



City of Marco Island

Date: November 3, 2025

To: City Council

From: Casey Lucius, Ph.D., Assistant City Manager

Re: Internal Services Departmental Report for Sept-Oct 2025

Assistant City Manager:

- Completed Fire Union negotiations and secured a ratified three-year contract.
- Distributed several email blasts regarding new payment system for utility bills.
- 1 press release in September and 1 in October were sent from the City Manager's Office.
- 42 social media posts were posted from the City Manager's Office in September; 68 in October.
- 9 app notifications were sent using the new Marco Island App and Live Feed webpage in September and 14 in October.
- Coordinated with the City's labor attorney on personnel issues and potential litigation.
- Presenting at the International City Management Association Conference on the topic of Building Public Trust on October 27.

Human Resources – Diana Snover

- The City currently has 11 positions that are unfilled
 - Police Officer – pipeline remains open
 - Construction Manager
 - Open since 9/12/2025
 - offer made and declined due to compensation
 - Deputy City Clerk
 - Open since 9/15/2025
 - 1 Opening – New Position
 - Chief Building Official
 - Open since 10/02/2025
 - 1 Opening Backfill
 - Code Enforcement Officer Part Time
 - Open since 10/02/2025
 - 1 Opening - Backfill
 - Project Manager Public Works

- Open since 10/02/2025
 - 1 Opening - Backfill
- Collections and Distribution Supervisor
 - Open since 10/02/2025
 - 1 Opening - Backfill
- Controller
 - Open since 10/08/2025
 - 1 Opening – Backfill
 - 2 Interviews Pending
- IT Technician
 - Open since 10/13/2025
 - 1 Opening – Backfill
- Records Clerk 10/14/2025
 - Open since
 - 1 Opening - Backfill
- Recreation Leader
 - Open since 10/20/2025
 - 1 Opening - Backfill
- 5 New Employee Orientations
 - Director of Finance, Utilities Tech Trainee I, Park Attendant (PT), HR Director, Purchase and Risk Manager
- Processed 2 new workers comp incidents – 1 with lost Time
- Processed 4 employee terminations – 3 voluntary resignations: General Government, Water & Sewer, and IT.
- Recognized longevity for 2 employees
- Conducted the annual Flu Clinic – 25 City participants
- Completed benefits informational meetings and open enrollment efforts
- Employee Luncheon for Government Week

Stephen DiSantis – Purchasing & Risk Manager

1. Efficiency in our Purchasing Program

Purchasing Manager is working with departments to close out FY 25 Purchase Orders that have been fully invoiced. This allows unused funds to be returned to the General Fund and helps with end-of-year reporting.

Purchase orders:

37 purchase orders were issued in September 2025 in the amount of \$456,190.08. For September 2024, we issued 44 purchase orders. For fiscal year 2025 we issued a Total of 794 Purchase Orders for \$20,708,434.10.

In September 2025 we issued purchase orders in the following thresholds:

- 22 for the amounts less than \$5,000
- 6 for the amounts between \$5,000 and \$9,999
- 9 for the amounts \$10,000 and above

Bid number	Bid Opening Date	Title	City Council approval
ITB 2026-001	11/12/2025	Asphalt Inlay Paving Repairs	TBD
ITB 2026-002	12/03/2025	Crosswalk Improvements	TBD

Joe Parrilli –Manager, Fleet and Facilities

City Hall					
City Hall elevator is in the shop	Martha/Jose	2		x	9/17/2025
City Hall AC Bad Sensors	Jose/Joe	1		x	9/17/2025
City Hall Noisy AC at Conference Room	Jose/Joe	3		x	9/17/2025
Active Project Total		3			
City Hall Annex					
Annex roof curb replacement	Joe	2		x	9/26/2025
Annex roof drain replacement	Martha	3		x	9/1/2025
Active Project Total		2			
Police					
PD Generator pad holding water	Joe	1		x	9/10/2025
PD Hallways - professional floor waxing & cleaning	Jose	3		x	9/27/2025
Active Project Total		2			
Fire Rescue					
Repair FS50 epoxy on balcony floor	Joe	2		x	9/26/2025
FS50 bay doors not operating	Jose	3		x	9/9/2025
Active Project Total		2			
Parks & Recreation/ Public Access					
Winterberry power pole	Martha	3		x	9/25/2025
The circulation pump at VCP is not working	Martha	2		x	9/16/2025
MP Bocce court concrete repairs	Joe	4		x	9/2/2025

