

**Special City Commission Workshop- Mini Budget
February 28, 2023**

Video of the meeting: [Part 1](#); [Part 2](#); [Agenda packet with PowerPoints](#)

Mayor Cleveland, Commissioners Martin, McGuirk, and Perrine were present. Vice Mayor Hartman was absent. Mayor Cleveland stated that the evening's workshop would be an overview of the FY 2022-23 budgets for the NSB Leisure Services and Maintenance Operations Departments.

Public Participation:

Two residents spoke to the Commission. The first wants to have activities back for middle and high schoolers at the City Gym and Babe James Center as they are needed for both guidance and activities. The second suggested turning a few of the tennis courts into pickleball courts. Pickleball is the fastest growing sport in America. Now more people are playing Pickleball than tennis.

Workshop:

Leisure Services Department. Director, Rob Salazar, gave a brief overview of the department's organization, accomplishments and goals from last year. The department is responsible for oversight of the Alonzo "Babe" James Community Center, City Gym, Brannon Center, Live Oak Cultural Center, Coronado Civic Center, New Smyrna Beach Women's Club, the Sports Complex, the city marina and golf course. The department also oversees all special events. He noted that the Brannon Center and the golf course have two budgets, one for maintenance and the second for administration that come out of the General Fund while the marina exclusively operates on its enterprise fund and that no staff additions will be needed. Four vacancies need to be filled in the coming year. He presented the budgetary breakdown of administration, maintenance, and Capital Improvement/Equipment needs for FY2023-2024 and beyond.

Notable FY 2023-24 budgetary item requests:

- Total Leisure services (Administration/Recreation/Events) - \$1,670,279
- Total Brannon Center - \$634,609
- Total Sports Complex - \$1,171,575
- Total Marina - \$674,330
- Total Golf Course - \$2,030,696

Notable Capital Improvement Projects and Equipment requests:

- Recreation
 - Pettis Park Pickleball/Tennis Court Resurfacing (CIP) - \$50-100,000
 - Detwiler Park Pickleball/Tennis Court Improvements (CIP) - \$25,000
- Sports Complex Projects
 - Sod for Baseball Fields - \$50,000
 - Replacement of Locker Room & Concession Roofs - \$250,000
 - Safety Netting at Softball Fields - \$70,000
 - LED Lights – Phase 1 (Football Stadium) - \$250,000 – Phase 2 (Three Softball Fields) - \$350,000
 - Sports Complex Equipment replacement mower and loader - \$80,000
 - Golf Course equipment replacement due to aging of three mowers and two utility vehicles - \$94,000 (waiting on quote for third mower)
 - Marina Dock Repairs (CIP) - \$284,000 (bids are being reviewed)

Mr. Salazar stated that the Skate Park is still in the picture, but ECHO grants have been off due to Covid. He is trying to phase in not only expenditures but also streamline the job flow charts to accommodate both needs and growth.

Discussion followed with a few items from it listed below:

- Commissioner McGuirk stated that Pickleball is in demand, and we need to provide additional facilities for play. He also felt we needed to be prudent in our hiring due to the economy but it's good we have competitive wages to keep staff here.
- Commissioner Perrine would like to see any profit made at the Brannon Center and the golf course by adding a column in the budget to show if projections of profit came to fruition. City Manager Resheidat agreed, adding that he would also like a monthly report given to the Commission to track trends.
- Mayor Cleveland commented on the LED lights at the Sports Complex. The city had discussions with Duke Energy in 2021 to get estimates to convert to LED lighting at the Complex. Mayor Cleveland asked if we should get the NSB Utilities Commission involved. Mr. Salazar said he would contact General Manager Bunch on the issue.

Maintenance Operations. Director David Ray gave a brief overview of the department's previous years and the budgetary needs for Capital Improvement items for FY2023-2024. Maintenance Operations oversees buildings (including piers and boat ramps) and their maintenance, streets (and their signs and 5 miles of Christmas lights!) and sidewalks, the City Marina, fleet maintenance (412 vehicles), the golf course, parks (172 acres and 11 playgrounds), solid waste, and storm water. Currently there are four open positions, one being a much-needed emergency vehicle tech (EVT). Mr. Ray wants to create a 10-year plan which will show the predictability of vehicle/equipment replacement so there will be no surprises. This can be done by having ALL vehicles and equipment come through Maintenance Ops and based on set metrics that will assess fleet efficiency, they will decide which vehicles need to be replaced and when.

Notable Capital Improvement Projects and Equipment requests:

- Parks:
 - Adding security cameras to parks throughout the city to cut down on vandalism. Will be phased in over 2 years -\$75,000 per year.
 - Ditch Witch - \$32,000
- Improvements to the nine Wayne Ave medians (resident request)- \$70,000
- Streets:
 - Road resurfacing - \$2,500,000 (ARPA funded)
 - Trashmule \$235,000 (replacement of 2011 model)
- Stormwater (all are especially needed for hurricanes/storm cleanup):
 - Portable Generator - \$41,000
 - Excavator - \$80,000
 - Spider to clean ditches - \$475,000
 - four pumps - \$230,000 (replacing those that are 12-15 years old)
- Fleet/Admin:
 - Fuel Tanks - \$750,000 (ARPA funded)
 - Heavy-duty lift for ER vehicles- \$80,000
- Streetlight replacement (no costs were given but will not come out of ARPA funds):
 - Replace 54 light poles on Canal St.
 - Replace 23vlight poles on Flagler Ave.
 - Replace 37 light poles on Atlantic Ave.
- Maintenance Operations Facility - Expansion/New Facility phased in over 3-4 years. This has been an ongoing issue as Smith St. is no longer viable. Three options for buildings to put on the Glencoe Rd. property were presented:
 - Option 1 Lease – ranging from \$63,000 for 6 months to \$84,000 for both 24 and 36 months. Delivery in 30 days.
 - Option 2 Purchase Refurbished – total cost \$103,000 – each. Delivery in 30 days.
 - Option 3 Purchase New – total cost \$173,000 – each. Delivery in 7-8 months.

(Note: No monetary budget requests were presented for personnel or operating costs.)

Discussion followed with a few items from it listed below:

- Wayne Ave. is now a city street and what is requested is more of a “wish” than a need.
- Mayor Cleveland likes the idea of the 10-year replacement plan but asked if the major ones like the Spider could be bought with either state or federal grants since it is for storm clean-up. The City Manager will investigate.

City Manager Resheidat ended the workshop by reminding the department heads that what they presented today are their “wish lists” and when they meet individually with him, they will prioritize what was shown/given which will then go into the first draft of the FY 2023-2024 budget to be reviewed in June.