

CITY OF NEW SMYRNA BEACH, FL

FIRST PUBLIC HEARING

FISCAL YEAR 2023 BUDGET

SEPTEMBER 14, 2022

5:01PM



TENTATIVE CITY WIDE MILLAGE

- ❖ GENERAL FUND PROPOSED OPERATING MILLAGE – 3.9500
- ❖ DEBT SERVICE 2005 MILLAGE – 0.2176
- ❖ DEBT SERVICE 2018 MILLAGE – 0.1130
- ❖ TOTAL PROPOSED CITY MILLAGE FOR FY2023 – 4.2806
- ❖ ROLL BACK RATE – 3.3720



PROPOSED FY2022-2023 BUDGET

REVENUES AND EXPENSES FY 2022 - 2023	TOTAL Revenue	TOTAL EXPENSES
001 - GENERAL FUND	\$ 38,841,455	\$ 38,841,455
003 - BRANNON CENTER / LIVE OAK	\$ 634,609	\$ 634,609
004 - GOLF COURSE	\$ 2,030,696	\$ 2,030,696
101 - STORMWATER	\$ 5,944,768	\$ 5,944,768
103 - SPECIAL LAW ENFORCEMENT TRUST	\$ 130,000	\$ 130,000
104 - AIRPORT / INDUSTRIAL PARK	\$ 4,897,429	\$ 4,897,429
105 - POLICE IMPACT FEE	\$ 325,000	\$ 325,000
106 - FIRE IMPACT FEE	\$ 625,000	\$ 625,000
107 - RECREATION IMPACT FEE	\$ 450,000	\$ 450,000
109 - TRANSPORTATION IMPACT FEES	\$ 850,000	\$ 850,000
113 - BUILDING & INSPECTIONS	\$ 4,646,817	\$ 4,646,817
115 - PARKING FUND	\$ 1,200,000	\$ 1,200,000
125 - COMMUNITY REDEVELOPMENT	\$ 1,950,000	\$ 1,950,000
130 - ARPA FUND	\$ 7,500,000	\$ 7,500,000
204 - DEBT SERVICE FUND	\$ 560,872	\$ 560,872
206 - DEBT SERVICE FUND (2021 NOTE)	\$ 93,380	\$ 93,380
207 - SRF DEBT SERVICE SINKING FUND	\$ 73,514	\$ 73,514
208 - DEBT SERVICE 2005 REV REFUND	\$ 466,995	\$ 466,995
209 - DEBT SERVICE GO BOND 2005 (2014) & 2019	\$ 1,784,455	\$ 1,784,455
210 - 2013 CAPITAL IMPROVEMENT NOTE	\$ 658,808	\$ 658,808
211 - CAPITAL NOTE ISLESBORO	\$ 62,508	\$ 62,508
301 - CAPITAL PROJECTS - TURNBULL CREEK	\$ -	\$ -
302 - CAPITAL PROJECTS FUND	\$ 11,424,404	\$ 11,424,404
303 - GOB CAPITAL PROJECTS FUND	\$ 580,000	\$ 580,000
405 - SANITATION	\$ 9,289,257	\$ 9,289,257
408 - CITY MARINA	\$ 674,330	\$ 674,330
501 - GARAGE	\$ 2,163,545	\$ 2,163,545
TOTAL ALL FUNDS	\$ 97,857,842	\$ 97,857,842



SIGNIFICANT CHANGES

❖ DECREASES:

- ❖ GF – REMOVED CAPITAL PROJECT- BUILDING ADDITION FS#53 - \$500K
 - ❖ PURCHASE & RENOVATE PROPERTY ADJACENT TO FIRE STATION #50 USING IMPACT FEES
- ❖ GF – REMOVED CAPITAL PROJECT- S. PINE TRAFFIC ISLAND - \$118
 - ❖ REASSESSED TO STRIPING. PROJECT COMPLETED IN FY22
- ❖ GF – REMOVED WATER CHILLER FOR BABE JAMES SPLASH PAD - \$20K
 - ❖ ABLE TO PURCHASE IN FY22

❖ INCREASES:

- ❖ TRAFFIC CALMING
- ❖ CM & CA NEW SALARY
- ❖ ACA SALARY ADJUSTMENT
- ❖ PT TO FT ADMIN FOR FIRE MARSHALL
- ❖ 2% ICMA MATCHING – AS PER UNION CONTRACTS
- ❖ OFFICE 365 CYBER SECURITY ANNUAL MAINTENANCE

❖ OTHER CHANGES

- ❖ FIRE IMPACT FEES – ADDED PURCHASE & RENOVATE OF PROPERTY ADJACENT TO FS#50 – \$500K



SIGNIFICANT CHANGES CONT'D

DESCRIPTION	MILLAGE	CURRENT VS PROPOSED % CHANGE	PROPOSED VS ROLLBACK % CHANGE	NET CHANGE	AD VALOREM
ROLL BACK	3.3720	N/A	N/A	N/A	\$17.62M
CURRENT MILLAGE	3.7421	N/A	N/A	N/A	\$19.55M
ORIGINAL PROPOSAL	3.9641	5.93%	17.56%	4.08%	\$20.72M
OPTION 1	3.9608	5.85%	17.46%	4.00%	\$20.71M
OPTION 2	3.9500	5.56%	17.14%	3.74%	\$20.64M