Updates

- 1027 work orders completed in September
- 149 self-initiated work orders completed through facilities staff rounding in September
- Annex roof replacement has begun, and completion scheduled for beginning of October
- Airnasium materials have been ordered
- City Hall elevator hydraulic pump replacement has been completed including the addition of 3 phase power which was completed in house.
- City Hall RTU sensor replacement was completed. AC was out on first floor for extended period.
- Install of new roof drains at Annex building and removal of old system.
- Police department generator pad drainage added to help with prolonged exposure to sitting water on city equipment
- Bocce court concrete repairs at Mackle Park
- Restore power from damaged LCEC power pole at Winterberry Park

Facilities Capital projects

1) High Priority

- Winterberry beach access
- Racquet center maintenance projects

- Annex roof replacement
- Police dock (work is coordinated with Colier county)
- Replace Thor Guard with updated model so parts are more readily available

2) In Progress Projects

- Annex elevator modernization project
- Replace bad temperature sensors in PD building controls
- Airnasium was approved and materials were ordered
- Vandalism repairs around city property
- Beach beautification project
- Add phone lines to Police department fire alarm to communicate with monitoring service
- New picnic tables and stone garbage containers have been ordered for all parks.

Information Technology Department Report

September, 2025 Update

IT Projects, Goals, and Objectives	Start	Estimated End	Status
Support all networks, network devices, telecommunications, and software City wide.		Ongoing	493 helpdesk tickets were submitted in September, 2025. <i>5421 tickets (2025)</i> <i>7992 tickets (2024)</i> <i>5552 tickets (2023)</i> <i>5954 tickets (2022)</i>
Server, Storage, and Networks	Jan '21	Ongoing	• Completed fast storage array work. • Work is ongoing with minor network changes as we continue to move network equipment to FS50, 95% complete. • Moving MIPD VM servers to our redundant server cluster. 100% complete. • Working on new fiber run and systems integration to new high service pump at our South Water Treatment Plant

Computer system refresh cycle	FY18	Ongoing	Replace employee computer systems every 5 years with new technologies as appropriate. • FY25 Refresh 30 Laptops 20 Desktops • FY24 Refresh 35 Laptops 22 Desktops
City Facilities Fiber Mapping	11/21	Ongoing	• Mapping out existing fiber across all city campuses. • Adding additional routes for redundancy and new providers. Completed • Contract work with Summit Broadband on Dark Fiber Runs. Runs have been completed, we are now working on placing equipment, cameras and wifi at said locations. Est completion end of November. Veterans Park and Winterberry Park.

Online Video Streaming Site Visitor Statistics – Period: September, 2025

2,499

👁 Total Page Views ?

1,379

👁 Total Visits ?

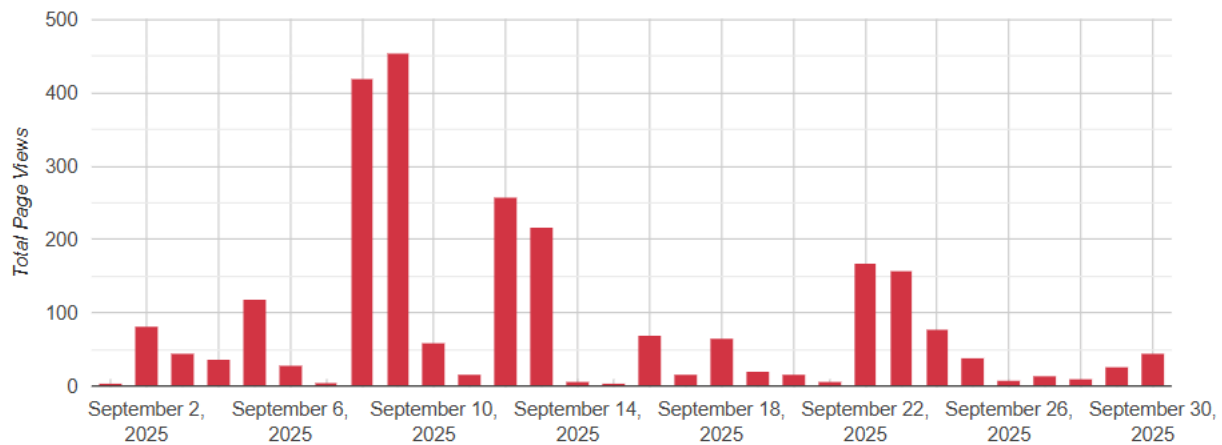
621

👤 Total Unique Visitors ?



