



# SEA REPORT

service efforts & accomplishments

City of Marco Island  
Spring 2009





# SEA REPORT

## table of contents

City Mission and Vision .....	5
City Manager’s Letter .....	9
Executive Summary .....	10
• Millage Rate .....	12
• General Fund Revenues .....	13
• General Fund Expenditures .....	14
• Utilities Revenues .....	15
• Utilities Expenditures .....	16
• Staffing Levels .....	17
Executive Administration .....	18
Finance Department .....	20
Police Department.....	22
Fire-Rescue .....	24
Community Development .....	26
• Building, Code Compliance, Planning and Zoning	
Public Works	
• Streets and Drainage .....	28
• Utilities.....	30
Parks and Recreation.....	32



# CITY OF MARCO ISLAND

## mission & vision

## MARCO ISLAND CITY COUNCIL

**Marco Island City Hall**  
50 Bald Eagle Drive  
Marco Island, Florida 34145

[www.cityofmarcoisland.com](http://www.cityofmarcoisland.com)



Photo Front Row, City Councilor Wayne Waldack, Vice Chairman Frank Recker, Councilor Bill Trotter  
Back Row, City Councilor Chuck Kiester, Councilor Ted Forcht, Chairman Rob Popoff and Councilor Jerry Gibson.

## MISSION STATEMENT

To uphold the upscale residential community atmosphere, with sufficient commercial developments to service the needs of the residents, to enhance its natural beauty, to promote architectural harmony and to provide for the safety and welfare of its residents, through cost-efficient government, with provide prompt and courteous service to all.

## GOALS- 2009

On January 16, 2009, the City Council met to develop goals and priorities for the next five years, and beyond. The meeting was meeting facilitated by the Director of the Florida Institute of Government at the University of Central Florida.

Over the next fiscal year City Council has identified the following seven goals for the City organization:

- To identify appropriate “Green Initiatives” for the City to pursue.
- To identify City buildings and facilities in current and future need of repair and replacement.
- To identify desired levels of service and associated costs.
- To formalize professional development plans as part of the annual evaluation process for all employees.
- To ensure continued protection of natural resources (water, beaches, wetlands, species, etc.).
- To develop a strategy for Island leadership with local & regional boards.
- To develop alternative revenue sources.

# CITY COUNCIL

## meet your councilmen

*“It is an honor to see the great accomplishments we have made since incorporation. We are lucky to have an outstanding staff, a beautiful environment and a great group of citizens committed to creating a special place we call paradise. The true measurement of our successes will not be immediate but instead be witnessed by our children in the future.”*

— **Chairman Robert J. Popoff**



[RPopoff@cityofmarcoisland.com](mailto:RPopoff@cityofmarcoisland.com)



[FRecker@cityofmarcoisland.com](mailto:FRecker@cityofmarcoisland.com)

*“The City Council has committed itself to formulating policies, goals and objectives that can be implemented by the dedicated staff of city employees in order to maintain and enhance the quality of life on Marco Island.”*

— **Vice Chairman Frank Recker**

*“Expectation of, and providing services to, various constituencies is the foundation for this City government. These expectations are shaped by a cultural mixing pot of residents, businesses, and visitors, and I believe we are doing a great job meeting the goals for services.”*

— **Councilman Ted Forcht**



[TForcht@cityofmarcoisland.com](mailto:TForcht@cityofmarcoisland.com)



[wdtrotter@earthlink.net](mailto:wdtrotter@earthlink.net)

*“It’s critical for our city to have a rigorous, integrated planning and performance measurement process in these challenging times—and we are well on our way. This is a key component in ensuring that our residents receive the maximum value for our portion of their tax dollar.”*

— **Councilman William Trotter**

# CITY COUNCIL

## meet your councilmen

*“There are many definitions and nuances of the terms Service, Effort and Accomplishment. I have chosen the following as best representing those of you who have committed your time and energy to improving the quality of life of our beloved island city.*

*Service: To provide a community or organization with something that it needs.*

*Effort: An attempt to do something, especially one that involves a considerable amount of exertion, work or determination.*

*Accomplishment: The achievement of (a) goal (s).”*  
— **Councilman Chuck Kiester**



[CKiester@cityofmarcoisland.com](mailto:CKiester@cityofmarcoisland.com)



*“It is better to be hated for what you are than to be loved for something you are not. -André Gide”*

*“I express my opinion freely, because it causes others to agree or disagree. Either way, I win different opinions. And I can learn from factual opinions.”*

— **Councilman Wayne Waldack**

[WWaldack@cityofmarcoisland.com](mailto:WWaldack@cityofmarcoisland.com)

*“Over the last eleven years, our accomplishments in the public and private sectors have been remarkable. Even in today’s unsettled economy our local businesses continue to face the challenge and provide needed services to our citizens. So too is the City. Despite a minimum of staffing we continue through innovation and dedication to maintain the high level of service that is expected of them.”*

— **Councilman Jerry Gibson**



[JGibson@cityofmarcoisland.com](mailto:JGibson@cityofmarcoisland.com)



# APRIL 2009

## city manager's letter

Chairman Popoff and City Councilors,

This report represents a mid-year review of the City of Marco Island's current performance measures and establishes the benchmark for annual summaries with each fiscal year. This summary is referred to as the Service Efforts and Accomplishments (SEA) Report, based on national models of performance and financial reporting. This will be a working document and will evolve as performance measures are improved and refined.

Performance measures are a key component to good information, and in very real terms this report shows how we measure success. This information and these measures are provided to assist City Council, residents and employees of Marco Island in determining whether the present use of tax dollars is meeting the needs of this community or whether further changes are needed to better address those needs. The City has been recognized in a number of different ways over the past years for financial reporting and presentations. With this next step, we bring together the performance measures adopted by City Council in the budgeting process with a reporting process that allows us to see what we measure and how we are meeting these performance indicators.

In providing this information, we hope:

- To improve accountability of City government on Marco Island.
- To help City Council, residents and employees to make better decisions for the community.
- To improve both in large ways and with incremental decisions the public services provided by this City.

Information is only usable if it is widely available and distributed, and this report is available through the City's internet site and through notices provided in the City's written and electronic communications. The complete set of performance measures is included in the current budget. Both the budget and this full report are available for download on the City's website ([www.cityofmarcoisland.com](http://www.cityofmarcoisland.com)). Different components of this report will also be highlighted in the City's quarterly newsletter and other publications.

Good governance requires accurate and timely information presented in an informative and compelling way, and our success as a community is possible only with the informed and strong support of City Council and residents of this relatively new City. We appreciate your leadership, your hard work, and your constant oversight and attention to good government on Marco Island.

Sincerely,



Steven T. Thompson  
City Manager



City Manager Steven T. Thompson

### Description

Marco Island is a city in Collier County, Florida, United States. The city is an island on the Gulf of Mexico off the coast of Southwest Florida. It is a principal city of the Naples-Marco Island Metropolitan Statistical Area.

### Population

The population varies from approximately 15,828 full time residents to 45,000 during the height of vacation season.

### Climate

Marco Island is the largest barrier island within Southwest Florida's Ten Thousand Islands area extending southerly to Cape Sable. The climate is subtropical with distinct wet and dry seasons with most of the rainfall falling between the months of June and October.

### Census Data

The population was 14,879 at the 2000 census. As of 2004, 15,828 people claim Marco Island as their primary residence. The City was incorporated in 1998.

# EXECUTIVE SUMMARY

## bringing it all together

This report is the City of Marco Island's initial effort to report and summarize the City's Service Efforts and Accomplishments.

The purpose of this report is:

- To improve the accountability of City government,
- To assist the City Council, City Manager, and citizens in evaluating programs so that better decisions can be made to improve the delivery of public services.

City Council has approached the development of the FY2009 budget based on five mission elements, or overall goals within the budget document. These goals are captured under each Department and are:

- To uphold the upscale community atmosphere.
- To enhance its natural beauty and to promote architectural harmony.
- To provide for safety and welfare of its residents.
- To provide cost-effective government.
- To provide prompt and courteous service to all.

