to the designated turn lane. During the fiscal year, officers conducted 20 directed patrols, issued 11 citations, 38 written warnings and 2 verbal warnings.
- Action Plan #17-013 “Violation of Traffic Control Device” at the intersection of Goodlette Road North and Golden Gate Parkway: The purpose for this Action Plan is to address vehicles that are turning right on red from the wrong lane and vehicles that are not stopping prior to turning on red from the inside lane. During the fiscal year, officers issued 8 citations, 25 written and 5 verbal warnings.
- Action Plan #17-014 “Speeding on Gordon River Bridge” at the 1200 –1700 block of 5th Avenue South: The purpose for this Action Plan is to address motorists speeding across the Gordon River Bridge. During the fiscal year, officers conducted 46 directed patrols and issued 68 citations, 24 written warnings, and 3 verbal warnings.
- Action Plan #17-015 “High Volume of Vehicle Crashes” at 5th Avenue South and 10th Street South. The purpose for this Action Plan is to address traffic violations that cause crashes in the areas on and around 5th Avenue South and 10th Street South. During the fiscal year, officers conducted 55 directed patrols, issued 17 written warnings and 1 verbal warning.
- Action Plan #17-016 “Construction Site Parking in the Port Royal neighborhood”: The purpose for this Action Plan is to address multiple complaints of construction parking causing congestion on narrower residential streets, the blocking of roadways with deliveries, and general roadway safety concerns. During the fiscal year, officers conducted 520 directed patrols, issued 1 citation and 6 verbal warnings.
- Action Plan #17-017 “Criminal Activity occurring at Strip Malls throughout the City”: The purpose for this Action Plan is to prevent auto burglaries and thefts with high-visibility patrols; educate shoppers on the dangers of leaving items in vehicles in plain view; remind shoppers to lock their vehicle doors and store any purchased items in the trunk of their



## CITY OF NAPLES POLICE DEPARTMENT

---

vehicles. During the fiscal year, officers conducted 376 directed patrols, made 1 arrest for felony retail theft, and issued 5 parking citations.

- Action Plan #18-001 “Beach Parking in the Right-of-Way”: The purpose for this Action Plan is to enforce the appropriate City ordinances to deter beach attendees from parking in either the roadways or the landscaped rights-of-way without the permission of the adjacent homeowner. Since the implementation of the Action Plan in March, officers conducted 126 directed patrols, issued 55 parking citations and 26 verbal warnings.
- Action Plan #18-002 “Youths Consuming and in the Possession of Alcohol during Spring Break”: The purpose for the Action Plan is to identify and eliminate the illegal consumption of alcohol by under-age individuals and any nuisance behavior associated with the consumption of alcohol and drugs on the Seagate beach ends. Since the implementation of the Action Plan in March, officers conducted 22 directed patrols.
- Action Plan #18-003 “Recurring Parking Violations” at 3<sup>rd</sup> Street South; 5<sup>th</sup> Avenue South; Major Shopping Plazas; three-block radius of Naples Pier; 12<sup>th</sup> Avenue South; and 13<sup>th</sup> Avenue South”: The purpose for this Action Plan is to enforce parking violations by issuing citations at these locations, increasing police presence in these designated areas, and educating the public about obeying signage. Since the implementation of the Action Plan in March, officers conducted 39 directed patrols, issued 43 parking citations, and 12 verbal warnings.
- Action Plan #18-004 “Parking and Unloading Vehicles in Prohibited Area” at 2300 to 4951 Gulf Shore Boulevard North: The purpose for this Action Plan is to address the complaints of car carriers parking and unloading in bicycle paths. During the fiscal year, officers conducted 93 directed patrols, issued three parking 3 citations, and 15 verbal warnings.
- Action Plan #18-005 “Grand Theft and Auto Burglaries”: The purpose for this Action Plan is to reduce the current trend by providing high visibility police presence in areas within the City where grand theft auto and auto burglaries are taking place. During fiscal year, officers conducted 43 directed patrols and 8 traffic stops, made 5 arrests for auto thefts, issued 2 written warnings, 4 verbal warnings, and 1 citation.
- Action Plan #18-006 “Violation of Traffic Control Devices” by vehicles exiting the Coastland Mall’s parking area at the exit on Fleischman Boulevard and 10<sup>th</sup> Street North: The purpose for this Action Plan is to identify the scope of the problem in relation to vehicles disobeying traffic laws and to reinforce positive driving habits. During the fiscal year,



## **CITY OF NAPLES POLICE DEPARTMENT**

---

officers conducted 39 directed patrols and 8 traffic stops, issued 4 traffic citations, 7 written warnings and 2 verbal warnings.

- Action Plan #18-007 “Narcotics Interdiction”: The purpose for this Action Plan is to focus on decreasing the number of illegal drugs entering the City by arresting subjects who are in the possession of narcotics and who may also commit other crimes while in the City. During the fiscal year, officers made 484 traffic stops, 17 felony arrests, 14 misdemeanor arrests, issued 118 traffic citations, 259 written warnings, and 150 verbal warnings.
- Action Plan #18-008 “Memorial Day Click It or Ticket Campaign”: The purpose for this Action Plan is to provide education and enforcement to help encourage seat belt usage. During the fiscal year, officers issued 22 citations for failure to wear seatbelts and 7 citations for speeding.
- Action Plan #18-009 “Illegal Left Turn from Parkshore Plaza onto Old Trail Drive”: The purpose of this Action Plan is to initiate traffic details and take appropriate enforcement actions as a deterrent to motorists making left turns onto Old Trail Drive in violation of the traffic control device indicating “Right Turn Only.” During the fiscal year, officers conducted 27 directed patrols, 53 traffic stops, issued 23 traffic citations and 43 written warnings.
- Action Plan #18-010 “Pier Construction/Trespassing”: The purpose of this Action Plan is to prevent unauthorized access to the Pier during the closure for repairs due to Hurricane Irma. During the fiscal year, officers conducted 82 directed patrols and made 6 arrests for trespassing. The Pier re-opened on July 31, 2018.
- Action Plan #18-011 “Trespassing on the Baker Park Trail”: The purpose of this Action Plan is to provide on-going directed patrols of the Baker Park Trail construction site to deter criminal activity through high-visibility patrols. During the fiscal year, officers conducted 21 directed patrols.
- During the fiscal year, C.O.P. conducted “Coffee with A Cop” at La Colmar Bakery & Bistro, 5<sup>th</sup> Avenue Coffee Company, Kunjani, Dough with a Hole, Bad Ass Coffee, Einstein Bagels, Starbucks 5<sup>th</sup> Avenue South, and Starbucks at Coastland Center Mall. An average of about 70 people attended each event. Officers distributed crime prevention information and fostered communication within the community by conducting public information displays at area businesses. WINK News and “Naples Life” conducted on-site interviews at the 5<sup>th</sup> Avenue Coffee Company location.





## CITY OF NAPLES POLICE DEPARTMENT

---

- C.O.P. officers coordinated the Naples Police and Fire Youth Academy with the Naples Fire Department. Approximately 40 students and five squad leaders completed the week-long academy.
- Officers conducted enforcement and participated in the St. Patrick's Day parade and night festivities, as well as security and traffic enforcement for the July 4<sup>th</sup> parade and fireworks.
- As part of their community outreach endeavors, C.O.P. officers attended the regional Special Olympics games and set up static displays of police cars and motorcycles for participants and attendees to explore.
- The 7<sup>th</sup> Annual Citizen's Police Academy was held during the second quarter and concluded with 18 City residents graduating on March 21, 2018.
- During the second quarter, D.A.R.E. graduations were held at Lake Park Elementary, Saint Ann School and Seagate Elementary. A total of 233 students were recognized for their participation in the D.A.R.E. program.
- C.O.P. officers assisted Naples High School staff with an evacuation drill, as well as conducted a security detail during a student-led protest.
- C.O.P. officers performed a Lockdown Drill/Active Shooter Training at First Presbyterian Preschool and St. Ann's Elementary School. They also completed security surveys at Chabad Jewish Center, Hazelden, and Flexi Software.
- C.O.P. officers coordinated a security meeting with the Fun Time Childhood Academy that addressed crime prevention issues.
- C.O.P. officers conducted a Run, Hide, Fight Active Shooter presentation at St. John's Church.
- C.O.P. officers attended 23 Crime Reduction Meetings with local businesses
- Officers conducted IRS scam training for Brookdale Assisted Living Facility with 20 people attending.
- During the third quarter 2018, the Criminal Investigations Division (CID) worked diligently to clear and eliminate the Grand Theft Auto crimes occurring in the City of Naples. The



## CITY OF NAPLES POLICE DEPARTMENT

---

Naples Police Department joined efforts with the Collier County Sheriff's Office, Lee County Sheriff's Office, and the Fort Myers Police Department and successfully identified three groups involved in the auto thefts occurring in the City of Naples. Several of the perpetrators have been arrested and five (5) stolen vehicles were recovered. All agencies involved are continuing to work together to investigate and prosecute the individuals involved in auto thefts and auto burglaries throughout Southwest Florida.

- During the third quarter, Crime Analyst Anisa Bano graduated from the Florida Department of Law Enforcement Analyst Academy. The Analyst Academy is a five-month course of study where analysts learn criminal and intelligence analysis as well as investigation skills. Analyst Bano is the first Naples Police Department Analyst to earn this state certification. In addition, she is currently the only Crime Analyst in Collier County to hold this certification.
- Officers provided security for the Naples Pride Fest at Cambier Park and participated in the GO Skate Day at Fleischmann Park, where they helped cook food and distributed 50 bicycle lights.
- C.O.P. officers organized and attended the 2<sup>nd</sup> Annual "Scoops and Hoops" events at River Park to promote community and youth relations with police officers.
- Officers attended an All Hazards School Consortium event at the Collier County EOC to improve emergency response to critical incidents.
- Officers attended the "Bring your Dad to School" event at Lake Park Elementary. Staff members requested that officers interact with students, whose fathers were unable to attend, to improve police/youth relationships and be positive role models.
- 100 reference guides for counterfeit money were distributed to retail stores within Coastland Center Mall.
- Officers instructed and co-coordinated CIT training for NAMI to prepare officers to better interact with individuals with mental illness.
- Traffic officers and message boards were utilized at numerous locations to address speed, illegal left turn violations, and school zones to reduce accidents and improve safety.



# CITY OF NAPLES POLICE DEPARTMENT

---

## Capital Improvement Project Summary

FY 2017-18

Capital Improvement Project Description	Start Date	Status
Portable Radio Replacement	Nov. 2017	Completed
Marked Patrol Car Replacement	Oct. 2017	Completed
Unmarked Vehicle Replacement	Oct. 2017	Completed
Crime Scene Vehicle Replacement	Nov. 2017	In-progress
Marine Vessel Replacement	Apr. 2018	In-progress
Motorcycle Replacement	Nov. 2017	Completed
3D Crime Scene Mapping Equipment/Software	Jan. 2018	Completed
Interactive Monitors	Nov. 2017	Completed
Property/Evidence Furniture/Flooring Replacement	Oct. 2017	Completed
Police Notebook Replacements	Dec. 2017	Completed





# CITY OF NAPLES POLICE DEPARTMENT

---

## 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.

**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.



# **CITY OF NAPLES POLICE DEPARTMENT**

---

## **Department Goals and Objectives**

**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.



# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

**DATE:** October 30, 2018  
**TO:** A. William Moss, City Manager  
**FROM:** Pete DiMaria, Fire Chief  
**SUBJECT:** 2017 - 2018 Fire-Rescue Annual Report

---

I am pleased to present the Annual Report for the Fire-Rescue Department. Your Fire-Rescue Department continues to strive for public safety excellence and work with the community through our many outreach programs. Described throughout this report are the many accomplishments of Fire-Rescue personnel and the many goals and objectives placed before them. Personnel continue to work to provide the City of Naples with a public safety agency they can be proud of.

## **Mission Statement**

The City of Naples Fire-Rescue Department was established to provide professional fire and rescue services needed to secure, sustain and bolster the quality of life in Naples. We are responsive to the needs of our citizens and provide rapid, compassionate and professional services essential to the health, safety, and well-being of our community. Personnel shall demonstrate exceptional ethics and work seamlessly to achieve public safety excellence.

## **Department Description**

The City of Naples Fire-Rescue Department serves a total area of 14.4 square miles and a permanent population of 20,900 residents, which increases significantly during the peak winter months. The Fire-Rescue Department fulfills its commitment to the community with three Fire Stations which are strategically located within the City to provide prompt fire rescue service.

Fire-Rescue Department's scope of responsibilities includes fire suppression, Advance Life Support, rescue operations, aircraft firefighting, marine search and rescue, hazardous materials response, environmental mitigation and technical rescue responses. The department also provides fire investigation support and fire prevention, community outreach programs and emergency management operations. All of these functions are all handled by the Naples Fire Rescue Department which is recognized as an ISO 1 Department.





# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

## **2017-18 Accomplishments and Achievements**

- A committee was organized to oversee each of the four primary categories of the ISO reclassification process. Fire-Rescue staff worked diligently with ISO / Verisk through the process and was able to improve the ISO Public Protection Classification rating for the City of Naples to an ISO Class 1. Only 1% nationally achieve this classification.
- Fire-Rescue staff worked with Naples Airport Authority to re-establish 24-hour Aircraft Firefighting and Rescue services to the Naples Airport. The agreement will enhance response times, address incident volume, risk factors and provide a higher level of service to Naples Airport.
- Fire-Rescue developed and operates a Residential Safety Program. This program encourages the community to have Fire-Rescue personnel conduct a safety inspection within their home and have safety professionals provide advice and corrective actions to hazards.
- Completed refurbishing Tower Co. 2 and Engine Co. 1; both apparatus needed significant repairs and replacement to the fire pumps. In addition to the pump work, all engine, electrical, and hydraulic systems were repaired, replace or refreshed. The refurbishing will allow the Fire-Rescue Department to gain multiple years of service life to both apparatus.
- Continued purchasing and deployment of new P25 compliant base and mobile radios in the fire stations and on apparatus. These new radios will enhance communications and interoperability between organizations to assist in dispatching our fire apparatus.
- Completed the rewrite of the Department's Rules and Regulations. This document will continue to modernize and steer Fire-Rescue in a positive direction, following national guidelines and standards.
- Fire-Rescue worked as the organizing City Department on the Hurricane Irma After Action Report. The report will help all stakeholders understand the continuous effort to build upon the strengths within the City of Naples and identify needed areas for improvement.
- Fire-Rescue Administration and Fire Station No. 1 construction groundbreaking was accomplished, and construction has started. This continues Fire-Rescue's



# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

efforts to ensure that the City's infrastructure guarantees long-term, safe operations for the City and Fire-Rescue staff.

- Fire-Rescue Staff acknowledged the importance of the Public Safety Solutions Inc. (PSSI) Fire Master Plan and has continued to work to achieve the recommendations presented in the report. These initiatives spanned fire-rescue services ranging from all operational capabilities to public relations, community outreach and fire prevention. An update was presented to City Council in September.
- The Fire-Rescue Department continues to work towards an important strategic goal of Fire Service Accreditation by sending members to attend National Fire Academy for a Community Risk Assessment course which will assist with the Standard of Care / Risk Assessment document for the City of Naples.
- Naples Fire-Rescue worked with Naples Airport Authority toward a successful inspection of Naples Airport by the Federal Aviation Administration. Fire-Rescue activities included timed drills, training records and assistance with site inspection. Naples Fire-Rescue personnel have been attending Aircraft Firefighting and Rescue classes to update their certifications.
- Fire-Rescue Staff has continued to work to renovate Fire Station No. 2 to ensure the facility is both compliant with OSHA and NFPA regulations, plus is a safe workplace for the Fire-Rescue workforce. The HVAC, electrical upgrade and the renovated laundry facility with bunker gear extractor has been completed and is in use.
- Fire-Rescue and Naples Police conducted another very successful Youth Academy. This academy continues to train our youth to become professional, contributing members of the community.
- Fire-Rescue personnel organized a Hurricane Table Top in early August to help the City of Naples personnel prepare for a potential hurricane and review the City's hurricane preparedness measures.



# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

## **2017-18 Departmental Goals and Objectives**

***As part of Vision Goal #3 (Maintain and enhance public safety) ensure the Naples community the most effective response to calls for service.***

- *Develop, promote and monitor policies, rules and regulations that achieve and enhance stated mission, education and performance of all employees.*

Fire-Rescue organized a committee to address the Department's aging and out of date Standard Operating Guidelines and is now set to address the outdated Rules and Regulations. The Rules and Regulations committee is comprised with members from labor and management. These members have remained motivated and are working meticulously through a complete rewrite of the Department Rules and Regulations. The committee has completed the task of the re-write and the next step will be a thorough review of each rule with careful oversight by the Deputy Chief and the Fire Chief. This rewrite will shape the department to be more progressive and innovative while operating safely in the ever-changing fire service environment. The Rules and Regulations have been edited and adopted with guidelines on monitoring, updating and enhancing the policies. Complete.

- *Continue to construct or renovate Fire-Rescue infrastructure and facilities to ensure professional, effective and proficient long-term operations within the City of Naples.*

Fire-Rescue staff is continuing to work to provide a safe workplace and strengthen the Fire-Rescue infrastructure. Fire Station No. 1 / Fire Administrative Headquarters project is underway. The foundation, concrete slab, block walls have been finished. The next phase will include pouring cells of the block walls to increase the wind rating and working to top-out the building. This new building will provide all safety requirements set forth in NFPA, it will be constructed to withstand a Category 5 hurricane and have an emergency operation center.

Fire-Rescue staff continues to work with Naples Airport Authority on the construction of a new facility to house Fire-Rescue personnel at Naples Airport. Staff has recommended that this facility should be built to withstand a category 5 hurricane and that NFPA requirements be considered. The project is at the 90% design phase and moving quickly to go out for bid.

Fire Station No. 2 has been going through renovations as well. The HVAC project is now complete and operating well. Community Services / Facilities Maintenance has completed





# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

the pavement and pothole repairs. Personnel have been working within budget constraints to make needed NFPA upgrades, such as the addition of a bunker gear extractor to clean the personal protective gear. This is recommended as a preventive measure to limit the potential of carrying carcinogens from fires back to the station. Other upgrades include tankless water heater and renovated storage area. All three of these projects are currently on schedule and within budget.