69%
Desktop

31%
Mobile



WHAT MEDIA YOUR CITIZENS ARE VIEWING

All Media

Live Events

Encoder Streams

On Demand Media

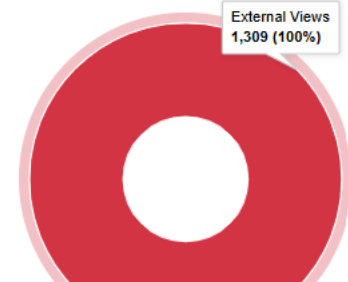
Filter by title

Media Title ?	Type ?	Total Views ?
Marco Island TV 24/7	Encoder	467
City Council on 2025-09-08 5:30 PM	Archive	279
City Council on 2025-09-22 5:30 PM	Archive	192
City Council on 2025-09-08 5:30 PM	Live event	96
Planning Board on 2025-09-05 9:00 AM	Live event	68
City Council on 2025-09-22 5:30 PM	Live event	50
Planning Board on 2025-09-05 9:00 AM	Archive	49

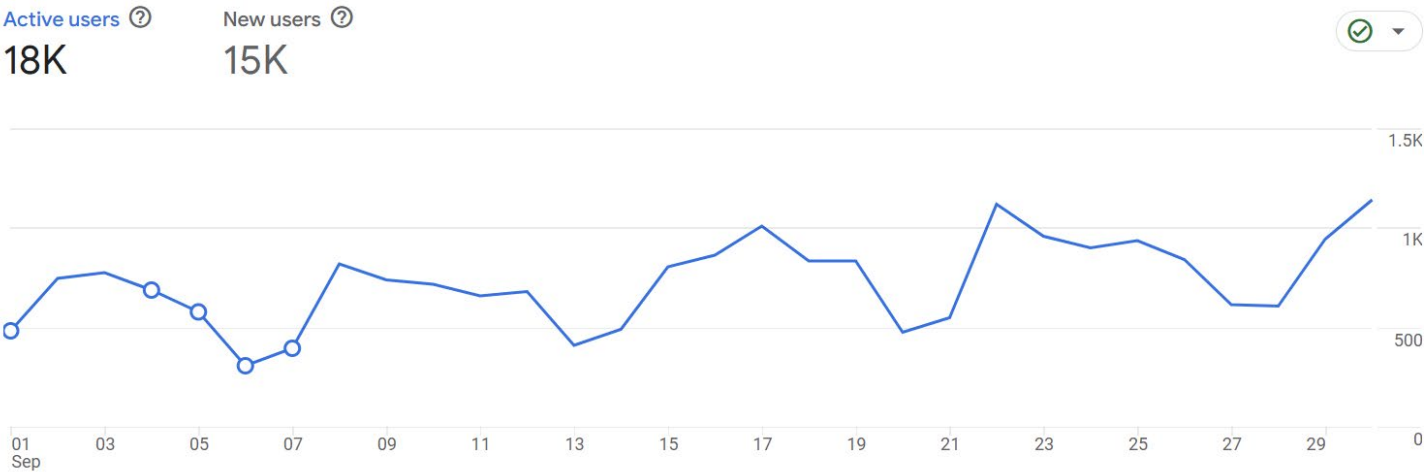
ALL MEDIA

1,309

📺 Total Media View Sessions ?