This report will continue to evolve with the development of additional measurable goals and objectives. Future budgets will combine both the mission elements with the new goals the City Council established during their recent goal setting session.

This report attempts:

- To use performance measurements to evaluate the efficiency and outcomes achieved through City services, and
- To use citizen input to develop the report and the service measures linking the City Council's mission and goals to every program the City offers.

This report has been prepared by the Office of the City Manager with the City's Department Directors. Only measurement data currently available or "best" estimates are reflected in this report.

Standard financial reports focus on compliance with legal requirements and accounting standards. The SEA Report attempts to answer the question: Am I getting my money's worth? The chart on the next page attempts to showcase the percentage of the total cost for City services pertaining to each Department and the total cost to a taxpayer.



City Government Week 2008



Council Planning Session 2009



**Did you know only 11% of the taxes you pay go to support City services? The remainder is used by the school district, Collier County and other taxing districts.**

# EXECUTIVE SUMMARY

## bringing it all together



Financial Planning Open House

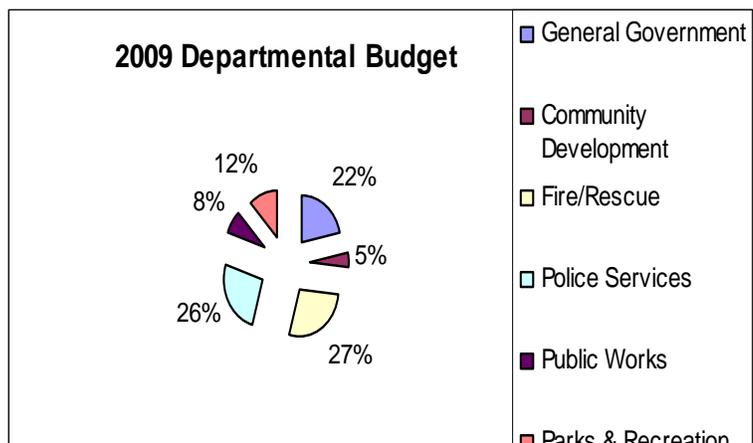
The table below represents the budget approved by City Council for 2009 and a breakdown by Department. Each Department is compared to the overall budget and the % of the total approved City budget. The table also captures the amount of taxes for each department using properties valued at \$150,000 and \$1,000,000.

Homeowners may calculate the estimated property tax payments for their property by using the following formula (total taxable value divided by 1000 times the tax rate of 1.3917). Expenditures are by fiscal year, with the City 2009 fiscal year beginning October 1, 2008 and ending September 30, 2009.

### General Fund - FY09 Budget v. Tax Levy

City Department	2009 Budget	% of Total	Per \$150,000 Property	Per \$1,000,000 Property
General Government	\$ 3,617,551	21.96%	\$ 45.83	\$ 305.55
Community Development	\$ 785,565	4.77%	\$ 9.95	\$ 66.35
Fire-Rescue	\$ 4,500,401	27.31%	\$ 57.02	\$ 380.12
Police Services	\$ 4,315,481	26.19%	\$ 54.68	\$ 364.50
Public Works	\$ 1,327,898	8.06%	\$ 16.82	\$ 112.16
Parks & Recreation	\$ 1,929,921	11.71%	\$ 24.45	\$ 163.01
<b>Total</b>	<b>\$ 16,476,817</b>	<b>100.00%</b>	<b>\$ 208.76</b>	<b>\$ 1,391.70</b>

Maximum City Tax Levy on \$150,000 Property: \$ 208.76  
 Maximum City Tax Levy on \$1,000,000 Property: \$ 1,391.70  
 Maximum Tax Levy raised City-wide: \$ 13,864,086



## City Millage Rate

Property Tax 2009	1.3917
Debt Millage	
• Veterans Community Park	.0849
<b>Combined Millage Rate</b>	<b>1.4766</b>

# EXECUTIVE SUMMARY

## millage rate

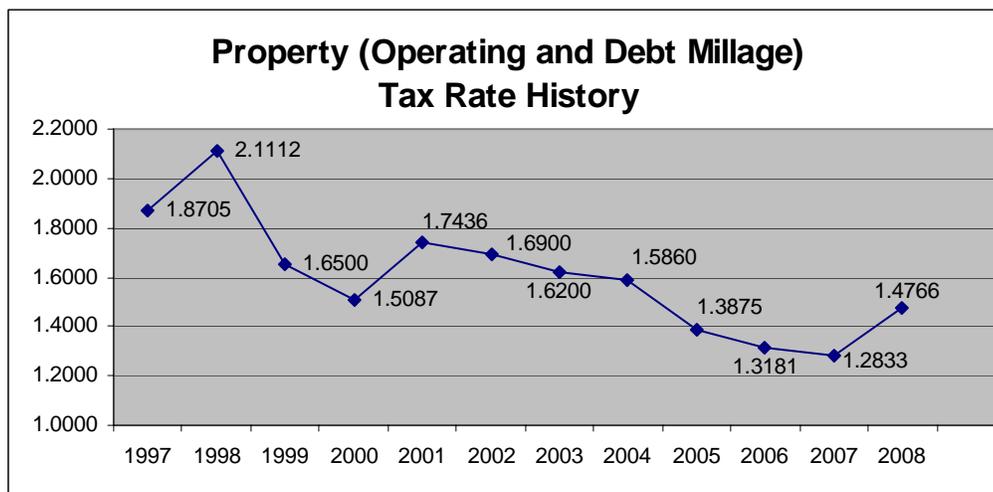
Marco Island's tax millage rate is established by City Council, but growth in revenues and tax rates are governed by the Save Our Homes amendment and the City's spending cap. Since 1992 Florida owners of homesteaded properties have been protected against increases in the tax valuations of their homes by the "Save Our Homes" constitutional amendment. That amendment limits the annual increase in tax valuations of homesteaded properties to the lower of the rate of inflation or 3%.

The City Charter emphasizes stewardship and control of spending through a Charter-mandated Spending Cap. This Spending Cap limits the annual growth in non-enterprise fund budgets to a 3% growth factor plus inflation measured by Cost of Living Adjustment (COLA). For Fiscal Year 2009 this translates into a growth allowance of 5.3%. This Cap is intended to and has required the City to be prudent in providing services to the community, and as property values have increased the Spending Cap has resulted in tax rate decreases every year since 2001. While many communities have taken advantage of rising values and revenues with expanded services and projects, these same cities are now facing layoffs and service cuts in the current struggling economy. By comparison, Marco Island has experienced an extremely conservative growth in services and revenues, and the budget generally maintains a conservative tax rate and a steady focus on limited but quality services.

In real terms, property owners on Marco Island today pay a lower rate of taxes than they did prior to incorporation.

Description of services before Incorporation	Amount
Marco Island Fire Control District	0.8800 mils
Roads Municipal Service Taxing Unit (MSTU)	0.1950 mils
Marco Street Lighting MSTU	0.0564 mils
Marco Beautification MSTU	0.1670 mils
Unincorporated MSTU	0.5721 mils
<b>Total Before Incorporation</b>	<b>1.8705 mils</b>
<b>2009 Combined Operating and Debt Millage Rate</b>	<b>1.4766 mils</b>

The property tax rate history, including the adopted millage rate for the year 2009 is as follows:



# EXECUTIVE SUMMARY

## general fund revenues

The revenue summary shows that property taxes fund most of the City services. Recently, the Financial Planning Committee recommended the City look for alternative funding sources and look for opportunities for reducing the City's reliance on property taxes to fund essential municipal services. The first six-months of 2009, revenues are expected to be significantly different from the first six-months of 2008.