***As part of Vision Goal #5 (Maintain and enhance governance capacity for public service and leadership) provide the Naples community, its residents, workers, and visitors high quality fire protection, medical rescue, and emergency preparedness services.***

- *Proceed with the Insurance Services Organization's Fire Suppression Rating Schedule by requesting a rerating by ISO/Verisk. Verisk will be evaluating and analyzing the four primary categories which include our organizations ability to provide fire suppression, emergency communications, water supply system and community risk reduction. Verisk will assign a new Public Protection Classification Rating.*

Fire-Rescue staff worked on the essential items for the re-rating process and late summer of 2017 Verisk / Insurance Services Organization contacted Naples Fire-Rescue to begin the re-rating process. Staff organized a committee to oversee each of the four primary categories and assigned a Chief Officer (BC Bruener) to oversee the entire process. Fire-Rescue completed all the necessary paperwork and testing procedures. All paperwork was submitted, and a site visit was scheduled. The Verisk / ISO associate was in Naples and reviewed all the submitted paperwork, flow tests, apparatus and equipment plus staffing requirements. The Pre-Fire Planning process and Outreach Programs were also discussed for additional points. Fire-Rescue staff's stated goal was to improve the ISO score, potentially lowering insurance premiums for the community. On March 21, 2018 ISO / Verisk was at City Council to announce the City of Naples new Public Protection Classification (PPC); the hard work and attention to detail proved to be valuable. The City of Naples is now an ISO Class 1 community. Less than 1% nationally achieve this PPC rating. Complete.

- *Work towards addressing and accomplishing the recommendations and issues raised by the Fire Master Plan and present conclusions to City Council.*

City Council has been presented with the prioritized list of recommendations from the PSSI Master Fire Report. Fire-Rescue personnel have worked to accomplish the priority (one) and the moderate (two) recommendations, which were discussed with City Council. Fire-Rescue personnel accomplished and implemented these new policies, procedures, new Standard



# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

Operating Guideline, Succession and Mentoring, the 16 Firefighter Life Safety Initiatives and the identification and handling of Target Hazards plus many more. Fire-Rescue has now organized a team to continue work on the remainder of PSSI Master Fire Plan recommendations. Fire-Rescue staff will review progress and recommendations each month and ultimately bring items to City Management for review and approval. The final update to City Council is scheduled for October 5<sup>th</sup>. This update will address the "Low Priority" recommendations and ultimately proved City Council with updates on all recommendations. Complete.

***As part of Vision Goal #4 (Strengthen the economic health and vitality of the City) administer and deploy human and material resources within authorized budgets, operation plans and programs to enhance the service provided by the Fire-Rescue Department.***

- To purchase, deploy and place in service a new Special Events Vehicle to increase Firefighting/Medical capabilities at all the City of Naples special events. The vehicle will be designed to move rapidly in narrow or limited space and be able to maneuver through a high capacity crowds and support all medical initiatives. The vehicle will have some firefighting capabilities and the ability to respond and provide assistance at beach and water rescues.*

Fire-Rescue staff has realized the benefits to the community of having the ability to deploy a vehicle dedicated to special events and beach rescues. This multifaceted response vehicle allows Fire-Rescue personnel to move quickly through crowded events and maneuver on the sand and beach areas of the City. An analysis of the appropriate make and model of vehicle was conducted to ensure Naples Fire-Rescue places the appropriate vehicle, skid and equipment into service to enable personnel to complete their mission. Fire-Rescue purchased the vehicle, skid, and equipment. Fire-Rescue worked with Equipment Services to complete the project by installing the equipment and skid. The lights and graphics were installed. The new special events vehicle was placed in service to achieve the appropriate response and deployment of personnel and equipment. Complete.

- Complete the Fire-Rescue portable radios replacement program. This is the final year of a seven-year project. Fire-Rescue will replace the fire department special detail and spare radios. These are the portable radios used at special events and to replace frontline radios when they break; they are also used when extra staffing is required for large scale events and mutual aid responses.*



# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

Fire-Rescue Staff is collaborating with Collier County as to the phasing in of the new P25 radios. The portable radios for this year's purchase will be compatible for the next phase of the P25 migration. Fire-Rescue generated a purchase order, all the radios have been ordered, programmed and are now placed in service. Complete.

## **Naples Fire-Rescue Capital Improvement Project Summary**

FY 2017-2018

Capital Improvement Project Description	Start Date	Status
Fire Station 1 / Administrative Headquarters	Oct. 2014	In Progress
Fire Station No. 2 HVAC / Renovations	Oct. 2016	Complete
Special Events Vehicle	Dec. 2017	Complete
Portable Radio Project	Jan. 2017	Complete





# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

## NAPLES FIRE-RESCUE ANNUAL OPERATIONS REPORT

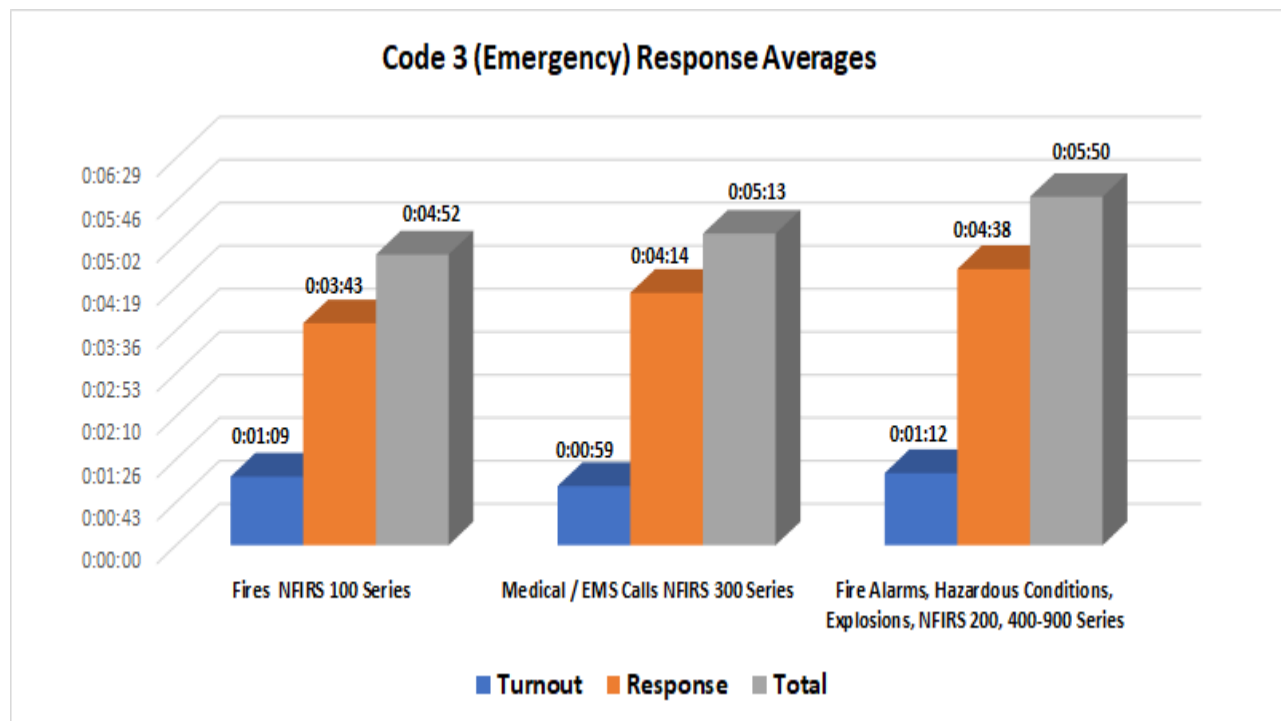
2017-2018 Fiscal Year Incident Totals	Q1 17/18	Q1 17/18	Q2 17/18	Q4 17/18	Totals
<b>Fires</b>					
Building Fire (111)	11	10	5	5	31
Fires in a structure other than a building (112)	0	1	0	0	1
Cooking Fire, confined to container (113)	0	1	2	1	4
Trash or Rubbish fire, contained (118)	0	0	0	1	1
Fire in mobile home used as residence (121)	0	1	0	1	2
Fire in portable building, fixed location (123)	0	0	0	1	1
Mobile property (vehicle) fire, other (130)	0	0	1	0	1
Passenger vehicle fire (131)	1	1	1	2	5
Road freight or Transport vehicle fire (132)	1	1	1	0	3
Water vehicle fire (134)	1	0	0	0	1
Natural Vegetation fire, other (140)	2	10	3	1	16
Forest, woods or wildland fire (141)	0	1	0	1	2
Brush or brush-and-grass mixture fire (142)	0	1	7	5	13
Grass fire (143)	0	1	0	0	1
Outside rubbish, trash or waste fire (151)	1	1	0	0	2
Dumpster of other outside trash receptacle fire (154)	2	2	2	3	9
Outside stationary compactor trash fire (155)	0	0	1	0	1
Special outside fire, other (160)	1	0	0	0	1
Outside equipment fire (162)	0	3	2	1	6
Outside gas or vapor combustion explosion (163)	0	0	0	1	1
<b>Total Fires</b>	<b>20</b>	<b>34</b>	<b>25</b>	<b>23</b>	<b>102</b>
<b>Contents Lost Total Fire</b>	<b>\$15,200</b>	<b>\$452,600</b>	<b>\$2,250</b>	<b>\$1,800</b>	<b>\$471,850</b>
<b>Property Lost Total Fire</b>	<b>\$650</b>	<b>\$1,498,988</b>	<b>\$15,500</b>	<b>\$14,700</b>	<b>\$1,529,838</b>
<b>Contents Lost Total Non-Fire</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Property Lost Total Non-Fire</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$1,000</b>	<b>\$1,050</b>
<b>Total Lost</b>	<b>\$30,850</b>	<b>\$1,951,588</b>	<b>\$17,800</b>	<b>\$17,500</b>	<b>\$2,017,738</b>
<b>Rescues &amp; Emergency Medical Service</b>					
Rescues, EMS incident, other (300)	88	120	62	64	334
Medical Assist, Assist EMS crew (311)	224	364	122	101	811
Emergency Medical Service, other (320)	0	5	2	0	7
EMS Call excluding Vehicle Accident with injury (321)	542	682	590	449	2,263
Vehicle Accidents (322, 323, 324)	76	76	74	54	280
Lock in (331)	2	3	2	1	8
Search for person on land or water (341, 342)	0	0	3	0	3
Extrication of victim(s) from vehicle (352)	2	1	1	0	4
Removal of victim from stalled elevator (353)	26	20	21	21	88
Extrication of victim(s) from machinery (357)	0	0	1	0	1
Water, Surf, Watercraft rescues (360, 361, 364, 365)	4	6	4	3	17
Rescue or EMS standby (381)	0	4	0	1	5
<b>Total Medical Rescues</b>	<b>964</b>	<b>1,281</b>	<b>882</b>	<b>694</b>	<b>3,821</b>
<b>Patient Contacts</b>	<b>1,107</b>	<b>1,180</b>	<b>825</b>	<b>660</b>	<b>3,772</b>
<b>Fire Service Incidents</b>					
Overpressure Rupture, Explosion, Overheat (no fire)	2	2	0	4	8
Hazardous Conditions (400 series)	56	46	38	37	177
Service Calls (500 series)	182	159	116	121	578
Good Intent Calls (600 Series)	255	284	279	206	1,024
Fire Alarms (700 series)	245	226	277	231	979
Severe Weather / Lighting Strike (800 series)	0	1	2	0	3
Special Incident-Airport or MERT Drill (900 Series)	1	1	2	12	16
Citizen Complaint	0	0	1	0	1
<b>Sub Total Fire Service Incidents</b>	<b>741</b>	<b>719</b>	<b>715</b>	<b>611</b>	<b>2,786</b>
<b>Mutual Aid / Dropped Incidents</b>					
Aid Given	17	34	28	15	94
Aid Received	8	30	20	24	82
Dispatch to GNFD District	na	285	199	163	647
Dispatch to NCFD District	na	144	133	117	394
Dispatch to MIFD or Lee County	na	4	2	5	11
Dropped Incident Reports	9	21	23	1	54
<b>Total Incidents</b>	<b>1,725</b>	<b>2,055</b>	<b>1,622</b>	<b>1,328</b>	<b>6,730</b>



# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

## NAPLES FIRE-RESCUE YEAR TO DATE RESPONSE TIME AVERAGE FOR CODE 3 RESPONSE

	Fires NFIRS 100 Series	Medical / EMS Calls NFIRS 300 Series	Fire Alarms, Hazardous Conditions, Explosions, NFIRS 200, 400-900 Series
Turnout	0:01:09	0:00:59	0:01:12
Response	0:03:43	0:04:14	0:04:38
Total	0:04:52	0:05:13	0:05:50



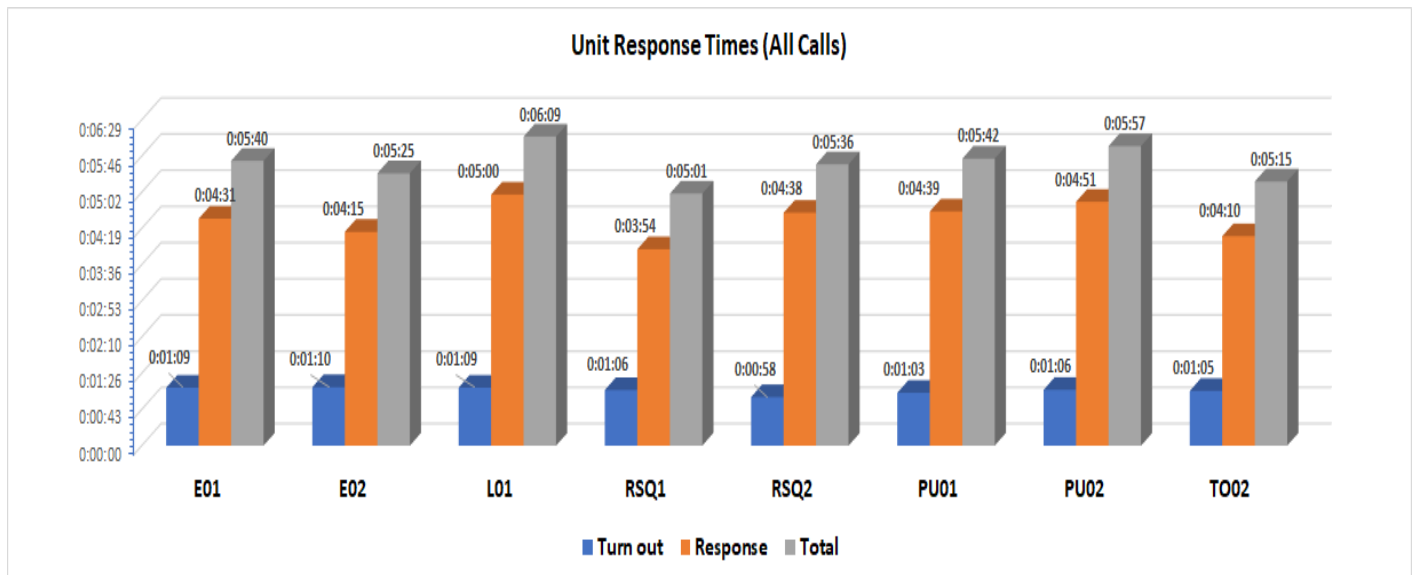
Data for the above chart is compiled from Image Trend RMS - Filtered for Code 3 Responses



# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

## NAPLES FIRE-RESCUE UNIT RESPONSE TIMES

	Turn out	Response	Total
Engine Co. 1	0:01:09	0:04:31	0:05:40
Engine Co. 2	0:01:10	0:04:15	0:05:25
Ladder Co. 1	0:01:09	0:05:00	0:06:09
Rescue Co. 1	0:01:06	0:03:54	0:05:01
Rescue Co. 2	0:00:58	0:04:38	0:05:36
Pumper 1	0:01:03	0:04:39	0:05:42
Pumper 2	0:01:06	0:04:51	0:05:57
Tower Co. 2	0:01:05	0:04:10	0:05:15



\*Information contained in this chart is based on data from P1 CAD. Code 2 responses included in this chart should not be used to measure performance to accepted NFPA guidelines.

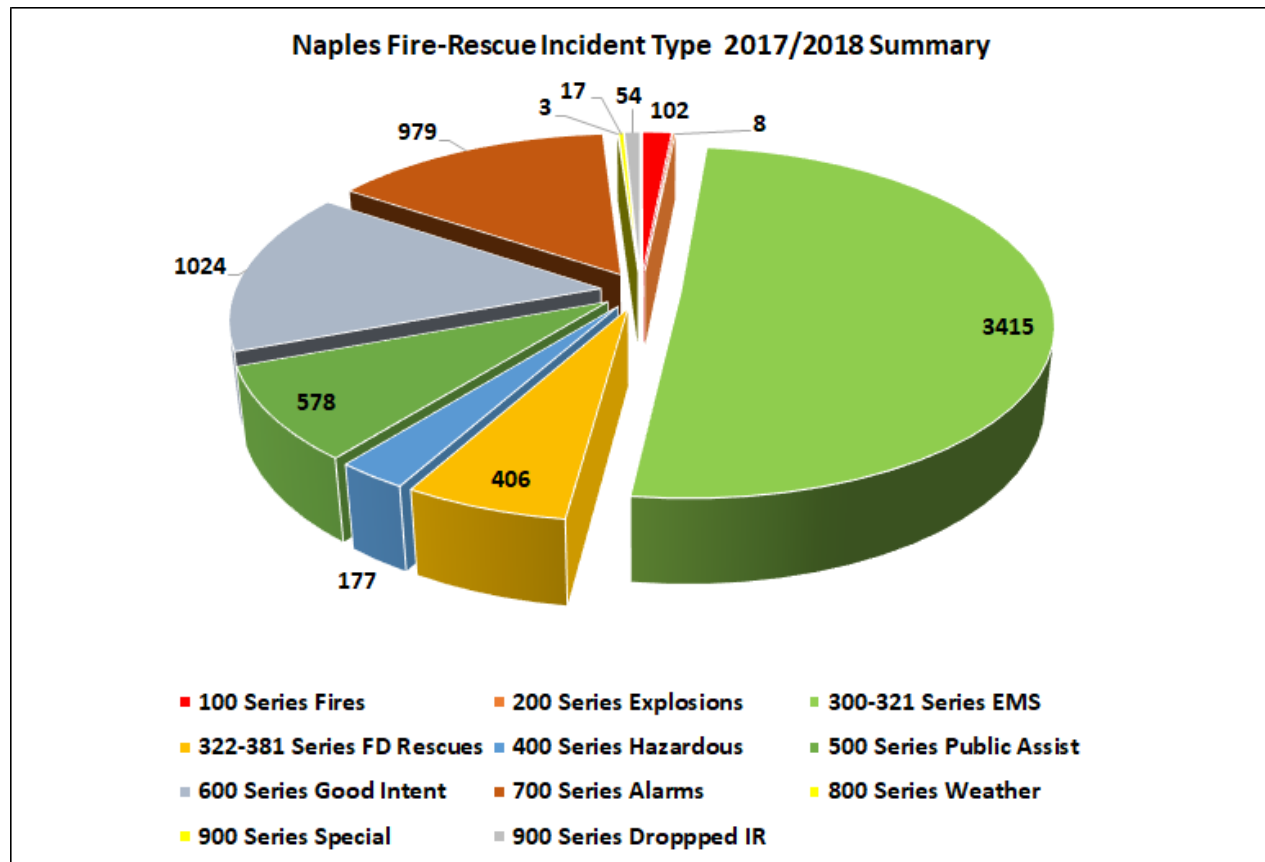




# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

## NAPLES FIRE-RESCUE INCIDENT TYPE SUMMARY

NFRIS Incident Types	#
100 Series Fires	102
200 Series Explosions	8
300-321 Series EMS	3415
322-381 Series FD Rescues	406
400 Series Hazardous	177
500 Series Public Assist	578
600 Series Good Intent	1024
700 Series Alarms	979
800 Series Weather	3
900 Series Special	17
900 Series Droppped IR	54