Site Visitor Statistics – September, 2025

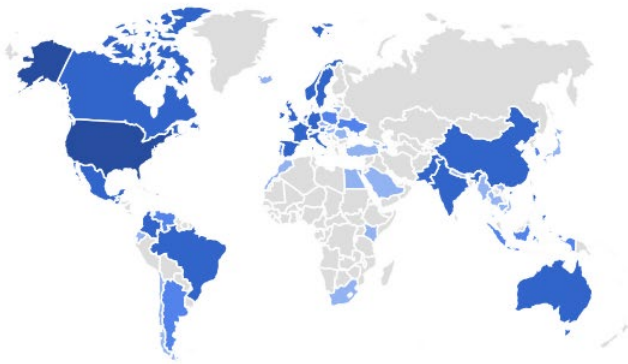


Top Pages Users Visit – September, 2025

Top pages/screens

PAGE TITLE AND SCREEN C...	VIEWS	ACTIVE USERS	EVENT COUNT
Home City of Marco Island	12K	4.9K	34K
Documents City of Marco Isl...	7.1K	3.3K	19K
Permitting Portal Information ...	4.8K	1.7K	16K
Page Not Found City of Marc...	3.3K	2.2K	9.9K
Staff City of Marco Island	2.4K	658	4.3K
Events City of Marco Island	2.2K	580	4.2K
Online Payments City of Mar...	2K	1.3K	6.7K

Active users▼ by Country



COUNTRY	ACTIVE USERS
United States	17K
Canada	131
Germany	71
United Kingdom	61
India	55
France	41
Philippines	28

Departmental Budgets FY26

Executive Budget: Executive budget includes the operations of the executive offices (City Manager/Assistant City Manager) and includes the salaries of seven employees including City Manager, Ast. City Manager, Purchasing Manager, City Clerk, Admin Ast., part time Recording Clerk, and Human Resources Director.

Accounts	Description	2022 Actuals	2023 Actuals	2024 Actuals	YTD Actuals	2025 Revised Budget	2026 Adopted Budget Lvl 4	% Chng
5120 EXECUTIVE								
0015120-501210	NON-BARGAINING UNIT WAGES	668,798	652,219	763,265	783,830	760,341	832,454	9.5%
0015120-501250	BENEFIT WAGES	16,145	16,862	17,316	3,926	16,800	16,800	0.0%
0015120-501400	OVERTIME	120	121	71	13	0	0	0.0%
0015120-512100	FICA TAXES	47,762	46,117	54,709	56,032	54,108	59,190	9.4%
0015120-512200	RETIREMENT CONTRIBUTIONS	41,739	41,534	47,704	48,825	47,648	52,174	9.5%
0015120-512300	LIFE & HEALTH	49,957	57,418	68,641	63,241	67,689	73,133	8.0%
0015120-523100	PROFESSIONAL SERVICES	24,405	1,750	0	75,201	79,060	0	-100.0%
0015120-523400	OTHER CONTRACTUAL SERVICES	735	0	0	0	0	0	0.0%
0015120-524000	TRAVEL & PER DIEM	5,664	7,015	8,053	4,938	5,690	5,425	-4.7%
0015120-524100	COMMUNICATIONS	3,001	3,935	3,793	3,600	6,000	6,000	0.0%
0015120-524900	OTHER CHGS & OBLIGATIONS	0	0	0	200,000	200,000	0	-100.0%
0015120-525200	OPERATING SUPPLIES	889	205	2,880	605	1,000	1,000	0.0%
0015120-525400	MEMBERSHIPS AND PUBLICATIONS	4,121	3,807	4,964	5,507	5,650	4,650	-17.7%
0015120-525500	TRAINING	4,209	4,025	2,498	6,975	5,755	3,955	-31.3%
Department Total		867,543	835,008	973,894	1,252,693	1,249,741	1,054,781	-15.6%

General Government Budget: includes the operations of the City Clerk and Purchasing and Risk and Human Resources (includes wages for City Hall receptionist).