FY2008 6 Months Actual	FY2009 6 Months Estimate	Percent Change	FY2009 Annual Budget	Collection to Date
------------------------------	--------------------------------	-------------------	----------------------------	-----------------------

Property Taxes	11,524,286	12,629,770	10%	\$ 13,869,000	91%
Local Option Gas Tax	328,961	315,640	-4%	720,000	44%
Communications Tax	460,557	475,919	3%	950,000	50%
Licenses & Permits	12,067	6,521	-46%	31,000	21%
Sales Tax	750,742	666,083	-11%	1,500,000	44%
Inter-governmental Revenues	350,413	317,901	-9%	532,400	60%
Charges for Services	226,890	91,284	-60%	252,000	36%
Fines & Forfeitures	88,851	539,772	508%	143,000	377%
Fire Impact Fees	16,298	2,907	-82%	25,000	12%
Police Impact Fees	21,119	4,203	-80%	30,000	14%
Debt Proceeds	-	-		-	
Miscellaneous	507,661	161,130	-68%	500,000	32%
Cash Fwd - Capital	309,243	284,446	-8%	284,446	100%

<b>TOTAL REVENUES</b>	<b>\$ 14,597,088</b>	<b>\$ 15,495,576</b>	<b>6%</b>	<b>\$ 18,836,846</b>	<b>82%</b>
---------------------------	----------------------	----------------------	-----------	----------------------	------------



### *Did you know?*

*Property owners on Marco Island today pay a lower rate of taxes than they did prior to incorporation.*

# EXECUTIVE SUMMARY

## general fund expenditures

The following represents the first six-months of expenses comparing the first six-months of 2008 with the same period in 2009. Overall, the City has expended 47% of budget at the mid-year (50%) of the fiscal year.

	FY2008 6 Months Actual	FY2009 6 Months Estimate	Percent Change	FY2009 Annual Budget	Expended as of Mid Year
Administration	1,265,572	1,444,875	14%	\$ 2,693,808	54%
Police	1,992,461	1,925,303	-3%	4,274,440	45%
Fire/Rescue	1,959,939	2,116,384	8%	4,403,365	48%
Public Works	566,084	706,113	25%	1,674,432	42%
Parks & Recreation	813,369	1,058,665	30%	2,145,262	49%
Community Development	358,465	335,666	-6%	783,185	43%
General Government (2)	148,726	120,219	-19%	519,333	23%
Admin Allocation (3)	(606,205)	(744,187)	23%	(1,488,374)	50%
Sub-Total:	6,498,411	6,963,038	7%	15,005,451	46%
Transfer to CIP Fund	1,641,564	1,151,300	-30%	2,302,600	50%
Transfer to Self-Insurance	287,063	341,399	19%	682,798	50%
Transfer to Debt Service	425,972	408,542	-4%	817,083	50%
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,853,010</b>	<b>\$ 8,864,279</b>	<b>0%</b>	<b>\$ 18,807,932</b>	<b>47%</b>

(2) Includes all centralized costs.

(3) Overhead costs of central administration, allocated to Building and Utilities Funds.

*Nothing can stop the man with the right mental attitude from achieving his goal; nothing on earth can help the man with the wrong mental attitude. —Thomas Jefferson*



# EXECUTIVE SUMMARY

## utilities revenues

Although actual sales are higher, operating expenses as a % of the budget are down compared to the same period in 2008, with 46% of projected revenues. This ties closely with operating expenses on the next page - revenues are down and expenses up. The highest water sales are in the next quarter, and if revenues do not increase reserves must make up the shortfall this year.

	FY2008 6 Months Actual	FY2009 6 Months Estimate	Percent Change	FY2009 Annual Budget	Percent of Annual Budget
<b>MARCO ISLAND:</b>					
Water Sales	\$ 7,758,348	8,017,922	3%	\$ 18,125,000	44%
Wastewater Sales	2,512,664	2,905,478	16%	6,057,500	48%
Re-Use Water Sales	139,361	282,294	103%	476,900	59%
Connection Charges	42,182	31,626	-25%	100,000	32%
<b>MARCO SHORES:</b>					
Water Sales	144,220	175,132	21%	303,300	58%
Wastewater Sales	226,660	241,337	6%	452,400	53%
Re-Use Water Sales	62,712	76,614	22%	140,000	55%
Connection Charges	-	12,094		-	
<b>OTHER INCOME:</b>					
Interest Income	121,450	84,781	-30%	300,000	28%
Other Revenues	29,229	74,485	155%	25,000	298%
<b>OPERATING REVENUES</b>	<b>\$ 11,036,826</b>	<b>\$ 11,901,763</b>	<b>8%</b>	<b>\$ 25,980,100</b>	<b>46%</b>
Island Plant Cap Fees	266,068	69,486	-74%	500,000	14%
Shores Plant Cap Fees	-			-	
Bond Proceeds	-	11,000,000		16,344,300	67%
Grants Received	-			2,000,000	
Use of Reserves		3,357,900		3,357,900	100%
Cash Balances Fwd	6,364,847	17,339,952	172%	17,339,952	100%
<b>TOTAL REVENUES</b>	<b>\$ 17,667,741</b>	<b>\$ 43,669,101</b>	<b>147%</b>	<b>\$ 65,522,252</b>	<b>67%</b>

# EXECUTIVE SUMMARY

## utilities expenditures

As shown on the previous chart, revenues as a % of the budget are down, and expenses are up. The most productive quarter of the year is in the period May-June, and if revenues do not increase reserves will have to make up the shortfall, as many expenses are fixed.

FY2008 6 Months Actual	FY2009 6 Months Estimate	Percent Change	FY2009 Annual Budget	Percent of Annual Budget
------------------------------	--------------------------------	-------------------	----------------------------	--------------------------------

### OPERATING EXPENSES:

Personnel Services	\$ 1,935,486	\$ 2,203,838	14%	\$ 4,248,939	52%
Purchased Power	815,776	809,134	-1%	2,025,000	40%
Repair & Maintenance	300,464	282,828	-6%	559,170	51%
Chemicals	416,873	427,676	3%	1,221,965	35%
Contractual Services	433,089	402,230	-7%	1,283,440	31%
Other Operating	387,092	419,202	8%	887,503	47%
Operating Contingency	-	-		82,006	0%
Central Admin/Insurance	657,070	868,858	32%	1,737,715	50%
Debt Service Sinking Fund	3,539,825	3,514,981	-1%	7,029,962	50%
Bond Amortization	75,000	75,000	0%	150,000	50%
Renewal & Replace Fund	750,000	900,000	20%	1,800,000	50%
Capital Reserve Fund	850,000	750,000	-12%	1,500,000	50%
6% STRP Re-Surfacing	414,450	722,750	74%	1,445,500	50%
8% STRP Wastewater Plant	828,900	963,700	16%	1,927,400	50%
<b>TOTAL OPERATING</b>	<b>\$ 11,404,025</b>	<b>\$ 12,340,197</b>	<b>8%</b>	<b>\$ 25,898,600</b>	<b>48%</b>
<b>OPERATING CASH FLOW</b>	<b>\$ (367,199)</b>	<b>\$ (438,434)</b>	<b>19%</b>	<b>\$ 81,500</b>	

### CAPITAL EXPENSES:

Capital Improvement Program	4,200,273	6,575,109	57%	39,623,652	17%
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,604,298</b>	<b>\$ 18,915,306</b>	<b>21%</b>	<b>\$ 65,522,252</b>	

NOTE: NON-OPERATING REVENUES AND CAPITAL EXPENDITURES DO NOT INCLUDE SEPTIC TANK REPLACEMENT PROGRAM

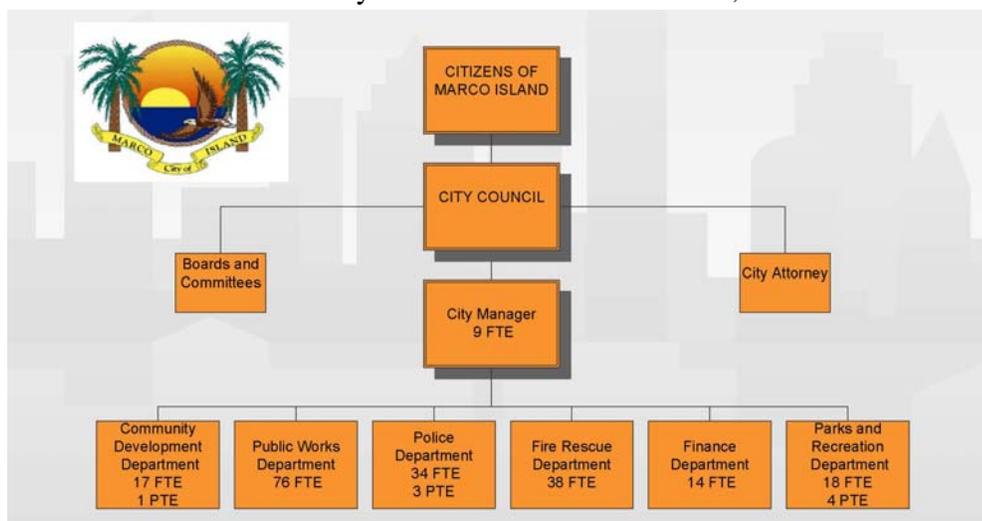
# EXECUTIVE SUMMARY

## staffing levels

Since 1998 the City's staffing levels have changed with the acquisition of the Utility, increase in permitting and inspection needs and other desired services. For a City of its size, the City of Marco Island is staffed on the lean side of the spectrum, as shown in the staffing level comparison below.