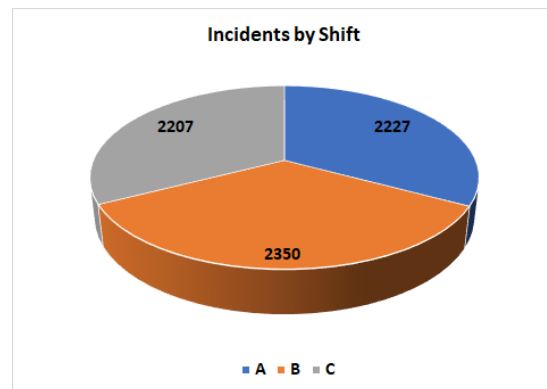




# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

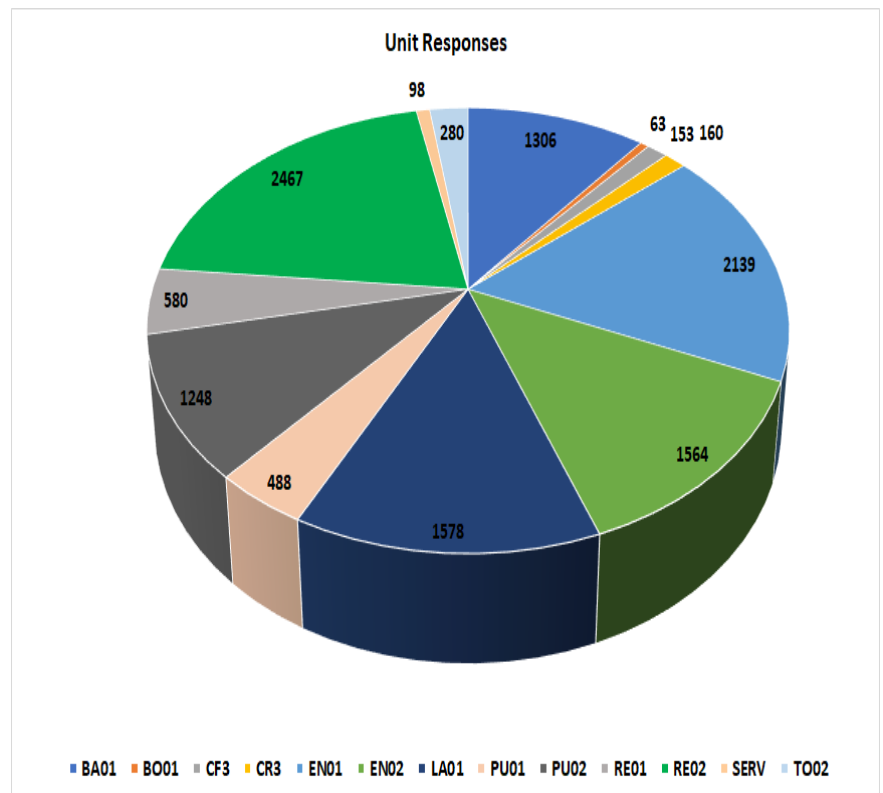
## NAPLES FIRE-RESCUE INCIDENT PER SHIFT SUMMARY

Incidents by Shift	
A	2227
B	2350
C	2207



## NAPLES FIRE-RESCUE UNIT RESPONSE SUMMARY

Unit Responses	
BA01	1306
BO01	63
CF3	153
CR3	160
EN01	2139
EN02	1564
LA01	1578
PU01	488
PU02	1248
RE01	580
RE02	2467
SERV	98
TO02	280



Unit response chart reflects the numbers of times a unit was dispatched or responded in the fiscal year. Multiple Units may respond to a single incident.

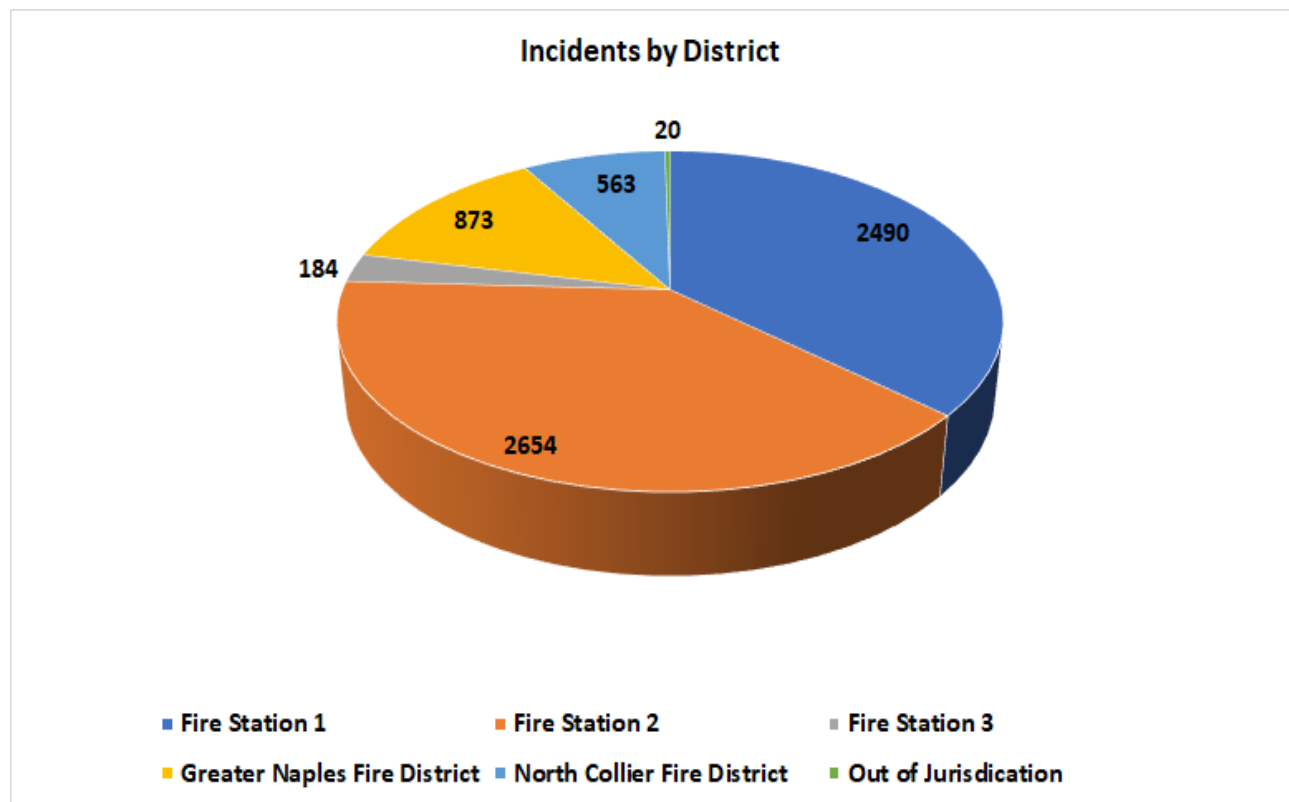


# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

## NAPLES FIRE-RESCUE INCIDENTS PER STATION / AID GIVEN AND RECEIVED

Incidents by District	
Fire Station 1	2490
Fire Station 2	2654
Fire Station 3	184
Greater Naples Fire District	873
North Collier Fire District	563
Out of Jurisdiction	20



Single resource into the City of Naples (Aid Received) is not recorded in this data.

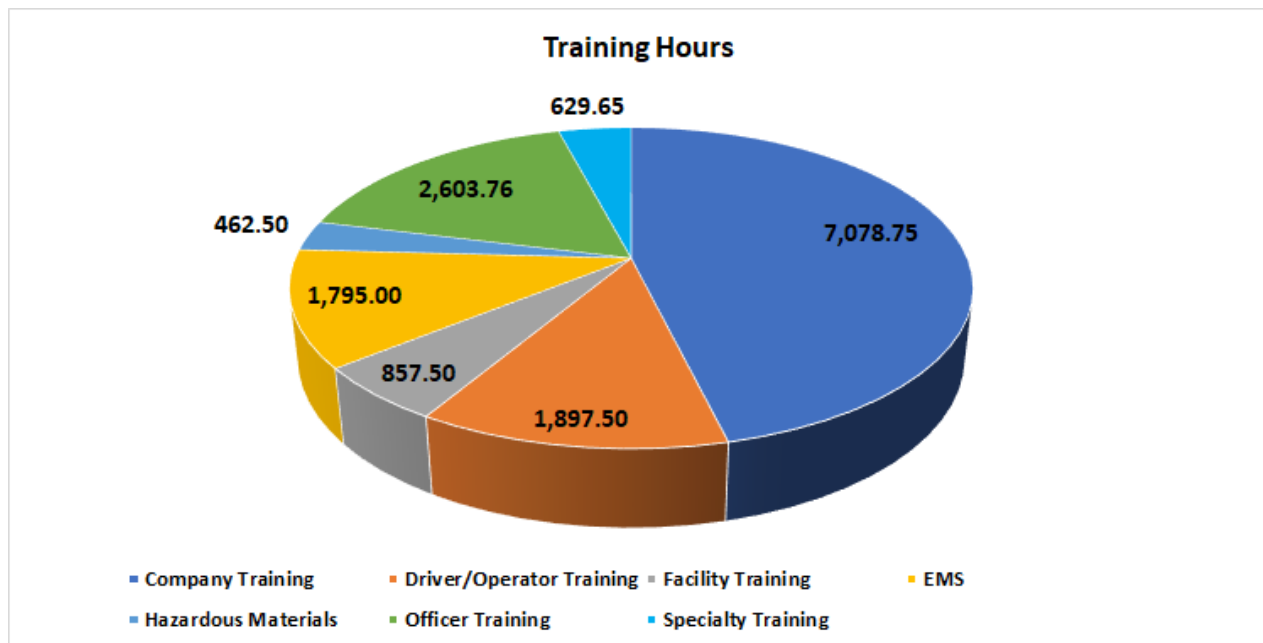


# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

## NAPLES FIRE-RESCUE TRAINING HOURS

Training Hours FY 2017-2018	
Company Training	7,078.75
Driver/Operator Training	1,897.50
Facility Training	857.50
EMS	1,795.00
Hazardous Materials	462.50
Officer Training	2,603.76
Specialty Training	629.65







# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

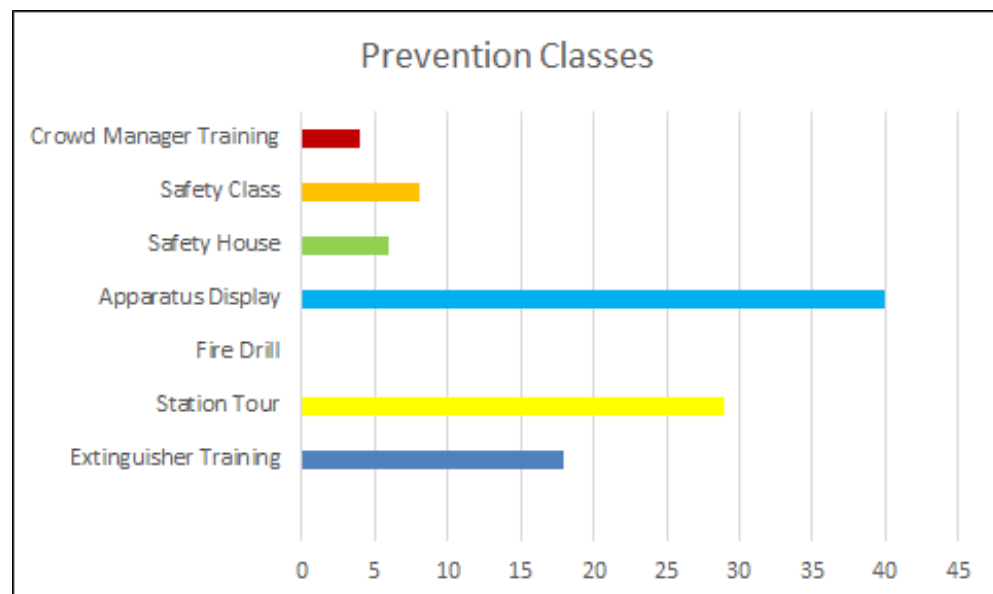
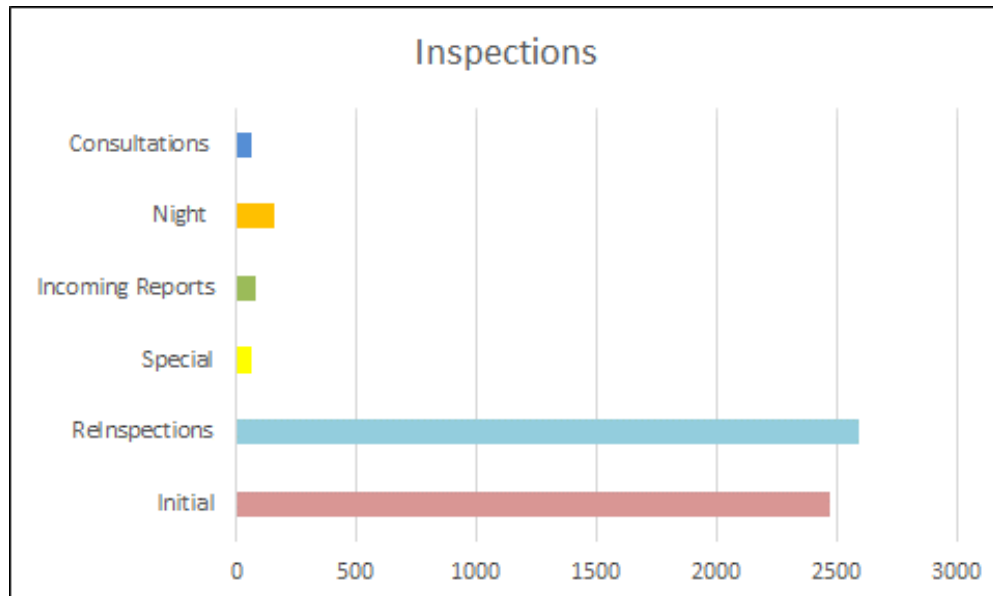
## NAPLES FIRE-RESCUE PREVENTION ANNUAL REPORT

Fire Prevention & Education Fiscal Year 17 - 18 Totals					
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Totals FY17/18
Fire Investigations	2	7	2	4	15
State Called	1	1	0	0	2
<b>Fire Prevention Inspections</b>					
Initial	333	587	833	723	2476
ReInspections	192	711	952	738	2593
Special	22	17	9	20	68
Incoming Reports	73	3	8	0	84
Night	0	127	29	0	156
Consultations	23	21	16	0	60
<b>Total</b>					
Violation Cleared	1165	1076	1419	1062	4722
Violations Sited	1151	1344	1230	1010	4735
<b>New Construction</b>					
Inspection	641	444	363	597	2045
Special	20	40	31	0	91
<b>Plan Review Total</b>	303	362	435	46	1146
<b>Consultation Total</b>	37	43	33	31	144
<b>Public Education</b>					
Extinguisher Training	5	7	1	5	18
Attendance	52	35	30	104	221
Station Tour	9	7	3	10	29
Attendance	142	18	10	1093	1263
Fire Drill	0	0	0	0	0
Attendance	0	0	0	0	0
Apparatus Display	12	12	7	9	40
Attendance	418	120	135	4709	5382
Safety House	3	1	2	0	6
Attendance	550	10	60	0	620
Safety Class	7	1	0	0	8
Attendance	150	30	0	0	180
Crowd Manager Training	2	0	0	2	4
Attendance	20	0	0	42	62
<b>Total Events</b>	38	28	13	26	105
<b>Total Attendance</b>	1332	213	235	5948	7728
<b>Special Event Totals</b>					
Special Events	21	24	12	31	88
Special Event Hours	314	390	156	84	944
Special Events Billed	17	16	10	20	63



# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---





# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report



Fire Prevention and Education holds a fire extinguisher training course



February 2018 – Structure Fire at 1395 Curlew Dr. The 2-Alarm Fire required assistance from our jurisdictional partners. The entire building was a loss and 1 firefighter was injured.



Fire-Rescue personnel appeared on Great Neighborhood Chefs

Fire-Rescue personnel fight a brush fire behind the Naples Zoo. The fire was difficult to reach, and long lines were deployed for extinguishment.







# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report

---

Naples Fire-Rescue personnel at ARFF training in Jacksonville.



Fire-Rescue and Police Youth Academy







# CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2017-2018 Annual Report


---



Fire-Rescue and Police Youth Academy



Fire-Rescue assists with loading  
a trauma patient into Med Flight  
for transport.





# Memo

## Technology Services Department

---

**TO:** A. William Moss, City Manager  
**FROM:** Brian Dye, Technology Services Deputy Director  
**DATE:** November 16, 2018  
**SUBJECT:** 2018 Annual Report

---

The Technology Services Department is responsible for meeting the current and future technology needs of the City and its employees, as well as keeping the City's electronic infrastructure and records secure in the face of ever-evolving cyber security threats. Technology Services meets these goals by providing support to the other Departments within the City by managing computers, mobile devices, email, phones, maps, vehicle tracking, and computer applications.

In addition to providing on-going support to City users, the Technology Services Department set goals for the 2017-2018 fiscal year based upon the needs of its customers, and trends in future technology. These projects were based upon the Department's four primary areas of focus:

- Operations;
- Networking;
- Cyber security;
- Geographic Information Systems (GIS).

### **Operations Goals, Objectives and Achievements**

Operations focuses on the City's use of software and applications that each Department uses to improve employee productivity, provide services to the Citizens of Naples, and support public safety operations. Support for these applications include managing Microsoft Office, Tyler Munis, Premier One CAD, as well as many other applications.

