



**City Commission Workshop
Monday, March 17, 2025 at 11:00 AM**

**City Commission Chambers
214 Sams Avenue, New Smyrna Beach, Florida 32168**

I. CALL TO ORDER

II. PUBLIC PARTICIPATION

III. WORKSHOP

III.a [Strategic Planning Workshop Presentations](#)

IV. COMMISSION COMMENTS

V. ADJOURNMENT

Pursuant to Florida Statutes 286.0105, if an individual decides to appeal any decision made by the board, agency or commission of the City of New Smyrna Beach with respect to any matter considered at this meeting, a record of the proceedings will be required and the individual will need to ensure that a verbatim transcript of the proceedings is made, which record includes the testimony and evidence upon which the appeal is based. Such person must provide a method for recording the proceedings.

In accordance with the Americans with Disabilities Act, persons needing assistance to participate in any of these proceedings should contact the City Clerk's office in person or by mail at 210 Sams Avenue, New Smyrna Beach, Florida 32168, (386) 410-2630, prior to the meeting.

THE CITY OF NEW SMYRNA BEACH - CITY CLERK'S OFFICE

STRATEGIC PLANNING WORKSHOP PRESENTATIONS

March 17, 2025

Background:

The City Commission held a strategic planning workshop. The presentations are attached for your reference and review.

Fiscal Analysis:

N/A

Strategic Plan Item:

No

Staff Report Created By: Sharon Taylor-Harding

Attachments:

[2025 SPW Finance.pdf](#)

[2025 SPW Human Resources.pdf](#)

[2025 SPW Capital Projects.pdf](#)

[2025 SPW Themes Overview.pdf](#)



CITY OF NEW SMYRNA BEACH

STRATEGIC PLAN WORKSHOP – FINANCIAL OVERVIEW



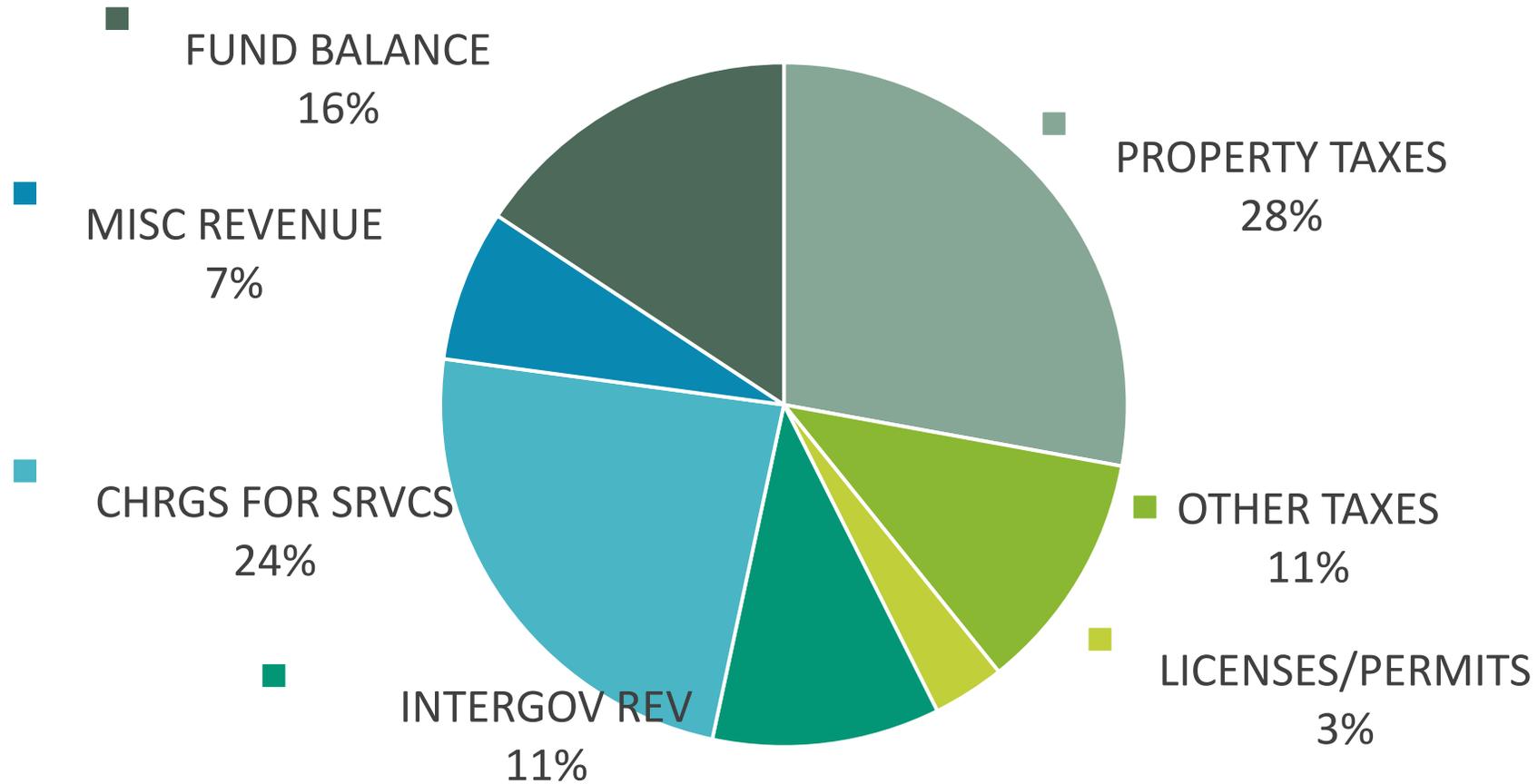
REVENUES AND EXPENSES FY 2024 - 2025

	REVENUES	EXPENSES
001 - GENERAL FUND	\$ 53,218,479	\$ 53,218,479
003 - BRANNON CENTER / LIVE OAK	\$ 642,427	\$ 642,427
004 - GOLF COURSE	\$ 2,356,123	\$ 2,356,123
101 - STORMWATER	\$ 14,298,572	\$ 14,298,572
104 - AIRPORT / INDUSTRIAL PARK	\$ 11,719,928	\$ 11,719,928
105 - POLICE IMPACT FEE	\$ 450,000	\$ 450,000
106 - FIRE IMPACT FEE	\$ 480,000	\$ 480,000
113 - BUILDING & INSPECTIONS	\$ 5,291,344	\$ 5,291,344
115 - PARKING FUND	\$ 5,274,523	\$ 5,274,523
125 - COMMUNITY REDEVELOPMENT	\$ 4,060,000	\$ 4,060,000
204 - DEBT SERVICE FUND	\$ 560,872	\$ 560,872
206 - DEBT SERVICE FUND (2021 NOTE- \$14 Mill Line of Credit)	\$ 3,703,325	\$ 3,703,325
207 - SRF DEBT SERVICE SINKING FUND	\$ 20,000	\$ 20,000
208 - DEBT SERVICE 2005 REV REFUND	\$ 470,555	\$ 470,555
209 - DEBT SERVICE GO BOND 2005 (2014) & 2019	\$ 610,137	\$ 610,137
210 - 2013 CAPITAL IMPROVEMENT NOTE	\$ 652,596	\$ 652,596
302 - CAPITAL PROJECTS FUND	\$ 20,736,796	\$ 20,736,796
405 - SANITATION	\$ 10,180,968	\$ 10,180,968
408 - CITY MARINA	\$ 437,118	\$ 437,118
501 - GARAGE	\$ 1,753,297	\$ 1,753,297
TOTAL ALL FUNDS	\$ 136,917,060	\$ 136,917,060