City	Marco Island	Naples	Sanibel	Venice	Vero Beach
<b>Population</b>	<b>15,825</b>	<b>23,391</b>	<b>6,297</b>	<b>21,584</b>	<b>17,895</b>
Administration	8	30	13	22	15
Finance	14	25	8	20	37
Community Development	6	7	10	5	10
Code Enforcement	2	3	1	-	-
Fire-Rescue	35	61	-	47	-
Police	35	113	41	77	89
Public Works	11	20	19	15	53
Parks and Recreation	17	46	22	15	64
Facility Maintenance	-	12	-	15	12
City Attorney	-	-	2	2	4
Building Services	10	28	8	14	-
Utilities	61	100	17	63	85
<b>Total</b>	<b>206</b>	<b>445*</b>	<b>141*</b>	<b>295</b>	<b>369*</b>

\*Note: The summary above is a comparative assessment of the positions with respect to the City of Marco Island. They do not represent the total number of employees for each City. For example, the City of Naples has a vehicle maintenance staff and the City of Marco Island does not, therefore these numbers are not reflected.





City Council Meeting

### mission & description

The City Manager is responsible to City Council for the administration of all City affairs by providing sound policy recommendations, leadership, and management of all departmental activities.

The Executive Department includes the City Clerk, providing recording/transcribing and clerical services for boards and committees, City Hall reception and general clerical support, property management, records management, and Human Resources. Information Services is also part of the Executive Department, and is responsible for assisting the City Manager with providing public information and management of the City's information technology and information services.

### trends & issues

The constant changes in the City organization and community drive, to a very real extent, the trends and services of the City's Executive Administration. The residents of Marco Island are engaged and active in community discussions and in the resolution of issues facing this island community. An active and balanced discussion requires open access to accurate information, centralization of services spread over several departments, and accountability within the organization.

One trend facing the City is the expectation of immediate access to information, and this expectation continues through television programming and information available through the website. Open communication and information access is critical to decision making, and the City has responded to information expectations with a variety of communication methods in different formats and forms to meet the different needs of these residents. MI City TV, channel 98 on the Comcast system, provides continuous information on City services, issues and meetings. The City's website, [www.cityofmarcoisland.com](http://www.cityofmarcoisland.com), provides information and an opportunity for input and interactive discussion through e-mail and web contacts. The City provides weekly, monthly and quarterly publications on current and timely topics, and this and more information is also carried in local newspapers.

A second trend is the expectation of good stewardship, and often this includes centralization of shared services to take greatest advantage of these services. Many of the issues facing the City are larger than any one department, and the trend is towards consolidating these shared expenses under a single fund or department. Under Executive Administration the City coordinates insurance, human resources, information technology, records management, and the many support services shared by all departments of the City.

Finally, the community and City Council expect service and accountability, and that the leadership for the City will bring the City resources and team together in a well-run organization. City services should constantly improve, and the organization must be a good steward of the resources provided by the community for these services. This new Service Efforts and Accomplishments (SEA) Report is part of the continuous effort to measure success with City services. It establishes benchmarks for future years.

### MI City TV

In 2008, the City of Marco Island implemented a government access channel. The channel was moved in December to channel 98. Various upgrades have been done to the station, including rebroadcast abilities of City Council meetings.

Improvements to the system are ongoing, keeping with the main purpose of providing information to the citizens of Marco Island.

# EXECUTIVE ADMINISTRATION

Department Goal	2008	2009 Progress
Develop an annual report to the Council and the community	not measured	in process
Develop monthly newsletter and quarterly newsletter	1	4
Increase public communications for capital projects	not measured	completed
Conduct public meetings for all capital projects	completed	completed
Conduct minimum of twelve public presentations to area organizations	not measured	24
Promote internet access to City Council agendas and meetings	12	29
Develop a recommendation regarding the use of Tract K to include benefits to the community	ongoing	ongoing
Survey residents regarding future capital projects, under Council direction	under review	under review
Align comprehensive plan and zoning ordinances to City Council goals	ongoing	ongoing
Working with Directors, prepare and require measurable performance objectives for all departments	not measured	completed
Assist the City Council in the development of annual and long-term goals	not measured	completed
Review available revenue alternatives in lieu of the property tax	not measured	ongoing
Seek state and federal grants to offset local revenue requirements	ongoing	ongoing
Continue and expand communication of public policies and initiatives with the citizens of Marco Island	ongoing	ongoing
Maintain regular contact with local news media	52	26
Maintain live broadcasts of City Council, Code Enforcement and Planning Board Meetings	50	23
Prepare and distribute Manager's weekly updates	20	24



*"You can do what you have to do, and sometimes you can do it even better than you think you can." **Jimmy Carter***

# FINANCE DEPARTMENT

## protecting your money



Comptroller Reviewing Accounts

### mission & description

The Finance Department advises the City Manager in the administration, development, and monitoring of the operating and capital budgets, offers technical support within the City of Marco Island government structure, assists the general public and citizen groups with information requests, and makes recommendations to City Council, City Manager and Advisory Committees on financial and budgetary policies. Finance Department employees monitor the City's budget, review actual spending and receipt of all City money and verify proper accounting within governmental guidelines. In addition to procuring millions of dollars in goods and services, preparing employees payroll checks and vendor accounts payable payments, the Finance Department insures the City's vehicles and property against theft, casualty and damages and reviews all claims and settlements. The City's debt rating is monitored and bond agency disclosures are made. Idle funds are conservatively invested in instruments that allow a return of principal invested as well as a stable return on investment. Utility billing employees read water meters, prepare accurate water and wastewater bills, and collect money owed to the City while providing prompt and courteous customer service to the residents and businesses of our community and utility service area.

### trends and issues

Property tax reform, an economic slowdown, inflation, the mortgage crisis and the resulting distressed and foreclosed properties and curtailment of consumer spending continue to affect this year's operations and we expect those factors will continue to affect the fiscal year 2010 budget. Even with these challenges, the City's emphasis on quality services in a lean organization, with a strict focus on efficiency, effectiveness, and stewardship, has allowed its employees to successfully provide the necessary services that residents expect to receive and to do so within the Fiscal Year 2009 budgeted appropriations.

Although Florida's property tax reform legislation requires cities to "roll-back" their millage rates, it also allows cities to collect the same amount in property tax revenue as it did the year before. The 2008 legislation allows the City to include the per capita personal income growth in the roll-back calculation to permit cities the ability to keep up with growth and inflation. The fiscal year 2009 operating millage rate of 1.3917 per \$1,000 in assessed value took into consideration the difficult economy in Southwest Florida and throughout the country. The approved fiscal year 2009 budget is \$532,798 lower than the Charter-mandated 3% Spending Cap. The City's self-imposed Spending Cap has limited the size and growth of the local government (non-enterprise non-special revenue funded) expenditures to 3% or less per year.