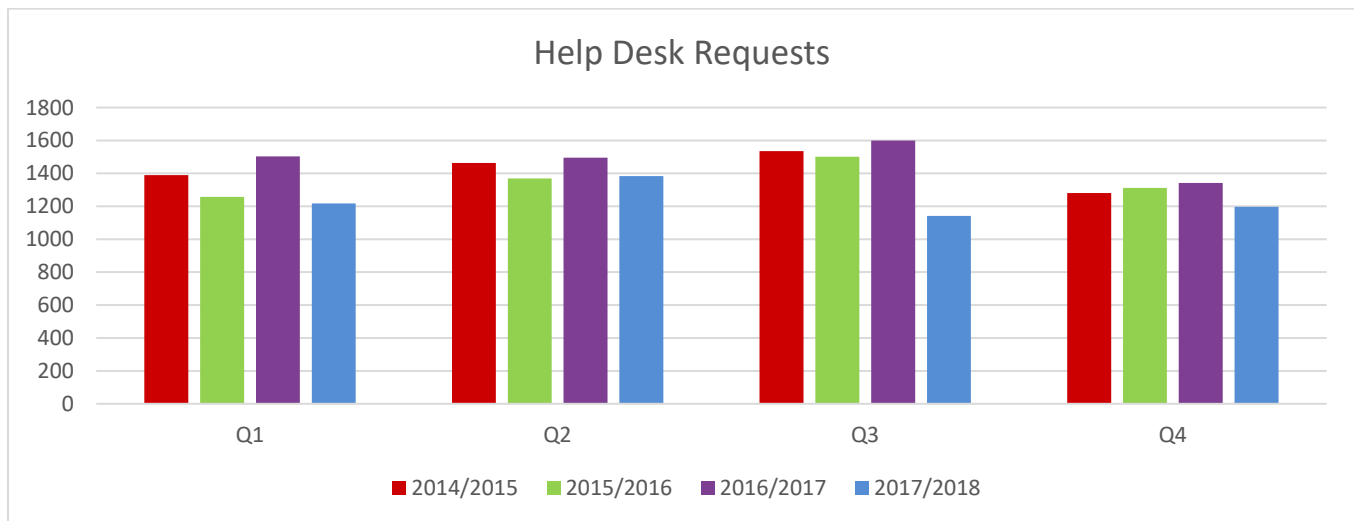
To manage and monitor support efforts, the City maintains a help desk that allows staff to assign resources. The Help Desk also allows managers to monitor the health of the City's systems and identify trends that allow for improved service. In the current fiscal year, Technology Services responded to 4,941 service requests, or on average 13.5 tickets per day. The number of tickets for this fiscal year is consistent with the previous year, which was 5,003.

- Migrated the City's phone system from Televantage to Vertical Wave ViewPoint providing users with additional application functions to forward calls and send messages to email.
- Consolidated all of the City's Verizon bills for services into a single bill, identifying 96 devices that were not in use or whose functions could be consolidated, resulting in an annual savings of \$26,400 for the City.
- Implemented SharePoint as the City's new intranet dashboard as part of the City's existing Office 365 cloud service. 26 City staff were trained to administer their Departments content, and the new dashboard provides secure links to City and

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

Department specific applications, message boards and cloud-based document storage that allows collaboration between users.

- In cooperation with the Naples Fire-Rescue Department, a SharePoint based Emergency Operations Center (EOC) dashboard was launched containing maps with real-time GIS information, links to FEMA resources, applications for monitoring Departmental preparation status, and tools for disseminating data and announcements using automatic alerts.
- Motorola Premier One Records Management System (RMS) was implemented allowing the Naples Police Department to integrate records management with activities initiated through the Premier One Computer Aided Dispatch (CAD) system.



### **Networking Goals, Objectives and Achievements**

Networking includes the management of the city's physical infrastructure (hardware, fiber optic networks, servers, phone lines, and backups) that support all other technology uses.

As part of Technology Services efforts to keep the City's infrastructure secure from Cyber threats, Networking achievements can only be described in general terms for fear of disclosing the technology that we use and broadcasting potential access points to adversaries.

- As a joint project with the City of Naples Police Department, Technology Services planned to deploy a city-wide License Plate Reading (LPR) system. The project was delayed due to the need of developing an interlocal agreement between the City and Collier County as some infrastructure would be located in the County's rights-of-way (ROW). An agreement was signed, and the project will proceed in the 2018-2019 fiscal year.
- Staff restored the Technology Service presence at the newly rebuilt City Dock, including the installation of network switches, computers and surveillance cameras.
- As part of the Baker Park construction, staff placed permanent infrastructure within the park (where construction was completed) to support security monitoring and future Technology Service expansion as the park is completed.
- Staff provided ongoing support throughout the City on multiple projects to upgrade infrastructure as improvements were made to buildings, as new technology became available, and end of life was reached on certain devices.

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



- Staff in coordination with users and potential vendors has several research projects ongoing for the future of Automatic Vehicle Location (AVL) systems, virtualizing infrastructure and moving to cloud services where applicable.

### **Cyber Security Goals, Objectives and Achievements**

To ensure the safety of the City's network and to maintain a system that is available to its employees when needed, Technology Services maintains a constant focus on cyber security to combat existing and evolving threats through a combination of firewalls, anti-virus software, and regular training for employees.

Cyber threats are more than users sending attachments with viruses, it also involves ransomware (where attackers encrypt a user's file in exchange for a ransom), intercepting unsecure transmissions to gather data that can be used as extortion and future attacks, phishing attacks where cyber criminals use information they have gathered about potential victims from social media, publicly available reports, and other sources to trick users into providing sensitive information, going to a website with malicious software, or calling users and impersonating a trusted source and tricking the user to provide their computer credentials.

As part of our efforts to keep the City secure from Cyber threats, we can only discuss our security efforts in broad terms for fear of disclosing the technology that we use and broadcasting potential weakness to adversaries. While it is easy to believe that Cyber crimes do not happen in the Naples area, in this year alone we saw that criminals are targeting our area.

- In July, CNBC reported that Southwest Florida International Airport (RSW) is the fourth most likely airport in the nation where users are likely to be hacked.
- In August, the Naples Daily News reported that the Collier County Mosquito Control was scammed by cyber criminals who gathered data on their victim, impersonated a trusted person, and then were able to steal \$100,000.

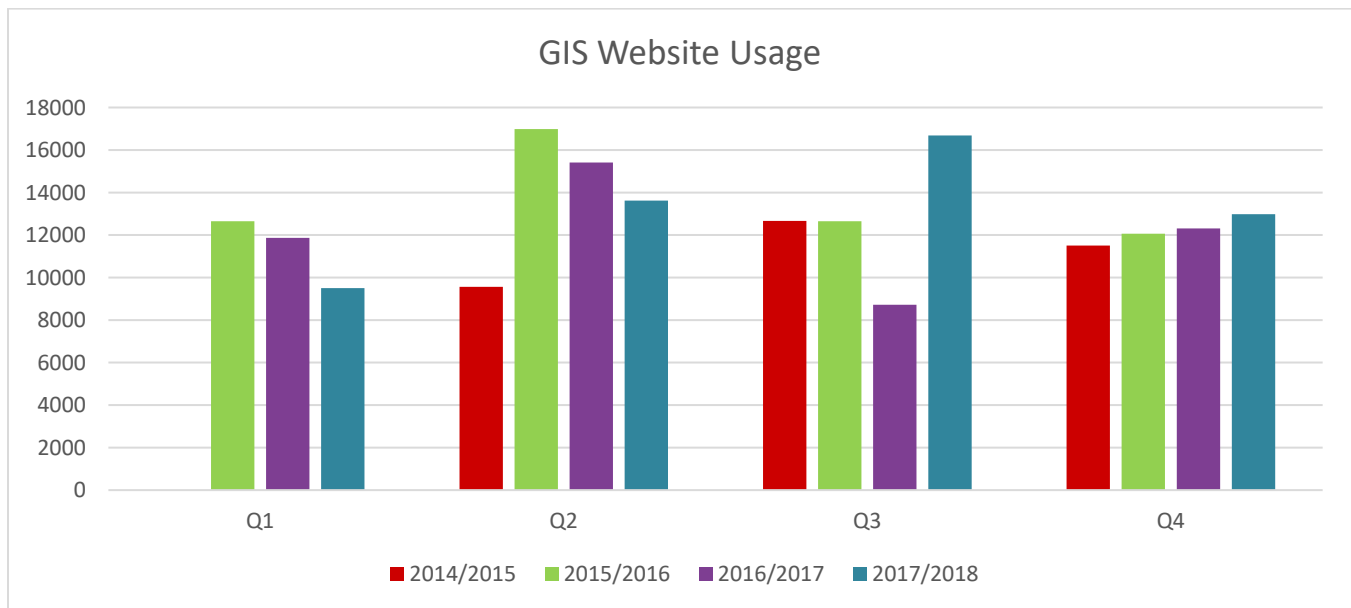
Technology Services takes the security of our systems very seriously and has implemented employee awareness training and is continually testing its employees.

### **GIS Goals, Objectives and Achievements**

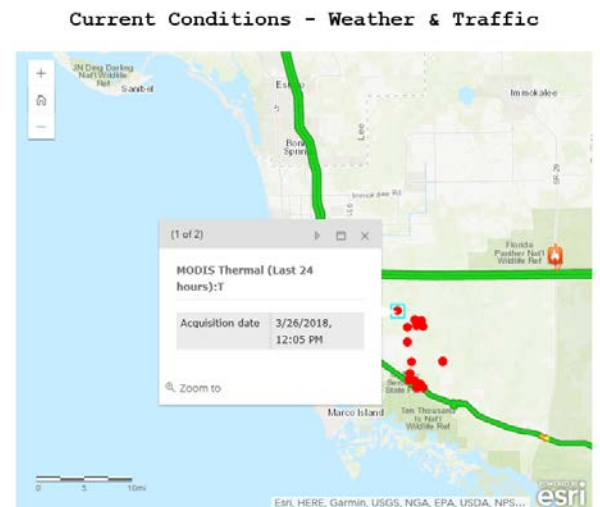
The GIS group provides City employees and the public, access to spatial data through maps that are made available through the internet, and on mobile devices.

The GIS group uses several metrics to track performance, and the health of its data holdings, including recording the number of times its websites are visited. Each time one of the GIS web maps is utilized, it represents a request where a user was able to answer their own question and did not have to make a request to City staff. In the 2017-2018 fiscal year, the GIS websites were visited 52,788 times, or on average 144.6 times a day.





- GIS staff have been engaged with the Building Department and Harris Computers, the manufacturers of CityView, to provide GIS data and webservices for a new permitting application.
- Working with the Streets and Stormwater Department and the Utilities Maintenance group, the GIS group has built an electrical model to allow both groups to begin to identify their electrical networks in the field and add attribution that will assist them in managing their assets. At this time, the intersections on US 41 have been mapped, and other intersections within the City will be done in the coming fiscal year.
- Staff mapped 406 easements within the City and its utility service area.
- The GIS group was a part of the Technology Services Department efforts to plan the LPR project.
- The GIS Group has been providing ongoing support to the Public Works Department to map their infrastructure, make it available to their staff in the field, and increase the functionality of their data by adding attribution and linking scanned documents to the assets in the GIS.
- The GIS Group has been providing ongoing support to the Streets and Stormwater Department to map their stormwater and electrical infrastructure, including making it available to their staff in the field, and increasing the functionality of their data by adding attribution and linking scanned documents to the assets in the GIS.
- The GIS group deployed mobile field apps to different Departments to allow their staff to access maps while performing their work in the field.
- Using real-time GIS information, the GIS group added satellite based wild-fire monitoring data to the public “Current Conditions” web map so that users can be aware of the location and size of wildfires in the area.



# City of Naples Community Redevelopment Agency



FY 2017-18 Annual Report

*(October 1, 2017 – September 30, 2018)*

# Table of Contents

Letter from the Chair of the Community Redevelopment Agency (CRA) Board.....	2
Summary of Major Activities in FY 2017-18.....	5
Mission of the CRA Naples Community Redevelopment Agency.....	7
Community Redevelopment Agency Board.....	13
Community Redevelopment Agency Advisory Board (CRAAB).....	14
Contact Information.....	15
Staff of the Community Redevelopment Agency.....	16
Map of the Redevelopment Area.....	17
Third Avenue South Improvement Project .....	20
Eighth Street Improvement Project.....	22
River Park Improvements.....	25
Baker Park .....	28
Operations.....	30
History and Background.....	33
Appendix A - Adopted FY 2017-18 CRA Budget.....	35
Appendix B - Town Hall “Dotmocracy” Results.....	51
Appendix C - Audited financial information (to be attached when available).....	55



## City of Naples Community Redevelopment Agency

OFFICE OF THE CHAIR  
TELEPHONE (239) 213-1030 • FACSIMILE (239) 213-1033 735  
EIGHTH STREET SOUTH • NAPLES, FLORIDA 34102-6796

December 17, 2018

The Honorable Mayor and City Council  
City of Naples  
735 8th St. S.  
Naples, FL 34102

Dear Mayor Barnett and City Council:

I am pleased to present the City of Naples Community Redevelopment Agency (CRA) Annual Report for FY 2017-2018.

### **Reconstruction of 3<sup>rd</sup> Avenue South**

The year began with the completion of the reconstruction of 3<sup>rd</sup> Avenue South from 10<sup>th</sup> Street South to US 41 including a roundabout at 10<sup>th</sup> Street South. The road reopened for traffic in November 2017 providing another east-west corridor from Goodlette-Frank Road to the Gulf.

### **Proposed Partnership with Gulfshore Playhouse**

After many long years of searching, Gulfshore Playhouse, Naples fully professional theatre, closed on land for its new home. The parcel of just over 3 acres is located within the CRA district at the southwest corner of 1<sup>st</sup> Avenue South and Goodlette-Frank Road. The site provides enough space for a main theatre, a black-box and/or cabaret theatre space, rehearsal and educational spaces and administrative offices. Additionally, the theatre plans to provide surface parking to accommodate 200 spaces. On December 8, 2017, a letter from Kristen Coury, Founder and Producing Artistic Director, proposed a partnership with the CRA to construct a new parking structure for use by theatre goers, but also for needs of the City. This location is also within the D-Downtown District where all parking is shared parking. The proposed garage would also be available for visitors to the nearby (soon to be completed)



Baker Park, developments in and around Naples Square and for the adjacent neighborhoods. The Gulfshore Playhouse has offered to donate land valued at \$1.929 million for the proposed garage.

Following several months of meetings between representatives of the Gulf Shore Playhouse and individual CRA members, the CRA decided to seek the services of an independent, professional consultant to evaluate whether this location was appropriate for the future parking needs of the City. It is expected that the consultant will undertake this evaluation in early 2019.

### **Focus on Future Capital Improvement Projects**

During the FY 17-18 budgetary process, it was noted that no CRA capital projects were identified for FY 20-21 and FY 21-22. This provided an opportunity to plan CRA sponsored community workshops to solicit input from residents and business owners. The first workshop was held at the River Park Community Center on February 8, 2018 followed by a second workshop at Naples City Hall Chamber on February 20, 2018. These workshops identified a list of projects to be considered which include: the parking garage at the corner of 1<sup>st</sup> Avenue South and Goodlette-Frank Road and well as various improvements to the Design District and Charlie C. Anthony Park in River Park.

### **8<sup>th</sup> Street Improvement Project**

The 8<sup>th</sup> Street Improvement Project was the focus of much of the work of the CRA during this fiscal year. A contract was awarded to Q. Grady Minor & Associates, P.A. to provide professional design, engineering and permitting services to develop construction level plans and specifications for improvements to 8<sup>th</sup> Street South between 7<sup>th</sup> Avenue North and 5<sup>th</sup> Avenue South and 3<sup>rd</sup> Avenue South between 8<sup>th</sup> Street and US 41. The project anticipates safety improvements, as well as improvements to the stormwater system, the water and sewer system, multi-modal use, lighting and streetscape. Throughout FY 18-19, the consultants conducted numerous meetings with neighborhood groups, the CRAAB (CRA Advisory Board) and the CRA. At the final design stage, the CRA determined that the proposed round-about at 8<sup>th</sup> Street South and 3<sup>rd</sup> Avenue South would be eliminated in favor of a raised intersection. Other significant decisions included: extending the sidewalk on the west side of 8<sup>th</sup> Street South from 4<sup>th</sup> Avenue North to 5<sup>th</sup> Avenue North; **not** extending the sidewalk on the west side of 8<sup>th</sup> Street South from 5<sup>th</sup> Avenue North to 7<sup>th</sup> Avenue North; removing all of the Royal Palms from 1<sup>st</sup> Avenue South to 3<sup>rd</sup> Avenue South to allow for new canopy trees; the addition of two bulb-outs on the west curb line of 8<sup>th</sup> Street between 1<sup>st</sup> Avenue South and 3<sup>rd</sup> Avenue South to allow for more green space at the expense of some parking spaces; and a lighting design using warm white light similar to that used on Central Avenue and with the new street lighting on Gulf Shore Boulevard North. This project will be

completed in two phases: Southern Portion: Central Avenue South to 5<sup>th</sup> Avenue South in 2019; and Northern Portion: 7<sup>th</sup> Avenue North to Central Avenue in 2020.

## **Conclusion**

As you review this report, you will notice that we include a few projects underway or completed that were not exclusively funded by the CRA. We hope that this allows you to appreciate the shared commitment of the CRA and the City of Naples to the redevelopment area.

CRA revenues increased 16.31 % between FY 16-17 and FY 17-18. For FY 18-19, revenue is budgeted at \$4,283,775, an increase of 18.27% over FY 17-18, reflecting the continuing appreciation of tax incremental funding in the redevelopment area which provides the predominant source of revenue for our past and future projects.

We hope that you will enjoy this Annual Report and the pictures of our various projects. Please do not hesitate to contact me if you have any questions or suggestions.

Ellen Seigel, CRA Chair

[eseigel@naplesgov.com](mailto:eseigel@naplesgov.com)

239-207-0806

## Summary of Major Activities FY 2017 – 18

- ✓ Continued Community Policing throughout the redevelopment area.
- ✓ Continued enhanced level of right-of-way landscape maintenance in the redevelopment area.
- ✓ Completed construction of the 3rd Avenue South improvements between US41 and 10<sup>th</sup> Street, including a roundabout intersection at 3rd Avenue South and 10th Street. The improvements, at the west entrance to the Naples Square development, were substantially completed, and the roadway opened to the public, on November 17, 2017 despite the interruption caused by Hurricane Irma.
- ✓ In conjunction with the City's Community Services Department, completed funded improvements at Charlie C. Anthony Park and the River Park Community Center and communicated with neighborhood residents and property owners to identify desired improvements appropriate to attain the goals of the Redevelopment Plan.
  - Completed the renovation of the restrooms at the River Park Community Center basketball courts.
  - Resurfaced basketball courts at River Park Community Center.
  - Constructed a sidewalk on the north side of 5<sup>th</sup> Avenue North from Goodlette-Frank Road to Anthony Park (funded by a Community Development Block Grant).
  - Designed a new restroom facility for Anthony Park (funded by a Community Development Block Grant). Construction tentatively to occur in 2019.
- ✓ The City's Community Services Department completed additional work in the River Park East and West areas from other funding sources:
  - Renovated the interior restrooms at the River Park Community Center.
  - Resurfaced basketball courts at Anthony Park.
  - Replaced picnic shelter roofs at Anthony Park.
- ✓ Completed a required maintenance project that included power washing, concrete repair, and joint sealing at the parking garage at 6<sup>th</sup> Avenue South and 8<sup>th</sup> Street. The facility has now been serving the community for ten years. Painting the structure will be considered in FY2018-19.

