

CITY OF NEW SMYRNA BEACH, FL

DEPARTMENTAL BUDGET OVERVIEW

AUGUST 20TH, 2019





Agenda - Morning

- ☐ 9:00 – 9:10 – Introductions
- ☐ 9:10 – 9:25 – Public Participation / Request
- ☐ 9:25 – 10:15 – Maintenance Operations
 - ☐ Admin, Building Maintenance, Fleet, Parks, Streets & Sports Complex
 - ☐ Stormwater, Golf Course, Marina & Solid Waste
- ☐ 10:15 – 10:40 – Leisure Services
 - ☐ Admin, Brannon Civic Center, Live Oak, Babe James, Coronado Civic Center & Women's Club
- ☐ 10:40 – 10:50 – Break
- ☐ 10:50 – 11:50 – Public Safety
 - ☐ Police & Code Enforcement
 - ☐ Fire & Medical Transport
- ☐ 12:00 – 1:00 – Lunch



Schedule - Afternoon

- ☐ 1:00 – 1:30 – Utilities Commission
- ☐ 1:30 – 1:45 - Airport
- ☐ 1:45 – 2:05 – Development Services
 - ☐ Planning & Zoning & Building & Inspections
- ☐ 2:05 – 2:35 – City Administration
 - ☐ City Commission, City Manager, City Attorney, City Clerk, Finance, IT, Human Resources & Capital Projects
- ☐ 2:35 – 2:45 – Break
- ☐ 2:45 – 3:00 – Business and Economic Development
- ☐ 3:00 – Commission Discussion



Introductions



Public Participation / Request



New Smyrna Beach

“Enhance, protect, and Sustain our Communities, while being Good Stewards of Our Resources.”

From 2009



Overview

- ❑ Changes to the Budget
 - Revenues
 - Reduction of Ad Valorem to 4% over roll-back
 - Increase of State Revenues Allocation
 - Medical Transport Revenues
 - Cost Allocation
 - Expenditures
 - Salary & Benefits
 - Implement labor Distribution thru payroll
 - Planned Vacancies (CM, CC and PD)
 - Review of all cell phone and data cards
 - Creation of Islesboro and Turnbull Creek debt service funds
 - CRA allocation adjustments due to reduction of Ad Valorem
 - Capital Projects
 - Implementation of Capital Projects Fund
 - 5th Street Bridge additional design fee for extending and widening
 - Addition of sidewalk funds
 - Addition of road resurfacing funds
 - Turnbull Creek land acquisition from July 23rd Commission Action
 - Elimination of Mooring Field project from August 13th Commission Action
 - The updating of the revenues and expenditures is to help minimize budget amendments throughout the year
- ❑ Departmental Budget Overviews
- ❑ Proposed Capital Projects
- ❑ Prioritization of Capital Projects



Rollback Rate Explained

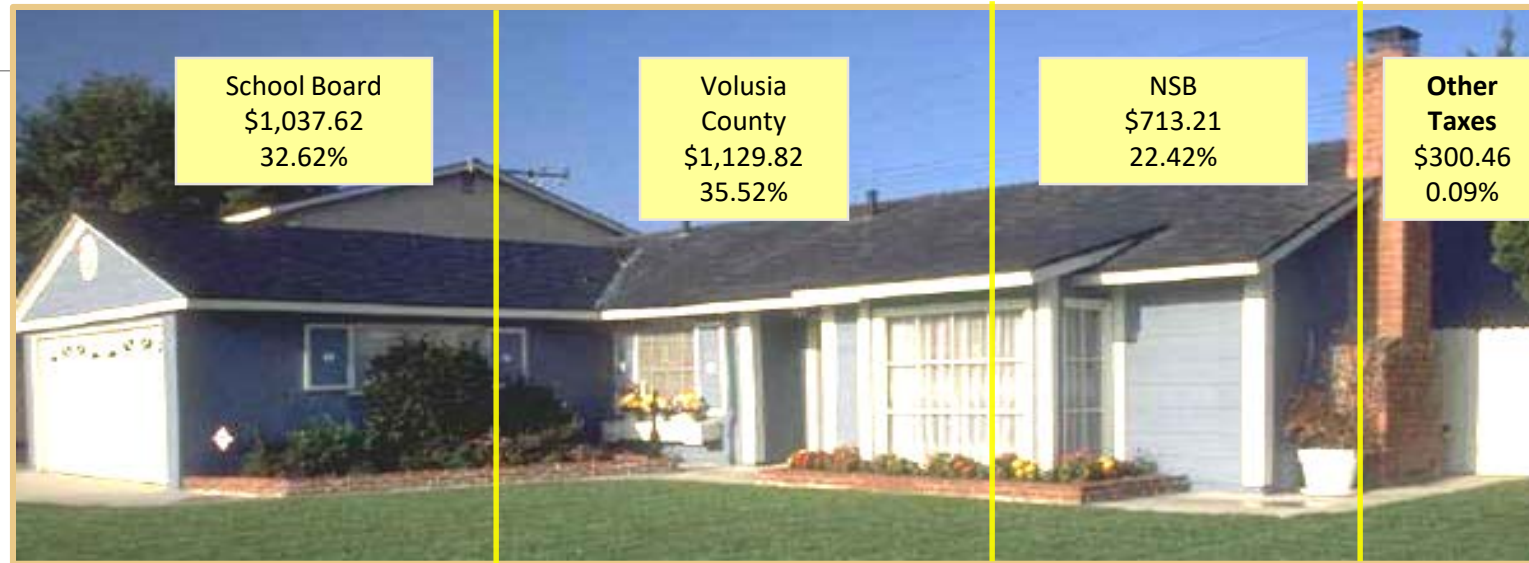
	Home Value	Millage (tax) Rate	Net Taxes Collected by City
2019	\$225,455	3.8416 per \$1,000	\$640.33
2020 proposed	\$228,937	3.7421 per \$1,000	\$636.12
2020 “rollback”	\$228,937	3.5982 per \$1,000	\$611.66

9.3% taxable value change from 2018 to 2019 for NSB per Volusia County Property Appraiser

“Rollback” rate represents what the millage (tax) rate would have to be reduced to so that the net taxes collected by the city remained flat.

Net taxes collected will increase City wide due to increases in property tax values, even though tax rates are held flat

2020 Property Tax



2020 TOTAL ESTIMATED TAX BILL

\$3,181.11

2019 - \$3,145.36

\$35.75

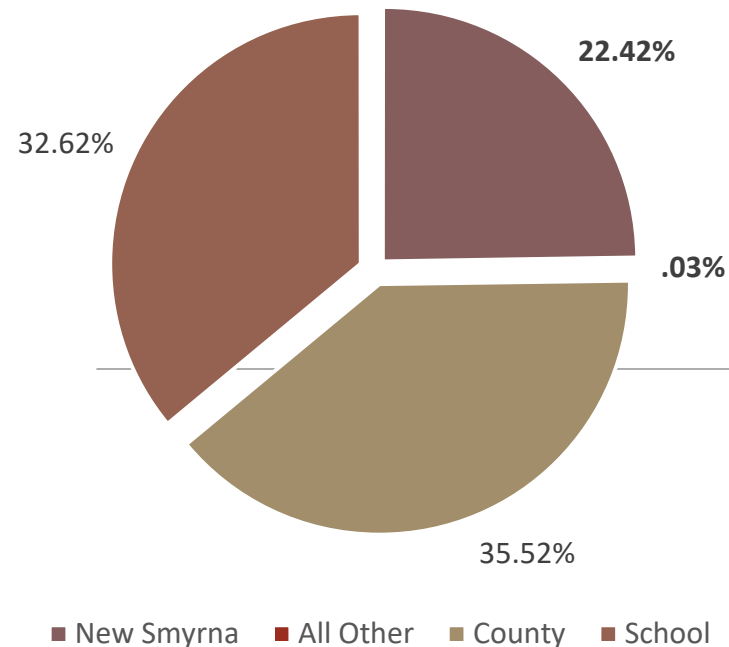
New Smyrna Beach Difference \$17.23

This graphic displays what a homeowner pays in ad valorem taxes on a homesteaded property in the City of New Smyrna Beach with an assessed value of \$228,937 less a \$50,000 Homestead Exemption. The NSB difference is attributed to the NSB I & S 2018 bond issuance for the Turnbull Creek Basin land acquisition.