Moreover, while many cities have opted to fund the revenue deficits with various diverse city-controlled fees and payments in lieu of taxes, the City Council has intentionally chosen to keep property taxes as the City's primary source of revenue. With almost 75% of its annual revenue based on ad valorem taxes, the City has recently been overly exposed to the short run fluctuations in its primary revenue source. Since there are few large scale opportunities to reduce our expenses without curtailing services in the near future, the Fiscal Year 2010 budget will be balanced by choosing equally distasteful outcomes; in other words, choosing between service cuts and property tax increases.

### Conserve Water

**High water users** can utilize a State Program called the Mobile Lab to reduce their water usage. Collier County Soil and Water Conservation District will survey your property's irrigation plan for best practices of water use. This is a free program and can be obtained by calling the district at 239- 455-4100 or by emailing [cwwcdmil@yahoo.com](mailto:cwwcdmil@yahoo.com). For more information about this program visit <http://www.collierswcd.org>, on the left menu select urban MIL.

# FINANCE DEPARTMENT

protecting your money

Department Goals	2008	2009 progress
Maintain compliance with the Spending Cap mandated by the City Charter and Tax Reform mandated by the Florida Legislature.	completed	completed
Monitor the budget and prepare monthly financial summaries of the actual expenditures against budgeted appropriations and identify variances.	12	6
Submit CAFR to the GFOA for peer review and the Certificate of Achievement Award for Excellence in Financial Reporting to ensure stewardship by maintaining financial data according to generally accepted governmental accounting and auditing principals.	awarded	delayed *
Reduce number of comments in management letters prepared by the City's external auditors.	1	delayed *
Reduce by 50% the number of adjusting entries prepared by auditors.	43	delayed *
Prepare internal accounting procedures manual.	not measured	in process
Invest available funds in compliance with Investment Policy to ensure the safety and liquidity of funds.	ongoing	ongoing
Process accounts payable invoices within 30 days to ensure service charges are avoided.	99%	99%
Develop a system to review sales-tax and other charges are correctly billed.	not measured	—
Inventory and track the City's assets over \$1,000.	ongoing	ongoing
Process over 5,500 payroll checks annually without errors or omissions	99%	100%
Monitor workers comp claims with a duration over 13 weeks.	0	0
Deposit non-utility bill payments received by the Finance Department within one business day.	95%	97%
Increase percentage of customers paying via auto draft (ACH) to 30%.	27%	—
Increase by 300% quantity of customers receiving utility bills by email.	60	—
Replace utility meters from dial-type to touch pad meters.	1257	134

\* The annual audit report is delayed due to coordination with the forensic audit.

*"To give real service you must add something which cannot be bought or measured with money, and that is sincerity and integrity." - Douglas Adams*





### mission & description

The mission for each member of the Marco Island Police Department (MIPD) is to consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and quality services to all persons within the City of Marco Island.

### trends & issues

The primary challenge facing the Department is how to provide the same high level of exceptional community-based services while facing significant increases in demands for service in a lean staffed organization. The Department has experienced a 8% increase in calls for service during 2008.

The following 2008 data serves to highlight the considerable increase in demands for service:

- Residential and commercial patrols +135%,
- Foot and bike patrols + 43%,
- Crime and incident reports +5%,
- Residential and commercial alarms +42%,
- Theft complaints' +11%,
- Marine complaints +31%, and,
- Boating accidents + 44%.

Due to this increasing workload the Department has various traffic related responses.

- Traffic stops are down 16%,
- Written warnings are down 18%,
- Traffic citations are down 30%, and,
- Traffic enforcement details are down 40% (Direction, LASER, RADAR, DUI, Red Light or Commercial Vehicle),

Statistically speaking, decreases are not always negative. In 2008 the Department observed:

- Fewer fight or disturbance calls,
- Fewer damaged property complaints,
- Fewer animal related complaints,
- Fewer domestic violence complaints,
- Fewer burglary complaints,
- Fewer traffic related complaints,
- Fewer reported traffic crashes, and,
- Fewer parking complaints.

As anticipated for the first time since 2000, the crime rate on Marco Island, based on 2008 Unified Crime Report (UCR) criteria, will not decrease. For the tenth consecutive year UCR data will demonstrate an increased crime clearance rate supported by an increase in those arrested and charged with committing crimes on Marco Island, Part One Crimes, 30.41% and Part Two Crimes, 95.23%.

Police Department

### Citizen Police Academy

The City of Marco Island's first Police Academy started January 21, 2009. Twenty-one citizens participated in the class. Participants included teenagers, senior citizens, retirees, and current professionals within the Marco Island community. All areas of the island were represented as well. When asked about their participation, three common themes were discovered:

- I wanted to learn,
- I have an interest in law enforcement, and,
- I support our Police Department!

Description	2008
Calls for Service	62,425
Extra Patrol-Home	23,648
Extra Patrol- Commercial	22,473
Offense or Incident based	8,499
Items Stolen, Lost, Found or Impounded	6,194
Traffic, Vessel, Trespass Warnings, and Field Interviews	5,332
Traffic Stops	4,230
Crime or Incident Reports	1,421

# POLICE DEPARTMENT

## safety & protection



Citizen Police Academy

### department budget

All appropriations which support the Police Department and the delivery of services come from the General Fund. No personnel or positions are grant funded. While open to using grant funding, the opportunities to apply and receive grants have been significantly reduced in the past several years due to budget cuts or philosophical changes at the state and federal levels. MIPD routinely requests and receives one state administered grant annually.

Department Goals	2008	2009 Progress
Conduct 40,000 high intensity residential and business checks in.	46,121	11,680
Conduct a Citizen's Police Academy.	not a goal	completed
Offer two Police / Fire Youth Academies for 24 youths, in June and July.	1	upcoming
Instruct two safe bicycling classes, one in May and the other in August.	1	1
Conduct 730 hours radar or electronic speed measurement device patrols.	not measured	370
Provide training for 24 patrol officers to obtain "lidar certification" in June.	not a goal	upcoming
Deploy our radar/message sign trailer 292 days to raise awareness regarding traffic and pedestrian safety.	not a goal	90
Increase the UCR Part I Crimes clearance rate, as measured by the Uniform Crime Reports, to 24%.	30%	35%
Maintain a UCR Part II Crimes clearance rate, as measured by the Uniform Crime Reports, of 70%.	95%	81%
Train 24 patrol officers to obtain "radar certification".	not a goal	upcoming
Provide standardized sobriety field test (DUI) training to 24 patrol officers.	not a goal	24
Provide standardized sobriety field test (BUI) training to 2 marine officers.	not a goal	2
Provide education in advanced traffic crash investigation for 3 officers.	not a goal	3
Staff the Investigative section with 2 full-time Detective positions.	2	2
Add two Community Service Volunteers.	not a goal	2
Add one Volunteer Reserve Officer.	1	1



*The test of a true leader is to observe the management and leadership styles. Management is doing things right and leadership is doing the right things.*

# FIRE RESCUE

## medical & emergency

### mission & description

The mission of the Fire-Rescue Department is to exceed your expectations of fire suppression and life safety services, to augment and provide emergency medical services, and to deliver safe and quality emergency and prevention services to all persons within the City.

### trends & issues

The major issue that faces the Fire-Rescue service is the high life hazard that is associated with aging multi-family and high rise buildings and an older population base. Each day there are approximately 20,000-40,000 people on the island, 28,000 vehicle trips over the bridge and a large number of boaters using our waterways.

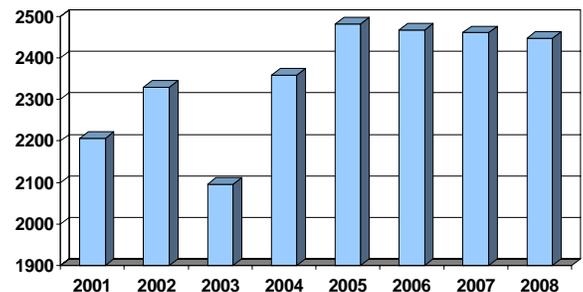
In 2008 we saw approximately 3,000 calls for service, and the complexity of the calls has been increasing. The Department has had an increase in high rise and multi-family fires, marine rescue, medical calls, need for calling off island resources and multiple calls occurring at the same time. The major challenge for the Fire-Rescue service is our current staffing does not meet nationally recommended guidelines for structure fire response. The lack of appropriate staffing does delay critical actions by on scene personnel, especially in mid and high rise structures that impact the safety of personnel and citizens within those buildings. Additionally, the delay of action does increase property damage. The department relies upon outside emergency responders who are often delayed simply because of the geographic location of the island. The City has taken some positive steps in the recognition of this issue and some progress has been made in the reduction of risk. As an emergency service we have taken steps with Collier County EMS and how we staff vehicles to reduce the possibility of missing medical calls.