- ✓ Engaged the community in the process of designing improvements for the 8<sup>th</sup> Street corridor from 7<sup>th</sup> Avenue North to 5<sup>th</sup> Avenue South and including 3<sup>rd</sup> Avenue South from 8<sup>th</sup> Street to US 41. On September 5, 2018, the Community Redevelopment Agency (CRA) Board approved the road and sidewalk design for the 8th Street Improvement Project. The project includes safety improvements, as well as improvements to the stormwater system, the water and sewer system, multi-modal functionality, lighting and the streetscape. The first phase of construction, from Central Avenue to 5<sup>th</sup> Avenue South, is tentatively scheduled to begin in April 2019.
- ✓ Engaged the community in the process of identifying and prioritizing capital improvement projects in the Redevelopment Area to be considered for planning and budgeting purposes. Two special CRA Town Hall Meetings were held, the first on Thursday, February 8, 2018 at 6:30 PM at River Park Community Center, and the second on Tuesday, February 20, 2018 at 2:00 PM at Naples City Council Chamber. These community brainstorming sessions provided participants the opportunity to prioritize suggestions through a process christened “Dotmocracy”.
- ✓ Adopted a capital improvement program consistent with the 2014 Redevelopment Plan and designed to coordinate public redevelopment efforts to coincide with private development, improve safety, connectivity, and create a sense of place as envisioned for the Heart of Naples.

CIP NUMBER	PROJECT DESCRIPTION	Requested 2018-19	2019-20	2020-21	2021-22	2022-23
18C14	8th Street S Improvements	2,500,000	2,000,000	0	0	0
19C06	5th Avenue N Interconnect	300,000	0	0	0	0
19C03	River Park Aquatic Center - Storage Area	20,000	0	0	0	0
19C24	River Park Fitness Equipment	30,000	30,000	0	0	0
19C10	Charlie C. Anthony Park Outdoor Fitness Equipment	132,500	0	0	0	0
	1st Ave S Improvements	-	370,000	2,000,000	2,000,000	0
<b>TOTAL CRA FUND</b>		<b>2,982,500</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>



## Mission of the Naples Community Redevelopment Agency

To guide private and public initiatives in the Redevelopment Area to facilitate economic development, improve physical characteristics, and encourage investment, thus improving the quality of life for residents of the Redevelopment Area and the City of Naples.

### **Redevelopment Plan**

In 1994, Naples City Council approved the original Redevelopment Plan for the CRA. On January 15, 2014, Naples City Council approved the CRA Redevelopment Plan as modified and amended. The 2014 Plan is the guiding document for the CRA and provides a broad vision of redevelopment initiatives and a workable program for using public resources to fund 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.

### **Fifth Avenue Master Plan**

Incorporated into the original 1994 Plan and the 2014 Plan, is the Fifth Avenue South Master Plan authored by a team of architects and town planners led by Andres Duany. The Master Plan has been incorporated into the City's Fifth Avenue South Overlay zoning district regulations and is an excellent example of successful redevelopment that continues today. The purpose of these zoning district regulations is to encourage and direct redevelopment within the 5<sup>th</sup> Avenue South district, ensure that new buildings are compatible with the surrounding area, while relating to the pedestrian; that retail be safeguarded; that development opportunities be equitable for all scales of ownership; that no significant additional traffic impacts will be added to surrounding residential neighborhoods; and that the permitting process be simplified and facilitated. Currently, three sites in the Overlay District are being redeveloped with new buildings under construction by private property owners.

### **D-Downtown**

The D-Downtown Zoning district acts in a manner similar to the Fifth Avenue South Overlay district. Both are examples of form-based zoning codes. A form-based zoning code is a method of regulating land development to achieve a specific urban form. The D-Downtown Zoning district was created in 1998 following a consultant study of the area and based upon recommendations of a special committee. The zoning code was then amended in 2003 based on the recommendations of the Heart of Naples Committee. The Heart of Naples Committee was established by City Council in 2000 to perform a comprehensive study of the "41-10" corridor, holding 33 public meetings over a period of 27 months. The district roughly comprises the area

between 8th Street and Goodlette Frank Road, south of 7th Avenue North and north of 6<sup>th</sup> Avenue South.

The D downtown zoning district is intended to contain a mixture of uses including commercial, medical, office, service, restaurant, cultural, institutional, and residential. The primary functions of the district include promoting orderly redevelopment of the downtown area; improving the aesthetics and physical appearance of the area; providing for a prosperous, viable downtown; to encourage fulltime residents; to recognize and promote the role of the medical community in the area; to retain and promote the establishment of a variety of consumer and service businesses; to reinforce the role of the downtown as a community center and a meeting place for residents, tourists, and visitors; to encourage a mixture of uses; and to promote pedestrian-friendly streets.



This mixed-used building at 465 5th Avenue South is nearing completion and provides an excellent example of redevelopment by private enterprise currently underway in the Naples Redevelopment Area. The building is expected to be completed by the end of calendar year 2018.



This mixed-use building under construction at 560 9th Street South characterizes additional redevelopment activity by private enterprise in the Naples Redevelopment Area.

This redevelopment project at 505 5<sup>th</sup> Avenue South is yet another example of a private initiative critical to successful redevelopment as described in the Florida Community Redevelopment Act.





The third residential building in the Naples Square development is under construction and scheduled for completion in 2019. Naples Square is a mixed-use development expected to have about 300 residential units and up to 150,000 square feet of commercial space at build out.



Construction of the first commercial building at 1111 Central is in progress. This building is expected to initially serve as the sales center for the mixed use development with 200+ residential units planned for the site.





The Summit Building at 990 1st Avenue South is an example of redevelopment by renovation. Renovated buildings often enhance the nearby area without the need for new construction.

Private development projects, such as those pictured above in the 5<sup>th</sup> Avenue South Overlay and D-Downtown districts, enhance the tax base in the Redevelopment Area and thereby increase the tax increment revenue available to fund public redevelopment initiatives. These projects are consistent with the 2014 Redevelopment Plan goal that recognizes, “The primary responsibility for redevelopment lies with the private sector; however, the Community Redevelopment Agency and the City of Naples will provide mutually supportive programs in terms of public services, facilities, and other public assistance to the extent deemed necessary or appropriate to achieve the objectives of this Plan.”

The projects are also consistent with the Florida Community Redevelopment Act and Section 163.345 of Florida Statutes that provides in part:

163.345 Encouragement of private enterprise. —

(1) Any county or municipality, to the greatest extent it determines to be feasible in carrying out the provisions of this part, shall afford maximum opportunity, consistent with the sound needs of the county or municipality as a whole, to the rehabilitation or redevelopment of the community redevelopment area by private enterprise.

Private redevelopment also furthers the public policy described in Section 163.335 (5) of the Florida Statutes:

(5) It is further found and declared that the preservation or enhancement of the tax base from which a taxing authority realizes tax revenues is essential to its existence and financial health; that the preservation and enhancement of such tax base is implicit in the purposes for which a taxing authority is established; that tax increment financing is an effective method of achieving such preservation and enhancement in areas in which such tax base is declining; that community redevelopment in such areas, when complete, will enhance such tax base and provide increased tax revenues to all affected taxing authorities, increasing their ability to accomplish their other respective purposes; and that the preservation and enhancement of the tax base in such areas through tax increment financing and the levying of taxes by such taxing authorities therefor and the appropriation of funds to a redevelopment trust fund bears a substantial relation to the purposes of such taxing authorities and is for their respective purposes and concerns.

## Naples Community Redevelopment Agency FY 2017 – 2018 Community Redevelopment Agency Board

The CRA Board consists of seven commissioners who are the same individuals as those elected to serve as the Naples 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.



Ellen Seigel  
Chair



Michelle McLeod  
Vice-Chair



Mayor Bill Barnett



Reg Buxton



Terry Hutchison



Linda Penniman



Vice Mayor Gary Price

## FY 2017 – 2018

### Community Redevelopment Agency Advisory Board

The Naples Community Redevelopment Agency Advisory Board was established to assist the Naples City Council in its role as the Community Redevelopment Agency Board by providing public input and technical advice, and making recommendations including, but not limited to, land use, economic and cultural vitality and diversity, acquisition/condemnation/demolition of properties, funding alternatives, and manpower needs for the Community Redevelopment Agency.

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



The FY 2017 – 2018 Advisory Board members, and their terms:

Jason Andis (Chair) - 5/20/17 – 5/19/19

David Bartley (Vice Chair)– 1/20/18 – 1/19/20

Raymond Christman – 2/6/18 – 2/5/20

Eva Corso – 1/20/18 – 1/19/20

Antonio Dumornay – 1/20/18 – 1/19/20

Quenby Tyler – 1/20/18 – 1/19/20

Stephen Swain – 1/20/18 – 1/19/20



## Contact the Community Redevelopment Agency

*INFORMATION REGARDING THE NAPLES COMMUNITY REDEVELOPMENT AGENCY IS AVAILABLE FROM:*

Roger Reinke  
Naples Assistant City Manager  
735 8th Street South  
Naples, FL 34102  
239.213.1030  
[rreinke@naplesgov.com](mailto:rreinke@naplesgov.com)

Karla Gibbs  
Assistant to the City Manager  
City of Naples -City Manager  
735 8th Street South  
Naples, FL 34102  
239.213.1030  
[kgibbs@naplesgov.com](mailto:kgibbs@naplesgov.com)

### **Requirement for Annual Report**

It is required by law that the Community Redevelopment Agency Board file an annual report with the City of Naples, and with the Auditor General of the State of Florida, on or before March 31 of each year. The report is to provide a summary of activities for the preceding fiscal year and 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 is also required to 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.

\*Audited financial information will be attached as Appendix B when available and before March 31, 2019.

## FY 2017 – 2018 Staffing of the Community Redevelopment Agency

Employee salaries budgeted and funded from the CRA Trust Fund are:

### Administration

**Assistant City Manager\* \$42,008** - The Assistant City Manager is designated as the CRA Manager and thirty percent (30%) of his salary is paid from the CRA Trust Fund. This position is responsible for the Administrative duties of the CRA.

\*70% of the Assistant City Manager funding is in the City of Naples General Fund/City Manager Department.

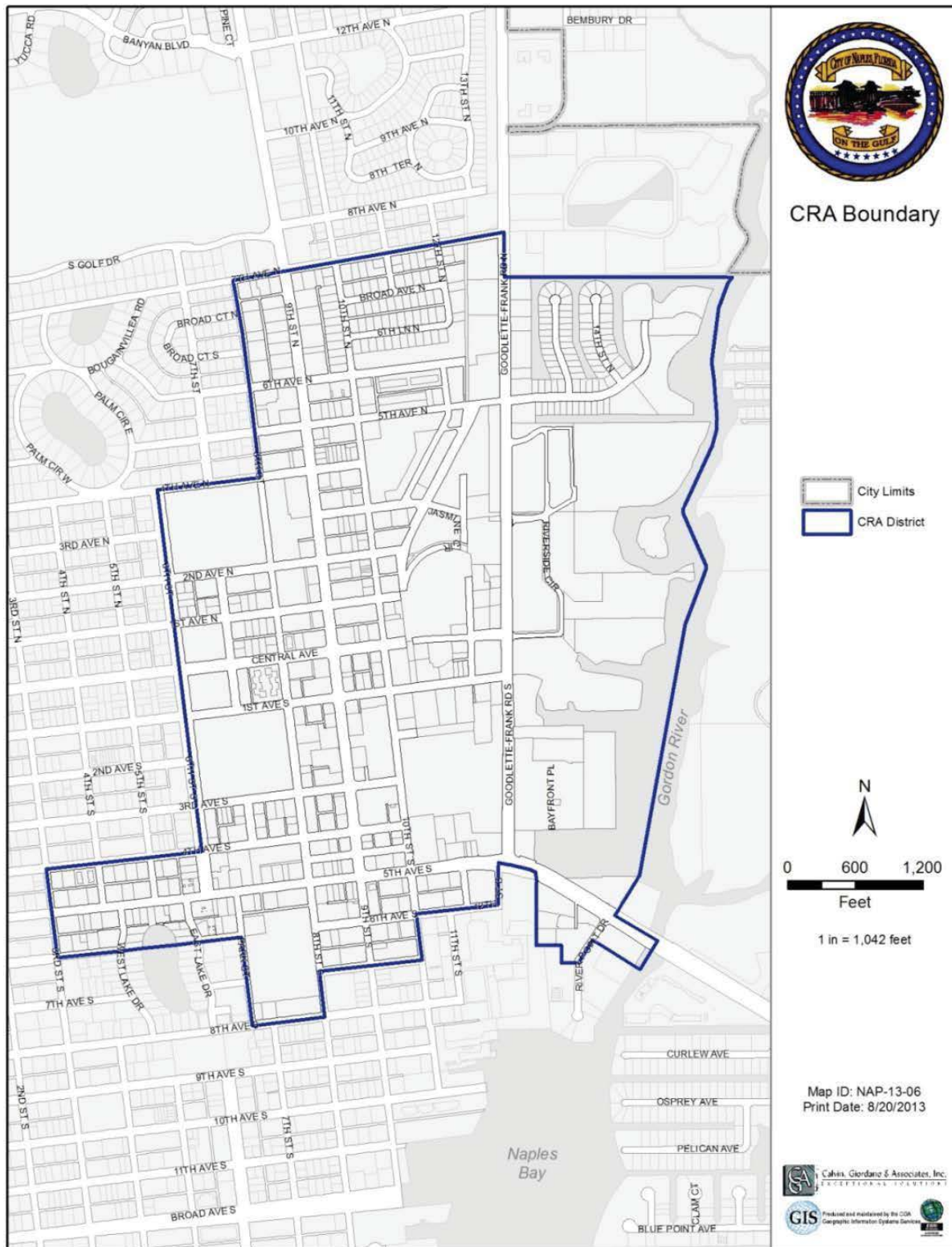
### Maintaining and Beautifying

**3 Landscape Technicians \$108,177** - The CRA funds the salary of three Community Services Landscape Technician positions, with responsibility for providing an enhanced level of landscape maintenance to the public space within the Redevelopment Area.

### Protecting

**3 Community Police Officers \$207,754** - The CRA funds the salary of three Community Police Officer positions. These positions are funded to assist in achieving the CRA goal of providing increased security in the Redevelopment Area. This is an enhanced level of service, for the purpose of improving public safety, beyond that funded from the City's General Fund budget.

# Map of the Naples Redevelopment Area



## CRA Town Hall Meetings and Capital Improvement Plan

Each spring, the Community Redevelopment Agency updates the future five-year capital improvement plan (CIP), a proposed strategy for major public improvements (over \$10,000) scheduled over the next five fiscal years. The CIP is a dynamic document and modifications are made as conditions change. The 2014 Redevelopment Plan is the guiding document for developing the CIP. The Redevelopment Plan provides a broad long-term vision of redevelopment initiatives and a workable long-term program for using public resources to fund redevelopment initiatives.

As no projects were identified beyond FY 2021-22 in the CIP, a process was initiated to identify and prioritize the appropriate projects to be included for planning and budgeting purposes. Two special CRA Town Hall Meetings were held, the first on Thursday, February 8, 2018 at 6:30 PM at River Park Community Center, and the second on February 20, 2018 at 2:00 PM at Naples City Council Chamber. These community brainstorming meetings provided participants the opportunity to prioritize suggestions through a process christened “Dotmocracy”. The combined tally of “Dotmocracy” results are provided in Appendix B.



**Above:** Dotmocracy meeting in progress



The top ranked project in “Dotmocracy” was a parking garage at 1st Avenue South and 12th Street, adjacent to the proposed Gulfshore Playhouse campus, in an area undergoing private redevelopment with opportunity for more, and walking distance to Baker Park. Gulfshore Playhouse initially proposed a partnership to build a garage in a letter dated December 8, 2017. As part of the partnership, Gulfshore Playhouse indicated they were willing to donate the land for the garage and provide certain project management services. The garage project has not been included in the capital plan; however, staff will continue discussions with Gulfshore Playhouse representatives with a goal of obtaining sufficient information to allow an informed decision about the costs and benefits of the project

The CRA Advisory Board, CRA Board, and City Council deliberated proposed capital improvement projects at various meetings. On September 5, 2018, the CRA Board approved the following five-year CIP.

**CAPITAL IMPROVEMENT PROJECTS  
COMMUNITY REDEVELOPMENT AGENCY - FUND 180**

CIP NUMBER	PROJECT DESCRIPTION	Requested 2018-19	2019-20	2020-21	2021-22	2022-23
18C14	8th Street S Improvements	2,500,000	2,000,000	0	0	0
19C06	5th Avenue N Interconnect	300,000	0	0	0	0
19C03	River Park Aquatic Center - Storage Area	20,000	0	0	0	0
19C24	River Park Fitness Equipment	30,000	30,000	0	0	0
19C10	Charlie C. Anthony Park Outdoor Fitness Equipment	132,500	0	0	0	0
	1st Ave S Improvements	-	370,000	2,000,000	2,000,000	0
<b>TOTAL CRA FUND</b>		<b>2,982,500</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

## Third Avenue South Improvement Project

Improvements to 3rd Avenue South between US41 and 10th Street were substantially completed, and the roadway opened to the public, on November 17, 2017, despite the interruption caused by Hurricane Irma. The improvements are at the west entrance to the Naples Square development and include a roundabout intersection at 3rd Avenue South and 10th Street.

As part of the privately funded Naples Square development, 3rd Avenue South now connects Goodlette-Frank Road to 10th Street South. These complete street improvements are important to improve the grid system and connectivity in the redevelopment area. It is anticipated that 3rd Avenue South will become a well-traveled corridor for vehicles, cyclists, pedestrians, and electric carts from the Gordon River to the Gulf of Mexico. In conjunction with the 8th Street improvement project, further described later, the segment of 3rd Avenue South between US41 and 8th Street will be similarly improved, with construction anticipated to begin in April 2019.

Planning for the 3<sup>rd</sup> Avenue South project began in 2016 and included a robust public engagement process. Funding for the project included CRA and Street department funds, as well as utility improvements in the Utility Fund, stormwater improvements in the Stormwater Fund.

**Below:** Conceptual design of Third Avenue South from US41 to 10<sup>th</sup> Street.



This project was funded from multiple funding sources, including the Community Redevelopment Agency, the Stormwater Fund, the Utility Fund, and the Streets Department. The cost to complete the improvements, including design and construction, was \$1,296,970, with \$966,825 of the total from the CRA Fund.