Property Tax Summary by Agency

Percent of Property Tax by Agency



A NSB home valued at \$228K in 2019 =
\$3,181 in property taxes paid

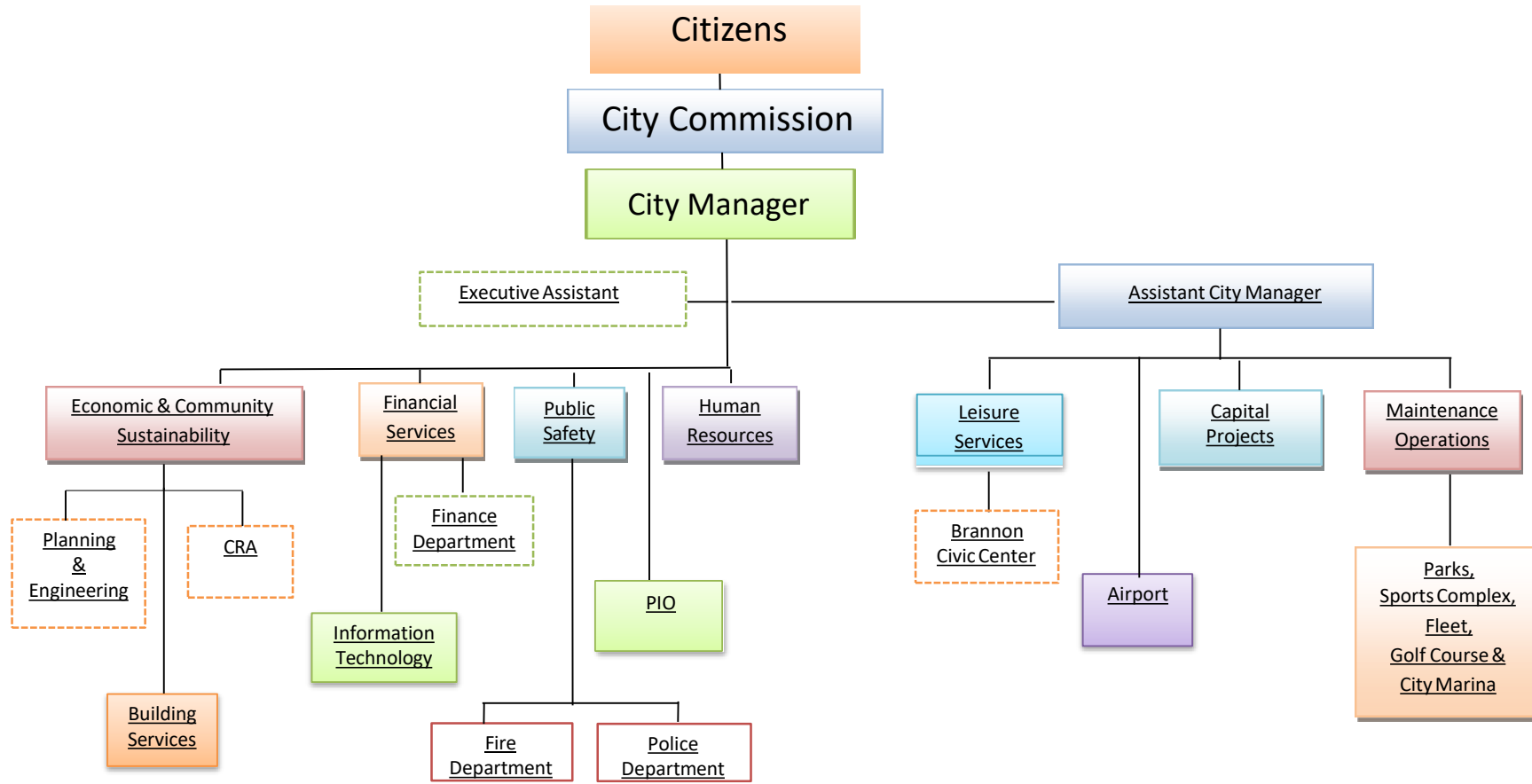
All Other
\$2,467.90

City
\$713.21

Schools (\$1,037.62)
County (\$1,129.82)
Hospital (\$203.72)
Other (\$96.74)

Operating (\$636.12)
2005 I&S (\$50.67)
2018 I&S (\$26.42)

The majority of property taxes paid are not to the City of New Smyrna Beach!





Maintenance Operations

Mission Statement: *"It is the mission of the Maintenance Operations Division to respond promptly to customer service concerns, safeguard the environment, protect the City's assets and public improvements, and to consistently respect the needs of our residents."*



Maintenance Operations

- ☐ Consist of
 - ☐ Supported by the General Fund
 - ☐ Administrations
 - ☐ Building Maintenance
 - ☐ Fleet
 - ☐ Parks
 - ☐ Streets
 - ☐ Sports Complex
 - ☐ Supported by User Fees
 - ☐ Stormwater
 - ☐ Golf Course
 - ☐ Marina
 - ☐ Solid Waste



Maintenance Operations – Staffing

STAFFING COMPARISONS				
STAFFING - FTEs		2018-2019 BUDGET	2019-2020 BUDGET	PRIOR YEAR CHANGE
Administartion		2.0	2.0	-
Streets		14.0	14.0	-
Building Maintenance		7.0	7.0	-
Stormwater		1.0	1.0	-
Fleet		4.0	4.0	-
Solid Waste		2.0	2.0	-
Parks		15.0	15.0	-
Sports Complex		6.0	6.0	-
Golf Course		19.5	19.5	-
Marina		<u>2.5</u>	<u>2.5</u>	<u>-</u>
Total Staffing		73.0	73.0	-



Administration

MAINTENANCE ADMINISTRATION (51902)					
MAINTENANCE ADMIN BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 159,246	\$ 128,526	\$ (30,720)	-19.29%
Operating Expenses		<u>42,866</u>	<u>33,712</u>	<u>(9,154)</u>	<u>-21.35%</u>
Total Budget		\$ 202,112	\$ 162,238	\$ (39,874)	-19.73%



Building Maintenance

BUILDING MAINTENANCE (59101)					
BUILDING MAINTENANCE BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 544,574	\$ 374,205	\$ (170,369)	-31.28%
Operating Expenses		110,543	103,166	(7,377)	-6.67%
Capital Outlay		57,000	-	\$ (57,000)	-100.00%
Total Budget		\$ 712,117	\$ 477,371	\$ (234,746)	-32.96%

FY 19/20 Capital Equipment Requests:

Vehicle	Cost	Reason/Purpose	Replacing
Utility Van	\$26,000	To be used as an air conditioning service vehicle; to keep filters and other sensitive materials dry & in a convenient location.	1997 Ford Pick-up Truck
Cargo Van	\$28,000	To be used as a multi-purpose vehicle for transporting larger materials to job sites, such as railings, lumber, street signs & specialty items without the use of a trailer.	1999 Ford Pick-up Truck



Fleet

FLEET (501)					
FLEET BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 275,178	\$ 270,860	\$ (4,318)	-1.57%
Operating Expenses		<u>785,240</u>	<u>687,173</u>	<u>(98,067)</u>	<u>-12.49%</u>
Total Budget		\$ 1,060,418	\$ 958,033	\$ (102,385)	-9.66%

Fleet Replacement

- First Response vehicles – 7 years or 100,000 miles
- Fire Engines – 10 years front line, 10 years backup – 20 years total
- All other Vehicles – 10 to 15 years and 100,000 miles



Parks

PARKS (57202)					
PARKS BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 535,053	\$ 726,990	\$ 191,937	35.87%
Operating Expenses		1,063,630	1,111,799	48,169	4.53%
Capital Outlay		444,928	-	(444,928)	-100.00%
Total Budget		\$ 2,043,611	\$ 1,838,789	\$ (204,822)	-10.02%

FY 19/20 Capital Equipment Request:

Vehicle	Cost	Reason/Purpose	Replacing
¾ Ton Pick-Up with Utility Bed	\$33,000	Vehicle used daily for irrigation; can be stocked with irrigation fittings, pipes and tools all in one place for ease of use.	To be determined



Streets

STREETS (54101)					
STREETS BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 659,056	\$ 637,310	\$ (21,746)	-3.30%
Operating Expenses		966,259	971,676	5,417	0.56%
Capital Outlay		717,338	-	(717,338)	-100.00%
Total Budget		\$ 2,342,653	\$ 1,608,986	\$ (733,667)	-31.32%

FY 19/20 Capital Equipment Requests:

Vehicle	Cost	Reason/Purpose	Replacing
5-yd. Dump Truck (2)	\$155,000	Used for transporting and unloading materials at sites.	1988 Ford Flatbed (#7398) 1997 Ford F700 (#9068)
Wheel Loader	\$150,000	Used for loading and lifting of materials, storm response/clean-up.	14-year old machine



Sports Complex

SPORTS COMPLEX (57501)					
SPORTS COMPLEX BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 341,836	\$ 361,940	\$ 20,104	5.88%
Operating Expenses		675,481	621,936	(53,545)	-7.93%
Capital Outlay		131,459	-	(131,459)	-100.00%
Total Budget		\$ 1,148,776	\$ 983,876	\$ (164,900)	-14.35%

FY 19/20 Capital Equipment Requests:

Vehicle	Cost	Reason/Purpose	Replacing
Tractor	\$34,217	Used daily for all aspects of Sports Complex needs.	1996 Kubota L33))DT
Debris Blower	\$7,652	Allows Sports Complex to clean parking lots, sidewalks, and concourses of all debris; timesaver to the utmost extent.	Addition



Stormwater

STORMWATER (101)					
STORMWATER BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 122,996	\$ 297,145	\$ 174,149	141.59%
Operating Expense		988,500	643,021	(345,479)	-34.95%
Capital Outlay		2,629,129	212,000	(2,417,129)	-91.94%
Transfers Out - Debt Service		870,955	2,375,804	1,504,849	172.78%
Total Budget		\$ 4,611,580	\$ 3,527,970	\$ (1,083,610)	-23.50%

FY 19/20 Capital Equipment Request:

Vehicle	Cost	Reason/Purpose	Replacing
Tractor with Boom Mower	\$180,000	Used to maintain, mow, and clear ditches and roadsides of excess vegetation. Old machine will most likely not make it through another growing season.	2008 Challenger Boom Mower (#10297)
4x4 ½ Ton Truck	\$32,000	Used for transporting and unloading materials at sites.	2004 Ford F150 (#9817)



Golf Course

REVENUES								
GOLF COURSE BUDGET DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019^ ACTUAL	2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Charges for Service	\$ 673,866	\$ 1,074,182	\$ 1,140,651	\$ 1,078,384	\$ 1,336,938	\$ 1,347,271	\$ 10,333	0.77%
Transfers In / Contribution	\$ 399,733	\$ 237,000	\$ 285,000	\$ -	\$ -	\$ 74,680	\$ 74,680	100.00%
Total Budget	\$ 1,073,599	\$ 1,311,182	\$ 1,425,651	\$ 1,078,384	\$ 1,336,938	\$ 1,421,951	\$ 85,013	100.77%
EXPENDITURES								
GOLF COURSE BUDGET DESCRIPTION	2016-2017 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services	\$ 630,840	\$ 761,135	\$ 771,449	\$ 645,476	\$ 803,909	\$ 750,213	\$ (53,696)	-6.68%
Operating Expenses	479,111	477,783	505,868	402,123	533,029	597,058	64,029	12.01%
Capital Outlay	-	-	-	-	-	74,680	74,680	100.00%
Total Budget	\$ 1,109,951	\$ 1,238,918	\$ 1,277,317	\$ 1,047,599	\$ 1,336,938	\$ 1,421,951	\$ 85,013	105.33%
NET POSITION, END OF YEAR	\$ (36,352)	\$ 72,264	\$ 148,334	\$ 30,785	\$ -	\$ -		

Note: The Comprehensive Annual Financial Report (CAFR) is critical to understanding the operations of the Golf Course. Please refer to page 48 of the FY 2018 CAFR

^ Current year actuals are thru August 19, 2019.