The Fire-Rescue Department also maintains the responsibility for emergency operations and hurricane preparedness response. The recent addition of an Emergency Operations Center at our new Police Station, and the purchase of dedicated equipment for a potential event, have improved our service capability to a disaster. The City has also taken positive steps in its communications ability to the public with the addition of television stations and multi-media forms of communication. We continue to maintain our Code Red response system and the expansion of our Community Emergency Response Team volunteers.

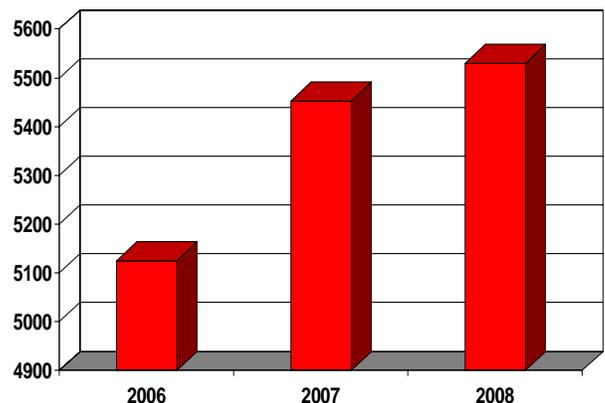


Fire-Rescue Providing Critical Services

### Incident Call Volume



### Apparatus Responses



# FIRE-RESCUE

## medical & emergency



Training is Ongoing

### department budget

The majority of the Fire-Rescue budget is funded by the General Fund of the City. The primary source of funding for the General Fund is property taxes. However, the Fire-Rescue Department funds a portion of its budget from other sources. These sources include impact fees from new construction to pay for growth. The fire prevention staff through plans review, permits and fire inspections generated approximately \$214,000 in 2008.

Department Goal	2008	2009 progress
Reduce the number of times that off Island fire units provide respond on Marco Island from 530 to less than 250 times	553	135
Reduce the average response time between 6 – 8 minutes in 30% of calls to Hideaway and the north part of the island during season	not measured	on target
Certify 18 paramedics in Pediatric Advanced Life and Trauma Life Support	not measured	18
Update 48 of pre-fire plans on the 96 high-rise structures / sprinkler system testing	not measured	24
Teach 250 Middle School Sixth Grade Students CPR by June	250	250
Complete 1,000 initial and subsequent plan reviews within three-day average	not measured	333
Complete 75 occupational license inspections	not measured	50
Investigate all fires to determine cause and origin	completed	completed
Complete 2,200 fire inspections	2,200	1,625
Coordinate 30 public education events	not measured	25
Hold more than 25 one-on-one Building Contractor Educational seminars	25	82
Complete analysis of Single Family Resort Dwelling inspections	not measured	completed
Obtain \$50,000 in hazardous materials equipment and training grant	not measured	in process
Obtain Fire Act Grant of \$276,275 to replace all self contained breathing apparatus and worn out cascade system. City share would be \$13,813	not measured	denied
Request County EMS reimbursement to provide 100% funding for advanced life support, EKG monitors on fire apparatus	not measured	in process
Evaluate Fire Training Facility for possible relocation next to Cedar Bay	ongoing	ongoing
Evaluate service delivery options, including the ongoing consolidation issue	ongoing	ongoing
Utilize in vehicle computers to streamline inspection process	ongoing	ongoing
Use the in vehicle computer for real time inspection data on site 100% of the time	ongoing	ongoing
Update condominium association listing on an annual basis	not measured	in process
Develop and implement the “Dial Don’t Drive” campaign	not measured	completed
Offer two Police/Fire Youth Academies for 24 youth in June and July	1	upcoming

# COMMUNITY DEVELOPMENT

planning, building and code compliance



Sea Wall Repair

## mission & description

The mission of the Community Development Department is to develop, and maintain innovative planning initiatives and programs to manage growth and enhance the natural, social, and economic environment of the Island. Department staff endeavors to utilize local resources and encourage community participation in the implementation of planning programs and activities.

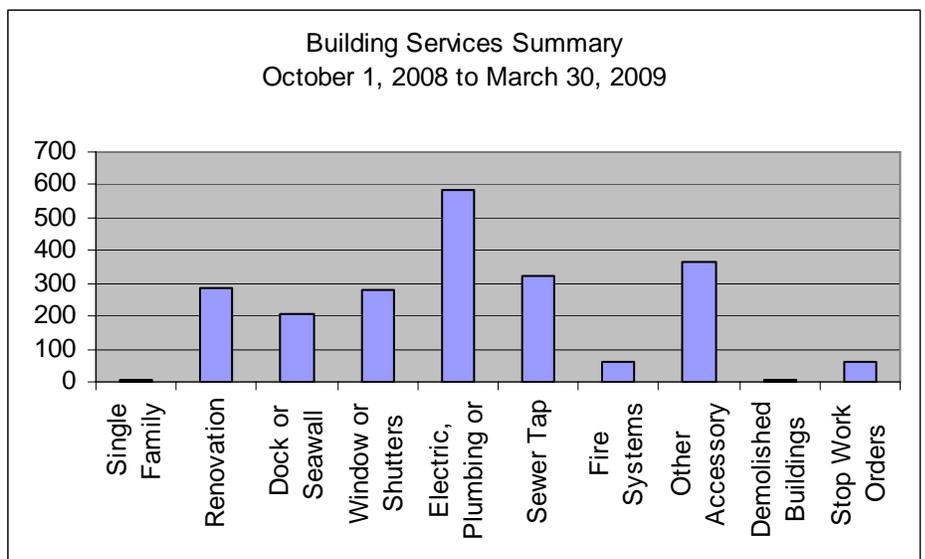
## trends & issues

The Community Development Department is currently working with a consultant to assist with the preparation of a sub-area plan for the improvement of the Town Center District. The Community Development Department hosted two Planning Charrettes to solicit community input. Establishment of a Community Redevelopment Area and utilization of Tax Increment Financing will be considered as a means of financing public improvements at limited additional cost to tax payers and citizens.

Most recently, the Community Development Department has focused its efforts on completion of a number of land development regulations including major revisions to the City’s beach management and boat docking ordinances and completion of new requirements for the certification and training of landscapers. A controversial issue currently under consideration is the question regarding permitting and regulation of short term vacation rental homes. Proposed regulations have been drafted by an ad hoc advisory committee appointed by City Council and have since been under review by the Planning Board for the past few months.

Although permitting and inspection activity has declined due to the downturn in the national economy, last year the division issued 2,687 permits and completed over 8,000 inspections. Building permit revenues have declined compared to previous years. The Building Services Division is an enterprise fund. Building permits and inspections focus on safety for the current and future owners, and if a permit or inspection is required, the City charges a user fee with the expectation that the services shall be paid for by the consumer. This follows the philosophy that growth and development shall be self supporting. The Community Development Department is currently completing a full review of the Building Services Division including expenses, revenues, proposed fees, and staff utilization with the objective of reducing operating costs, and further maximizing division efficiencies.

The graph to the right showcases the Building Services work summary.



# COMMUNITY DEVELOPMENT

planning, building and code compliance

## department budget

Department services are funded through application and petition fees, building permit fees, code enforcement citations and fines, and the City's ad-valorem tax base.

