

**Special City Commission Workshop- Mini Budget
February 23, 2021
Video of the meeting and agenda can be found [here](#):**

Commissioners Mike Kolody, Jason McGuirk, Randy Hartman, and Mayor Russ Owen were present. Vice Mayor Jake Sachs was absent. Mayor Owen stated that the evening's workshop would be an overview of the 2021-22 budgets for Leisure Services and Maintenance Departments.

Leisure Services- Director David Ray presented an overview of the 2021-22 FY Capital Budget requests, as well as the YTD 2020-21 budget for Leisure Services/Activities. The Alonzo "Babe" James Community Center, City Gym, Brannon Center, Live Oak Cultural Center, Coronado Civic Center, New Smyrna Beach Women's Club, and Sports Complex have all utilized less than 50% of the budget funds at the six-month mark. There will be no more city-run girls' softball, but they would now be part of the Little League National Organization. Some new goals are to have Wi-Fi at the stadium and send out program brochures twice a year. One position will be added to Administration, but total personnel needs will be reduced.

The most important Capital Budget requests were the following:

- Sport Complex
 - ✚ Retrofitting field lights to LED lighting - \$1,600,000 (can be done in six phases with options of buying them outright or lease-to-own where for 10 year we do not have to maintain them, but after 10 years, we will own them so will have to; this can also be done with the six phases.)
 - ✚ New Irrigation Pump Station at Sports Complex - \$142,000
 - ✚ Install netting for fan safety at softball fields - \$75,000
 - ✚ Sandblast and repaint open bays - \$90,000
- Babe James/City Gym and Recreation
 - ✚ Replace current gym lights in City Gym and BJC with LED - \$12,000
 - ✚ Expansion of the Skate Park - \$200,000 match (ECHO grant match)
- Brannon Center/Live Oak CC/Coronado CC
 - ✚ Add outdoor fitness area for seniors by LOCC- \$79,000
 - ✚ Painting the Brannon Center (Exterior with Caulking and Interior - \$45,000
 - ✚ Shade Structure and pavers between LOCC and City Gym - \$150,000

Discussion:

- Pumps are in poor shape and are needed for the Sports Complex fields.
- The Skate Park has to be a high priority; however, ECHO isn't taking any applications at the moment and haven't given a date as to when they will.
- Fees we collect for tournaments will help with the funds for the safety netting.
- More revenue will be generated when we obtain corporate sponsors for the stadium/sports complex fields which was approved last year.
- It was noted that the track is in bad shape; and even though it is being slated for FY 2022-23, this should probably be a priority for this year.
- Anything dealing with Live Oak Cultural Center should not be a priority since the building is new.

City Manager, Khalid Resheidat, recommended that a Wish List be put together as it is easier to plan for the FY 2021-22 budget.

Maintenance Operations: Director Faith Miller gave an overview of highlights of the Department's FY 20/21 Goals/Progress and proposed Capital Projects/Equipment requests for FY 2021/22. Ms. Miller was optimistic about finishing the resurfacing of 5.5790 miles of City streets with the current budget of \$700,000 to be completed by March/April 2021. What caused the most consternation and discussion centered around the three fishing piers at Buena Vista, Rocco Park, and Spyglass and the Smith St. Maintenance building.

Regarding the fishing piers:

- Buena Vista Park fishing pier replacement will utilize \$300,000 in F.I.N.D. funds. The total anticipated cost is \$698,000 (bids due 3/23/21; 150-day construction time)
- Rocco Park (FEMA funded) – Is in the design and permitting phase (bid will go out in March; construction late spring/early summer 2021).
- The evaluation of Spyglass Fishing Pier has been completed with an estimated cost to replace pier: \$338,435 which does not include permitting or mitigation fees that may be required due to heavy presence of mangroves. The FY 20/21 budget included \$19k in funds for removal and disposal of pier materials only; however, \$32,500 had also been used for its evaluation. It was unanimous that the pier should be demolished by the Commissioners and Mayor but leaving some pilings that are still good for perhaps a future pier. Also, it was suggested that perhaps with the bidding going out on the other piers, it may be suggested this could be thrown into the mix to get a better deal.

Regarding the Smith St. Building and Maintenance, comments/concerns centered on the following:

- This is not only an eyesore but also in total disrepair and decay.
- Relocation to Maintenance Ops is necessary and demolishing the buildings needs to be done. Perhaps a Brownfield grant can be obtained to help with the cost. The property is on the City's sale or lease listing. There are steel buildings used by the City Streets Division that need replacement at an estimated cost of \$525,000. A site plan is needed.

Some other important budget areas discussed were the following:

- Maintenance Ops. Building – replacement of failing roof over administration building and skylights in Fleet garage) – estimated cost \$70,000. Note: This facility identified via Solar Feasibility Study as having the roof area that could accommodate solar panels capable of producing far more power than the annual energy use of the building; cost for adding solar would need to be evaluated before budget submittal for FY 21/22.
- Bringing the street sweeping in-house as of 10/1/21 like Deland and Edgewater.
- SR 44 & I-95 Entryway Enhancements with the new landscaping provided by FDOT. City needs to address landscaping and irrigation along the walls as FDOT doesn't provide for it. Estimated cost \$50,000 - \$80,000.
- No park projects were discussed as they are part of our Strategic Master Plan.

City Manager, Khalid Resheidat, again recommended that a Wish List be put together as it is easier to plan for the FY 2021-22 budget.