FY 19/20 Capital Equipment Requests:

Vehicle	Cost	Reason/Purpose	Replacing
Triflex Mower	\$45,150	Used daily to maintain greens. Mower purchased in 2018 already has 500 hours on it. Need to share workload to prolong life of mowers.	Addition
Utility Tractor with Box Blade	\$29,530	Used for daily maintenance of course	1990 Kubota Tractor



Marina

MARINA (408)					
MARINA BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 106,545	\$ 79,150	\$ (27,395)	-25.71%
Operating Expenses		163,055	201,150	38,095	23.36%
Capital Outlay		84,000	20,000	(64,000)	-76.19%
Transfers Out		30,700	-	(30,700)	-100.00%
Total Budget		\$ 384,300	\$ 300,300	\$ (84,000)	-21.86%

FY 19/20 Capital Outlay Request:

Vehicle	Cost	Reason/Purpose	Replacing
Restroom Facility Upgrade Design	\$20,000	Used by the renters of the boat slips at the marina	Upgrades to existing restroom facility



Solid Waste

SOLID WASTE (405)					
SANITATION BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 62,431	\$ 122,180	\$ 59,749	95.70%
Operating Expenses		<u>6,240,479</u>	<u>6,961,856</u>	<u>721,377</u>	<u>11.56%</u>
Total Budget		\$ 6,302,910	\$ 7,084,036	\$ 781,126	12.39%



Maintenance Operations – Accomplishments

- Achieved certification as a Tree City USA and a Monarch Butterfly community; received Division of Forestry grant for planting 88 trees.
- Implementation of 5-Year resurfacing program utilizing data from IMS Road Pavement Analysis.
- Isleboro Subdivision Drainage and Cunningham Drive Stormwater Improvement Projects completed.
- Completed construction of new fully ADA-accessible playground with sail shades and upgrades to 27th Avenue Park, and renovation of Buena Vista Playground into an Exercise/Fitness Equipment Park.
- Sail shades added to Manatee All Childrens' Playground at Riverside Park.
- Added total of seven (7) pickleball courts (3 new at Live Oak Center; 2 each at resurfaced courts at Detwiler & Pettis Parks)
- Added disc golf course to Holland Park.



Maintenance Operations – Goals

- Continue management oversight and efficient operations of Sports Complex, Golf Course & Marina Operations as well as Maintenance Operations' Divisions, and Solid Waste Administration.
- Oversight of bid, award, and replacement of playground equipment at Pettis Park utilizing CDBG funds.
- Replacement of ADA handicap ramp at Esther Street Park to reduce possibility of washouts from storms.
- Coordinate & oversee smooth transition of 1,700 - 2,100 unincorporated residential & commercial addresses within the ISBA service boundary area to City provided solid waste services as of April 1, 2020.
- Manage City-wide contracts for janitorial services, uniforms, street sweeping, right-of-way maintenance, solid waste/recycling, and interlocal agreements with Volusia County and FDOT related to traffic signalization, lighting and right-of-way maintenance and contracts related to hurricane debris removal & monitoring services.



Leisure Services

☐ Consist of

☐ Administration / Recreation & Special Events

- Alonzo “Babe” James Community Center
- City Gym

☐ Brannon Civic Center

- Live Oak Cultural Center
- Coronado Civic Center
- New Smyrna Woman’s Club



Leisure Services – Vision

Leisure Services provides places and recreation opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community and the environment.



Leisure Services – Staffing

STAFFING COMPARISONS				
STAFFING - FTEs		2018-2019 BUDGET	2019-2020 BUDGET	PRIOR YEAR CHANGE
Administration / Recreation*		9.25	9.25	-
Brannon Civic Center		<u>6.00</u>	<u>6.00</u>	<u>-</u>
Total Staffing		15.25	15.25	-
*Note: There are 2.25 F.T.E. for the Summer Fun Program				



Leisure Services - Recreation

ADMINISTRATION / RECREATION (57201)					
RECREATION BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 593,571	\$ 574,540	\$ (19,031)	-3.21%
Operating Expenses		674,213	664,468	(9,745)	-1.45%
Capital Outlay		<u>239,302</u>	<u>-</u>	<u>(239,302)</u>	<u>-100%</u>
Total Budget		\$ 1,507,086	\$ 1,239,008	\$ (268,078)	-17.79%



Brannon Civic Center

REVENUES								
BRANNON CENTER BUDGET DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE	
Charges for Service	\$ 121,032	\$ 137,662	\$ 183,336	\$ 225,936	\$ 290,500	\$ 64,564	28.58%	
Transfer In	-	-	-	-	91,780	91,780	100.00%	
Total Budget	\$ 121,032	\$ 137,662	\$ 183,336	\$ 225,936	\$ 382,280	\$ 156,344	128.58%	
EXPENDITURES*								
BRANNON CENTER BUDGET DESCRIPTION	2016-2017 ACTUAL AVERAGE	2017-2018 ACTUAL AVERAGE	2018-2019 ACTUAL AVERAGE	2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE	
Personnel Services	\$ 152,147	\$ 186,175	\$ 218,354	\$ 201,902	\$ 258,800	\$ 56,898	28.18%	
Operating Expenses	102,076	118,464	111,183	127,668	123,480	(4,188)	-3.28%	
Total Budget	\$ 254,223	\$ 304,639	\$ 329,537	\$ 329,570	\$ 382,280	\$ 52,710	24.90%	
NET POSITION, END OF YEAR	\$ (133,191)	\$ (166,977)	\$ (146,201)	\$ (103,634)	\$ -			
Note: Brannon Civic Center will be reported as a sub fund of the General Fund starting with Fiscal Year 2019-2020.								

Notes:

The projector replacement is budgeted as part of the General Fund capital outlay for FY2020.

Staff is in discussion with the roof contractor and manufacturer of the roofing material for a recommended repair on the roof leak at no cost to the City by the end of September.

FY 19/20 Capital Equipment Request:

Vehicle	Cost	Reason/Purpose	Replacing
Projector	\$96,500	Used for presentations	Replacing obsolete and irreparable existing projector



Leisure Services – Accomplishments

- Awarded \$4M in Volusia County ECHO and Department of Environmental Protection Florida Communities Trust Grants
- Team member of the Turnbull Creek Preservation Referendum Initiative.
- Team member of the Coastal Community Resiliency.
- Created and implemented a free teen afterschool fashion club and partnership with The HUB on Canal.
- Created and implemented a STEAM (Science, Technology, Engineering, Arts and Mathematics) program for middle school students during our Summer Fun Program and partnership with the Atlantic Center for the Arts.
- Increased Brannon Center revenues by 56.9%
- Opened the Live Oak Cultural Center and implemented the partnership programs with the Council on Aging a/k/a COA and Atlantic Center for the Arts a/k/a ACA.
- Raised over \$25,000 in partnership with the Friends of Babe James and Nejma Peters to provide scholarships for our at risk children.



Leisure Services – Goals

- Create and implement a free adults arts program at Alonzo “Babe” James Community Center with the Artists Workshop.
- Increase Brannon Center revenues by 15%.
- Participate in a Florida Recreation and Parks Association healthy living afterschool pilot program in partnership with Florida Health Department, University of Florida Agricultural Extension (IFAS) and AdventHealth.
- Create and implement quarterly Saturday ECHO (Environmental, Cultural, Heritage and Outdoors) programs at the Live Oak Cultural Center in partnership with the New Smyrna History Museum, The Marine Discovery Center, Atlantic Center for the Arts and Mary S. Harrell Black Heritage Museum.
- Leisure Services to partner with Human Resources to help create and implement a healthy living initiative for City of New Smyrna Beach employees.



Public Safety

- ☐ Consist of

- ☐ Police Department

- ☐ Administration / Operations
 - ☐ Code Enforcement
 - ☐ Parking

- ☐ Fire Department

- ☐ Administration / Operations
 - ☐ Medical Transport



Police Department

The New Smyrna Beach Police Department is a 21st Century Policing team that works to reduce crime and improve the quality of life through a partnership with all citizens.



Police Dept – Metrics

- ❑ Uniform Crime Reports
 - Future of reporting: NIBRS and National UOF data collection
- ❑ Key metrics
 - Inputs/Outputs
- ❑ FARO/UAS implementation
 - Time savings at the scene and total capture of evidence into a 3D image
 - Multi-disciplinary benefits
- ❑ Controlling expenses internally
 - Right-sizing fleet - Overtime vs. regular time
 - Flexible staffing - Ti lab vs. range time
- ❑ Changes to processes, procedures and technology
 - Intelligence-led Policing - Recruitment and retention
 - Homeless Interaction Teams - Training



Police Department – Staffing

STAFFING COMPARISONS				
STAFFING - FTEs		2018-2019 BUDGET	2019-2020 BUDGET	PRIOR YEAR CHANGE
Police		70.5	70.5	-
Code Enforcement		5.0	5.0	-
Parking Ambassadors		<u>3.0</u>	<u>3.0</u>	<u>-</u>
Total Staffing		78.5	78.5	-



Police Department

POLICE (52101)					
POLICE BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 5,384,097	\$ 5,152,613	\$ (231,484)	-4.30%
Operating Expenses		1,489,172	1,200,265	(288,907)	-19.40%
Capital Outlay		578,323	-	(578,323)	-100%
Total Budget		\$ 7,451,592	\$ 6,352,878	\$ (1,098,714)	-14.74%

Note:

There are 4 Planned Vacancies within PD budget that total \$269,293.