FY 2025 Adopted Budget

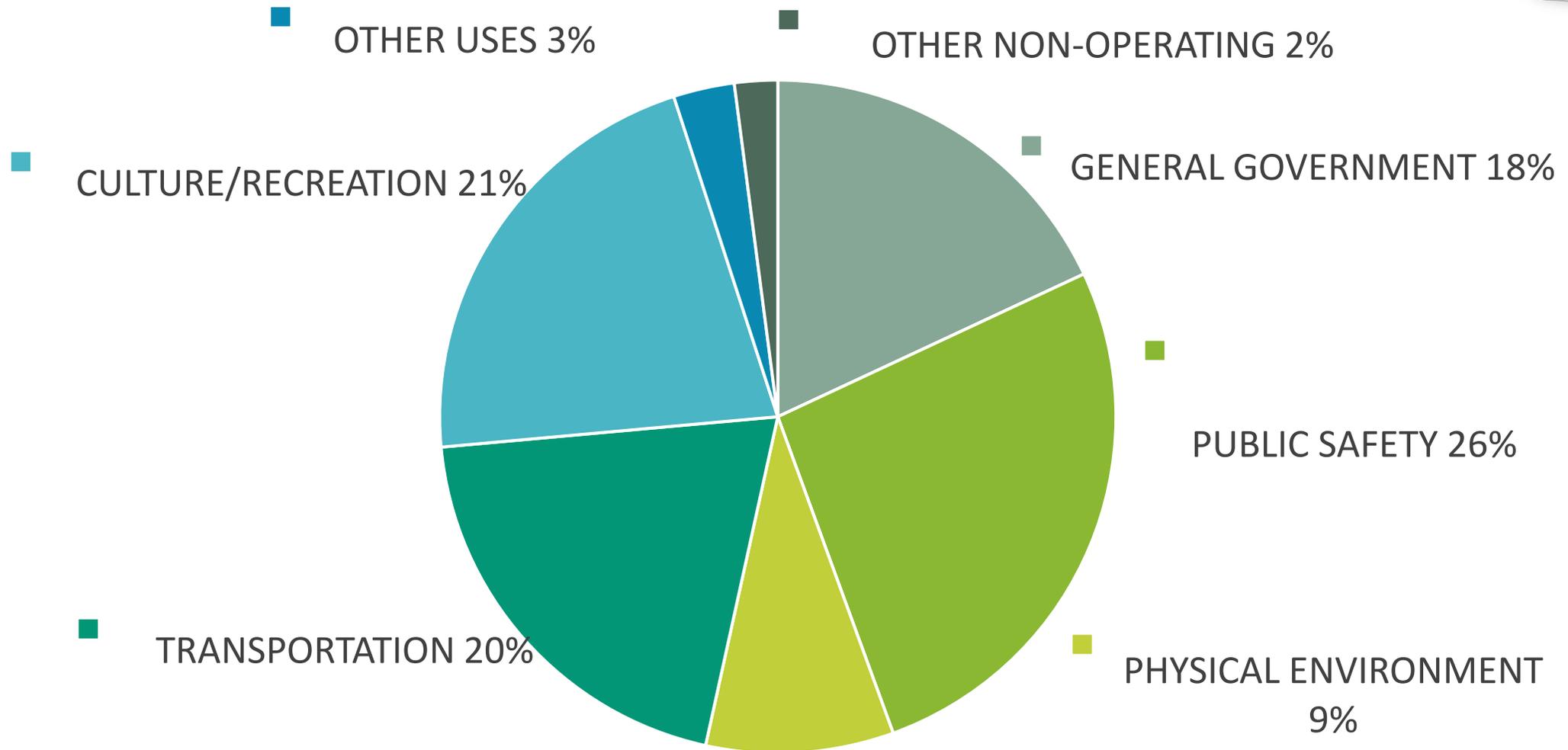
FY 2025 BUDGETED REVENUES

(EXCLUDES INTERFUND TRANSFERS)



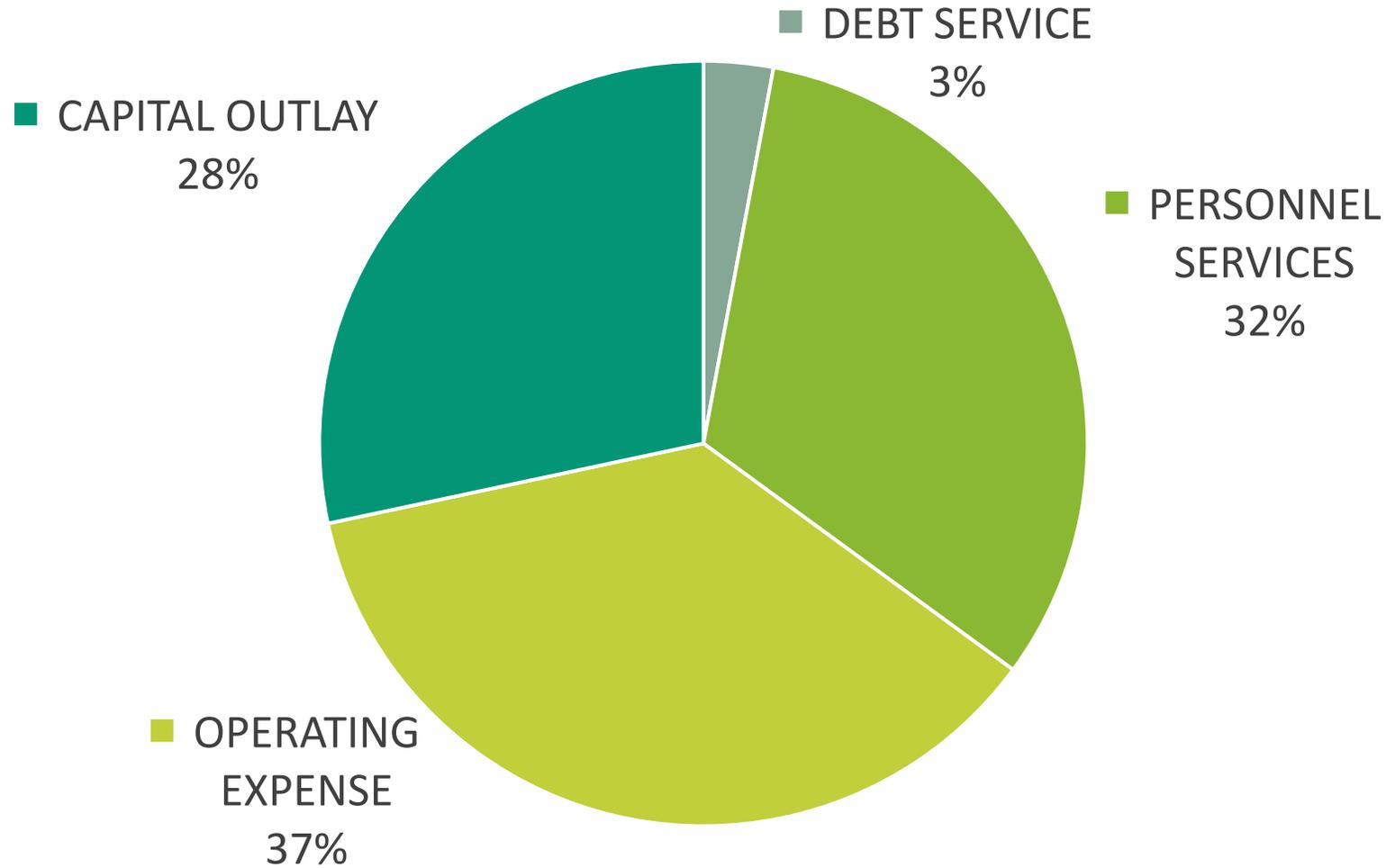
FY 2025 BUDGETED EXPENSES BY FUNCTION

(EXCLUDES INTERFUND TRANSFERS)