**Above:** The completed roadway, 3rd Avenue South between 9th Street and 10th Street, looking toward the roundabout intersection at 3rd Avenue South and 10th Street and entrance to Naples Square.

## Eighth Street Improvement Project

Improvements along 8th Street in the redevelopment area are in the 2014 Redevelopment Plan and recommended for action within the first 10 years. The improvements comply with numerous goals and objectives in the 2014 Redevelopment and have been included in the adopted capital improvement plans since 2015. The 8th Street corridor is a north - south collector road connecting from the north at 7th Avenue North, extending through the Downtown area and south of 5th Avenue South to the Crayton Cove area at 12th Avenue South. Over the course of FY2017-18 the community has been engaged in numerous meetings to determine the appropriate design of the corridor in the redevelopment area between 5<sup>th</sup> Avenue South and 7<sup>th</sup> Avenue North.



**Above:** The current condition along the Eight Street corridor looking south from Second Avenue North.

On September 5, 2018, the Community Redevelopment Agency (CRA) Board approved the road and sidewalk design for the project. Included are safety improvements, as well as improvements to the stormwater system, the water and sewer system, multi-modal functionality, lighting and the streetscape.



Specific features determined include:

- The intersection at 3rd Avenue South will be a signalized and raised intersection to enhance safety and calm traffic
- Sidewalks will be included along the entire corridor except for the west side of the street from 5th to 7th Avenues North. No sidewalk will be constructed in this area in concurrence with the preferences of the single-family home owners in this section of the project area.
- Phase 1 Construction: South of Central Avenue
- Phase 2 Construction: North of Central Avenue



**Above:** Design concept for 8<sup>th</sup> Street Improvement Project.

It is anticipated that construction of Phase 1 will commence in April 2019, and Phase 2 in April 2020. Phase 1 of the project includes the segment of 3rd Avenue South between US41 and 8th Street where the improvements will tie into the segment of 3rd Avenue South from US41 to 10th Street that was constructed and opened to the public in November 2017. The design is consistent with the public policy of Naples City Council expressed in Resolutions 15-13719 (Complete Streets - a flexible, context sensitive, multi-modal approach that implements safe and convenient access for transportation users of all ages and disabilities, including pedestrians, bicyclists, transit riders, and motor vehicle drivers) and 14-13549 (Blue Zones - a community based approach to transform the environment to improve the emotional, physical, and social health of the community), and the Pedestrian and Bicycle Master Plan of the city.

The cost for design services for this project was funded from multiple funding sources, including the Community Redevelopment Agency, the Stormwater Fund, the Utility Fund, and the Streets Department. The design contract includes the cost of permitting and bidding services, which are not complete at the time of this report. The total budgeted cost for all these services is \$368,338 with \$268,463 from the CRA Fund.

The cost of construction will not be final until the completion of the public bid solicitation process. The proposed FY2018-19 budget anticipates a total cost of \$6,400,000, with \$4,500,000 in CRA funding for construction over two fiscal years, FY2018-19 (\$2,500,000) and FY2019-20 (\$2,000,000). The Stormwater Fund, Streets Fund, and the Utility Fund have budgeted additional funds toward construction of this project.

Dept/Fund	Year 1	Year 2	Total	
	FY18-19	FY19-20		
CRA	\$ 2,500,000	\$ 2,000,000	\$ 4,500,000	
Stormwater	\$ 1,050,000		\$ 1,050,000	
Streets	\$ 200,000	\$ 200,000	\$ 400,000	
Utility	\$ 450,000		\$ 450,000	
	\$ 4,200,000	\$ 2,200,000	\$ 6,400,000	

## River Park Improvements

In conjunction with the City's Community Services Department, improvements at Charlie C. Anthony Park and the River Park Community Center were completed and meetings with neighborhood residents and property owners were held to identify desired improvements appropriate to attain the goals of the Redevelopment Plan. The following projects were completed with CRA funds:

- Completed the renovation of the restrooms at the River Park Community Center basketball courts.
- Resurfaced basketball courts at River Park Community Center.

The following projects were funded through the Community Development Block Grant program:

- Constructed a sidewalk on the north side of 5th Avenue North from Goodlette-Frank Road to Anthony Park.
- Designed a new restroom facility for Anthony Park. Construction tentatively to occur in 2019.

The City's Community Services Department completed additional work in the River Park East and West areas from other funding sources:

- Renovated the interior restrooms at the River Park Community Center.
- Resurfaced basketball courts at Anthony Park.
- Replaced picnic shelter roofs at Anthony Park.

The City of Naples, in partnership with Habitat for Humanity - Collier County, worked to construct a new single family in the River Park East neighborhood at 514 13th Street North. A family is now living in the home and working toward home ownership. The City donated a vacant residential lot to Habitat, MHK Architecture & Planning donated the single-family home design, and Habitat coordinated construction in accord with their established protocols. Habitat homeowners help build their own homes alongside volunteers and then pay an affordable mortgage. Habitat homeowners achieve the strength, stability and independence they need to build a better life for themselves and their families. While CRA funds were not utilized in this collaborative effort between Habitat and the City of Naples, the result was the development of an affordable housing unit within the Redevelopment Area, one of the objectives identified in the Redevelopment Plan.





The City of Naples, and Collier County through the U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) program, constructed a five-foot-wide sidewalk in the Redevelopment Area along the north side of 5th Avenue North, from Goodlette-Frank Road to the pathway in Anthony Park to the east. The project included crosswalks, pedestrian ADA compliant ramps, landscaping, and drainage improvements. This project will increase pedestrian safety, mobility, and connectivity within the neighborhood.



**Left:** Graphical depiction of the location of the newly constructed sidewalk on the north side of 5<sup>th</sup> Avenue North in the River Park East neighborhood. The City of Naples, and Collier County through the U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) program, constructed the five-foot-wide sidewalk in the Redevelopment Area along the north side of 5<sup>th</sup> Avenue North, from Goodlette-Frank Road to the pathway in Anthony Park to the east.

**Right:** The completed 5<sup>th</sup> Avenue North sidewalk, looking east toward Anthony Park. The project included crosswalks, pedestrian ADA compliant ramps, landscaping, and drainage improvements. This project will increase pedestrian safety, mobility, and connectivity within the neighborhood.



## BAKER PARK

On June 5, 2013, City Council authorized the purchase of 6.7 acres of land for \$3.0 million from the McCauley-Pulling Family Trust. This parcel, combined upland property and mangrove wetlands owned by the City, created an opportunity for a new 15-acre public park within the Redevelopment Area. The construction of Baker Park is directly related to achievement of the Parks and Open Space Objective in the 2014 Redevelopment Plan.

Funding for the property purchase was authorized from General Fund Undesignated Reserves and funding for construction is from a variety of sources including generous donations from individuals and foundations in the Naples community, a contribution from the City's General Fund, and \$1.0 million from the CRA Trust Fund.

Construction is in progress and is being managed by the City's Community Services Department. A portion of the park is expected to open in March 2019 with substantial completion anticipated in fall of 2019. As part of Baker Park, a bridge and boardwalk will provide a connection to the Gordon River Greenway, a public trail through wetlands and uplands along the Gordon River.



90% BASE MASTER PLAN (Excludes Alternates)





**Above:** Aerial view of Baker Park construction in November 2018.

## OPERATIONS

### Protecting

One of the objectives for the CRA is to provide a safe and comfortable environment for everyone in the Redevelopment Area. To accomplish this, the CRA provides funding for three Community Police Officer positions who are assigned and managed by the Naples Police Department. They patrol on bicycles, on foot, as well as in patrol cars. They are responsible for problem solving, community policing, and enforcing State laws, City ordinances, responding to calls for service, and performing preventive patrols in the Redevelopment Area. This staffing is supplemental to the police services provided by the City of Naples and funded in the City's General Fund Budget. The total adopted CRA Operating Budget for law enforcement in fiscal year 2017-2018 was \$385,282.





# OPERATIONS

## Maintaining

The total adopted CRA Operating Budget for maintenance activities in fiscal 2017-2018 was \$483,641. It is the policy of the CRA to enhance the visual attractiveness of the Redevelopment Area through landscape features, pedestrian-scale lighting, and street furnishings. Tropical landscaping in Naples presents unique challenges with torrential rainfall during the rainy season and near drought conditions during the winter months. The Landscape Technician workers funded by the CRA strive to keep public property in the Redevelopment Area looking its best and functioning properly.

A private vendor was engaged to complete required maintenance at the parking garage structure at 6th Avenue South and 8th Street. The maintenance included power washing, concrete repair, and joint sealing and cost \$100,005.



**Above:** Landscape features in the public right of way of the recently improved Central Avenue corridor in the redevelopment area.



**Above:** The parking garage at 8<sup>th</sup> Street and 6<sup>th</sup> Avenue South in the 5<sup>th</sup> Avenue South Overly District has been serving the community for ten years, providing much needed parking in the area.



## History and Background

In 1969 the Florida Legislature recognized the need for older communities across the state to have a tool to revitalize local areas by adopting the Community Redevelopment Act of 1969. The Community Redevelopment Act provides a flexible and important tool for preservation, restoration, enhancement, and development of certain areas.

The Town of Naples was originally platted in 1888 and was incorporated in 1923. In 1949 the original town charter was abolished, and the City of Naples was incorporated by the Florida Legislature. Adoption of zoning regulations began in 1948 under the direction of urban planner Harland Bartholomew and concluded in 1953. Throughout the 1950's, 60's, and 70's, Naples continued to grow as did many coastal communities in Florida.

In 1992 the Naples City Council commissioned a "Redevelopment Task Force" made up of community leaders and business and property owners in the Downtown area and charged with the responsibility for preparing a comprehensive report dealing with conditions along the US41 corridor and in Downtown Naples. The Task Force held 17 public meetings totaling 39 hours and recognized that redevelopment was required to transform Naples into a world class small city. They concentrated on finding a funding source that would produce enough annual revenue to offset the cost of the public improvements necessary to make the redevelopment effort successful. The Task Force considered an increase in property tax and considered the funding available through the state approved Community Redevelopment Act. The Task Force found that the tax increment financing authorized by the Act was preferred because it did not result in an increase in taxes paid by property owners yet had the potential to produce enough annual revenues to offset the expense of desired capital improvements.

The Task Force advised City Council to complete and analyze a Finding of Necessity Report and consider creating a Community Redevelopment Agency. The Finding of Necessity established that Downtown Naples had obsolete and deteriorated buildings, vacant lots, conditions which endangered the property by fire, faulty lot layout, and diversity of ownership of small lots which makes reassembly difficult or impossible without public incentives.

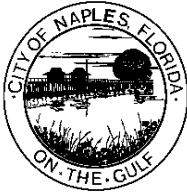
In 1994 the Naples City Council adopted Resolutions 94-7098 and 94-7099, creating the CRA. On May 18, 1994, City Council adopted Resolution 94-7202 approving the original Community Redevelopment Plan. Following a broad-based community engagement process, on January 15, 2014, City Council approved Resolution 14-13401 adopting the Naples Community Redevelopment Plan as amended and modified. The Plan, as amended, is designed to provide a workable program for using public resources to fund redevelopment initiatives and provide a broad vision of those 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.

The primary revenue earned by the CRA is an amount equal to the ad valorem taxes collected on the value of the "Tax Increment". The "Tax Increment" is the amount of taxes generated from increased property values within the Redevelopment Area in excess of the base year. The CRA receives these revenues from the City and the County, based on the increase over the 1993 base property tax value (\$183,809,274). The taxable value of property in the Redevelopment Area for FY2017-18 is \$985,398,378 for a tax incremental value of \$801,589,104. The tax increment revenue received from the City was \$875,736. The tax increment revenue received from Collier County was \$2,714,401, for a combined total of \$3,590,137. These figures are unaudited. (Audited financial information will be attached as Appendix C when available.) Additional financial information may be found in the annual budget document attached as Appendix A.



## *Appendix A*

### **CRA FY 2017-18 ADOPTED BUDGET**



## COMMUNITY REDEVELOPMENT AGENCY

### FINANCIAL SUMMARY

### FISCAL YEAR 2017-18

<b>Fund Balance as of September 30, 2016</b>	<b>\$3,430,898</b>
Projected Revenues FY 2016-17	3,121,356
Projected Expenditures FY 2016-17	6,179,762
Net Increase/(Decrease) in Net Unrestricted Assets	<u><b>(3,058,406)</b></u>

**Expected Fund Balance as of September 30, 2017** **\$372,492**

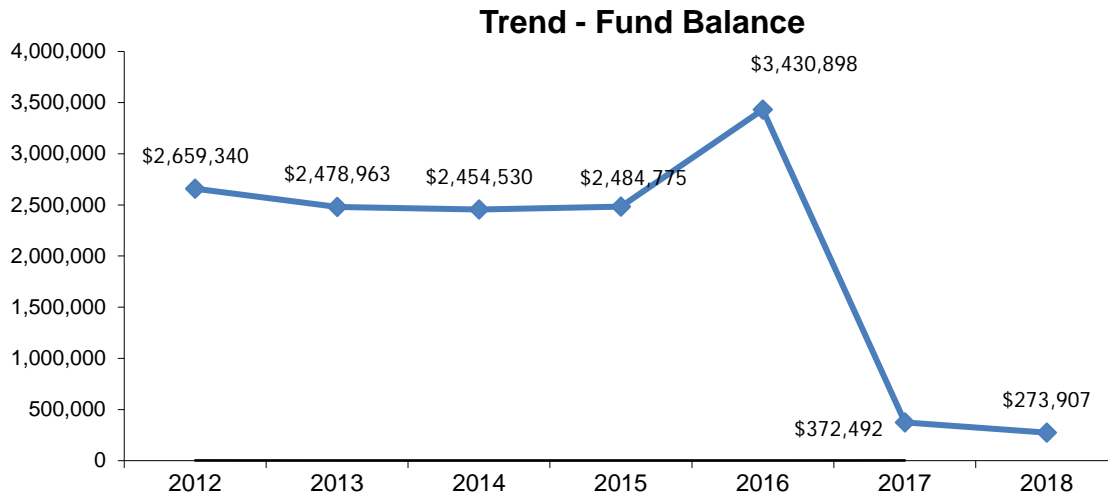
<b>Add Fiscal Year 2017-18 Budgeted Revenues</b>	
Tax Increment Financing City 1.1500	875,736
Tax Increment Financing County 3.5645	2,714,401
<i>Taxable Value of \$985,398,378 - \$183,809,274 = Tax Increment of \$801,589,104</i>	
Interest Income	32,000
	<u>3,622,137</u>

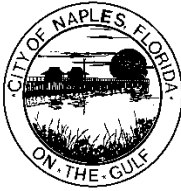
**TOTAL AVAILABLE RESOURCES:** **\$3,994,629**

<b>Less Fiscal Year 2017-18 Expenditures</b>	
Personal Services	593,054
Operating Expenses	631,757
Capital Improvements	1,504,500
Transfer out for Bonded Debt	991,411
	<u>3,720,722</u>

**BUDGETED CASH FLOW** **(98,585)**

**Projected Fund Balance as of September 30, 2018** **\$273,907**





# **Community Redevelopment Agency**

---

## **Community Redevelopment Agency (Fund 180)**

### **Mission Statement:**

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. The CRA will use Tax Increment Financing (TIF) as a source of funding for capital improvement projects identified in the plan and will ensure that development within the CRA district meets the quality standards consistent with the community's vision for Naples.

### **Fund Description**

The Community Redevelopment Agency (CRA) is governed by a Board comprised of the members of City Council, with assistance from the Community Redevelopment Agency Advisory Board (CRAAB), consisting primarily of property and/or business owners from the redevelopment area appointed by City Council. The CRA was originally established in 1994 by Resolutions 94-7098 and 94-7099. The CRA District is in the area south of 7<sup>th</sup> Avenue North, west of the Gordon River, north of 8<sup>th</sup> Avenue South, and east of 3<sup>rd</sup> Street South. The actual boundaries are defined within the enabling legislation. On January 15, 2014, Resolution 14-13401 was approved, amending and modifying the Redevelopment Plan. The plan amendment extends the sunset date to September 30, 2044.

The purpose of a CRA is to eliminate or prevent slum and blight and preserve and enhance the taxable value of property in the redevelopment area. The law prescribes the use of Tax Increment Financing (TIF) as a means of funding redevelopment projects specified in the Redevelopment Plan. Florida Statutes confer broad authority to the CRA to undertake and carry out community redevelopment and related activities within the redevelopment area.

### **2016-17 Department Accomplishments**

- Completed the Central Avenue streetscape, roadway, and drainage improvement project in collaboration with the Streets and Stormwater and Utilities Departments.
- Recommended a capital improvement program designed to increase public redevelopment efforts to coincide with private development, improve connectivity, support the development of Baker Park and create a sense of place as envisioned for the Heart of Naples.
- Engaged in discussions with FDOT to obtain approval to include a traffic signal at 1st Avenue South and US41. This is the first step in design of this corridor. Further discussion to follow publication of the Downtown Naples Mobility Study report.
- Completed conceptual design of the 3rd Avenue South corridor, including a roundabout intersection at 3rd Avenue South and 10th Street, and a roundabout at the intersection at 8th Street and 3rd Avenue South. Final design of 3rd Avenue South between 9th Street and 10th Street, including a roundabout intersection at 3rd Avenue South and 10th Street, was approved, with construction expected to begin in July 2017 and be complete by the end of 2017.
- In conjunction with the City Planning Department, continued public outreach and review of the D-Downtown zoning district regulations and boundaries, to identify specific regulatory changes desired and staff action required.
- Allocated funds for improvements to restroom and recreational facilities, bicycle and walking trails, and street lighting in the Anthony Park and River Park neighborhood.
- Considered a comprehensive wayfinding program (a strategy to direct residents and visitors to key locations, support business, increase connectivity within the CRA) as part of the Downtown Naples Mobility Study to enhance the efficiency of the multi-modal transportation system. Implementation of the program was budgeted in FY16-17 and will

# Community Redevelopment Agency

## Community Redevelopment Agency (continued)

---

be carried over into 2017-18 pending a final decision on implementation and other Mobility recommendations.

- Engaged a firm to begin the design process for the 8<sup>th</sup> Street corridor.
- Advanced consideration of a land purchase contract for additional public parking facilities in the 5<sup>th</sup> Avenue Overlay District as envisioned by the 1994 Fifth Avenue Master Plan.
- Continued Community Policing throughout the CRA.
- Continued an enhanced level of right-of-way maintenance.

### 2017-18 Departmental Goals and Objectives

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

- Substantially complete design of 8th Street improvements.
- Complete construction of 3rd Avenue South improvements between US41 and 10th Street.
- Complete funded improvements in Anthony Park and River Park neighborhood. Continue to communicate with the neighborhood to identify appropriate improvements to attain the goals of the Redevelopment Plan.
- Consider a partnership with Habitat for Humanity Collier County to rehabilitate, protect, and preserve owner occupied housing for eligible persons in the redevelopment area.
- Ensure the redevelopment area is maintained to a high standard of aesthetics, code compliance, and public safety.
- Continue Community Policing throughout the CRA.