Code Enforcement was moved into its own division for FY19-20

FY 19/20 Capital Vehicle / Equipment Request:

Vehicle / Equipment Description	Cost	Reason/Purpose	Replacing
Mid Size Sedan - Unmarked	\$25,000	Used by Criminal Investigations Division	Replacing 2005 Ford Explorer (09836)
¾ Ton Truck – Animal Transport	\$65,000	Used to transport animals for animal control	Transferring Ford F150 (11987) to Building & Inspections
6 - Police Interceptors	\$274,000	Used as part of police patrol activities	Replacing 2003 Crown Vic (09584), 2006 Chevrolet Tahoe (10044) & 2007 Crown Vic (10182), 3 additions
FARO 3D Mapping Software	\$87,000	Assistance with Traffic Homicide Investigations	Addition funded by Impact Fees
UAS – Unmanned Aerial System	\$55,000	Assistance with variance surveillance and other policing needs	Addition funded by Impact Fees



Code Enforcement

CODE ENFORCEMENT (52102)					
CODE ENFORCEMENT BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ -	\$ 273,425	\$ 273,425	100.00%
Operating Expenses		-	87,000	87,000	100.00%
Capital Outlay		-	-	-	0.00%
Total Budget		\$ -	\$ 360,425	\$ 360,425	100.00%



Parking

PARKING (115)					
PARKING BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 121,806	\$ 120,400	\$ (1,406)	-1.15%
Operating Expenses		239,725	795,100	555,375	231.67%
Capital Outlay		104,469	19,500	(84,969)	-81.33%
Transfers		134,000	65,000	(69,000)	-51.49%
Total Budget		\$ 600,000	\$ 1,000,000	\$ 400,000	100.00%

FY 19/20 Capital Vehicle / Equipment Request:

Vehicle / Equipment Description	Cost	Reason/Purpose	Replacing
SUV -	\$19,500	Used by Parking Ambassadors	Replacing 2004 Ford Taurus (09837)



Police Department – Accomplishments

- Building trust and legitimacy
 - HITs, Civil Citations, public crime data reporting, positive non-enforcement activities
- Intelligence-led policing (ILP) enhancements
 - License Plate Readers (LPR) implementation at major city gateways
- Training and education
 - Leadership training
 - TCCC, De-escalation, CIT, Autism Awareness, active shooter
 - Degrees awarded
- Technology improvements to increase efficiency
 - Electronic preparation and filing of code enforcement liens
 - Ti lab enhancements
- Community policing and crime reduction – ordinance revisions
 - Sexual offender/predator residency restrictions
 - Elimination of incarceration for minor offenses



Police Department – Goals

- Staffing
 - Fill corporal rank
 - Hire to full staffing
- Resource allocation based on ILP
 - Traffic enforcement units
 - Directed patrol units
- Technology and social media
 - City-wide camera enhancements
 - Increased monitoring of social media
- Strategic code enforcement targeting abandoned/dilapidated structures, unregistered vehicles and the US1 corridor
- Training & education to improve officer wellness and safety



Fire Dept

The New Smyrna Beach Fire Department is dedicated to being the best community focused fire and rescue department that meets the ever changing needs of our community while ensuring a safe and secure environment for all through professional development, unity and teamwork.

Our Values

- Commitment - to community and employees
- Reliability/Responsiveness – rapid, consistent service that meets the needs of the community
- Innovation - taking advantage of technology and trends to improve service delivery
- Life - preservation of ALL life



Fire Dept – Metrics

- ❑ Emergency Response Performance Measures
 - 5500+ responses annually
 - 0 civilian casualties
 - 1300+ transports to local hospitals
- ❑ Fire Prevention Performance Measures
 - 2000+ business inspections annually
 - \$817,000 property loss to fire
 - \$10,900,000 property saved
- ❑ Fire Safety Code Compliance Measures
 - NFPA Life Safety Code, 100% compliance
- ❑ Deployment Measures
 - Response times under 9 minutes, 90% compliance



Fire Dept – Strategic Issues

- ☐ Traffic
 - Opticom traffic preemption
 - Traffic control lights at Station 50 and Station 52
 - Peak call volume posting
- ☐ Aging fire protection systems (Condos, Commercial Facilities, etc.)
- ☐ Regional training center
 - Constructed through impact fee assessment
- ☐ Expansion and annexation
 - Renewed value on established automatic aid agreements



Fire Department – Staffing

FIRE DEPARTMENT				
STAFFING COMPARISONS				
STAFFING - FTEs		2018-2019 BUDGET	2019-2020 BUDGET	PRIOR YEAR CHANGE
Fire		41.0	44.0	3.0
Medical Transport		<u>6.0</u>	<u>6.0</u>	<u>-</u>
Total Staffing		47.0	50.0	3.0



Fire Department

FIRE DEPARTMENT (52201)					
FIRE DEPARTMENT BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 5,299,428	\$ 4,013,786	\$ (1,285,642)	-24.26%
Operating Expenses		1,174,113	1,169,107	(5,006)	-0.43%
Capital Outlay		311,159	-	(311,159)	-100.00%
Total Budget		\$ 6,784,700	\$ 5,182,893	\$ (1,601,807)	-23.61%

FY 19/20 Capital Vehicle / Equipment Request:

Vehicle / Equipment Description	Cost	Reason/Purpose	Replacing
800 mhz Radio System	\$143,500	Communications between all	Replacing outdated communications equipment
CAP5 Medicine Vending Machine	\$14,250	Used to dispense narcotics	Addition
SpCO Sensor and Bluetooth for Cardiac Monitor	\$6,210	Used in medial transport	Addition
FLIR K65 NFPA Thermal Imaging Camera	\$13,990	Used at fire calls for locating individuals	Addition
Utility Vehicle	\$24,002	Assistance with special events to quickly respond in high traffic areas	Addition



Medical Transport

MEDICAL TRANSPORT (52202)								
REVENUES								
MEDICAL TRANSPORT BUDGET DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE	
Net Medical Transport Collections	\$ 95,294	\$ 236,284	\$ 303,677	\$ 95,000	\$ 375,000	\$ 280,000	294.74%	
Total Budget	\$ 95,294	\$ 236,284	\$ 303,677	\$ 95,000	\$ 375,000	\$ 280,000	294.74%	
EXPENDITURES*								
MEDICAL TRANSPORT BUDGET DESCRIPTION	2016-2017 ACTUAL AVERAGE	2017-2018 ACTUAL AVERAGE	2018-2019 ACTUAL AVERAGE	2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE	
Personnel Services	\$ 645,444	\$ 647,728	\$ 669,108	\$ 669,108	\$ 533,500	\$ (135,608)	-20.27%	
Operating Expenses	5,701	6,323	9,176	10,000	18,030	8,030	80.30%	
Total Budget	\$ 651,145	\$ 654,051	\$ 678,284	\$ 679,108	\$ 551,530	\$ (127,578)	60.03%	
NET POSITION, END OF YEAR	\$ (555,851)	\$ (417,767)	\$ (374,607)	\$ (584,108)	\$ (176,530)			
*Note: The expenditures are estimates based on prior year actuals and current year budget. Transport cost were not separated prior to Fiscal Year 2019-2020.								



EOC

EOC (52501)					
EOC		2018-2019	2019-2020		%
BUDGET DESCRIPTION		AMENDED BUDGET	PROPOSED BUDGET	VARIANCE	VARIANCE
Personnel Services		\$ -	\$ -	\$ -	0.00%
Operating Expenses		25,886	23,320	(2,566)	-9.91%
Total Budget		\$ 25,886	\$ 23,320	\$ (2,566)	-9.91%



Fire Dept – Accomplishments

- Continued Medical Academy partnership with the City of Edgewater and New Smyrna Beach High School
- Presented Active Shooter/Hostile Event policy which is now implemented County-wide ·
- Negotiated control of permitting of open burning for the purpose of land clearing through cooperative agreement with Florida Forest Service
- Deployed 8 firefighters to the Florida panhandle following the landfall of Hurricane Michael
- Transported 1,301 patients to the hospital under the CARE agreement
- Acquired an additional wildland fire vehicle through no cost partnership with Florida Forest Service



Fire Dept – Goals

- Continue to provide fire protection and prevention that eliminates the loss of life due to fire
- Continue to provide timely EMS care and transport which enhances the quality of life for all residents
- Establish a regional training center with recurring costs shared by neighboring departments
- Evaluate response models to address annexation and expansion
- Establish business tax receipt fees consistent with fire inspection efforts



2. Financial Review

Utilities Commission, City of New Smyrna Beach August 20, 2019

Efren Chavez, CPA
Director of Finance - CFO

2019 UCNSB Vision, Mission, and Core Values

Vision

~~To be a community partner with safety as the priority, while providing reliable, essential utility services, dedicated to sustainable resources and community stewardship.~~

Mission Statement

As a vital community partner to greater New Smyrna Beach, we operate and maintain infrastructure that provides essential, reliable services. We strive to maintain and build upon the confidence that we earn as a trusted water resources and energy advisor by providing sustainable, conservation-focused utilities. We are characterized by community stewardship, including volunteerism and charitable giving, and will operate with a strong focus on pride in our community.