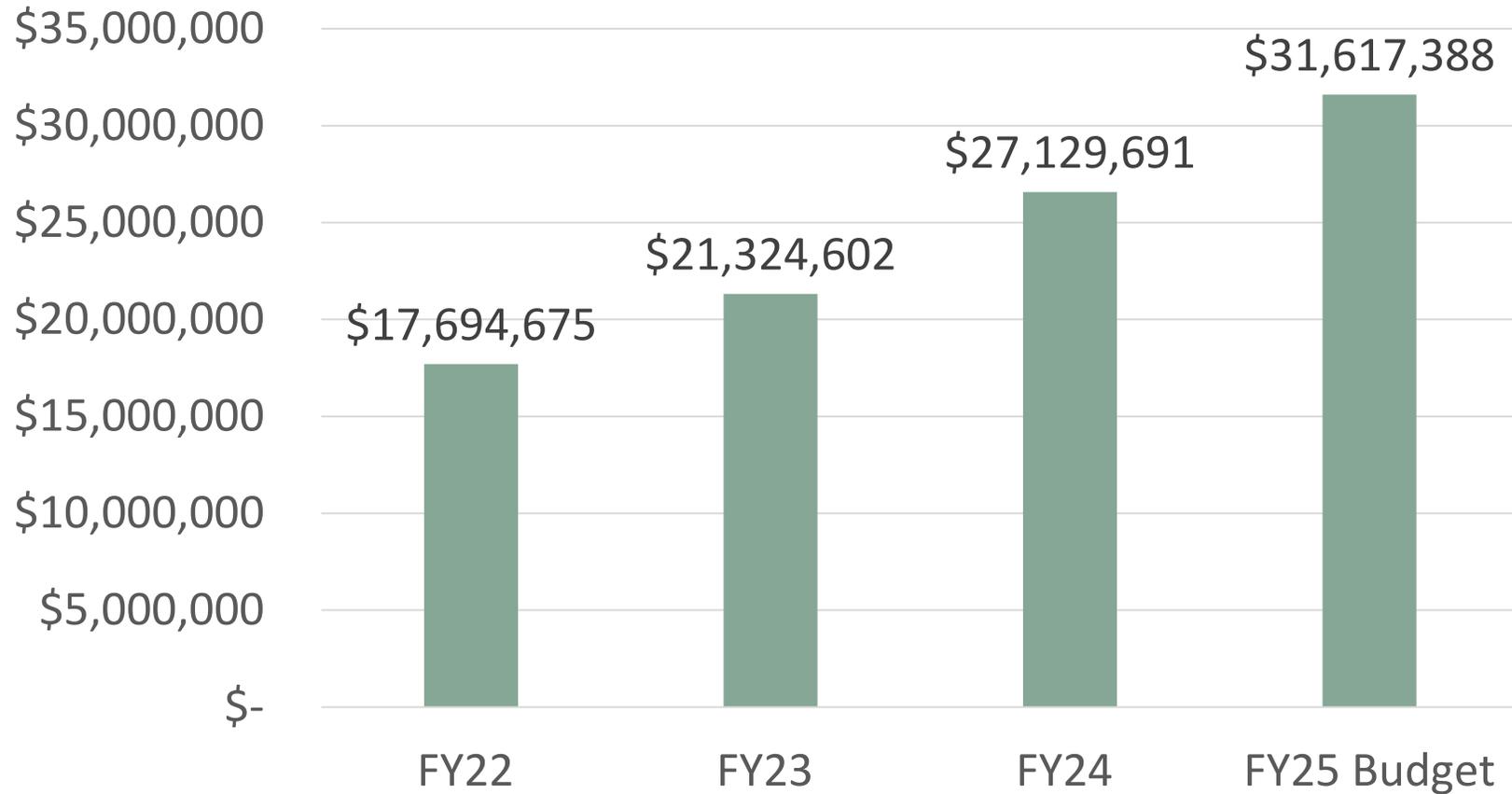


FY 2025 BUDGETED EXPENSES BY TYPE

(EXCLUDES INTERFUND TRANSFERS)