**As part of Vision Goal 4, strengthen the economic health of the City**

- Cooperate with the Fifth Avenue South Business Improvement District to stabilize and enhance the business district and ensure that budgets and reports are timely and appropriate.

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

- Engage residents, property owners, and merchants, in the redevelopment area to increase involvement with City and CRA decisions.

### 2017-18 Significant Budgetary Issues

This budget was prepared by the City Manager's Office, with the cooperation of the Police and Community Services Departments. The accounts of the CRA are divided into the following three Divisions to improve accountability:

- CRA Administration (Division 1501)
- CRA Maintenance (Division 1517)
- CRA Law Enforcement (Division 1520)

### Revenues

Budgeted revenues are \$3,622,137, \$519,787 more than the adopted FY 16-17 budget. The primary revenue earned by the CRA is an amount equal to the ad valorem taxes collected on the value of the Tax Increment. The Tax Increment is 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 is \$985,398,378, (compared to FY 16-17 value of \$873,308,124) for a tax incremental value of \$801,589,104. Taxable value increased 12.8%. The budget was developed using a tax rate of 1.1500 from the City and 3.5645 from the County, to



# Community Redevelopment Agency

---

## Community Redevelopment Agency (continued)

bring in \$875,736 and \$2,714,401 respectively. State law requires that the tax increment revenues be distributed to CRAs by January 1.

In addition to the tax increment revenue, the fund should receive approximately \$32,000 in interest income.

Several high value private developments in the redevelopment area have been approved and have been constructed, or are in various stages of development and are expected to favorably impact tax increment revenue in the future. These developments include:

- Naples Square (300-unit residential development – under construction)
- Naples Square (commercial development – start date pending)
- Mangrove Bay (52 single family home subdivision – under construction)
- Hyatt House Hotel (180+ rooms – constructed)
- 1075 Central (212-unit residential development – approved)
- 41-10 Design Park (multiple commercial buildings constructed and under construction)
- 465 5<sup>th</sup> Avenue South (mixed use development under construction)
- 560 9<sup>th</sup> Street South (mixed use development – approved)
- 505 5<sup>th</sup> Avenue South (mixed use development – approved)

### Expenditures

The work program for the CRA is represented in this budget. Total expenditures for the FY 17-18 budget are \$3,720,722, which is \$507,514 less than the budget of FY 16-17.

Expenditures for landscape maintenance have increased by \$42,000 annually due to landscape improvements associated with the Central Avenue enhancement project and other landscape costs.

Included in this budget is \$50,000 for a partnership with Habitat for Humanity- Collier County to rehabilitate, protect, and preserve owner occupied housing for eligible persons in the redevelopment area, dependent upon a suitable agreement between the parties. Future budgets will be determined based in part upon program usage and experience.

The Board of the CRA has adopted an accelerated CIP, which has changed the expenditure outlook for the fund. Several projects are expected to be started and underway in the next two years. The Board is expected to consider a land purchase contract for additional public parking facilities in the 5th Avenue Overlay District as envisioned in the 1994 Fifth Avenue Master Plan. Opportunities to complete other portions of the Redevelopment Plan may be available. See the section “Funding Considerations for Additional Redevelopment Projects That May Be Desired” in this document for further discussion of expenditures.

### Personal Services

There is no change in the number of employees from the previous budget. The 6.3 employees funded by the CRA are budgeted to cost \$593,054 a \$1,053 increase over the FY 16-17 budget. These positions consist of 3 community police officers, 3 landscape technicians, and thirty percent (30%) of the assistant city manager position.

# **Community Redevelopment Agency**

---

## **Community Redevelopment Agency (continued)**

### **Administration Division**

The Administrative division is responsible for the implementation of the major capital projects. Current and future projects include construction of 3rd Ave South Improvements approved at \$1.16 million (including funding from other sources) budgeted and encumbered in FY17, and \$250,000 for design and \$3,000,000 for construction of 8<sup>th</sup> Street improvements, budgeted for years FY17, FY18 and FY19.

Budgeted at \$2,851,799, the Administration division's budget expenses are \$670,166 less than the FY 16-17 adopted budget. Administration includes capital, debt, and transfers.

There is one bank loan outstanding for the CRA. In FY 2013 the debt obligations were refinanced at 1.42%, reduced from the prior interest rate of 2.18%. The annual debt service payment for the CRA is budgeted at \$991,411.

The primary reason for the decrease in this division is because FY16-17 included a one-time transfer of \$1,000,000 to the Baker Park Fund to assist in that project with its impact on the community.

This division includes capital of \$1.5 million for the 8<sup>th</sup> Street South improvement project, and \$50,000 for the previously mentioned Housing Assistance project. The project entitled Wayfinding was budgeted in FY 16-17 for \$150,000. The project was delayed and was originally planned to be re-budgeted in FY 17-18. At the August 14, 2017 City Council budget workshop, staff was directed to eliminate funding for the Wayfinding program; therefore, the project is not included.

### **Maintenance Division**

The Maintenance division's budget of \$483,641 is a \$140,807 increase over the FY 16-17 budget. The increases reflect the current year's costs of maintenance in the CRA, including the aforementioned increase in landscape maintenance, and \$100,000 in scheduled maintenance for the parking garage at 801 6<sup>th</sup> Avenue South, including painting and sealing.

### **Law Enforcement Division**

The Law Enforcement division's budget consists primarily of the salary and benefits of the three police officers assigned to the CRA. The budget of \$385,282 is a \$21,845 increase over the FY16-17 adopted budget. The increase is reflective of the costs of employees assigned to this function, and the added cost to replace two of the bicycles used specifically in the CRA by the officers assigned there.

### **Funding Considerations for Additional Redevelopment Projects That May Be Desired**

On July 25, 2016, the CRA Advisory Board (CRAAB) recommended approval of the proposed FY2016-17 CRA budget and approved a motion to include \$15 million in FY17-18 for the acquisition of land and construction of a west end 5th Avenue South parking garage.

On August 17, 2016, the CRA Board met to review the proposed FY2016-17 CRA budget. At this meeting, the CRA Board did not accept the recommendation of the Advisory Board to include \$15 million in FY17-18 for the acquisition of land and construction of a west end 5th Avenue South parking garage. The CRA Board directed staff to obtain an appraisal for the parcels comprising the existing parking lot at 4th Avenue South and 4th Street South and to engage in discussions with the property owner about potential acquisition of these parcels. As a result, a contract to purchase, contingent on CRA/City Council approval, has been executed.

# Community Redevelopment Agency

---

## Community Redevelopment Agency (continued)

The Redevelopment Plan includes the Fifth Avenue South Master Plan which identified these specific parcels of land as the location of a third parking garage on the original Regulating Plan. The Redevelopment Plan suggests land acquisition for this garage in the first ten years following the 2014 adoption date.

As the Preliminary Budget was being prepared, it was anticipated the CRA Board will consider acquisition of the land identified in the Regulating Plan and construction of a public parking garage on the site. The land cost is estimated at \$6 million and the garage cost at \$9 million.

Available to fund this purchase may be \$1,330,925 in the 5<sup>th</sup> Avenue Parking Fund. In December 2016, a payment of \$520,000 was deposited pursuant to Resolution 15-13734 approving a parking allocation for the development at 560 9<sup>th</sup> Street South. Another payment of \$810,925 will be deposited upon issuance of a building permit for construction of 505 5<sup>th</sup> Ave S. (See Resolution 2017-13921.)

The 2014 Redevelopment Plan estimated there would be about \$121 million in tax increment revenue, and about \$42 million in personal and operating expenses through 2043, with \$79 million available for capital investment and debt service. Assumptions in that report included a constant millage rate and 2.5% annual growth in taxable value. Updating the assumptions with the actual taxable value increases realized to date, the City millage rate decrease from 1.18 to 1.15, larger annual increases in personal (4%) and operating expenses (5%), and assuming 6.5% growth in FY2019 (per the December 2016 Revenue Estimating Conference), followed by 2.5% each year thereafter, the comparable figures are: \$179 million in tax increment revenue, \$65 million in personal and operating expenses, and \$114 million available for capital investment and debt service.

As described in the 2014 Redevelopment Plan, the CRA may borrow funds to significantly accelerate the implementation of projects. Interest rates remain at relatively low levels and are projected to increase. The CRA has one debt issue outstanding, part of the 2013 Public Service Tax Revenue Note. The schedule has payments of approximately \$1 million annually through 2022, when the final payment of \$263,988 is due.

Currently, municipalities in Florida can issue AAA rated bonds at 2.75%, assuming a 20-year term. For every million dollars issued, the debt service payment would be just less than \$68,000, but costs of issuance will change based on the size and type of debt issued. Costs of issuance will include bond counsel, city attorney, financial advisor, and possibly costs of underwriters, bank counsel, disclosure counsel and accountants. The following chart provides some estimated payment schedules:

Amount borrowed	Expected annual debt payment	Annual cost of issuance	Total Annual Payment for 20 years
\$10,000,000	\$656,720	3,840	\$660,560
\$15,000,000	\$985,080	4,660	\$989,740
\$20,000,000	\$1,313,430	5,680	\$1,319,110
\$25,000,000	\$1,641,790	6,800	\$1,648,590

# Community Redevelopment Agency

---

## Community Redevelopment Agency (continued)

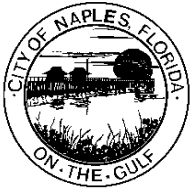
For example, if the CRA authorized a debt issuance of \$20,000,000 to fund the land acquisition (\$6 million), the construction of the garage (\$9 million), and other scheduled capital projects (\$5 million), the financial summary would be adjusted as shown below. Specifically, the \$1.5 million Capital Outlay from the CRA fund would be eliminated (because the capital would be funded by debt) and the fund would instead pay \$1.32 million in debt service.

<b>FY 17-18 Expenses</b>	
<i>Personal Services</i>	593,054
<i>Operating Expenses</i>	631,757
<i>Current Debt Payment (until 2022)</i>	991,411
<i>Capital</i>	1,504,500
<b>Original Budgeted Cash Flow</b>	<b>(98,585)</b>
Adjusted for:	
<i>Capital Funded from Debt</i>	(1,500,000)
<i>New Debt Service</i>	1,319,110
<b>Net Change</b>	<b>180,890</b>
Revised Budgeted Cash Flow	82,305
<b>Expected Fund Balance as of 9/30/2018</b>	<b>454,797</b>

Subsequent years would have an increased positive cash flow, because of the elimination of \$100,000 non- recurring operating expenses (Garage Painting) occurring in FY17-18. The above option is only one of many variations on debt and financing.

Another debt term of consideration could be to pay interest only on the new debt, until the current debt is paid in full in 2022. More complicated financial structures would come with a price of higher interest rates, but may provide financial benefits of interest to the community.





**CITY OF NAPLES  
COMMUNITY REDEVELOPMENT AGENCY FUND  
REVENUE SUMMARY**

	<b>ACTUAL 2014-15</b>	<b>ACTUAL 2015-16</b>	<b>ADOPTED 2016-17</b>	<b>ESTIMATED 2016-17</b>	<b>ADOPTED 2017-18</b>
City Tax Increment	547,870	628,592	753,825	753,825	875,736
Transfer from Parking Funds	0	338,072	0	0	0
<i>Parking Fund 185 was used for debt service related to parking garages</i>					
County Tax Increment	1,654,975	1,898,827	2,336,525	2,336,531	2,714,401
Interest Income	22,333	34,843	12,000	31,000	32,000
General Fund Transfer In	0	235,000	0	0	0
<b>TOTAL REVENUES</b>	<b><u>\$2,225,178</u></b>	<b><u>\$3,135,334</u></b>	<b><u>\$3,102,350</u></b>	<b><u>\$3,121,356</u></b>	<b><u>\$3,622,137</u></b>

# FUND 180: COMMUNITY REDEVELOPMENT FUND

## FISCAL YEAR 2017-18

2016 Adopted	2017 Adopted	2018 Adopted	JOB TITLE	FY 2018 Adopted
<b>Administration (0501)</b>				
0.3	0.3	0.3	Assistant City Manager*	42,008
0.3	0.3	0.3		<u>\$42,008</u>
<b>Parks &amp; Parkways Maintenance (1517)</b>				
3	3	3	Landscape Technician	108,177
3	3	3		<u>\$108,177</u>
<b>Law Enforcement (1520)</b>				
3	3	3	Community Police Officer	207,754
3	3	3		<u>\$207,754</u>
<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>Regular Salaries</b>	<b>357,939</b>
			<b>State Incentive Pay</b>	<b>3,480</b>
			<b>Overtime</b>	<b>4,700</b>
			<b>Holiday Pay</b>	<b>3,000</b>
			<b>Other Payroll Expenses</b>	<b>223,935</b>
			<b>Total Personal Services</b>	<u><u><b>\$593,054</b></u></u>

\* 70% of the Assistant City Manager is in General Fund/City Manager Department.

**FISCAL YEAR 2017-18  
BUDGET DETAIL  
COMMUNITY REDEVELOPMENT AGENCY FUND  
FUND SUMMARY**

FUND 180

	<b>FY 15-16 ACTUAL</b>	<b>FY 16-17 ADOPTED BUDGET</b>	<b>FY 16-17 ESTIMATED ACTUAL</b>	<b>FY 17-18 ADOPTED BUDGET</b>	<b>CHANGE FROM FY 16-17</b>
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	364,079	356,284	361,984	357,939	1,655
510300 OTHER SALARIES	3,000	4,500	6,000	6,000	1,500
510320 STATE INCENTIVE PAY	2,804	2,400	3,480	3,480	1,080
510400 OVERTIME	2,752	3,500	5,000	4,700	1,200
510420 HOLIDAY PAY	0	7,476	2,502	3,000	(4,476)
525100 FICA	26,822	25,638	26,609	26,300	662
525030 RETIREMENT CONTRIBUTIONS	96,666	107,569	87,751	112,101	4,532
525040 LIFE/HEALTH INSURANCE	80,082	84,634	80,990	79,534	(5,100)
525070 EMPLOYEE ALLOWANCES	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$576,205</b>	<b>\$592,001</b>	<b>\$574,316</b>	<b>\$593,054</b>	<b>\$1,053</b>
<b><u>OPERATING EXPENSES</u></b>					
530000 OPERATING EXPENSE	11,118	20,000	18,300	36,000	16,000
530010 CITY ADMINISTRATION	91,050	108,690	108,690	114,390	5,700
531010 PROFESSIONAL SERVICES	15,948	10,000	48,052	10,000	0
531020 INVESTMENT ADVISORY FEES	0	0	2,780	2,860	2,860
532040 OTHER CONTRACTUAL SERVICES	52,763	63,759	60,787	106,710	42,951
540000 TRAVEL AND PER DIEM	0	1,500	1,500	1,500	0
541000 COMMUNICATIONS	1,008	1,500	1,500	1,500	0
543010 ELECTRICITY	29,571	35,000	31,200	36,400	1,400
545220 SELF INSURANCE CHARGE	71,040	65,450	65,450	67,870	2,420
546000 REPAIR & MAINTENANCE	84,155	275,825	77,424	197,000	(78,825)
547020 ADVERTISING-NON LEGAL	102	500	500	500	0
549020 TECHNOLOGY SVC CHARGE	11,084	9,300	9,300	1,040	(8,260)
551000 OFFICE SUPPLIES	0	500	500	500	0
552000 OPERATING SUPPLIES/MINOR EQUIP	1,669	1,850	1,650	1,650	(200)
552070 UNIFORMS	799	900	900	900	0
552090 OTHER CLOTHING	300	0	450	1,737	1,737
552520 MINOR OPERATING EQUIPMENT	0	0	0	0	0
554010 MEMBERSHIPS	1,670	1,000	1,170	1,200	200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$372,277</b>	<b>\$595,774</b>	<b>\$430,153</b>	<b>\$581,757</b>	<b>(\$14,017)</b>
<b><u>NON-OPERATING EXPENSES</u></b>					
560300 IMPROVEMENTS O/T BUILDING	285,486	1,050,000	3,184,832	1,504,500	454,500
591210 BOND SINKING FUND	964,310	990,461	990,461	991,411	950
591250 TRANSFER/ BAKER PARK	0	1,000,000	1,000,000	0	(1,000,000)
580100 AID FOR HOUSING/REHAB	0	0	0	50,000	50,000
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$1,249,796</b>	<b>\$3,040,461</b>	<b>\$5,175,293</b>	<b>\$2,545,911</b>	<b>(\$494,550)</b>
<b>TOTAL EXPENSES</b>	<b>\$2,198,277</b>	<b>\$4,228,236</b>	<b>\$6,179,762</b>	<b>\$3,720,722</b>	<b>(\$507,514)</b>

**FISCAL YEAR 2017-18  
BUDGET DETAIL  
COMMUNITY REDEVELOPMENT AGENCY FUND  
ADMINISTRATION**

180-1501-552

	<b>FY 15-16 ACTUAL</b>	<b>FY 16-17 ADOPTED BUDGET</b>	<b>FY 16-17 ESTIMATED ACTUAL</b>	<b>FY 17-18 ADOPTED BUDGET</b>	<b>CHANGE FROM FY 16-17</b>
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	39,893	40,784	40,784	42,008	1,224
525010 FICA	2,753	3,119	3,119	2,735	(384)
525030 RETIREMENT CONTRIBUTIONS	3,602	3,671	3,671	3,782	111
525040 LIFE/HEALTH INSURANCE	476	490	490	503	13
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,725</b>	<b>\$48,064</b>	<b>\$48,064</b>	<b>\$49,028</b>	<b>\$964</b>
<b><u>OPERATING EXPENSES</u></b>					
530000 OPERATING EXPENDITURES	0	5,000	2,500	5,000	0
<i>Signs and other needs as appropriate</i>					
530010 CITY ADMINISTRATION	91,050	108,690	108,690	114,390	5,700
531010 PROFESSIONAL SERVICES	15,948	10,000	48,052	10,000	0
531040 OTHER CONTRACTUAL SERVICES	2,537	5,000	8,087	5,000	0
531220 INVESTMENT ADVISORY FEES	0	0	2,780	2,860	2,860
<i>Formerly expensed as an offset to revenue, the fund's share of investment advisor services is now being expensed</i>					
540000 TRAVEL AND PER DIEM	0	1,500	1,500	1,500	0
541000 COMMUNICATIONS	1,008	1,500	1,500	1,500	0
543010 ELECTRICITY	0	0	0	0	0
545220 SELF INSURANCE CHARGE	71,040	65,450	65,450	67,870	2,420
546000 REPAIR AND MAINTENANCE	39,288	225,000	29,904	50,000	(175,000)
547020 ADVERTISING (NON LEGAL)	102	500	500	500	0
<i>Annual Report as required</i>					
549020 TECHNOLOGY SERVICE CHARGE	11,084	9,300	9,300	1,040	(8,260)
551000 OFFICE SUPPLIES	0	500	500	500	0
554010 MEMBERSHIPS	1,670	1,000	1,170	1,200	200
<i>FRA Dues, State fees, etc</i>					
<b>TOTAL OPERATING EXPENSES</b>	<b>\$233,728</b>	<b>\$433,440</b>	<b>\$279,933</b>	<b>\$261,360</b>	<b>(\$172,080)</b>
<b><u>NON-OPERATING EXPENSES</u></b>					
560300 IMPROVEMENTS O/T BUILDING	285,486	1,050,000	3,184,832	1,500,000	450,000
591250 TRANSFER/ BAKER PARK	0	1,000,000	1,000,000	0	(1,000,000)
591210 BOND SINKING FUND	964,310	990,461	990,461	991,411	950
<i>Transfer to the Debt Service Fund for principal and interest on fund's debt</i>					
580100 AID FOR HOUSING/REHAB	0	0	0	50,000	50,000
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$1,249,796</b>	<b>\$3,040,461</b>	<b>\$5,175,293</b>	<b>\$2,541,411</b>	<b>(\$499,050)</b>
<b>TOTAL EXPENSES</b>	<b>\$1,530,248</b>	<b>\$3,521,965</b>	<b>\$5,503,290</b>	<b>\$2,851,799</b>	<b>(\$670,166)</b>