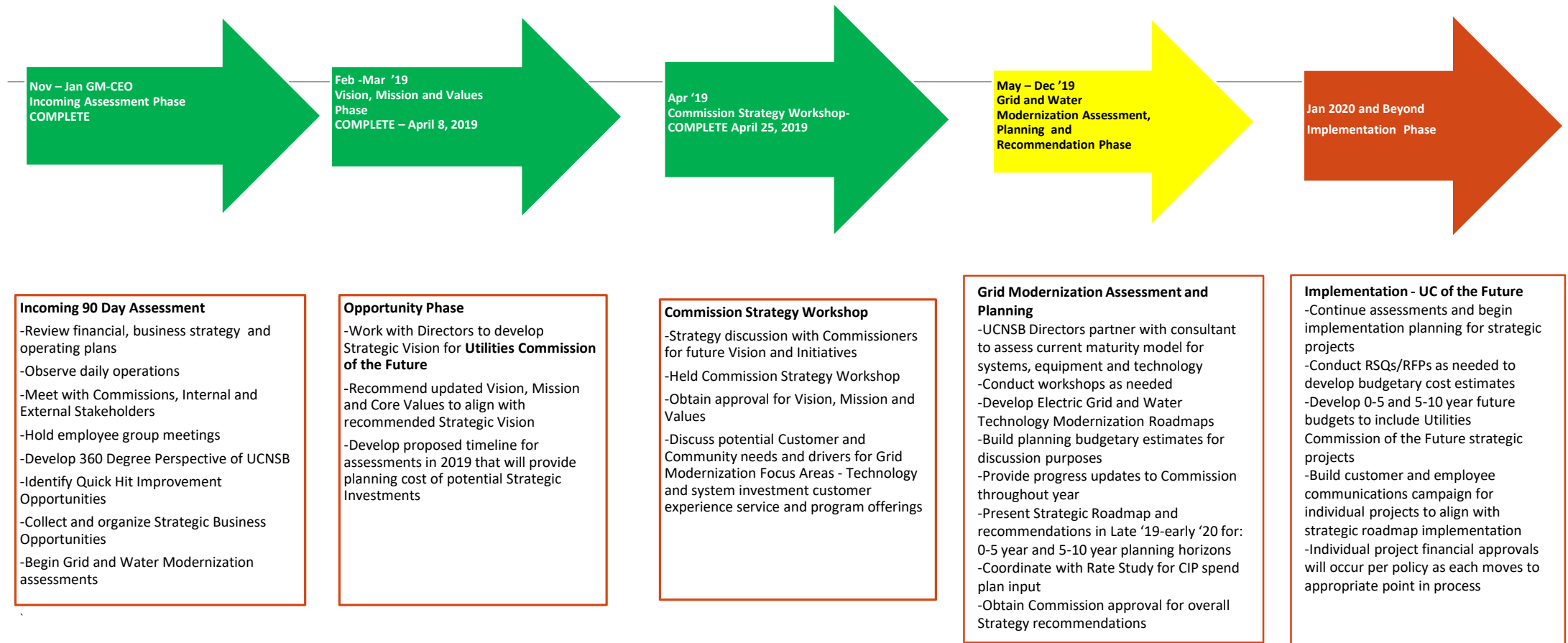
Core Values

Safety -- Integrity & Transparency -- Financial Prudence -- Innovation, Learning, & Improvement -- Diversity & Inclusion

Committed to improving the business and building positive relationships with key stakeholders – the City of NSB, elected officials, our customers and business and community leaders

UCNSB Strategic Focus Timeline

Electric and Water System Modernization



FY2020 – 2029 Budget Key Points

The UC's Vision, Mission, and Values mandate how we operate and drives appropriate budgetary considerations consistent with this Vision

Revenue projections are based on actual/forecasted consumption and existing customer rates. With the existing aging infrastructure and the UC's continued focus on providing reliable utility services, UC management and the Commission believe it is an appropriate time to perform a new rate study

- A new rate study has been commissioned. Estimated completion date is in FY2020.
- The rate study will be critical as we continue to evaluate and plan for the long term health and modernization of the UC's infrastructure
- The Capital Improvement Plan (CIP) is conservatively based on current cash flow and existing customer rates
 - As we progress through FY2020, we will review cash flow and bring forward project spend as business conditions permit

FY2020 – 2029 Budget Key Points

UCNSB's CIP was revamped to perform a complete bottoms-up revised risk-based prioritization approach bifurcated between Annual Projects (AP) and Major Projects (MP). A thorough review was performed by each UC Director to identify the capital projects that are critical to the continued reliability of the UC's Infrastructure.

- AP reflects normal annual capital work such as poles, meters, pumps, motors, etc.
- MP reflects unique specific capital projects that can span more than one year. MP examples include Water Reclamation Facilities (WRF) Biosolids Improvement and PLC Replacement [Wastewater] and 115 kV Transmission Tie Line (Airport to Field Street) [Electric]
- Each project's risk profile was evaluated for its impact to the UC's existing infrastructure and probability of occurrence, work category (i.e. corrective maintenance, reliability/performance, interagency, etc.), along with a monthly spend forecast for the first two years
- Multiple prioritization and challenge sessions were held with the management team to ensure that the right mix of electric, water, wastewater, and reclaimed water projects were prioritized in the budget with line of sight to completion
- During the risk assessment, \$5.8M of FY2020 projects were identified as having been deferred from prior years
 - Deferred project examples include WRF Biosolids Project \$2.4M [WW], Lift Station #11 Rehabilitation project \$0.4M [WW], Warehouse Storage Building \$0.1M [Purchasing], etc.
- Future years' budgets will also likely include projects resulting from studies currently underway to modernize the electric grid and water systems and improving electric system reliability.

FY2020 – 2029 Budget Key Points (cont.)

A financing team is being assembled for potential future UC debt issuances

- Based on current revenue and cash projections, external financing will not be required for FY2020. Capital expenditures will be funded with existing reserves and FY2020 required transfers.
- During FY2020, capital spend and projections will be reviewed to determine if financing is required for the subsequent 12 months

UC Divisions budgeted for their O&M expense focusing on maintaining reliable infrastructure while continuing to provide excellent customer service in a cost-conscious manner

- Operating expenses, including Purchased Power, are budgeted to increase by 5.8% from the previous FY2019 budget, driven by
 - Normal cost escalation
 - UC personnel wage escalation of 3%
 - Employee pension and benefits increase of 12.1% *(includes industry estimate of 10% increase for medical)*

Projected staffing level of 186 is three (3) FTEs higher than the FY2019 budget

- Strategic staffing reviews are currently underway to assure the UC is appropriately staffed for the number of customers served and ability to execute our planned projects and ongoing maintenance work to provide reliable operational performance
- The incremental three (3) FTEs are for the following positions – HR Manager, Fleet & Facilities Manager, and Water Field Ops. Jet Vac Support
 - The Fleet & Facilities Manager recently started

FY2020 – 2029 Budget Key Points (cont.)

Monthly, as part of the financial close, key performance indicators, operational stats and their impact to the UC financials are reviewed

- Monthly updates and financial reports will continue to be provided to the UC and City Commissions

After the FY2020-2029 budget is approved, the budget and actual results performance will be reviewed quarterly to determine if the approved budget should remain or if a budget amendment should be processed based on YTD business performance and current business information

- If a budget amendment is required, the proposal will be discussed with the UC Commission and submitted to the City of New Smyrna Beach for approval

FY2020 Next Steps

Now that the FY2020 Budget has been approved by the UC Commission at May meeting, and focus is on planning, preparation and execution of the UC's Capital Budget

- Major Projects (MP) \$10.9M & Annual Projects (AP) \$7.5M
- TOTAL MP & AP \$18.4M
- Total 10 Year CIP \$149.5M
- Monthly meetings held to review major projects execution timing and resources
- Maintain line of sight to completion

Key Next Steps (Started in July 2019)

- Project schedule development
- Resource and work planning (UC and Contractors)
- Critical path understanding (i.e. permits, resources, FDOT, engineering, etc.)
- Performance monitoring (i.e. budget vs. actuals, schedule adherence, etc.)
- Project completion and timely closeout
- Periodic Executive and Commission updates

Grid and Water System Modernization Plans will augment 10 year CIP in 2020 and beyond

Provide proactive communications regarding capital spend versus budget to allow for contingency project spend as deemed necessary

Focus will be on improving UC processes and behaviors to accomplish the steps identified above

Continue working closely with the City of NSB on key long term existing items such as Islesboro, SR44 Sewer Line Agreement, and future initiatives such as Septic Elimination in NSB, etc.

“Plan the Work and Work the Plan”

FY2020 – 2029 Capital Sum

Capital Improvement Summary (whole dollars)

		Prior Years	2020	2021	2022	2023	2024	2025-2029	TOTAL '20-'29
Common Improvements		\$ -	\$ 3,176,500	\$ 4,988,500	\$ 3,486,000	\$ 867,000	\$ 1,247,000	\$ 1,803,000	\$ 15,568,000
Electric Improvements		4,234,876	8,475,125	6,199,500	3,345,000	3,072,500	2,485,000	7,495,500	31,072,625
Water Improvements		406,898	2,104,525	4,756,250	8,118,000	5,111,000	4,773,000	16,268,000	41,130,775
Wastewater Improvements		2,158,171	6,165,800	6,366,900	7,442,500	2,470,000	10,574,000	28,728,000	61,747,200
Total		\$ 6,799,945	\$ 19,921,950	\$ 22,311,150	\$ 22,391,500	\$ 11,520,500	\$ 19,079,000	\$ 54,294,500	\$ 149,518,600

		Prior Years	2020	2021	2022	2023	2024	2025-2029	TOTAL '20-'29
Electric	Transfer from Restricted R & R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mandatory Transfer to R & R	1,003,453	1,833,622	1,960,283	2,010,862	2,020,649	2,497,208	14,718,850	25,041,474
	Additional Transfer to R & R	3,231,423	8,223,310	2,723,350	3,070,068	1,483,592	608,763	(6,325,506)	9,783,577
	Alternate Financing/Grants	-	-	4,000,000	-	-	-	-	4,000,000
		4,234,876	10,056,932	8,683,633	5,080,930	3,504,241	3,105,971	8,393,343	\$ 38,825,051
Water	Transfer from Restricted R & R	-	59,500	1,187,500	250,000	-	-	-	1,497,000
	Mandatory Transfer to R & R	373,192	623,869	689,783	709,226	723,302	737,189	4,345,082	7,828,451
	Additional Transfer to R & R	33,706	2,177,704	2,067,080	2,989,036	4,594,192	4,332,810	12,352,339	28,513,161
	Alternate Financing/Grants	-	-	2,000,000	5,000,000	-	-	-	7,000,000
		406,898	2,861,073	5,944,363	8,948,262	5,317,494	5,069,999	16,697,421	44,838,612
Wastewater	Transfer from Restricted R & R	-	-	-	-	-	-	-	-
	Mandatory Transfer to R & R	448,033	766,662	819,937	847,925	874,683	882,040	5,198,850	9,390,096
	Additional Transfer to R & R	1,710,138	6,237,283	2,863,219	3,014,385	1,824,082	1,020,991	6,325,506	21,285,466
	Alternate Financing/Grants	-	-	4,000,000	4,500,000	-	9,000,000	17,679,380	35,179,380
		2,158,171	7,003,945	7,683,156	8,362,309	2,698,765	10,903,031	29,203,736	65,854,941
TOTAL	Transfer from Restricted R & R	-	59,500	1,187,500	250,000	-	-	-	1,497,000
	Mandatory Transfer to R & R	1,824,678	3,224,153	3,470,000	3,568,012	3,618,634	4,116,437	24,262,782	42,260,018
	Additional Transfer to R & R	4,975,267	16,638,297	7,653,650	9,073,488	7,901,866	5,962,563	12,352,339	59,582,203
	Alternate Financing/Grants	-	-	10,000,000	9,500,000	-	9,000,000	17,679,379	46,179,380
		\$ 6,799,945	\$ 19,921,950	\$ 22,311,150	\$ 22,391,500	\$ 11,520,500	\$ 19,079,000	\$ 54,294,500	\$ 149,518,600

