

**Special City Commission Workshop- Mini Budget
January 24, 2023**
[Video of the meeting and Agenda packet with PowerPoints.](#)

Mayor Cleveland and Vice-mayor Hartman, Commissioners Martin and Perrine were present. Commissioner McGuirk was absent. Mayor Cleveland stated that the evening's workshop would be an overview of the 2021-22 budgets for the NSB Fire and Police Departments.

Workshop:

[Fire Department Presentation - Chief](#), Shawn Vandemark, provided a brief overview of the department's previous year's Fire and ER Services, Medical Transport (again operating in the Black), and ER Management. The department has a staff of 56 full-time employees. He showed how calls increased attributed to population growth and response to two hurricanes. He covered the state of the county EMS and aging fire protection systems in condos and businesses. The city's ISO (Insurance Standard rating) went up to a 2. Deland is the only city in Volusia County awarded a 1. With the new traffic light at Station 50 along with the light regulating Opticom system, our stop lights open via a radio transmitter before trucks get there making it faster for the department and safer for the driving public. He then laid out the department's budgetary needs and capital improvement items for FY 2023-2024 including future needs.

Notable budgetary requests are the following:

Note: Currently there are 40 months between order and delivery. This complicates the planning. We need three trucks due to age and growth. Right now, we are borrowing one from Deland.

- Vehicle replacement including payment options (\$750,000)
 - 10-year lease option- Pay upon delivery
 - 10-year loan- \$235K per year
 - Vehicle replacement program-Bought outright
- Create a division chief position.
 - \$95K- cost to employ
 - \$77K- equipment/vehicle (from Impact Fees)
- Evaluate the need and return on purchasing an additional transport unit which will pay for itself. Cost can be moved to the Replacement fund not the General Fund.

Discussion centered around vehicle replacement and cost. Commissioner Perrine asked for more cost details and a three-year comparison analysis to see the variances, to which the Chief said he would do.

[Police Department Presentation](#) - Deputy Police Chief, Eric Feldman, began with a brief overview of the department's previous year. The number of calls, over 15,000, were attributed to population growth and increased tourism. He summarized the department's initiatives, staffing, and vehicles/equipment for FY 2023-2024 budget requests. He shared that they plan to fill the present 12 officer vacancies (7 are pending) and add 10 more in order to get rid of swing shifts and maintain dual shifts, one for beachside and the other for the mainland. With the addition of officers, there will be increased visibility and accessibility (some will be on bicycles), have minimum required staffing for special

events; and more available officers to deter physical crime as well as aggressive driving and related traffic accidents.

Notable budgetary requests are the following:

- \$1,146,720.80 for personnel that will include 10 new FT officer positions which will allow NSBPD to execute the first half of Phase 4 of the strategic plan; two civilian support staff, one to handle records and one for contracts/finance.
- 10 Patrol Vehicles (Up 20-25 %) - \$650K (from Impact Fees)
- 2 Police Motorcycles - \$65K (from Impact Fees)
- Mobile Radio P25 Compliance - \$40K (from Impact Fees)
- Replace MRAP with a smaller Lenco Bearcat armored high water rescue vehicle - \$300K: (from impact Fees; NOTE: the MRAP can no longer be used per new rules.)
- Purchase of ¾ ton truck that will pull boat trailer and serve as search and rescue vehicle - \$75K (from Impact Fees)
- Construction of boat storage for new patrol boat - 125K (from Impact Fees)

Notable Capital Improvement requests:

- AXON TASER Upgrade (X26 To T7 Model which is less lethal as it has two cartridges and two lasers that the officer can control) - \$225K
- Handgun Transition (Glock .40 cal to 9MM w/MRD's) Note: No officers had to fire their guns in 2022.- \$60K
- Additional Mobile License Plate Reader (LPR) - \$50,000 (Approx.)

Discussion centered around assistance we receive from the County. This year we expect 2-4 County deputies during Spring Break to supplement undercover police in crowds. The cost for additional officers needs to be addressed as millage cannot be relied upon and growth is not always the reason why more are needed. A plan needs to be developed. A three-year analysis and a line-by-line itemized list for the Commissioners will be presented at the June workshop meeting.