PROPERTY TAX

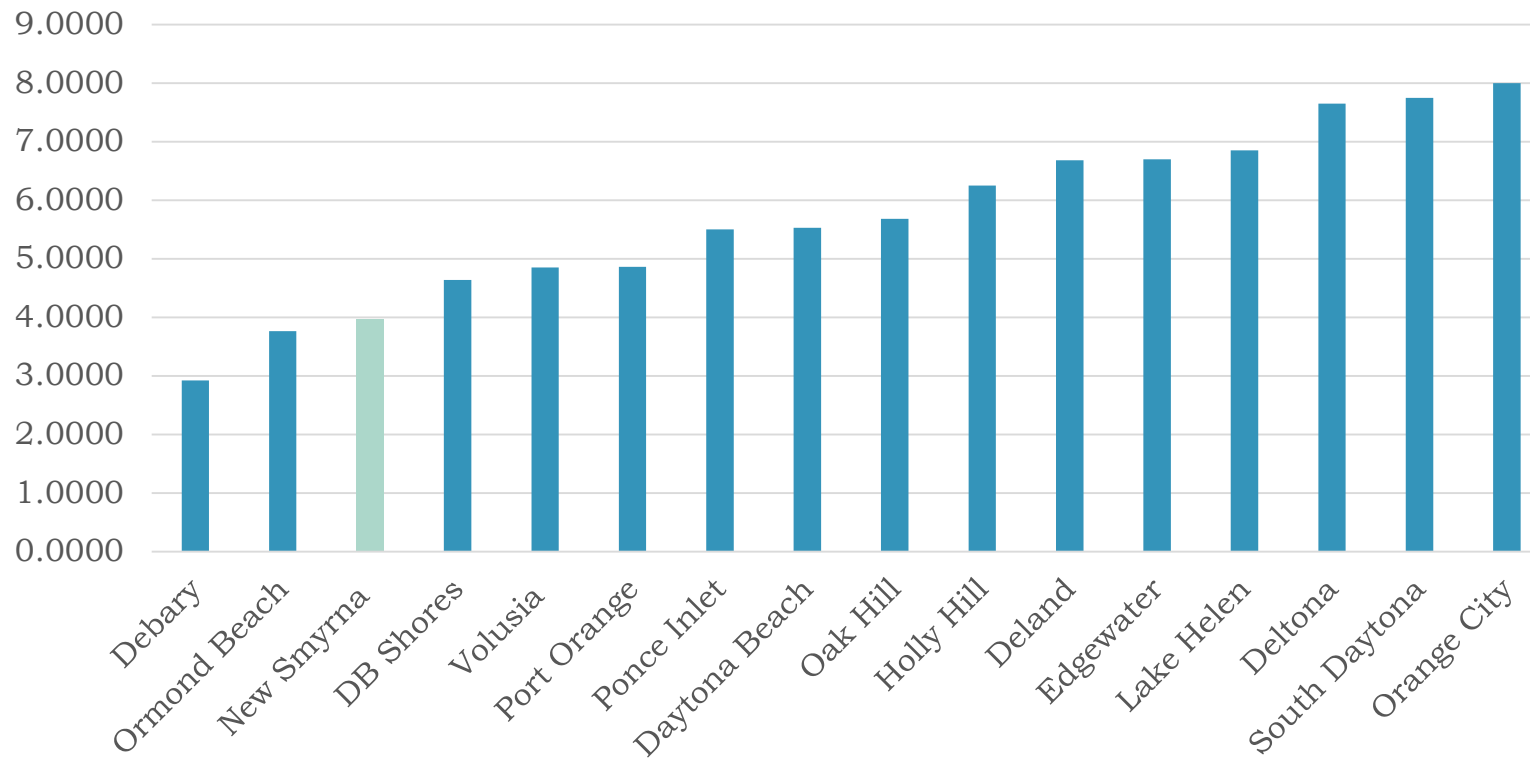


THE GRAPHIC DISPLAY SHOWS WHAT A HOMEOWNER WOULD PAY IN AD VALOREM TAXES ON A HOMESTEADED PROPERTY IN THE CITY OF NEW SMYRNA BEACH WITH AN ASSESSED TAXABLE VALUE OF \$238,346

SOURCE: VOLUSIA COUNTY PROPERTY APPRAISER WEBSITE. VALUES SHOWN ARE THE 2022 WORKING TAX ROLL VALUES THAT ARE SUBJECT TO CHANGE UNTIL CERTIFIED.