FY2020 – 2029 Capital Top Spend

(\$ in thousands)

(\$ in thousands)

Annual Projects \$	7,525
Major Projects	10,943
	<u>\$ 18,468</u>

Type	Project Name	2020	2021
Waste Water/Reuse	WRF Biosolids Management Improvements And PLC Replacement	\$ 2,394	\$ 989
	Sanitary Sewer Rehabilitation - Systems 10&11 (ITB 06-19)	2,105	-
	Lift Station #111 Rehabilitation (At The WRF)	374	407
	Vehicles And Equipment	160	100
	WRF Pumps And Motors	150	75
	South Causeway Force Main Improvement	116	91
	Reclaim (Meters/Parts).	140	140
		<u>5,438</u>	<u>1,801</u>
	% of total	88%	28%
	<i>TOTAL Waste Water/Reuse PROJECTS</i>	<i>6,166</i>	<i>6,367</i>
Water	Potable Water Meters	425	435
	South Beach Pump Station- Station Upgrades	413	-
	South Causeway Water Main Improvement	147	162
	Glencoe Water Treatment Pump Station	132	30
	Services (Install Of Equipment)	120	125
	Western Wellfield - Generator Installation	109	167
	Backflow Prevention Devices	85	90
	Barracuda Bridge Utility Improvement Water	66	200
	S. Pine St. & Goodwin Ave. Water Main Replacement	64	-
	Ronnoc Lane 6" Water Main Replacement	61	-
	GWTP Hypochlorite Conversion And Ammonia Feed Upgrade	60	1,188
		<u>1,680</u>	<u>2,396</u>
	% of total	80%	55%
	<i>TOTAL Water PROJECTS</i>	<i>2,100</i>	<i>4,373</i>

FY2020 –2029 Capital Top Spend (cont.)

(\$ in thousands)

(\$ in thousands)

Annual Projects \$	7,525
Major Projects	10,943
\$	<u>18,468</u>

Type	Project Name	2020	2021
Electric	115 Transmission Tie Airport To Field Street	678	1,499
	Pole Replacement Work (Piggy Back Contractor Contract)	595	155
	Line Truck Replacement (1 Truck)	550	-
	Transformers	500	500
	Field Street Substation - 30 MVAR Capacitor Bank	500	-
	Bucket Truck Replacement (2 Trucks)	500	500
	Transmission Pole Replacements	498	-
	New Underground Extension	400	520
	Electric Reliability Improvement Program (ERIP)	350	350
	Pole Insp and Repl /Osmose /UC & Contractor Install Incl Poles	320	320
	Sugarmill Underground Cable Replacement - Conduit Install	293	-
	New Overhead Extension	200	200
	Rear Lot Digger /Bucket	190	-
	Transmission Pole Replacement (West of Otter Blvd)	175	560
	Crew Leader Pickup Replacement	120	-
	Install PVC Conduit / Contract	120	120
	Electric Meters	115	118
	Line 11 Rebuild Along SR 44 East Of 95 Part A	106	-
		6,209	4,842
	% of total	88%	78%
	TOTAL Electric PROJECTS	7,026	6,200
Common	WUC Phase 1 - Relocation Of Fleet And Water Field Ops	1,765	3,690
	Facilities Security	285	-
	Business Continuity And Disaster Recovery	250	15
	Open Systems International - Electric Scada Upgrades	140	-
	Digital Communications Management Platform	115	102
	Warehouse Storage Building - Materials	103	-
	Tech Infrastructure - Server Hardware	100	50
	COB Parking Lot Upgrade And Drainage Improvement	96	-
		2,853	3,857
	% of total	90%	77%
	TOTAL Common PROJECTS	3,177	4,989
Major \$\$ Projects SUBTOTAL		\$ 16,179	\$ 12,895
Coverage %		88%	59%
TOTAL PROJECTS (Excluding Infrastructure Related)		18,468	21,927



Airport

The Airport serves as a gateway to our community for visitors and business partners, as well as local residents. New Smyrna Beach Municipal Airport's vision is to promote economic development to make the Airport self-sufficient while promoting safety and ensuring security.



Airport – Staffing

STAFFING COMPARISONS				
STAFFING - FTEs		2018-2019 BUDGET	2019-2020 BUDGET	PRIOR YEAR CHANGE
Airport Operations		4.0	5.0	1.0
Total Staffing		4.0	5.0	1.0



Airport

AIRPORT (104)					
AIRPORT BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 239,269	\$ 313,385	\$ 74,116	30.98%
Operating Expenses		2,215,378	2,434,631	219,253	9.90%
Capital Outlay		3,878,554	1,493,000	(2,385,554)	-61.51%
Total Budget		\$ 6,333,201	\$ 4,241,016	\$ (2,092,185)	-33.04%

EQUIPMENT REPLACEMENT						
EQUIPMENT DESCRIPTION		2019-2020 PROPOSED	2020-2021 PLANNED	2021-2022 PLANNED	2022-2023 PLANNED	2023-2024 PLANNED
Debris Blower		\$ 8,000	\$ -	\$ -	\$ -	\$ -
Utility Vehicle		-	24,000	-	-	-
Flex Wing Mower		-	-	21,000	-	-
1/2 Ton Truck		-	-	-	-	23,000
Total Budget		\$ 8,000	\$ 24,000	\$ 21,000	\$ -	\$ 23,000



Airport – Capital Projects

CAPITAL PROJECTS						
PROJECT DESCRIPTION	2019-2020 PROPOSED	2020-2021 PLANNED	2021-2022 PLANNED	2022-2023 PLANNED	2023-2024 PLANNED	
FDOT GRANT FUNDED PROJECT (80/20%)						
Construct Airport Administrative Bldg.	\$ 950,000	\$ -	\$ -	\$ -	\$ -	
Removal of T-Hangars Bldg. B/C & Terminal Apron Inf	325,000	-	-	-	-	
Obstruction Removal	-	550,000	-	-	-	
Design/Build Terminal Apron Expansion	-	-	1,900,000	-	-	
Design/Build New Terminal Building	-	-	-	1,300,000	-	
Parking Lot Improvements	-	-	-	640,000	-	
T-Hangar Building I	-	-	-	-	1,010,000	
Compass Calibration Pad	-	-	-	-	410,000	
FAA GRANT FUNDED PROJECT (90%)						
Conduct Environmental Study for R11/29	160,000	-	-	-	-	
Design and Bid for R11/29	-	200,000	-	-	-	
Taxiway C Rehabilitation	-	550,000	-	-	-	
Construction of R11/29	-	-	5,000,000	-	-	
Taxiway A Rehabilitation	-	-	570,000	-	-	
Rehab Airfield Markings and Signage	-	-	-	350,000	-	
Obstruction Removal	-	-	-	-	300,000	
Hanger Improvements	50,000	50,000	50,000	50,000	50,000	
Total Budget	\$ 1,485,000	\$ 1,350,000	\$ 7,520,000	\$ 2,340,000	\$ 1,770,000	



Airport – Accomplishments

- Completed the Master Plan Update which provided an outline of the capital improvement program for future development at the airport, as well as an overview of land use compatibility issues. In addition, an Airport Layout Plan was developed which meets both FAA and FDOT criteria.
- Provided an assessment of the potential wildlife hazards on the airfield. It included a yearlong analysis, report, and the recommended mitigation. The draft report has been submitted to the FAA for their review and approval.
- The design of the airport administration office and maintenance facility will be completed in mid September. The new facility will provide additional parking at the front of the airport with additional storage for airport equipment, airfield repair supplies, and shop maintenance space. Relocating the airport administration office will also allow the existing airside facility to return to a revenue generating property. The construction phase will be completed in FY20.
- The design and bid process for a fifteen (15) unit T-hangar has been completed. The T-hangar includes 13 regular units and two large end units that will accommodate larger aircraft. The addition of a T-hangars building will generate additional revenue for the airport. The construction phase will be completed in FY20.
- The design and bid was completed to construct new terminal apron pavement, replace existing unsuitable pavement, and to modify pavement markings as required to provide a clear taxi path (Taxiway 'C') through the terminal apron area for Design Group 2 (up to 79' wingspan) aircraft. Included was the 1501 Airway Circle/United Drive hangar apron project to replace the existing narrow 30' with a new 35' wide asphalt-paved taxi lane for Design Group 2 aircraft. The existing apron will be widened so that a Design Group 2 aircraft may safely taxi past another aircraft that is parked on the apron in front of the hangar. Construction will be completed in FY20.



Airport – Goals

- Maintain the Airport runways, taxiways, and airfield for safety and appearance.
- Provide a first class aviation facility to the flying public.
- Make the Airport/Industrial Park self-sufficient. This is best achieved through the construction of facilities and subsequent rental of those facilities.
- Attract new aviation and/or industrial businesses to locate at the Airport and /or Industrial Park and attain 100% occupancy of all Airport and Industrial Park facilities.
- Apply for grants through the JACIP for funding by the FAA and FDOT for major airfield projects to maintain and improve the existing Airport facilities and infrastructure.





Development Services

As our beautiful beach front City grows and moves forward into a sustainable future we are here to help ensure that our neighborhoods and properties continue to shine. Our purpose is to assure compliance, through education, with zoning ordinances and other code sections related to private property usage and which address promoting health, safety, property preservation, and community enhancement.