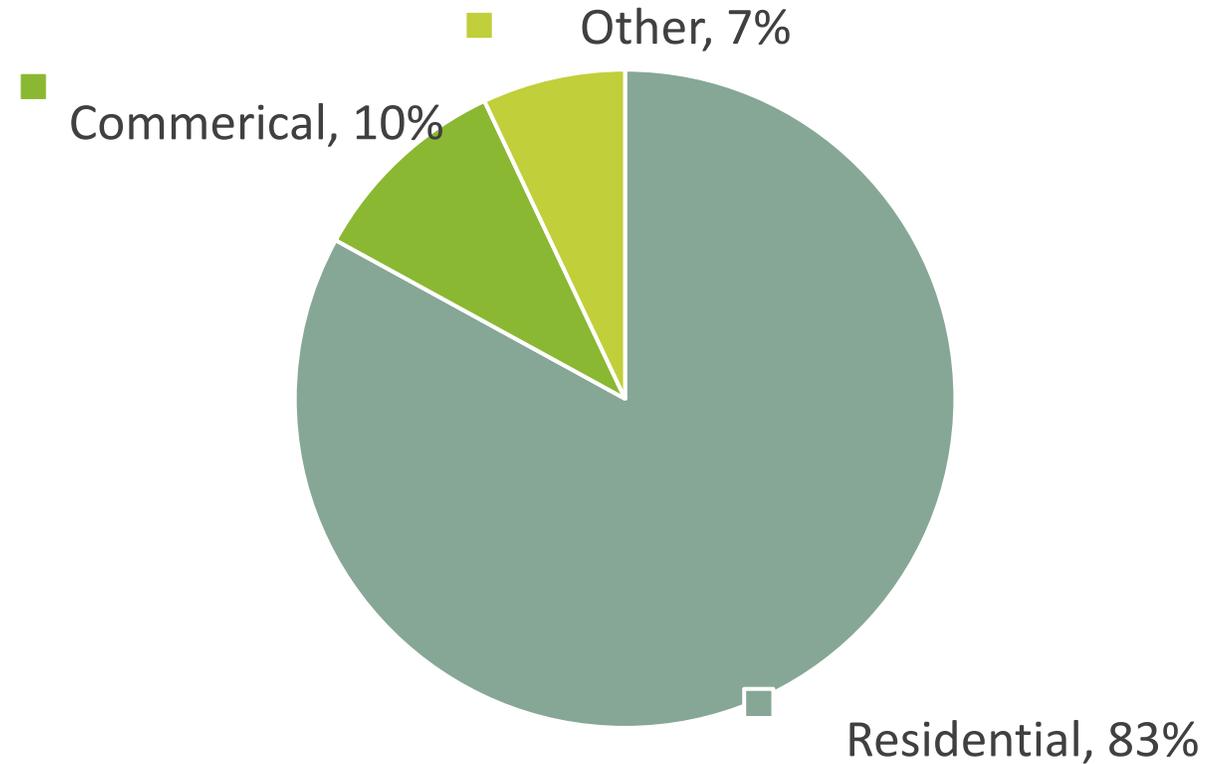
PROPERTY TAX REVENUES



FY 2025 PROPERTY VALUES



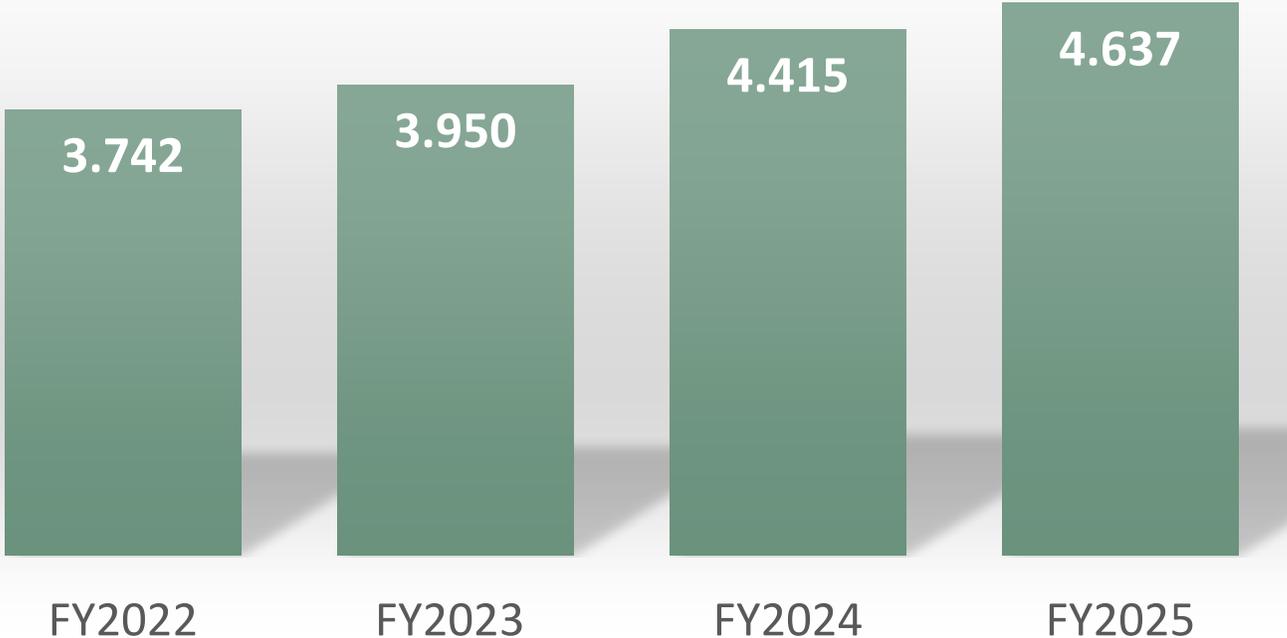
- Total property values = \$7 billion
- \$669 million increase in taxable value over prior year
- \$129 million from new construction
- \$1.4 million from annexations



CITY-WIDE MILLAGE RATE

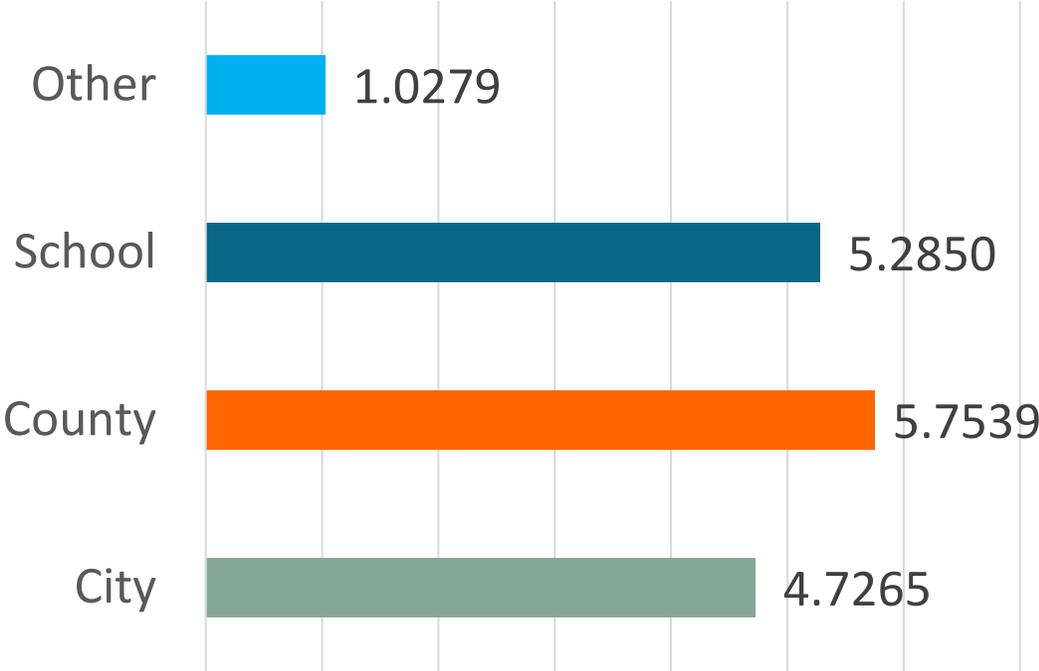
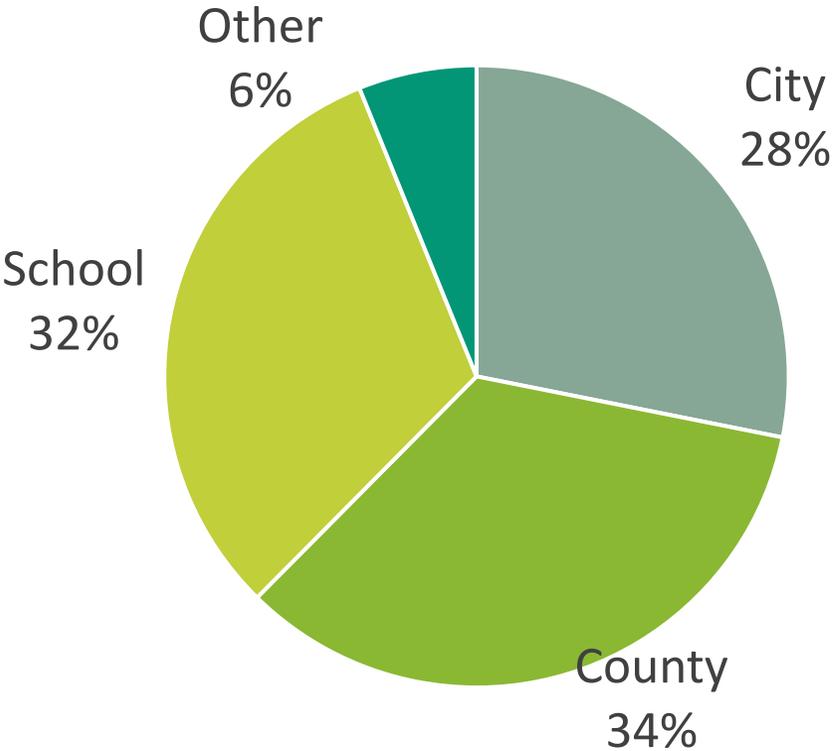


Historical General Fund Operating Millage Rate



- General Fund Operating Millage Rate – 4.6370
- Voted Debt Service Millage Rate – 0.0895
- Total City Millage Rate – 4.7265