COMPARISON OF PROPOSED OPERATING MILLAGE RATE



CAPITAL EQUIPMENT REQUESTS, FUNDED

DESCRIPTION BY FUND & DEPARTMENT	2022-2023 BUDGET	FUNDING
BUILDING & MAINTENANCE		
2 FORD F-250 ®	72,000	GF
MOWER TRAILER ATTACHMENT (NEW)	8,000	GF
POLICE		
9 POLICE INTERCEPTORS ®	535,500	GF
2 MID SIZE SUV ®	60,000	GF
FIRE		
GENERATOR ®	66,000	GF
TRUCK ®	90,000	GF



CAPITAL EQUIPMENT REQUESTS, FUNDED

DESCRIPTION BY FUND & DEPARTMENT	2022-2023 BUDGET	FUNDING
FIRE		
FORD RANGER ®	40,000	GF
8 VEHICLE STRUTS ®	12,000	GF
COMMERCIAL WASHER ®	8,000	GF
GYM EQUIPMENT (NEW)	10,000	GF
STREETS		
FORD F-450 WITH ARIAL BUCKET ®	130,000	GF
METAL BUILDING AT THE PIT (NEW)	45,000	GF



CAPITAL EQUIPMENT REQUESTS, FUNDED

DESCRIPTION BY FUND & DEPARTMENT	2022-2023 BUDGET	FUNDING
SPORTS COMPLEX		
JOHN DEER RTV ®	20,000	GF
TORO ZERO MOWER ®	15,000	GF
PARKS		
TORO FLATBED DUMP ®	34,000	GF
TREE SPADE ATTACHMENT (NEW)	5,000	GF
DITCH WITCH (NEW)	32,000	GF



CAPITAL EQUIPMENT REQUESTS, FUNDED

DESCRIPTION BY FUND & DEPARTMENT	2022-2023 BUDGET	FUNDING
GOLF COURSE		
TORO TRIPLEX MOWER ®	71,000	GOLF
JOHN DEERE SPRAYER ®	40,000	GOLF
JOHN DEERE RAKE ®	15,000	GOLF
STORM WATER		
44KW PORTABLE GENERATOR (NEW)	41,000	STRMWTR
KUBOTA EXCAVATOR (NEW)	80,000	STRMWTR



CAPITAL EQUIPMENT REQUESTS, FUNDED

DESCRIPTION BY FUND & DEPARTMENT	2022-2023 BUDGET	FUNDING
BUILDING & INSPECTION		
2 FORD RANGER TRUCK ®	54,000	B&I
FLEET		
FUEL TANKS & PUMP ®	750,000	ARPA
TOTAL EQUIPMENT REQUESTS	2,233,500	



CAPITAL OUTLAY REQUESTS, FUNDED

DESCRIPTION BY FUND & DEPARTMENT	2022-2023 BUDGET	FUNDING
GOLF- CONCRETE SLAB ©	12,000	GOLF
HMGP- ELEVATION OF 6 HOMES ©	1,519,636	GF (LOAN)
N. ATLANTIC DRAINAGE (NEW)	1,675,000	STRMWTR
N. BEACH ST MASTER PLAN (NEW)	500,000	ARPA
FAA INFRASTRUCTURE PROJECT (NEW)	610,602	FAA & FDOT & AIRPORT
T HANGER F ©	400,000	FDOT/AIRPORT
FUEL FARM ©	280,000	FDOT/AIRPORT
TAXIWAY ALPHA ©	400,000	FAA & FDOT& AIRPORT
*AOB PARKING ©	294,000	PARKING
N. CAUSEWAY BOAT RAMP ©	300,000	PRKG & FIND



CAPITAL OUTLAY REQUESTS, FUNDED

DESCRIPTION BY FUND & DEPARTMENT	2022-2023 BUDGET	FUNDING
TURNBULL OBSERVATION DECK ©	126,000	STATE GRANT
ROCCO PIER ©	260,000	GF & FEMA
BARRACUDA BRIDGE ©	2,238,916	LINE OF CREDIT
BARRACUDA ROADWAY ©	241,874	GF
CORBIN PARK ©	1,500,000	ARPA
HISTORIC WESTSIDE ©	1,500,000	ARPA
TURNBULL DREDGING(NEW)	500,000	GF
ROAD RESURFACING (NEW)	2,500,000	ARPA
PICKLE BALL (NEW)	500,000	GF



CAPITAL OUTLAY REQUESTS, FUNDED

DESCRIPTION BY FUND & DEPARTMENT	2022-2023 BUDGET	FUNDING
PROPERTY PURCHASE FS 50 (NEW)	500,000	FIRE IMPACT
SKATE PARK(NEW)	500,000	ARPA,ECHO
TRACK RESURFACING(NEW)	500,000	ARPA
RONNOC & MARY SIDEWALK(NEW)	93,614	CDBG
7 TH ST SIDEWALK ©	130,000	BOND SIDEWK
S. ST SIDEWALK ©	350,000	BOND SIDEWK
QUAY ASSISI SIDEWALK (NEW)	100,000	BOND SIDEWK
DOCK REPAIRS ©	284,000	MARINA
TOTAL CAPITAL OUTLAY	17,815,642	
TOTAL OF ALL PROPOSED FUNDED CAPITAL	20,049,142	



NEXT STEP

❖ SEPTEMBER 27TH 6:30PM: 2ND PUBLIC HEARING