Development Services

☐ Consists of

☐ Building & Inspections

- ☐ Commercial and residential building inspections
- ☐ Plan and permit reviews
- ☐ Business tax receipts

☐ Planning

- ☐ Current plan reviews
- ☐ Comprehensive planning
- ☐ Board and committee support
- ☐ Building support

☐ Engineering

- ☐ Current plan reviews
- ☐ Inspections
- ☐ Capital project management
- ☐ Infrastructure planning
- ☐ Building support



Development Services – Challenges

☐ Our Challenges:

- ☐ Development activity remains high
- ☐ Meeting high stakeholder expectations
- ☐ Providing the resources needed to meet the demand
- ☐ Hiring and retaining qualified staff
- ☐ Maintaining quality work / avoiding costly mistakes
- ☐ Improving the quality and resiliency of the developed product throughout New Smyrna Beach

☐ Our Solutions:

- ☐ Goal: Perform all plan and permit reviews in 15 business days or less
- ☐ Add internal and external resources to meet the demand
- ☐ Implement technology changes to improve speed, quality, and recordkeeping
- ☐ Implement process improvements to improve efficiency
- ☐ Focus on personnel development for long-term success
- ☐ Listen to stakeholders and adjust accordingly
- ☐ Implement the regulatory changes needed to best serve the community



Development Services – Future

Success Metrics

- Stakeholder satisfaction
- Responsiveness to Commission directives
- Development revenues are covering development expenditures
- Plan/Permit review time
- Inspections completed
- Phone calls dropped

New Initiatives Planned or In Progress

- Bluebeam
- IVR System
- Tyler Munis Energov
- Internal process improvements
- Land development project tracking
- Permitting analytics
- Improved online service

Control expenditures through resource management

Revenues – keep fee schedules current and accurate



Development Services – Staffing

STAFFING COMPARISONS				
STAFFING - FTEs		2018-2019 BUDGET	2019-2020 BUDGET	PRIOR YEAR CHANGE
Planning & Zoning		6.0	6.0	-
Building & Inspections		16.0	16.0	-
Engineering		<u>5.0</u>	<u>5.0</u>	<u>-</u>
Total Staffing		27.0	27.0	-



Planning & Engineering

PLANNING & ENGINEERING (51501)					
PLANNING & ENGINEERING BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 917,316	\$ 788,228	\$ (129,088)	-14.07%
Operating Expenses		<u>293,349</u>	<u>288,303</u>	<u>(5,046)</u>	<u>-1.72%</u>
Total Budget		\$ 1,210,665	\$ 1,076,531	\$ (134,134)	-11.08%

Vehicle Replacement						
PROJECT DESCRIPTION		2019-2020 PROPOSED	2020-2021 PLANNED	2021-2022 PLANNED	2022-2023 PLANNED	2023-2024 PLANNED
Planning & Zoning						
1/2 Ton Truck 4 x 4		\$ 32,000	\$ -	\$ -	\$ -	\$ -
Total Budget		\$ 32,000	\$ -	\$ -	\$ -	\$ -



Building & Inspections

BUILDING AND INSPECTIONS (113)					
BUILDING & INSPECTIONS BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 1,082,957	\$ 1,264,001	\$ 181,044	16.72%
Operating Expenses		1,092,950	1,395,203	302,253	27.65%
Capital Outlay		153,730	-	(153,730)	-100.00%
Transfers		801,925	250,184	(551,741)	-68.80%
Total Budget		\$ 3,131,562	\$ 2,909,388	\$ (222,174)	-7.09%



Development Services – Accomplishments

- Implemented Building Department changes to improve staff qualifications, work quality, and customer service:
 - Hired full-time Building Official; promoted Deputy Building Official
 - Staff obtained licenses and certifications for many positions
 - Revised job descriptions
 - Four new contracts for outsourced supplemental services
- Conducted the *Community, Health and Resource Management* (CHARM) exercise with City and Regional leaders, which was a tool to make simulated development and redevelopment decisions based on a variety of underlying hazard and natural resource data layers. This event won a State Award from the Florida Planning and Zoning Association in June 2019.
- Prepared ordinances for historic and specimen tree protection, residential density calculation methodology, and construction site management standards
- Worked with other Departments and spoke at the year long Coastal Community Resiliency (CCR), a City effort based on public participation and education of City leaders and City residents. This event won a State Award from the Florida Planning and Zoning Association in June 2019.
- Completed the 499-acre stormwater improvements project in the Islesboro neighborhood, which included street paving and drainage improvements.



Development Services – Goals

- Achieve a 15 business day target maximum review time for all permits and plan reviews
- Effectively implement new technologies:
 - Electronic plan/permit submittal and review (Bluebeam, Energov)
 - Interactive Voice Response (IVR) system (phone, e-mail, text)
- Cross-train development services staff to develop employee skills and maximize productivity
- Complete the update of the Comprehensive Plan, with frequent and effective public participation
- Update LDR to implement Coastal Environmental Resiliency initiatives (floodplain, etc.)



City Administration

- City Commission
- City Manager
- City Attorney
- City Clerk
- Finance
- Information Technology
- Human Resources
- Capital Projects



City Administration

To represent the public interest, promote quick and courteous response to residents' problems, provide leadership, technology and direction for the City's future, and assure the present and future fiscal integrity of the municipal government.



City Administration – Staffing

STAFFING COMPARISONS				
STAFFING - FTEs		2018-2019 BUDGET	2019-2020 BUDGET	PRIOR YEAR CHANGE
City Commission		5.0	5.0	-
City Manager		4.0	4.0	-
City Attorney		3.0	3.0	-
City Clerk		3.0	3.0	-
Finance		8.5	9.0	0.5
IT		5.0	5.0	-
Human Resources		3.0	3.0	-
Business and Economic Development		2.0	2.0	-
Capital Projects		<u>1.0</u>	<u>1.0</u>	<u>-</u>
Total Staffing		34.5	35.0	0.5



City Commission

CITY COMMISSION (51101)					
CITY COMMISSION BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 202,597	\$ 262,840	\$ 60,243	29.74%
Operating Expenses		<u>33,892</u>	<u>35,211</u>	<u>1,319</u>	<u>3.89%</u>
Total Budget		\$ 236,489	\$ 298,051	\$ 61,562	26.03%



City Manager

CITY MANAGER (51201)					
CITY MANAGER BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 489,885	\$ 478,341	\$ (11,544)	-2.36%
Operating Expenses		<u>37,054</u>	<u>59,095</u>	<u>22,041</u>	<u>59.48%</u>
Total Budget		\$ 526,939	\$ 537,436	\$ 10,497	1.99%

Note:

The Assistant City Manager is only budgeted for FY2019-2020 for 6 months.



City Attorney

CITY ATTORNEY (51401)					
CITY ATTORNEY BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 360,017	\$ 373,955	\$ 13,938	3.87%
Operating Expenses		<u>47,752</u>	<u>46,759</u>	<u>(993)</u>	<u>-2.08%</u>
Total Budget		\$ 407,769	\$ 420,714	\$ 12,945	3.17%



City Clerk

CITY CLERK (51202)					
CITY CLERK BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 186,689	\$ 206,209	\$ 19,520	10.46%
Operating Expenses		193,296	211,640	18,344	9.49%
Total Budget		\$ 379,985	\$ 417,849	\$ 37,864	9.96%



Finance

FINANCE (51301)					
FINANCE BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 638,063	\$ 715,635	\$ 77,572	12.16%
Operating Expenses		<u>54,137</u>	<u>113,087</u>	<u>58,950</u>	<u>108.89%</u>
Total Budget		\$ 692,200	\$ 828,722	\$ 136,522	19.72%



IT

INFORMATION TECHNOLOGY (51302)					
INFORMATION TECHNOLOGY BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 280,007	\$ 373,612	\$ 93,605	33.43%
Operating Expenses		245,636	422,970	177,334	72.19%
Capital Outlay		88,550	-	(88,550)	-100.00%
Total Budget		\$ 614,193	\$ 796,582	\$ 182,389	29.70%

FY 19/20 Capital Equipment Request:

Vehicle / Equipment Description	Cost	Reason/Purpose	Replacing
20% Annual PC Equipment Replacement	\$135,000	Replace outdated computer equipment	Citywide computer equipment
Server Infrastructure upgrade	\$90,000	Replace outdated network equipment	Citywide server equipment
Wireless Access Points	\$15,000	Wireless network access at city buildings	Addition
2 ARC GIS License	\$6,000	Assistance with CAD requirements	Enhance current licenses
Ipads and Software – fire	\$11,400	Assistance with reports completed in the field	Enhance report writing abilities in the field



Human Resources

HUMAN RESOURCES (51303)					
HUMAN RESOURCES BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 258,888	\$ 244,895	\$ (13,993)	-5.41%
Operating Expenses		<u>21,117</u>	<u>19,195</u>	<u>(1,922)</u>	<u>-9.10%</u>
Total Budget		\$ 280,005	\$ 264,090	\$ (15,915)	-5.68%



City Administration – Accomplishments

- Completed the Coastal Community Resiliency (CCR) strategic action plan. (CM)
- Initiated Impact fees study. (CM)
- Initiated Landscaping and Density study on SR 44. (CM)
- Completed the design and award of contract for the City Hall Annex. (CM)
- Establishment of process for Risk Protection Orders. (CA)
- Assisting with all aspects of Turnbull Creek Land Preservation Project. (CA)
- Acquisition of new agenda management software. (CC)
- Acquisition of new public information request software. (CC)
- Hired fulltime Finance Director (FI)
- Clean audit report. (FI)
- Issuance of Turnbull Creek General Obligation Note at advantageous rate. (FI)
- Installed all IT equipment at the new Live Oak Center. (IT)
- Updated our VOIP phone system from v9 to v12 and all supporting network hardware. (IT)
- Winner of the Countywide Food Drive collecting 11,364 lbs of food. (HR)
- Updated and distributed Policy & Procedures Manual citywide. (HR)



City Administration – Goals

- Development and implementation of strategic plan for the City with measurable goals. (CM)
- Improve Government transparency through website, social media and citizen engagement. (CM)
- Assisting with Charter Review. (CA)
- Establishment of annual Board training in Sunshine Law, Public Records, and Ethics. (CA)
- Provide increased transparency regarding records requests and agenda management to citizens. (CC)
- Create a paperless environment. (CC)
- Practice open, accountable and fiscally responsible government. (FI)
- Improve the distribution of information and services through web-based tools and programs (FI)
- Implement IT infrastructure for new City Hall Complex. (IT)
- Migrate Tyler Munis to the Cloud and upgrade to the latest modules. (IT)
- Utilize technology to enhance services, communications and productivity with HR. (HR)
- Coordinate various citywide employee training programs. (HR)



Business & Economic Dev.