PROPERTY TAX BILL



72% of property tax bill relates to other jurisdictions

PROPERTY TAX BILL



\$450,000 house with
homestead exemption

\$ 1,891	City	28%
\$ 2,302	County	34%
\$ 2,114	School	31%
\$ 411	Other	6%
<hr/>		
<u>\$ 6,717</u>		

GENERAL FUND



- It is the primary operating fund, used to account for all financial resources and activities that are not required to be reported in another fund.
- Most flexible and unrestricted fund in governmental accounting, supporting a broad range of government functions:
 - Administrative Services
 - Planning & Engineering
 - Maintenance Operations
 - Police
 - Fire and EMS Transport
 - Emergency Management
 - Streets
 - Parks
 - Leisure Services
 - Sports Complex
 - Brannon Civic Center
 - Golf Course

General Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Recurring</u>				
Recurring Revenues	50,986,479	33,393,568	(17,592,911)	65%
Recurring Expenses	(55,760,904)	(17,586,200)	38,174,704	32%
Re-occurring Income (Loss)	(4,774,425)	15,807,368	20,581,793	-331%
<u>Non Recurring</u>				
Appropriated Fund Balance	7,666,880	-	(7,666,880)	0%
Miscellaneous Revenues	1,135,100	-	(1,135,100)	0%
Interest Earned	1,420,000	125,009	(1,294,991)	9%
Capital	(5,447,555)	(2,292,583)	3,154,972	42%
Non Re-occurring Income (Loss)	4,774,425	(2,167,574)	(6,941,999)	-45%
Net Income (Loss)	-	13,639,794	13,639,794	0%
Fund Balance Beg of Year		20,961,506		
Fund Balance Reserved (25% Req)		12,676,294		
Fund Balance Committed		2,700,000		
Fund Balance		19,225,006		
Fund Balance End of Period		34,601,300		

Brannon Center Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Operating Revenues	345,000	213,480	(131,520)	62%
Operating Expenses	(642,427)	(220,811)	421,616	34%
Operating Income (Loss)	(297,427)	(7,331)	290,096	2%
<u>Non Operating</u>				
Transfer In from General Fund	297,427	-	(297,427)	0%
Capital	-	(40,867)	(40,867)	0%
Non Operating Income (Loss)	297,427	(40,867)	(338,294)	-14%
Net Income (Loss)	-	(48,198)	(48,198)	0%
Fund Balance Beg of Year		(31,167)		
Fund Balance Reserved (25% Req)		160,607		
Fund Balance Unreserved		(239,972)		
Fund Balance End of Period		(79,365)		

This fund accounts for the revenue and expenses associated with the operation and maintenance of the Brannon Center.

Golf Course Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Operating Revenues	2,033,400	906,067	(1,127,333)	45%
Operating Expenses	(2,181,012)	(681,733)	1,499,279	31%
Operating Income (Loss)	(147,612)	224,334	371,946	-152%
<u>Non Operating</u>				
Transfer In from General Fund	322,723	-	(322,723)	0%
Capital	(175,000)	(55,948)	119,052	32%
Debt	(111)	(65)	46	59%
Non Operating Income (Loss)	147,612	(56,013)	(203,625)	-38%
Net Income (Loss)	-	168,321	168,321	0%
Fund Balance Beg of Year		(414,456)		
Fund Balance Reserved (25% Req)		545,281		
Fund Balance Unreserved		(791,416)		
Fund Balance End of Period		(246,135)		

This fund accounts for the revenue and expenses associated with the operation and maintenance of the golf course.



OTHER OPERATING FUNDS

Stormwater Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Operating Revenues	3,000,000	2,637,668	(362,332)	88%
Operating Expenses	(1,979,553)	(257,898)	1,721,655	13%
Operating Income (Loss)	1,020,447	2,379,770	1,359,323	233%
<u>Non Operating</u>				
Appropriated Fund Balance	15,036,077	-	(15,036,077)	0%
Grant Revenue	837,500	-	(837,500)	0%
Interest Earnings	-	118,319	118,319	0%
Capital Expenses	(5,715,005)	(931,454)	4,783,551	16%
Transfers Out	(11,179,019)	(580,872)	10,598,147	5%
Non Operating Income (Loss)	(1,020,447)	(1,394,007)	(373,560)	137%
Net Income (Loss)	-	985,763	985,763	0%
Fund Balance Beg of Year		9,321,748		
Fund Balance Reserved (20% Req)		2,007,804		
Fund Balance Unreserved		8,299,707		
Fund Balance End of Period		10,307,511		

This fund accounts for stormwater fees which are restricted for expenses related to stormwater operations, maintenance of the stormwater system and stormwater capital improvements. The current stormwater fee is \$104 for residential properties.

Airport Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Operating Revenues	4,249,931	1,269,093	(2,980,838)	30%
Operating Expenses	(3,710,731)	(1,032,584)	2,678,147	28%
Operating Income (Loss)	539,200	236,509	(302,691)	44%
<u>Non Operating</u>				
Appropriated Fund Balance	342,035	-	(342,035)	0%
Grants	8,157,800	34,693	(8,123,107)	0%
Interest Earned	-	15,461	15,461	0%
Capital	(9,039,035)	(183,732)	8,855,303	2%
Non Operating Income (Loss)	(539,200)	(133,578)	405,622	25%
Net Income (Loss)	-	102,931	102,931	0%
Fund Balance Beg of Year		1,723,587		
Fund Balance Reserved (15% Req)		554,989		
Fund Balance Unreserved		1,271,529		
Fund Balance End of Period		1,826,518		

This fund accounts for airport generated revenues which are restricted for airport related purposes. It ensures airport resources benefit the airport and its users.

Building Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Operating Revenues	3,571,238	1,197,471	(2,373,767)	34%
Operating Expenses	(5,282,209)	(1,473,793)	3,808,416	28%
Operating Income (Loss)	(1,710,971)	(276,322)	1,434,649	16%
<u>Non Operating</u>				
Appropriated Fund Balance	1,817,130	-	(1,817,130)	0%
Interest Earned	-	15,939	15,939	0%
Capital	(106,159)	(9,135)	97,024	9%
Non Operating Income (Loss)	1,710,971	6,804	(1,704,167)	0%
Net Income (Loss)	-	(269,518)	(269,518)	0%
Fund Balance Beg of Year		1,488,783		
Fund Balance Reserved (20% Req)		1,056,442		
Fund Balance Unreserved		162,823		
Fund Balance End of Period		1,219,265		

This fund accounts for building permit and plan review revenues which are restricted for enforcement of the Florida Building Code. This includes expenses to maintain safety standards, protect public health, and ensure that construction projects meet legal requirements.

Parking Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Operating Revenues	1,653,227	314,147	(1,339,080)	19%
Operating Expenses	(1,160,558)	(411,592)	748,966	35%
Operating Income (Loss)	492,669	(97,445)	(590,114)	-20%
<u>Non Operating</u>				
Appropriated Fund Balance	3,621,296	-	(3,621,296)	0%
Interest Earned	-	39,684	39,684	0%
Capital	(4,365,980)	(1,031,388)	3,334,592	24%
Non Operating Income (Loss)	(744,684)	(991,704)	(247,020)	133%
Net Income (Loss)	(252,015)	(1,089,149)	(837,134)	432%
Fund Balance Beg of Year		3,657,447		
Fund Balance Reserved (0% Req)		-		
Fund Balance Unreserved		<u>2,568,298</u>		
Fund Balance End of Period		2,568,298		

This fund accounts for parking revenue which is restricted for maintaining and improving public parking infrastructure.