Accounts	Description	2022 Actuals	2023 Actuals	2024 Actuals	YTD Actuals	2025 Revised Budget	2026 Adopted Budget Lvl 4	% Chng
5190 GENERAL GOVERNMENT								
0015190-501200	REGULAR SALARIES & WAGES	39,557	38,487	41,452	45,244	35,418	39,828	12.5%
0015190-501400	OVERTIME	0	59	0	0	0	0	0.0%
0015190-512100	FICA TAXES	3,026	2,949	3,171	3,461	2,709	3,019	11.4%
0015190-523100	PROFESSIONAL SERVICES	28,345	18,509	48,646	0	1,085	0	-100.0%
0015190-523400	OTHER CONTRACTUAL SERVICES	14,426	6,726	7,497	6,619	17,802	11,500	-35.4%
0015190-523416	LEGAL ADVERTISING	28,650	20,992	38,519	22,684	39,198	40,000	2.0%
0015190-524200	FREIGHT & POSTAGE	1,994	9,716	1,977	5,965	7,500	7,500	0.0%
0015190-524400	RENTAL & LEASES	1,140	5,027	5,424	6,511	8,600	8,600	0.0%
0015190-524500	INSURANCE	676,758	490,000	690,000	436,864	436,864	500,300	14.5%
0015190-524700	PRINTING AND BINDING	2,775	4,012	1,582	2,000	6,200	6,800	9.7%
0015190-524800	PROMOTIONAL ACTIVITIES	2,085	2,290	357	2,547	4,500	4,500	0.0%
0015190-524905	OTHER CHGS - EMPLOYEE EXP	10,141	10,477	14,361	9,618	14,300	14,300	0.0%
0015190-524940	MISCELLANEOUS EXPENSE	0	600	0	263	0	0	0.0%
0015190-525100	OFFICE SUPPLIES	4,493	4,597	1,908	3,132	5,000	5,000	0.0%
0015190-525200	OPERATING SUPPLIES	1,735	1,256	904	1,217	2,000	2,000	0.0%
0015190-525225	OPERATING SUPP - IT	18,587	17,544	28,591	43,893	47,230	23,200	-50.9%
0015190-525400	MEMBERSHIPS AND PUBLICATIONS	3,457	3,123	3,279	4,651	4,655	4,055	-12.9%
0015190-525800	CONTINGENCY	0	0	0	0	88,970	100,000	12.4%
0015190-525805	CONTINGENCY - UNASSIGNED	0	0	0	0	6,882	152,834	2120.8%
Department Total		837,168	636,366	887,667	594,668	728,913	923,436	26.7%

Fleet and Facilities Budget:

Accounts	Description	2022 Actuals	2023 Actuals	2024 Actuals	YTD Actuals	2025 Revised Budget	2026 Adopted Budget Lvl 4	% Chng
5191 FLEET AND FACILITIES								
1015191-501210	NON-BARGAINING UNIT WAGES	555,291	685,289	767,877	676,535	639,329	665,440	4.1%
1015191-501250	BENEFIT WAGES	9,186	5,886	3,429	2,500	0	3,000	0.0%
1015191-501400	OVERTIME	5,814	16,562	13,466	13,135	15,000	15,000	0.0%
1015191-512100	FICA TAXES	41,625	51,637	57,536	50,501	47,642	49,294	3.5%
1015191-512200	RETIREMENT CONTRIBUTIONS	32,928	39,671	44,376	38,596	37,841	38,653	2.1%
1015191-512300	LIFE & HEALTH	105,111	119,211	123,198	135,909	125,524	144,236	14.9%
1015191-523100	PROFESSIONAL SERVICES	15,450	0	0	0	0	0	0.0%
1015191-523400	OTHER CONTRACTUAL SERVICES	357,918	397,559	552,168	570,924	575,806	579,174	0.6%
1015191-524000	TRAVEL & PER DIEM	1,923	655	1,140	319	3,500	1,750	-50.0%
1015191-524100	COMMUNICATIONS	5,371	8,099	10,381	8,339	10,305	10,305	0.0%
1015191-524310	UTILITY SERVICE - ELECTRIC	45,166	45,255	28,784	38,000	38,600	38,600	0.0%
1015191-524330	UTILITY SERVICE - WATER/SEWER	22,253	33,103	34,350	15,250	26,800	26,800	0.0%
1015191-524350	UTILITY SERVICE - WASTE DISP	17,673	22,352	38,805	36,254	36,300	35,400	-2.5%
1015191-524400	RENTAL & LEASES	648	727	1,270	1,270	1,340	42,340	3059.7%
1015191-524600	REPAIR & MAINTENANCE	1,491	2,553	18,833	26,134	31,790	31,790	0.0%
1015191-524605	REPAIR & MAINT - VEHICLES	1,304	3,994	8,250	6,722	10,500	4,600	-56.2%
1015191-524610	REPAIR & MAINT - FACILITIES	38,559	38,365	144,216	169,423	173,695	199,055	14.6%
1015191-524650	REPAIR & MAINT - PARKS	0	0	39,116	35,961	36,879	36,879	0.0%
1015191-524700	PRINTING AND BINDING	0	549	662	700	500	500	0.0%
1015191-524950	OTHER CHGS - BEAUTIFICATION	0	0	0	0	0	25,000	0.0%
1015191-525100	OFFICE SUPPLIES	1,812	872	1,230	796	800	800	0.0%
1015191-525200	OPERATING SUPPLIES	23,305	25,115	83,610	50,023	59,250	59,250	0.0%
1015191-525205	OPER SUPPLIES - FUEL	5,336	7,526	11,824	9,477	9,700	9,700	0.0%
1015191-525220	OPERATING SUPP - UNIFORMS	2,282	3,132	3,029	1,689	3,400	3,400	0.0%
1015191-525225	OPERATING SUPP - IT	16,142	19,050	20,130	27,071	27,160	27,160	0.0%
1015191-525400	MEMBERSHIPS AND PUBLICATIONS	1,387	1,778	1,196	192	2,100	2,100	0.0%
1015191-525500	TRAINING	1,038	1,074	1,955	154	2,500	2,500	0.0%
Department Total		1,309,011	1,530,015	2,010,831	1,915,872	1,916,261	2,052,726	7.1%

