

CITY OF NEW SMYRNA BEACH, FL

PROPOSED BUDGET WORKSHOP
JUNE 22ND, 2023



OVERVIEW

❖ TOTAL PROPOSED BUDGET	\$120,667,992
❖ PERSONNEL TOTAL	\$33,751,534
❖ CAPITAL EQUIPMENT	\$8,219,427
❖ CAPITAL PROJECTS	\$18,326,546
❖ DEBT PAYMENTS	\$3,522,179 & \$9,643,381



PROPERTY TAXES

DESCRIPTION	FY 22/23 CURRENT	FY 23/24 PROPOSED	CHANGE FROM FY 23 TO FY 24
GENERAL OPERATING	3.9500	3.95+0.222= 4.1720	0.2220
2005 DEBT SERVICE	0.2176	0.1900	(0.0276)
2018 DEBT SERVICE	0.1130	0.099	(0.0140)
TOTAL CITY MILLAGE	4.2806	4.4610	0.1804

VALUE OF A MILL

MILLAGE RATE	VALUE (\$)
1 MILL	\$6,172,611
0.50 MILL	\$3,086,306
0.25 MILL	\$1,543,153
0.10 MILL	\$617,261



REVENUES/AD VALOREM

FISCAL YEAR	AD VALOREM
FY 22-23	\$20,641,589
FY 23-24	\$24,563,138
DIFFERENCE	\$3,921,549



REVENUES/GENERAL FUND

REVENUE CATEGORY	AMOUNT
AD VALOREM	\$24,563,138
ALL OTHER	\$19,406,325
TOTAL GENERAL FUND REVENUES	\$43,969,463



EXPENSES/GENERAL FUND

EXPENSE CATEGORY	AMOUNT
OPERATING	\$14,323,279
PERSONNEL	\$27,942,263
CAPITAL EQUIPMENT	\$5,627,650
CAPITAL PROJECTS	\$5,689,380
TOTAL GENERAL FUND	\$53,582,572
NET	(\$9,613,109)



PERSONNEL REQUESTS

DEPARTMENT	POSITION TITLE	NUMBER OF POSITIONS	COST
CITY ATTORNEY	DEPUTY CITY ATTORNEY	1 – NEW	\$168,808
FINANCE	FISCAL ANALYST	1 – NEW	\$88,652
FINANCE	ACCOUNTING TECH SUPERVISOR	1 – NEW	\$81,341
INFORMATION TECHNOLOGY	SECURITY ANALYST	1 – NEW	\$105,267
SPORTS COMPLEX/LS	EQUIPMENT OPERATOR 1	2 – NEW	\$113,435
LEISURE SERVICES	EVENT SPECIALIST PT	2 – NEW	\$38,951
PLANNING & ENGINEERING	COMPLIANCE COORDINATOR	1 – RECLASS FROM B&I	\$123,885



PERSONNEL REQUESTS

DEPARTMENT	POSITION TITLE	NUMBER OF POSITIONS	COST
POLICE	SERGEANT	2 – NEW	\$301,856
POLICE	OFFICERS	6 – NEW	\$644,438
POLICE	LIEUTENANT	2 – NEW	\$276,215
POLICE	RECORDS CLERK	1 – NEW	\$67,022
POLICE	ADMIN SERVICE COORD.	1 – RECLASS ADMIN II	\$76,193
POLICE	RECORDS SUPERVISOR	1 – INCREASE PAYGRADE	\$73,775
FIRE	TRAINING CHIEF	1 – NEW	\$132,023
TOTAL GENERAL FUND			\$2,291,859



PERSONNEL REQUESTS

DEPARTMENT	POSITION TITLE	NUMBER OF POSITIONS	COST
BRANNON CENTER	ADMIN SPECIALIST II	1 – NEW	\$58,426
TOTAL BRANNON CENTER FUND			\$58,426
GOLF COURSE	GROUNDS MAINTENANCE	1 – RECLASS PT TO FT	\$32,833
GOLF COURSE	GROUNDS MAINTENANCE	1- NEW	\$51,091
TOTAL GOLF COURSE FUND			\$83,924