Community Re-development Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Tax Increment	3,420,808	2,503,449	(917,359)	73%
Appraisals	(200,000)	-	200,000	0%
Development Assistance	(1,800,000)	-	1,800,000	0%
Grants and Aids	(2,060,000)	(4,500)	2,055,500	0%
Operating Income (Loss)	(639,192)	2,498,949	3,138,141	-391%
<u>Non Operating</u>				
Appropriated Fund Balance	639,192	-	(639,192)	0%
Interest Earned	-	66,593	66,593	0%
Non Operating Income (Loss)	639,192	66,593	(572,599)	10%
Net Income (Loss)	-	2,565,542	2,565,542	0%
Fund Balance Beg of Year		5,977,982		
Fund Balance Reserved (0% Req)		-		
Fund Balance Unreserved		8,543,524		
Fund Balance End of Period		8,543,524		

This fund collects tax increment revenue from real property within the CRA boundaries. Revenues are restricted specifically for expenses outlined in the CRA Plan and are intended to assist the CRA achieve its goals and strategies.

Marina Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Operating Revenues	380,000	133,156	(246,844)	35%
Operating Expenses	(437,118)	(120,174)	316,944	27%
Operating Income (Loss)	(57,118)	12,982	70,100	-23%
<u>Non Operating</u>				
Appropriated Fund Balance	365,727	-	(365,727)	0%
Miscellaneous Revenues	-	125	125	0%
Interest Earned	-	4,233	4,233	0%
Capital	(308,609)	(450,531)	(141,922)	146%
Non Operating Income (Loss)	57,118	(446,173)	(503,291)	-781%
Net Income (Loss)	-	(433,191)	(433,191)	0%
Fund Balance Beg of Year		612,484		
Fund Balance Reserved (15% Req)		65,568		
Fund Balance Net Investment in Capital Assets		326,628		
Fund Balance Unreserved		(212,903)		
Fund Balance End of Period		179,293		

This fund accounts for marina generated revenues which are restricted for marina related purposes. It ensures marina resources benefit the marina and its users. As an enterprise fund, it operates like a business, with the goal of being self-sustaining.

Solid Waste Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
<u>Operating</u>				
Operating Revenues	10,104,518	3,307,009	(6,797,509)	33%
Operating Expenses	(10,180,968)	(2,909,656)	7,271,312	29%
Operating Income (Loss)	(76,450)	397,353	473,803	-520%
<u>Non Operating</u>				
Appropriated Fund Balance	35,532	-	(35,532)	0%
Miscellaneous Revenues	40,918	17,639	(23,279)	43%
Interest Earned	-	19,682	19,682	0%
Capital	-	-	-	0%
Non Operating Income (Loss)	76,450	37,321	(39,129)	49%
Net Income (Loss)	-	434,674	434,674	0%
Fund Balance Beg of Year		2,543,742		
Fund Balance Reserved (20% Req)		2,036,194		
Fund Balance Net Investment in Capital Assets		22,038		
Fund Balance Unreserved		920,184		
Fund Balance End of Period		2,978,416		

This fund collects garbage fees, which are designated for the collection and disposal of waste. As an enterprise fund, it operates like a business, with the goal of being self-sustaining. The current fee for a residential property is \$25.95 per month.

Fleet Fund - As of February 28, 2025



	<u>Current Budget</u>	<u>YTD Actual</u>	<u>Budget Variance</u>	<u>Budget Recognized</u>
Operating				
Operating Revenues	1,753,297	296,761	(1,456,536)	17%
Operating Expenses	(1,684,522)	(637,974)	1,046,548	38%
Operating Income (Loss)	68,775	(341,213)	(409,988)	-496%
Non Operating				
Appropriated Fund Balance	83,869	-	(83,869)	0%
Miscellaneous Revenues	-	-	-	0%
Interest Earned	-	7,053	7,053	0%
Capital	(152,644)	(454,276)	(301,632)	298%
Non Operating Income (Loss)	(68,775)	(447,223)	(378,448)	650%
Net Income (Loss)	-	(788,436)	(788,436)	0%
Fund Balance Beg of Year		961,841		
Fund Balance Reserved (0% Req)		-		
Fund Balance Net Investment in Capital Assets		187,894		
Fund Balance Unreserved		(14,489)		
Fund Balance End of Period		173,405		

The purpose of this fund is to manage and finance the costs associated with maintaining and operating a fleet of vehicles. This fund operates on a cost-reimbursement basis, where various departments are charged for their usage of the vehicles.



NON-OPERATING FUNDS



- American Rescue Plan Act Fund

- Established to account for federal grant proceeds received to assist the City respond to and recover from the COVID-19 pandemic.
- \$13,945,267 received with \$633,772 still available/not encumbered.
- Not subject to grant requirements.

- Law Enforcement Trust Fund

- Accounts for sale of seized contraband and are restricted activities that enhance public safety and law enforcement capabilities.
- \$217,704 available



CAPITAL FUNDS

POLICE IMPACT FEES



- Restricted for law enforcement capital and infrastructure to support new development and population growth.
- Current residential rate is \$368 per unit.
- Impact fee study underway to evaluate current rates.
- FY 2025 projects include:
 - Police building expansion \$200,000
 - Police boat accessories \$47,695
 - Police boathouse \$250,000
 - Interceptors \$24,695
- FY 2025 balance available for other projects \$982,068

FIRE IMPACT FEES



- Restricted for fire/EMS capital and infrastructure to support new development and population growth.
- Current residential rate is \$460 per unit.
- Impact fee study underway to evaluate current rates.
- FY 2025 projects include:
 - Station improvements \$465,704
 - EMS Officer vehicle \$48,898
 - Ambulance \$480,000
- FY 2025 balance available for other projects \$606,179

RECREATION/PARK IMPACT FEES



- Restricted for recreation/park capital and infrastructure to support new development and population growth.
- Current residential rate is \$1,350 per unit.
- Impact fee study underway to evaluate current rates.
- No FY 2025 projects.
- FY 2025 balance available for other projects \$1,896,616.

TRANSPORTATION IMPACT FEES



- Restricted for transportation capital and infrastructure to support new development and population growth.
- Current residential rate is \$1,752 per unit.
- Impact fee study underway to evaluate current rates.
- FY 2025 projects include:
 - Traffic signal Station 52 \$80,000.
- FY 2025 balance available for other projects \$4,546,018.

GENERAL OBLIGATION BOND PROCEEDS



- 2005 GO Bond proceeds for equipping a police station, three fire stations, an emergency operations center, and sidewalks.
 - Original bond was refunded in 2016.
 - Refunded bond was paid off in 2024.
 - FY 2025 budgeted for sidewalks \$171,632
 - FY 2025 total available \$1,060,222 for additional expenses
 - FY 2025 balance available in capital project fund \$703,659
 - FY 2025 balance available in debt service fund \$356,563

GENERAL OBLIGATION BOND PROCEEDS



- 2018 GO Bond proceeds for preservation of land along Turnbull Creek.
 - Bond will be paid off in FY 2039
 - Annual debt service averages \$610,000
 - Interest rate = 2.45%
 - Voted debt service millage rate = 0.0895 (\$8.95 per \$100,000 of property value)
 - FY 2025 balance available for land acquisition \$947,810
 - Additional \$5.5 million can be borrowed.
 - At current rates and market conditions, an additional 0.0594 mills would need to be levied which equates to \$5.94 per \$100,000 of property value.