<b>Department Goals</b>	<b>2008</b>	<b>2009 progress</b>
Maintain a class 6 CRS rating from the Community Rating System	completed	ongoing
Review 2904 plans with 90% accuracy	2,111	1,382
Complete 12,000 inspections	12,510	6,524
Train 3 building inspectors on multi-certification inspection processes	1	2
Purchase and implement a permitting software program	ongoing	completed
Cross-train 3 building inspectors to assist code enforcement	not a goal	3
Recommend adjustments to building permit fee schedule to include increases	not a goal	completed
Implement, monitor, and amend the City's Comprehensive Plan	ongoing	ongoing
Have two joint planning workshops with the Planning Board and City Council	not a goal	1
Adopt a Water Supply Facilities Work Plan in winter of 2008	ongoing	completed
Adopt School Concurrency Management system in winter 2008	ongoing	completed
Host two Planning Charrettes for the Town Center Sub Area redevelopment	not a goal	2
Prepare the 2008 Annual Level of Service Report before June 1	completed	pending
Conduct 6 water quality sampling sessions	6	3
Issue 50 vegetation removal permits	66	33
Register 30 professional lawn & landscaping contractors	not a goal	32
Issue 13 beach vendor permits	13	13
Issue 4 vehicle on the beach permits	4	3
Review 5 environmental impact statements	not a goal	5
Monitor 90 burrowing owl sites weekly	92	92
Continue implementation of the City's Land Development Code	ongoing	ongoing
Establish a Community Redevelopment Area for City Council's review	not a goal	completed
Prepare a Seawall Ordinance for City Council's Consideration in June 2009	not a goal	in process
Prepare a Landscape Registration Program for City Council's Consideration in October 2008	not a goal	completed
Prepare a Beach Management Ordinance for City Council's Consideration in February 2009	not a goal	completed
Prepare a Grease Trap Ordinance for City Council's Consideration in August 2008	ongoing	completed
Prepare a Flood Ordinance for City Council's Consideration in June 2009	ongoing	in process
Identify and review 5,100 potential code violations	5,192	2,017
Issue 3,000 written notices	3,284	1,785
Prepare 145 cases for Code Enforcement Board	145	123
Pursue 95% voluntary compliance rate for code violations	95%	94%

# PUBLIC WORKS

## maintenance & service

### mission & description

To provide infrastructure maintenance and construction services to the City of Marco Island in the most cost-effective and timely manner, resulting in the safe and efficient public use of roads, bridges, traffic signals, streetlights, sidewalks, and related facilities.

The Public Works Department is charged with the responsibility of providing fiscally sound and technically responsive services to the citizens of Marco Island.

Within that goal, the Streets Division is responsible for planning, designing, constructing, operating, and maintaining all public infrastructure and related facilities for the City of Marco Island.

The majority of infrastructure work and related support services are outsourced through annual construction agreements. Qualified contractors help ensure that infrastructure construction and maintenance objectives are achieved cost-effectively, in a timely manner, and at minimal risk to the City. Contractual services provide major roadway and bridge rehabilitation projects, maintenance functions for traffic signals, roadway pavement markings, buoy and channel marker replacements, and miscellaneous utility repairs.

### trends & issues

The stormwater system was initially inadequate and is aging, and the City will need to identify a funding stream to implement a master plan. The present level of funding will not address the issues raised in the master plan, and while grants are available for stormwater improvements these do require matching funds. The impact to us is that the less that we are able to fund the stormwater/water quality budget, the less the value of the grants that the City can receive.

Public Works has a master plan that outlines the various capital improvements needed over the next twenty years. The improvements are listed by bridge repair/replacement, street paving and repairs and stormwater management and maintenance. Over the past few years most of the capital improvement funds have been dedicated to local bridge replacement and repair.

Diversifying revenue was discussed in 2008 and with the recent Financial Planning Committee. In some communities some of the listed capital improvements are made from an additional revenue source, such as a Stormwater Utility Tax. As the revenue has declined further discussion of alternative sources of revenue may be needed to address issues such as flooding.

In the interim the City continues an aggressive pursuit of grant funding to reduce burden on rates (ad-valorem and utility) and to maintain the desired level of service with lower budgets.



Bike Path, Road Maintenance and Safety

### City Maintained Infrastructure

- 383 roads (254 lane miles);
- 10 signalized intersections;
- 528 stop-controlled intersections;
- 573 fire hydrants;
- 2,000 streetlights;
- 100 miles of waterways;
- 15 bridges;
- Public sidewalk network;
- Right-of-way maintenance (including safety, roadway pavements, swales, etc.).

# PUBLIC WORKS

## maintenance & service

### department budget

Funding comes from general ad-valorem general fund tax base, grants and bond issues. The total streets/drainage FY09 operating budget is \$1,674,432 and the FY09 capital construction budget is \$2,047,600. The FY09 operating budget includes the cost for streetlights (\$350,000) that was previously included under the Electric Franchise Fee budget.



Storm Water Enhancements

Department Goals	2008	2009 Progress
Fix all identified street defects within 72 hours	not measured	
Inspect 5% of the 573 City's hydrants and rehab as needed	not measured	573
Install 10 gopher tortoise and bobcat crossing caution signs	not measured	12
Design three 3 bridge repairs and replacements	1	3
Complete 10 miles of street resurfacing	15.1	9.5
Remove debris from roadway within 48 hours	completed	completed
Repair all city owned streetlights within 24 hours	completed	completed
Install 100 inlet water quality control inserts into storm water basins	100	100
Conduct 400 Right-of-Way inspections	440	247
Inspect weekly 100% of the 2, 000 City-owned Street lights	52	25
Install one new 4-way stop intersection	1	1
Receive at least one SFWMD grant to lower the cost to our community to implement CIP in FY09	3	4
Rehabilitate 100 City-owned stop signs a year	100	100
Install 2 miles of bike lanes	5.6	1.2
Respond to all incoming calls by department staff within 24 hours 95% of the time	90%	90%
Replace 5 waterway markers	9	8
Install 30 new street name signs	40	55
Repair 10 streetlights and traffic signals	60	40
Review 5 site development plans	20	6



*Marco Island Fire-Rescue and Police Department members received Phoenix Awards for their service. Collier County recognizes local emergency responders who were involved in the rescue and treatment of a patient who has suffered sudden cardiac arrest and was brought back to life after being found without a pulse.*

*The award was named after the mythological Phoenix bird that was consumed by fire, later rose renewed from its ashes, and became a symbol of immortality, resurrection and life after death.*

# PUBLIC WORKS

## safe & efficient utilities

### mission & description

To provide safe and efficient water and sewer services to support public health and well being of our community. The City will provide the highest quality products possible to our customers, through the efforts of a well-trained utility staff that is always courteous and responsive.

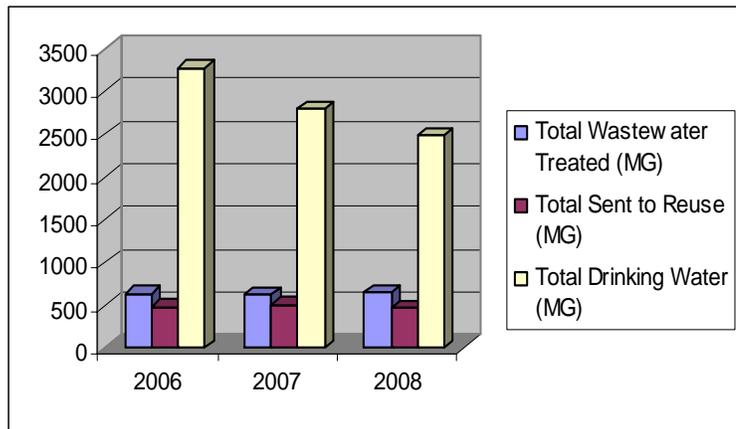
### trends & issues

The Septic Tank Replacement Program provides the opportunity to extend the reuse water system which will result in the reduction of potable water being used for irrigation. The reuse water system is being extended along South Collier Boulevard to meet the irrigation needs of the condominiums adjacent to Collier Boulevard.

Surface water storage in the Aquifer Storage and Recovery (ASR) system is continuing. We recently completed the installation of a seventh well. At the end of 2008, we have over two billion gallons of usable water in storage. This represents approximately a two year supply. The abundance of surface water is critical since our brackish water supply and the RO plant are reaching the end of their original design, and over the next 10 years significant resources will need to be expended to upgrade the South Plant.