To represent the public interest, promote quick and courteous response to residents' problems, provide leadership and direction for the City's future, and assure the present and future fiscal integrity of the municipal government.



Business & Economic Dev

STAFFING COMPARISONS

		2018-2019 BUDGET	2019-2020 BUDGET	PRIOR YEAR CHANGE
STAFFING - FTEs				
Business & Economic Development		2.0	2.0	-
Total Staffing		2.0	2.0	-

BUSINESS/ECONOMIC DEV

BUSINESS/ECONOMIC BUDGET DESCRIPTION		2018-2019 AMENDED BUDGET	2019-2020 PROPOSED BUDGET	VARIANCE	% VARIANCE
Personnel Services		\$ 142,065	\$ 243,820	\$ 101,755	71.63%
Operating Expenses		40,418	47,520	7,102	17.57%
Total Budget		\$ 182,483	\$ 291,340	\$ 108,857	59.65%



Business & Economic Dev.

PROJECTS						
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
PROJECT DESCRIPTION		PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED
CRA Grant Program: Bus. Support		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Support for housing improvements		313,000	-	-	-	-
Construction of parking Lot: Jefferson		117,000	-	-	-	-
Streetscape Improvements		50,000	235,000	-	-	-
Support for Housing Auth. Greenlawn		50,000	-	-	-	-
Connections to Central Water & Sewer		-	50,000	-	-	-
Remediation of Public Brownfield Sites		-	500,000	-	-	-
Property Acquisition, incubator space		-	400,000	-	-	-
Total Budget		\$ 730,000	\$ 1,385,000	\$ 200,000	\$ 200,000	\$ -



Business & Economic Dev.— Accomplishments

- Redevelopment of existing vacant properties.
 - Former Chevrolet dealership: SunCoast Roofing and Specialty Marine
 - Former Chrysler Jeep Dodge dealership: Taylor Storage
 - Commercial Office / Retail: The Florida Local
- Purchase of four parcels for affordable housing, conveyed to the NSB Housing Authority (CRA funding)
- Mary S. Harrell Black Heritage Museum re-roof project (CRA funding)
- Implementation of enhanced Business Retention & Expansion effort: Business Reachout
- Work with the Southeast Volusia Manufacturing & Technology Coalition to launch their new website to promote Southeast Volusia.



Business & Economic Dev.— Goals

- Work with the EDAB to complete by December the Update of the City's Economic Development Strategic Plan.
- Continued implementation of the Business Retention and Expansion Plan adopted by the EDAB.
- Work with Team Volusia and with locally generated prospects in the recruitment of new businesses.
- Continue to partner with local agencies including the Chamber of Commerce to promote Southeast Volusia manufacturing and technology coalition.
- Continue to work with the County of updating of our CRA enabling resolution and capital improvement plan.



Capital Projects

PROJECT DESCRIPTION	FUNDING SOURCE	2019-2020 PROPOSED
STREETS		
Sidewalk (Infill)	General Fund	\$ 200,000
Streets Resurfacing	General Fund	700,000
Traffic Signal (Station 50)	Impact Fees	500,000
10th Street Railroad Crossing	General Fund	61,000
Crosswalk Signal (A1A)	Impact Fees	45,000
5th Street Bridge	Grants / General Fund	350,000
STORMWATER		
Corbin Park Master Plan	Stormwater	250,000
Historic Westside Master Plan	Stormwater	250,000
Reasonable Assurance Plan	Stormwater	1,000,000
PARKS		
Esther Street Ramp Extension	Parking Fund	65,000
Old Fort Wall	Grant / General Fund	180,000
Turnbull Creek Land Acquisition	Voter Approved	4,000,000
AIRPORT		
Construct Airport Administrative Bldg.	Grant / Airport Funds	950,000
Removal of T-Hangars Bldg. B/C & Terminal Apron Infill	Grant / Airport Funds	325,000
Maintain hanger condition	Airport Funds	50,000
Conduct Environmental Study for R11/29	Airport Funds	160,000
CITY ADMINISTRATION		
Tyler Munis Upgrade	All Operating Funds	430,431
LEISURE SERVICES		
Women's Club	Grant / General Fund	535,000
MARINA		
Restroom Facilities	Marina	20,000
Total Budget		\$ 10,071,431



Capital Projects

Requesting Dept.	PROJECT DESCRIPTION	Impact Fee Eligible	Grants Available	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	OUT
Transportation	Road way resurfacing	No	No	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 25,000,000
Transportation	Traffic Signal at Fire Station 50	Yes	Yes	500,000	-	-	-	-
Transportation	5th Street Bridge Replacement	Yes	Yes	350,000	1,450,000	-	-	-
Transportation	S. Pine Street (Ocean Avenue to Flagler Avenue) - Sidewalk	No	No	118,300	-	-	-	-
Parks	Replacement of sports complex dugout roofs	No	No	75,000	-	-	-	-
Transportation	Inwood Avenue (Washington St. to Jefferson St.) - Sidewalk	No	No	22,400	-	-	-	-
Transportation	Washington St. (Duss St. to Inwood Avenue) - Sidewalk	No	No	20,400	-	-	-	-
Transportation	Dimmick St. (Washington St. to Julia St.) - Sidewalk	No	No	20,000	-	-	-	-
Transportation	Sheldon St. (Ronnoc Ln. to Charlovix St.) - Sidewalk	No	No	18,350	-	-	-	-
Transportation	Washington St. (Riverside to US 1); Streetscape Improvements	Yes	No	-	1,500,000	1,500,000	-	-
Transportation	Barracuda Blvd Bridge Replacement	Yes	Yes	-	500,000	500,000	-	-
Transportation	East-West Connector - South Side of SR 44 - Feasibility Study / PD&E	Yes	No	-	225,000	-	-	-
Transportation	7th Street (B Street to HighSchool back entrance) - Sidewalk	No	No	-	150,000	-	-	-
Parks	Concession Stand / Locker Room Rooof replacement	No	Yes	-	150,000	-	-	-
Stormwater	Septic Tank Elimination Study - 50/50 with UC	No	Yes	-	125,000	-	-	-
Transportation	S. Cooper Street (Ocean Avenue to Flagler Avenue) - Sidewalk	No	No	-	116,200	-	-	-
Fire Dept	Phase I Driveway Repairs #52	No	No	-	90,000	-	-	-
Transportation	Glencoe Road (SR 44 to Limestone Apartments) - Sidewalk	No	No	-	85,850	-	-	-
Maint Ops	North Causeway, East side dock repair	No	No	-	69,000	-	-	-
Maint Ops	Buena Vista Park, Phase 2	No	No	-	43,000	-	-	-
Maint Ops	Turnbull Street playground equipment replacement	No	No	-	35,000	-	-	-
Transportation	Intersection Capacity Improvements in partnership with FDOT - 7 Total	Yes	Yes	-	-	1,000,000	1,000,000	1,000,000
Transportation	Pave existing dirt/shell roads based on citizen-initiated paving petitions	No	No	-	-	500,000	500,000	3,000,000
Parks	Irrigation pump at sports complex	No	No	-	-	225,000	-	-
Transportation	E. 2nd Avenue (S. Peninsula Avenue to Hemlock St.) - Sidewalk	No	No	-	-	174,520	-	-
Fire Dept	Phase II Driveway Repairs #51	No	No	-	-	90,000	-	-
Transportation	Milford Place (Jefferson St. to Canal St.) - Sidewalk	No	No	-	-	82,600	-	-
Maint Ops	Resurface city facility parking lots	-	-	-	-	-	300,000	-
Transportation	Ocean Avenue (S. Peninsula Avenue to S. Atlantic Avenue) - Sidewalk	No	No	-	-	-	158,000	-
Transportation	Palm St. (Ronnoc Ln. to Mary Avenue) - Sidewalk	No	No	-	-	-	62,800	-
Transportation	Art Center Ave (US1 to Sundance Trail) - Sidewalk	No	No	-	-	-	-	200,000
Transportation	Julia St. (US1 to Milford Place) - Sidewalk	No	No	-	-	-	-	145,800
Transportation	Road Capacity Improvements in partnership with Volusia County	Yes	Yes	-	-	-	-	7,400,000
Transportation	N. Riverside Dr. (Canal St. to Wayne Ave.); Streetscape Improvements	Yes	No	-	-	-	-	3,800,000
Transportation	Downing St. (Riverside Dr. to US1); Streetscape Improvements	Yes	No	-	-	-	-	1,800,000
Transportation	Douglas St. (Riverside Dr. to US1); Streetscape Improvements	Yes	No	-	-	-	-	1,800,000
Maint Ops	Sports Complex - LED Lighting	No	Yes	-	-	-	-	1,600,000
Maint Ops	Sports Complex - Field Turf	ECHO	Yes	-	-	-	-	986,000
Maint Ops	Maintenance Operations - Facility Improvements	No	No	-	-	-	-	800,000
Transportation	South St (Turnbull Bay Road to US1) - Sidewalk	No	No	-	-	-	-	750,000
Maint Ops	Dune / Spyglass Fishing Pier, Replacement	No	No	-	-	-	-	310,000
Maint Ops	Rocco Park Fishing Pier, Replacement	No	No	-	-	-	-	295,000
Leisure	Brannon Center - LED Outside Display	No	No	-	-	-	-	50,000
				\$ 1,624,450	\$ 5,039,050	\$ 4,572,120	\$ 2,520,800	\$ 48,936,800



Break



Commission Discussions