Capital Project Fund



- This fund accounts for capital purchases and capital projects funded with a variety of sources such as impact fees, stormwater fees, parking fees, General Fund transfers, debt and federal/state grants.
- Projects below represent 85% of the amount budgeted in FY 2025 (\$36,045,443):
 - Corbin Park Stormwater Improvements \$6,877,913
 - Historic Westside Stormwater Improvements \$3,942,474
 - Washington Street \$4,912,371
 - AOB Improvements \$5,783,965
 - 5th Street Bridge \$1,848,709
 - 27th Avenue ADA Beach \$1,234,450
 - Street resurfacing \$2,361,350

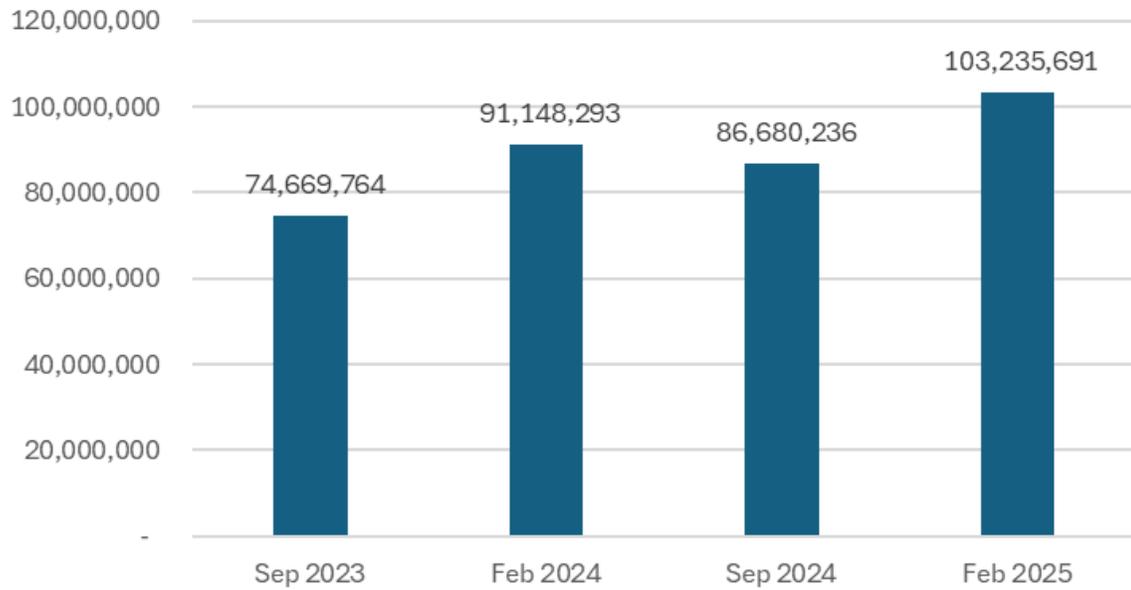


ADDITIONAL FINANCIAL INFORMATION

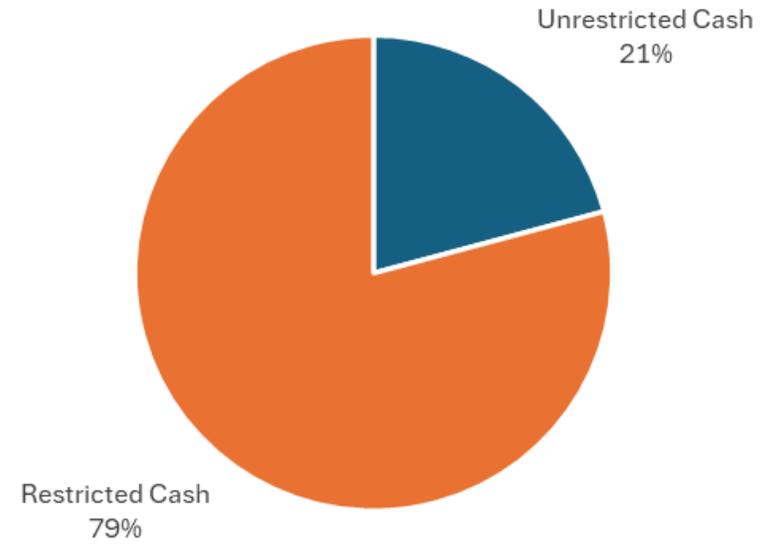
CASH



Cash



Cash Composition at February 28, 2025



DEBT

<u>Debt</u>	<u>Outstanding Principal</u>	<u>Max Annual Debt Service</u>	<u>Interest Rate</u>	<u>Maturity Date</u>	<u>Repayment Source</u>
State Revolving Loans	\$ 75,729	\$ 19,999	2.4700%	07/15/28	Stormwater Fund
Stormwater Revenue Note 2017	\$ 1,634,789	\$ 577,072	2.2400%	03/01/27	Stormwater Fund
Capital Improvement Revenue Note 2021 (\$18 MM Draw Down Line of Credit)	\$ 11,597,501	\$ 294,226	Variable	04/01/27	General Fund (A)
Capital Improvement Revenue Refunding Note 2014	\$ 2,595,000	\$ 476,990	2.7400%	10/01/29	General Fund
Capital Improvement Revenue Note 2018	\$ 7,510,000	\$ 1,148,174	2.1700%	10/01/33	General Fund
Equipment Financing	\$ 47,065	\$ 11,275	4.2000%	09/01/25	Golf Fund
Equipment Financing	\$ 424,939	\$ 108,521	1.7085%	05/01/26	General Fund
Covenant to Budget and Appropriate Debt	\$ 23,885,023	\$ 2,636,257			
Debt Service as a Percentage of Legally Available Revenues			4.3070% (B)		
General Obligation Bond	\$ 7,585,000	\$ 610,787	2.450%	07/01/29	Voted Debt Millage
General Obligation Debt	\$ 7,585,000	\$ 610,787			
Total	\$ 31,470,023	\$ 3,247,044			

(A) Interest only until maturity date. Interest rate ranged from 4.93% to 5.01% on most recent payment made.

(B) Debt service as a percentage of legally available revenues typically falls between 10% to 15%. This range ensures that the government can comfortably meet its debt obligations without compromising its ability to fund essential services and operations. The city's ratio is 4.3070%.

RESERVES



- Government Finance Officers Association (GFOA) recommends two months or 16.67% of budgeted expenditures be reserved to mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures).
- City's Fund Balance policy was established by Resolution 18-19
- Sets the following reserve balance targets:
 - General Fund 25%
 - Stormwater Fund 20%
 - Airport Fund 15%
 - Building Fund 20%
 - Solid Waste Fund 20%
 - City Marina Fund 15%

STRUCTURALLY BALANCED BUDGETS



- Required to adopt a balanced budget where revenues = expenses.
- A budget may fit the statutory definition of a "balanced budget" but may not be financially sustainable if it is not structurally balanced.
 - For example, a budget that is using non-recurring resources, such as asset sales or reserves, to finance ongoing expenditures would not be considered structurally balanced.
- Structurally balanced budgets:
 - Recurring revenues should be sufficient to cover recurring expenses.
 - One-time revenues should be used for non-recurring expenses.