Water pressure continues to be a problem in certain areas of the City. A new water storage tank and pump station at the North Plant will be going online in mid 2009. A new water storage tank and pump station upgrade at the South Plant are being planned for 2009 and 2010. These two activities and localized pipe capacity increases will address the issue of low water pressure.

Focus for the Utility is to achieve our mission at the lowest possible cost to our customers. To achieve this objective, we are aggressively pursuing grants and low interest loans. Over the past three years, the utility has



been successful receiving the grant money in FY06, \$1,970,000; in FY07, \$3,735,000 and in FY08 \$1,617,100.

In FY08 the money was used for:

- Stormwater/Drainage Improvements
- Septic Tank Replacement Program
- Reuse Water System Expansion



Construction of New Water Tank

## Smoke Testing

In June of 2008, smoke testing of the sanitary sewer lines occurred within the older sewer areas. This test, which involved forcing smoke into the sanitary sewer lines, checked for leaks, breaks, and defects in the system. The smoke testing is part of the City's continued efforts to provide a safe, economical, efficient and environmentally sound sewer system throughout Marco Island.

# PUBLIC WORKS

## safe & efficient utilities

### department budget

The City is committed to continuing to provide services to the community with the limited resources available. Each of our departments has been instructed to hold the line on operations and maintenance costs by operating within the funding provided for last year's budget. This means that with very limited exceptions increasing expenses in areas such as gasoline, electricity, and the cost of supplies must be absorbed within existing budgeted funds, and are not passed along as a higher expense to our citizens.



Lift Station Construction/Improvements

Department Goal	2008	2009 Progress
Complete the construction of the Sheffield and Lamplighter Sewer District by February 2009.	not measured	completed
Hold monthly progress meeting with utility contractors twice a month.	60	24
Monitor weekly the protected species within each sewer district under construction.	not measured	in process
Begin construction of year four sewer districts in April 2009.	not measured	completed
Hold two open house meetings for the districts to be constructed.	2	2
Hold two monthly meetings with the supervisors.	24	12
Hold daily meetings with the STRP construction supervisors.	completed	ongoing
Hold monthly meetings with the utility staff.	12	6
Repair 365 water line leaks within 8 hours 95% of the time.	365	
Provide 16,000 hours of safety training for employees.	18,175	4,376
Operate the North Wastewater Treatment Plant with 6 verified odor complaints per year.	10	10
Operate the South Water Treatment Plant with less than 12 verified odor complaints.	12	1
Receive at least one DEP or SFWMD grant to lower the cost to our community to implement capital improvements in FY09.	1	2
Meet twice a year with DEP / SFWMD staff to demonstrate the City's commitment to complete projects on schedule.	2	1
Monitor closely all City construction projects through an aggressive inspection program.	123	86
Conduct 100 water line clearance tests.	103	12*
Conduct 1,100 gate value exercises.	1,125	692

\* Depends on number of water line breaks.

# PARKS & RECREATION

## parks & programs



Spray Park Opened

### mission & description

The mission of the Parks and Recreation Department is to enhance the quality of life for Marco Island residents and visitors by providing high quality recreational programs and facilities for athletics, the arts, socialization, and life long learning experiences.

Parks and Recreation manages and maintains City parks, baseball and soccer fields, the community center, the Racquet Center, City Hall, linear paths and open spaces. The department organizes and delivers comprehensive recreation programs for adults and children, sports camps, farmers market, festivals, concerts, benefits, and special events. A total of four community parks, two neighborhood parks, six open space parks, and one beach access easement totaling seventy (70) acres are maintained and managed by the City.

### trends & issues

Since incorporation in August 1997, the City has successfully acquired title from Collier County to all lands currently used for City neighborhoods and community parks.

The Parks Department actively participates with the Beautification Advisory Committee in an aggressive tree planting program along collector and arterial roadways, and continues to plant and maintain landscape medians throughout the City.

Increased beautification has resulted in additional maintenance requirements. As with the entire City, the Parks Department continues to provide services, maintain the beauty of Marco Island, and continue supporting additional recreation opportunities within their current budget.

Veterans Community Park has taken center stage this year. The park provides expansive grass fields and parking areas and is host to large community events and festivals including Christmas Island Style Tree Lighting, the Rotary Seafood Festival, Police Foundation Music Festival, Marco Island Foundation of the Arts Festival, St. Patrick's Day Parade and other holiday festivals. Each event draws an attendance from 2,500-5,000 people and as these events become more successful, increased demand for services are inevitable.



#### **Frank E. Mackle, Jr. Park** 1361 Andalusia Terrace

- Game Room
- Shuffleboard
- Playground
- Walking Trail
- Fishing
- Meeting Rooms
- Bocce
- Basketball
- Soccer
- Spray Park
- Teen Center
- Sand Volleyball
- Dog Leash Park
- Special Events/Festivals

#### **Jane Hittler Park** Collier Boulevard Next to the Esplanade

- Passive walkway
- Fishing
- Picnic Area

#### **Leigh Plummer Park** Piedmont Circle

- Walking Paths
- Fishing, Picnic Area

#### **Winterberry Park** Winterberry Drive

- Softball
- Soccer
- Football
- Open Field Area
- Concessions/Restrooms

#### **Racquet Center** 1275 San Marco Road

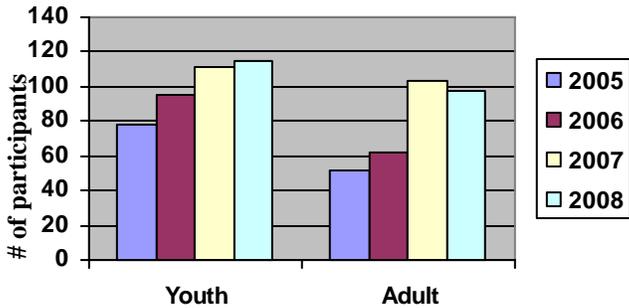
- Hard Courts (4)
- Clay Courts (4)
- Pro-Shop
- Lessons with Pros
- Tournaments
- Racquetball Courts (2)

#### **Tommie Barfield Park** 101 Kirkwood Street

- Tennis Courts (2)
- Baseball Field (1)



Recreation Programs



**department budget**

The department’s budget is supported by property taxes and Enterprise Fund revenues. The FY09 budget includes \$2.2 million from General Funds and \$400,000 from enterprise funds. A resident owning a house with a total assessed value of \$500,000 paid about \$88.37 with property taxes in FY08 for Parks and Recreation Services.

Department Goals	2008	2009 Progress
Plant 150 roadside trees along North Barfield Drive	500	150
Plant two additional wildflower planting areas on Tracts C & D	0	2
Provide opportunities for public participation for all capital park projects	ongoing	ongoing
Complete funded park improvement projects	2	3
Operate the Racquet Center as an Enterprise Fund	completed	ongoing
Develop opportunities for food and beverage vendor operations	completed	ongoing
Develop opportunities for naming rights at the Racquet Center	—	ongoing
Host 7 tournaments	7	4
Host 10 clinics and programs	10	4
Develop guidelines and price structure for a tree donation program for parks	—	ongoing
Offer 4 lectures that promote personal health and safety for residents	4	4
Increase youth participation by 5 % in recreation programs and events	115	127
Increase adult participation by 5 % in recreation programs and events	97	102
Host two special events each month	24	14
Manage construction of Mackle Park Phase I and II improvements	completed	completed
Manage construction of Mackle Park Phase III improvements	—	ongoing
Renovate Winterberry Park Phase I for a new softball ball field	completed	ongoing
Renovate Winterberry Park Phase II for a new little league field	—	ongoing
Open and manage a dedicated Teen Center at Mackle Park	completed	ongoing
Provide 20 Programs for local teens	10	20
Deliver over 137 recreation programs for Marco Island residents:	115	101
30 Fall Programs.	25	30
40 Winter Programs.	35	40
31 Spring Programs.	25	31
36 Summer Programs.	30	upcoming



# CITY OF MARCO ISLAND

50 Bald Eagle Drive  
Marco Island Florida  
34145

239-389-5000