**FISCAL YEAR 2017-18  
BUDGET DETAIL  
COMMUNITY REDEVELOPMENT AGENCY FUND  
COMMUNITY SERVICES MAINTENANCE**

180.1517.552

	<b>FY 15-16 ACTUAL</b>	<b>FY 16-17 ADOPTED BUDGET</b>	<b>FY 16-17 ESTIMATED ACTUAL</b>	<b>FY 17-18 ADOPTED BUDGET</b>	<b>CHANGE FROM FY 16-17</b>
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	121,757	121,124	118,900	108,177	(12,947)
510400 OVERTIME	1,481	1,500	2,000	2,700	1,200
525010 FICA	8,589	8,395	8,390	7,738	(657)
525030 RETIREMENT CONTRIBUTIONS	16,259	16,535	14,200	14,241	(2,294)
525040 LIFE/HEALTH INSURANCE	39,020	40,196	34,700	32,938	(7,258)
<b>TOTAL PERSONAL SERVICES</b>	<b>187,105</b>	<b>187,750</b>	<b>178,190</b>	<b>165,794</b>	<b>(21,956)</b>
<b><u>OPERATING EXPENSES</u></b>					
530000 OPERATING EXPENSES <i>Plants, flowers, trees, etc.</i>	11,118	15,000	15,800	31,000	16,000
531040 OTHER CONTRACTUAL SERVICES <i>Landscape maintenance (\$73,190), palm banding, elevator maintenance, pressure washing, alarms</i>	50,225	58,759	52,700	101,710	42,951
543010 ELECTRICITY <i>Two Parking Garages</i>	29,571	35,000	31,200	36,400	1,400
546000 REPAIR & MAINTENANCE <i>Holiday lights, paver repair, lighting repairs. FY17-18 includes garage painting, sealing and waterproofing</i>	44,867	50,825	47,520	147,000	96,175
552090 OTHER CLOTHING	300	0	450	1,737	1,737
<b>TOTAL OPERATING EXPENSES</b>	<b>136,081</b>	<b>159,584</b>	<b>147,670</b>	<b>317,847</b>	<b>158,263</b>
<b>TOTAL EXPENSES</b>	<b>323,186</b>	<b>347,334</b>	<b>325,860</b>	<b>483,641</b>	<b>140,807</b>

**FISCAL YEAR 2017-18  
BUDGET DETAIL  
COMMUNITY REDEVELOPMENT AGENCY FUND  
LAW ENFORCEMENT**

180.1520.552

	<b>FY 15-16 ACTUAL</b>	<b>FY 16-17 ADOPTED BUDGET</b>	<b>FY 16-17 ESTIMATED ACTUAL</b>	<b>FY 17-18 ADOPTED BUDGET</b>	<b>CHANGE FROM FY 16-17</b>
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	202,429	194,376	202,300	207,754	13,378
510300 OTHER SALARIES	3,000	4,500	6,000	6,000	1,500
<i>Longevity</i>					
510320 STATE INCENTIVE PAY	2,804	2,400	3,480	3,480	1,080
510400 OVERTIME	1,271	2,000	3,000	2,000	0
510420 HOLIDAY PAY	0	7,476	2,502	3,000	(4,476)
525010 FICA	15,480	14,124	15,100	15,827	1,703
525030 RETIREMENT CONTRIBUTIONS	76,805	87,363	69,880	94,078	6,715
525040 LIFE/HEALTH INSURANCE	40,586	43,948	45,800	46,093	2,145
<b>TOTAL PERSONAL SERVICES</b>	<b>\$342,375</b>	<b>\$356,187</b>	<b>\$348,062</b>	<b>\$378,232</b>	<b>\$22,045</b>
<b><u>OPERATING EXPENSES</u></b>					
552000 OPERATING SUPPLIES	1,669	1,850	1,650	1,650	(200)
552070 UNIFORMS	799	900	900	900	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,468</b>	<b>\$2,750</b>	<b>\$2,550</b>	<b>\$2,550</b>	<b>(\$200)</b>
<b><u>NON-OPERATING EXPENSES</u></b>					
560400 MACHINERY AND EQUIPMENT	0	0	0	4,500	4,500
<i>Replacement of two bicycles used in CRA</i>					
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>TOTAL EXPENSES</b>	<b>\$344,843</b>	<b>\$358,937</b>	<b>\$350,612</b>	<b>\$385,282</b>	<b>\$21,845</b>

**CAPITAL IMPROVEMENT PROJECTS  
COMMUNITY REDEVELOPMENT AGENCY - FUND 180**

		Adopted 2017-18				
CIP NUMBER	PROJECT DESCRIPTION		2018-19	2019-20	2020-21	2021-22
18C14	8th Street S Improvements	1,500,000	1,500,000	0	0	0
	6th Ave Garage (Waterproof, Paint etc.)	100,000	0	0	0	0
	1st Ave S Improvements	0	370,000	2,000,000	0	0
	5th Avenue N Interconnect	0	300,000	0	0	0
<b>TOTAL CRA FUND</b>		<b>1,600,000</b>	<b>2,170,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

**CITY OF NAPLES**  
**PUBLIC SERVICE TAX REVENUE NOTE, SERIES 2013**

Authorized and Issued: \$14,000,000
Dated: February 27, 2013
Final Maturity: December 1, 2021
Principal and Interest Payment: Monthly
Interest Rate: 1.42%
Revenue Pledged: Non-Ad Valorem Revenues

<b>Public Service Tax Portion</b>					
	Principal	Interest	Total Payment		Balance Remaining
FY 2017-18	651,134	36,380	\$ 687,514		2,209,760
FY 2018-19	653,181	27,131	\$ 680,312		1,556,578
FY 2019-20	665,467	17,767	\$ 683,234		891,111
FY 2020-21	708,466	8,118	\$ 716,585		182,645
FY 2021-22	182,645	439	\$ 183,084		(0)
<b>CRA Portion</b>					
FY 2017-18	938,866	52,545	\$ 991,411		3,186,240
FY 2018-19	941,819	39,174	\$ 980,993		2,244,422
FY 2019-20	959,533	25,651	\$ 985,184		1,284,889
FY 2020-21	1,021,534	11,736	\$ 1,033,270		263,355
FY 2021-22	263,355	633	\$ 263,988		0
	8,552,000	330,891	8,882,891		

**Total Balance Remaining at 9/30/2018** **\$ 5,396,000**



## *Appendix B*

### **CRA TOWN HALL DOTMOCRACY RESULTS**

**CRA TOWN HALL MEETINGS  
FEBRUARY 8th and 20th, 2018  
COMBINED DOTMOCRACY RESULTS**

<b>ITEM</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Points</b>	<b>Rank</b>
Build Parking Garage @ Gulfshore Playhouse	8	4	0	2	<b>46</b>	<b>1</b>
More Lighting-Safety & Decorative in Design District	6	4	3	0	<b>42</b>	<b>2</b>
Signage - Define the "Design District"	1	8	1	1	<b>31</b>	<b>3</b>
Stop Dumping Stormwater in to the Bay/Gulf	6	1	1	0	<b>29</b>	<b>4</b>
Improve Drainage in Design District	2	1	4	4	<b>23</b>	<b>5</b>
Shuttle Service Throughout the CRA	0	7	0	2	<b>23</b>	<b>5</b>
5th Avenue South Landscape/Streetscape Improvements	3	2	0	2	<b>20</b>	<b>7</b>
Stormwater Improvements-Prioritize Areas Where Problems Exist	3	2	1	0	<b>20</b>	<b>7</b>
Focus on Areas that Need Improvements (West of 41 Does Not Need Improvement)	3	0	2	3	<b>19</b>	<b>9</b>
NO - Density and Intensity	3	2	0	1	<b>19</b>	<b>9</b>
Add Pickleball Courts to Baker Park	2	2	2	1	<b>19</b>	<b>9</b>
Improve Sidewalk Connectivity/Aesthetics-Connecting Naples Square-10th St to 5th Ave So	1	2	3	1	<b>17</b>	<b>12</b>
Parking-Review Ordinance-Shuttle Service-Public Transportation for North End of Design District for Mom & Pop Stores	0	0	5	4	<b>14</b>	<b>13</b>
Pedestrian Over-Pass Over US 41	1	1	2	3	<b>14</b>	<b>13</b>
No Concrete Buildings-Preserve Naples Charm/Character	1	0	3	3	<b>13</b>	<b>15</b>
Connectivity from Gateway to 5th Ave So	0	2	2	2	<b>12</b>	<b>16</b>
Add Walkways AND Bike Pathways in All Areas - Side by Side	3	0	0	0	<b>12</b>	<b>16</b>
More Bike Trails, Walking Trails in Design District	0	2	3	0	<b>12</b>	<b>16</b>
No Lane "Diets" in CRA	1	1	2	0	<b>11</b>	<b>19</b>
Prioritize 2014 Infrastructure Projects	2	0	1	0	<b>10</b>	<b>20</b>
Clean Canals in River Park East	2	0	1	0	<b>10</b>	<b>20</b>
More Signs and Lighting in River Park Area-Connections to Schools	0	2	2	0	<b>10</b>	<b>20</b>
Improve River Park East Seawalls	1	1	1	0	<b>9</b>	<b>23</b>
More Walkable, Benches/Trash Receptacles/Resting Spots/Bike Racks in Design District	1	0	2	1	<b>9</b>	<b>23</b>
5th Ave Business District Should Stay the Same	0	2	0	2	<b>8</b>	<b>25</b>
Parking Designations for each Business and Employees in Design District	2	0	0	0	<b>8</b>	<b>25</b>
6th Avenue Corridor Improvements	0	2	1	0	<b>8</b>	<b>25</b>
Study to Desired Style of Architecture in Design District	2	0	0	0	<b>8</b>	<b>25</b>
Walkways Over Pass Over Busy Streets in CRA	0	1	2	0	<b>7</b>	<b>29</b>
Project Maintenance Costs for Projects Before City Builds Them	1	0	1	1	<b>7</b>	<b>29</b>
Repair Flooding in Design District - 10th and 2nd, 10th Ave So to 10th St So, 5th Ave No to 2nd Ave No	1	1	0	0	<b>7</b>	<b>29</b>
Review 2008 Four Corners Design	0	1	1	2	<b>7</b>	<b>29</b>
Build 4th and 4th Parking Garage	0	1	2	0	<b>7</b>	<b>29</b>
Prioritize Top 5 Improvements for Charlie Anthony Park	0	1	1	0	<b>5</b>	<b>34</b>
Add Bike Lanes on 10th St Corridor	1	0	0	1	<b>5</b>	<b>34</b>
Purchase Lot on 5th Avenue North Near FP&L Substation for Affordable Housing	1	0	0	1	<b>5</b>	<b>34</b>

**CRA TOWN HALL MEETINGS  
FEBRUARY 8th and 20th, 2018  
COMBINED DOTMOCRACY RESULTS**

<b>ITEM</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Points</b>	<b>Rank</b>
Follow Building Codes - Not So Many Variances	0	1	0	2	5	34
5th Avenue South-Make It Pedestrian Only-No Vehicles	1	0	0	1	5	34
10th Street Corridor Improvements	0	0	1	3	5	34
Bottleneck at Gordon River Bridge	0	1	0	1	4	40
East-West Connections on US 41	0	1	0	1	4	40
Build Foot Bridges over US 41	1	0	0	0	4	40
Define Architectural Vernacular for District	1	0	0	0	4	40
Design the Design District to Attract People-Place Making	0	0	2	0	4	40
Decorative/Cohesive Lighting in Design District	0	0	2	0	4	40
More Bike & Pedestrian Improvements @ Gateway of 5th Ave So	0	0	1	1	3	46
Signage Identifying Neighborhoods - Charlie Anthony Park	0	1	0	0	3	46
Build New Garage Within Current Height Standards/Capacity	0	1	0	0	3	46
More Trash Receptacles in Design District	0	0	1	1	3	46
Maintain Palm Trees on 14th, 15th & 5th Ave No	0	1	0	0	3	46
Additional Parking on 3rd Ave No by Community Center	0	0	1	1	3	46
5th Avenue Parkway Extension	0	1	0	0	3	46
Traffic Impact Studies for throughout CRA	0	0	0	3	3	46
Revitalize Design District/10th Street with Sidewalks, Lighting and Streetscape	0	0	1	1	3	46
Distinct Design from other CRA Business Owners to Help Drive the Design and Get Kids Involved	0	0	1	0	2	55
6th Street Improvements from Tin City to Cambier Park	0	0	0	2	2	55
Improvements to Cambier Park Art Walk	0	0	0	2	2	55
Tie Mobility Study Outcome/Results in to Strategic Focus of CRA Investments	0	0	1	0	2	55
More Parking at FP&L Property - 5th Ave No	0	0	1	0	2	55
50/50 Partnership with Gulfshore Playhouse	0	0	0	1	1	60
Keep Neighborhood Intimate-Don't Widen Neighborhood Streets	0	0	0	1	1	60
Unified Look-Landscape, Walkways, Lighting, etc.	0	0	0	1	1	60
Improve Better Connections Between All Areas of the CRA	0	0	0	1	1	60
Consider Boat/Kayak/Paddleboard Rentals at Baker Park	0	0	0	1	1	60
Improve Lighting in Anthony Park	0	0	0	1	1	60
10th St Lighting Improvements/Walkable	0	0	0	0	0	66
10th St Sidewalks from 6th Ave No to Tin City	0	0	0	0	0	66
3rd Ave South Improvements	0	0	0	0	0	66
5th Ave No - Goodlette Intersection Safety Issues-Pedestrian Crosswalk	0	0	0	0	0	66
5th Avenue South Electrical Infrastructure Improvements	0	0	0	0	0	66
6th Ave South Corridor Not a Priority	0	0	0	0	0	66
Add "Path" to Connect One District to Another in Design District	0	0	0	0	0	66
Add Crosswalks on Every Street	0	0	0	0	0	66
Add Dog Fountains & Dog Bags in Design District	0	0	0	0	0	66
Alternate Route to Charlie Anthony Park	0	0	0	0	0	66
Beautify Landscapes on 7th Ave No	0	0	0	0	0	66

**CRA TOWN HALL MEETINGS  
FEBRUARY 8th and 20th, 2018  
COMBINED DOTMOCRACY RESULTS**

<b>ITEM</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Points</b>	<b>Rank</b>
Better Lighting on 5th Ave So, 5th Ave No and Goodlette Rd	0	0	0	0	0	66
Buffer Neighborhood from Any Road Improvements	0	0	0	0	0	66
Building Set Back Limitations to Allow for Additional Landscaping	0	0	0	0	0	66
City Garbage Cans on 5th Avenue No	0	0	0	0	0	66
Consider 5th Avenue South Parking/Biking Study w/potential Angular Parking - 1 Side Only	0	0	0	0	0	66
Consider Evacuation Routes when Designing and Traffic Impact with Increased Density	0	0	0	0	0	66
Consider Possible Impact to Surrounding Buildings when Constructing Playhouse Garage	0	0	0	0	0	66
Creative Ways to Do Mix Use Development Other Than Neo-Mediterranean	0	0	0	0	0	66
Decorative Identification Banners	0	0	0	0	0	66
Decorative Water Fountains in Design District	0	0	0	0	0	66
Design an Identity Bike Racks/Dog Stations in Design District	0	0	0	0	0	66
Enforcement of Alleyway Maintenance	0	0	0	0	0	66
Examine Other Cities Successful Design Ideas	0	0	0	0	0	66
Explore Parking Garage Option in the CRA	0	0	0	0	0	66
Extend Reuse Water - When City Digs Up a Street	0	0	0	0	0	66
Landscape by 5th Ave North and 7-11	0	0	0	0	0	66
Less Police Presence	0	0	0	0	0	66
More Crosswalks/Connectivity from Greenway to Central and 8th	0	0	0	0	0	66
More Parking in Charlie Anthony Park	0	0	0	0	0	66
More Signs - Safety in Design District	0	0	0	0	0	66
Name Specific Area of Design District to "Downtown Neighborhood District"	0	0	0	0	0	66
Neighborhood and Garage Wayfinding and Entry Signs	0	0	0	0	0	66
Over Pass from Naples Square to Downtown (5th Ave So) - Safer Pedestrian Walk	0	0	0	0	0	66
Paving of Cul-de-sacs in River Park East	0	0	0	0	0	66
Pedestrian Friendly Access to Baker Park Over Goodlette Road	0	0	0	0	0	66
Pilot Design Project	0	0	0	0	0	66
Public Transportation Using Fossil Fuels	0	0	0	0	0	66
Radius of Improvements of Sidewalks, Parking with Larger Projects	0	0	0	0	0	66
Repaving and Better Streets on 14th St	0	0	0	0	0	66
Signage in Alleyways - Which Way to Drive in Design District	0	0	0	0	0	66
Soften New Garages Impact with Landscaping	0	0	0	0	0	66
Walkway on River from Charlie Anthony Park to Baker Park and Greenway	0	0	0	0	0	66
Welcoming Walkway Under Bridge to Tin City	0	0	0	0	0	66

Points = 1st x 4, 2nd x 3, 3rd x 2, 4th x 1



## Appendix C

### FY 201**7**-1**8** Financial Statement of The Naples CRA

The complete financial statement setting forth the CRA's assets, liabilities, income and operating expenses as of the end of the FY 2017-18 fiscal year will be attached as Appendix C when available and before March 31, 2019.