IT Budget:

Accounts	Description	2022 Actuals	2023 Actuals	2024 Actuals	YTD Actuals	2025 Revised Budget	2026 Adopted Budget Lvl 4	% Chng
5160 INFORMATION TECHNOLOGY								
0015160-501210	NON-BARGAINING UNIT WAGES	287,852	347,303	376,710	385,024	388,743	429,486	10.5%
0015160-501250	BENEFIT WAGES	3,057	793	0	0	0	0	0.0%
0015160-501400	OVERTIME	265	568	821	2,103	1,000	1,000	0.0%
0015160-512100	FICA TAXES	21,681	25,758	28,020	28,765	28,890	32,111	11.1%
0015160-512200	RETIREMENT CONTRIBUTIONS	15,993	22,612	24,540	25,163	25,268	27,841	10.2%
0015160-512300	LIFE & HEALTH	23,156	50,202	54,321	52,230	57,863	62,529	8.1%
0015160-523100	PROFESSIONAL SERVICES	39,754	62,549	56,186	73,999	79,500	80,500	1.3%
0015160-523400	OTHER CONTRACTUAL SERVICES	30,670	19,446	654	1,147	20,750	18,250	-12.0%
0015160-524000	TRAVEL & PER DIEM	0	0	0	0	5,000	2,500	-50.0%
0015160-524100	COMMUNICATIONS	31,455	47,780	136,058	105,766	181,173	140,215	-22.6%
0015160-524600	REPAIR & MAINTENANCE	8,062	16,917	2,965	12,961	13,000	13,000	0.0%
0015160-524605	REPAIR & MAINT - VEHICLES	0	0	0	0	1,000	0	-100.0%
0015160-524615	REPAIR & MAINT - EQUIPMENT	0	0	190	0	0	0	0.0%
0015160-525100	OFFICE SUPPLIES	420	478	429	115	500	500	0.0%
0015160-525200	OPERATING SUPPLIES	22,617	11,330	11,855	5,974	11,500	13,500	17.4%
0015160-525205	OPER SUPPLIES - FUEL	229	0	0	0	600	600	0.0%
0015160-525215	OPERATING SUPP - MEDIA CENTER	30,963	30,982	33,278	33,971	34,180	42,580	24.6%
0015160-525220	OPERATING SUPP - UNIFORMS	562	529	384	245	600	600	0.0%
0015160-525225	OPERATING SUPP - IT	221,675	247,135	249,678	282,963	316,825	379,299	19.7%
0015160-525400	MEMBERSHIPS AND PUBLICATIONS	200	200	0	0	250	300	20.0%
0015160-525500	TRAINING	2,387	2,328	2,328	2,600	6,000	6,000	0.0%
Department Total		740,999	886,910	978,416	1,013,026	1,172,642	1,250,811	6.7%