PERSONNEL REQUESTS

DEPARTMENT	POSITION TITLE	NUMBER OF POSITIONS	COST
AIRPORT	AIRPORT COORDINATOR	1 – RECLASS	\$74,006
AIRPORT	ADMIN SPECIALIST II	1 – NEW	\$59,091
AIRPORT	MAINTENANCE WORKER	3 – RECLASS	\$172,454
TOTAL AIRPORT FUND			\$305,551
PARKING	PARKING ENFORCEMENT CLERK	1 – RECLASS FROM GF	\$64,654
TOTAL PARKING FUND			\$64,654



PERSONNEL REQUESTS

DEPARTMENT	POSITION TITLE	NUMBER OF POSITIONS	COST
FLEET	FLEET SUPERVISOR	1 – RECLASS CHIEF MECHANIC	\$92,525
FLEET	FLEET ASSISTANT SUPERVISOR/EVT TECH	1 – NEW	\$76,668
TOTAL FLEET FUND			\$169,193



PERSONNEL REQUESTS

DEPARTMENT	POSITION TITLE	INCREASE TO
BUSINESS & ECONOMIC DEVELOPMENT	DIRECTOR	\$ 110,000/ (\$52.8846 PER HOUR)
HUMAN RESOURCES	DIRECTOR	\$ 120,000/ (\$57.6923 PER HOUR)
FIRE	FIRE CHIEF	\$ 130,000/ (\$62.500 PER HOUR)
MAINTENANCE OPS	DIRECTOR	\$ 118,000/ (\$56.7308 PER HOUR)
LEISURE SERVICES	DIRECTOR	\$ 112,000/ (\$53.8462 PER HOUR)



CAPITAL EQUIPMENT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
¾ TON VEHICLE ® - BUILDING MAINTENANCE	\$47,477	GF
¾ TON VEHICLE WITH UTILITY ® BUILDING MAINTENANCE	\$64,977	GF
16' OPEN TRAILER ® BUILDING MAINTENANCE	\$18,000	GF
EVENT FENCING (N) POLICE	\$140,000	GF
10 INTERCEPTORS ® POLICE	\$650,000	GF
2 PIERCE 107' ® FIRE	\$2,762,000	GF & IMPACT FEE
PIERCE PUMPER ®	\$877,967	GF
GRAPPLE TRUCK ® STREETS	\$231,591	GF
F-450 WITH DUMP BED ® STREETS	\$65,000	GF
¾ TON WITH CREW CAB ® STREETS	\$55,000	GF



CAPITAL EQUIPMENT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
¾ TON 4WD EXTEND CAB ® STREETS	55,000	GF
¾ TON 4WD EXTEND CAB ® STREETS	55,000	GF
ASPHALT ROLLER ® STREETS	20,000	GF
16' TRAILER EZLIFT GATE ® STREETS	15,000	GF
3 - 60" ZERO TURN MOWER ® STREETS	52,365	GF
ABI FORCE Z23SLT ® SPORTS COMPLEX	42,313	GF
SKID STEER ® SPORTS COMPLEX	90,000	GF
REEL MOWER ® SPORTS COMPLEX	60,000	GF
¾ 2WD TON PICKUP ® PARKS	50,000	GF
¾ 4WD TON PICKUP ® PARKS	55,000	GF
2 HYDRAULIC MULCHING ® PARKS	34,910	GF



CAPITAL EQUIPMENT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
3 16' TRAILER EZLIFT ® PARKS	45,000	GF
CLUB CAR CARRYALL ® PARKS	12,615	GF
F-350 W/FLATBED ® PARKS	87,000	GF
4 DOOR SUV (N) PLANNING	41,435	GF
TOTAL GENERAL FUND	5,627,650	
JOHN DEERE ® GOLF COURSE	63,324	GC
GREENS ROLLER ® GOLF COURSE	24,500	GC
KUBOTA ® GOLF COURSE	12,000	GC
CLUB CAR CARRYALL ® GOLF COURSE	12,616	GC
JOHN DEERE GATOR ® GOLF COURSE	11,880	GC



CAPITAL EQUIPMENT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
TURFCO BLOWER @ GOLF COURSE	10,350	GC
TOTAL GOLF COURSE	134,670	
EXCAVATOR (N) STORMWATER	526,816	STRMWTR
STREET SWEEPER (N) STORMWATER	335,000	STRMWTR
LOADER/BACKHOE @ STORMWATER	164,890	STRMWTR
CARGO TRAILER @ STORMWATER	18,000	STRMWTR
8" PUMP @ STORMWATER	61,035	STRMWTR
2 – 6" PUMP @ STORMWATER	113,222	STRMWTR
4" PUMP @ SOTRMWATER	41,914	STRMWTR
TOTAL STORMWATER	1,260,877	



CAPITAL EQUIPMENT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
4WD CREW CAB @ AIRPORT	65,000	AIRPORT
TOTAL AIRPORT	65,000	
ARMORED VEHICLE (N) POLICE	300,000	IMPACT FEE
10 INTERCEPTORS HYBRID (N) POLICE	650,000	IMPACT FEE
TOTAL POLICE IMPACT FEE	950,000	
KIOSKS @ PARKING	50,000	PARKING
TOTAL PARKING FUND	50,000	



CAPITAL EQUIPMENT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
HEAVY DUTY LIFT (N) FLEET	76,230	FLEET
¾ TON TRUCK @ FLEET	55,000	FLEET
TOTAL FLEET FUND	131,230	
TOTAL CAPITAL EQUIPMENT	8,219,427	



CAPITAL PROJECT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
HMGP- ELEVATION OF 18 HOMES (N)	1,400,000	GRANT/ STRMWTR
HMGP- ELEVATION OF 15 HOMES (E)	1,900,000	GRANT/ STRMWTR
TRUNBULL CANAL DREDGING	1,628,228	GRANT/ STRMWTR
TOTAL STORMWATER FUND	4,928,228	
TAXIWAY A – RECONSTRUCTION	3,158,750	FAA/FDOT/ AIRPORT
RUNWAY 7-25 & 29 ELECTRICAL	650,000	FAA/FDOT/ AIRPORT



CAPITAL PROJECT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
HANGER IMPROVEMENTS	200,000	AIRPORT
T HANGER DESIGN	200,000	FDOT/ AIRPORT
ADMIN BUILDING DESIGN	150,000	AIRPORT
TOTAL AIRPORT FUND	4,358,750	
A1A/STATION 52 TRAFFIC SIGNAL DESIGN	80,000	IMPACT FEE
TOTAL TRANSPORTATION IMPACT FEE	80,000	



CAPITAL PROJECT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
MAINTENANCE OPS RELOCATION DESIGN & CLEARING	1,676,468	LINE OF CREDIT
FLAGLER & 27 TH AVE BATHROOM DOOR	30,000	GF
23 - LIGHT POLES FLAGLER	547,200	GF
37 LIGHT POLES S. ATLANTIC	786,800	GF
54- LIGHT POLES CANAL ST	895,600	GF
8-9 PARKING SPACES AT POLICE DEPT.	20,000	GF
BRANNON CENTER PIER	180,000	GF/FEMA
COURT RESURFACE AT PETTIS & ROCCO PARK	300,000	GF
LED LIGHTS AT FOOTBALL STADIUM	350,000	GF



CAPITAL PROJECT REQUESTS

DESCRIPTION BY FUND & DEPARTMENT	2023-2024 BUDGET	FUNDING
DETWILER OPTIMIZATION PARK STUDY	25,000	IMPACT FEE
27 TH ST ADA BEACH RAMP & BOARDWALK	988,500	GF/FEMA
WOMEN'S CLUB PHASE II	750,000	GRANT/ ECHO/GF
AOB & NORTH CAUSEWAY PHASE I	1,120,000	PARKING/ FIND
STREET RESURFACING	1,200,000	GF/GAS TAX
TOTAL CAPITAL PROJECTS FUND	8,869,568	



SUMMARY

- ❖ JUNE 27TH : REGULAR CITY COMMISSION MEETING
- ❖ JULY 25TH : BUDGET WORKSHOP TO SET TENTATIVE MILLAGE
- ❖ AUGUST 17TH : ALL DAY BUDGET WORKSHOP
- ❖ SEPTEMBER 13TH : 1ST PUBLIC HEARING
- ❖ SEPTEMBER 26TH : 2ND PUBLIC HEARING