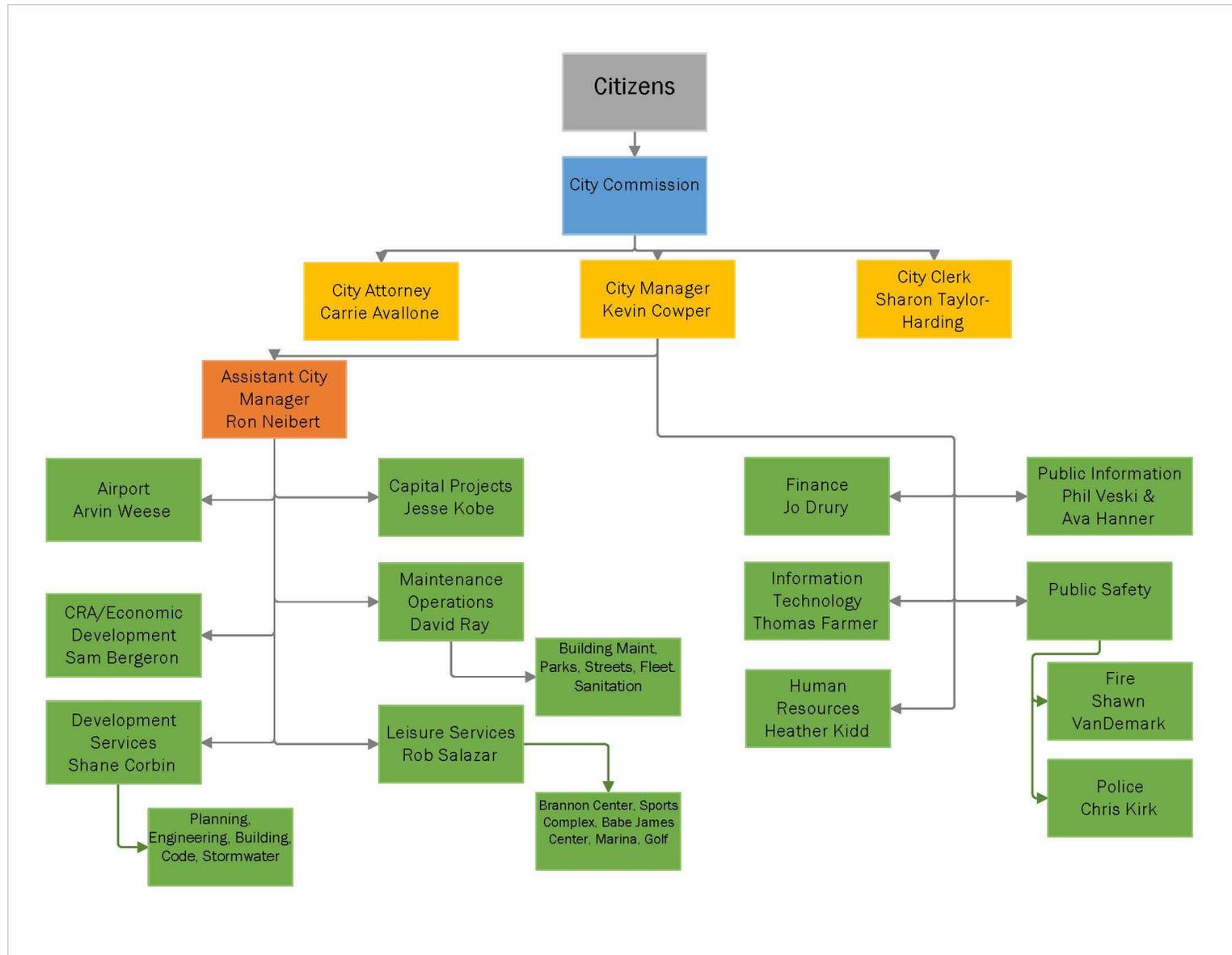


THANK YOU

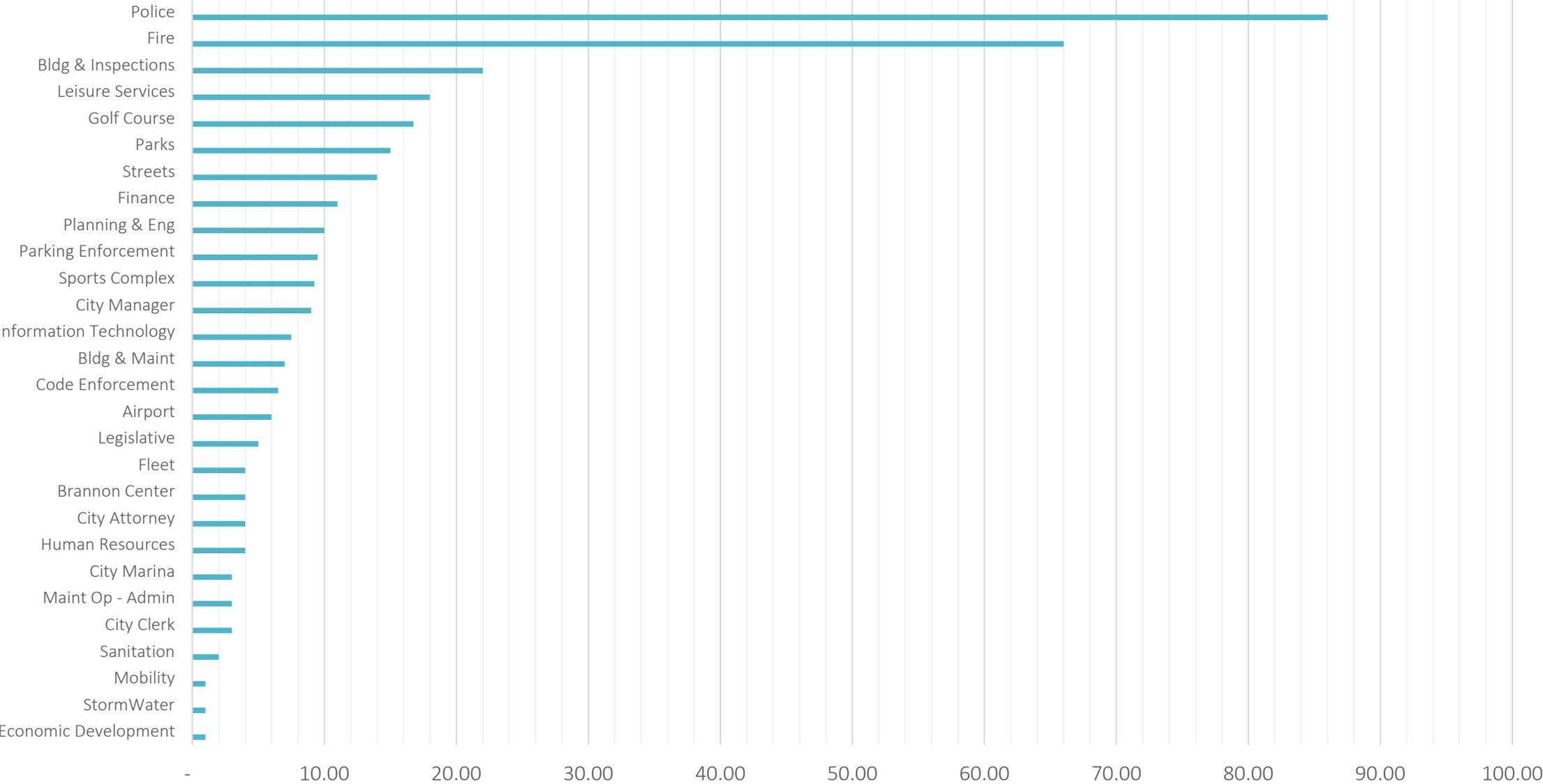
City of New Smyrna Beach

Human Resources Update

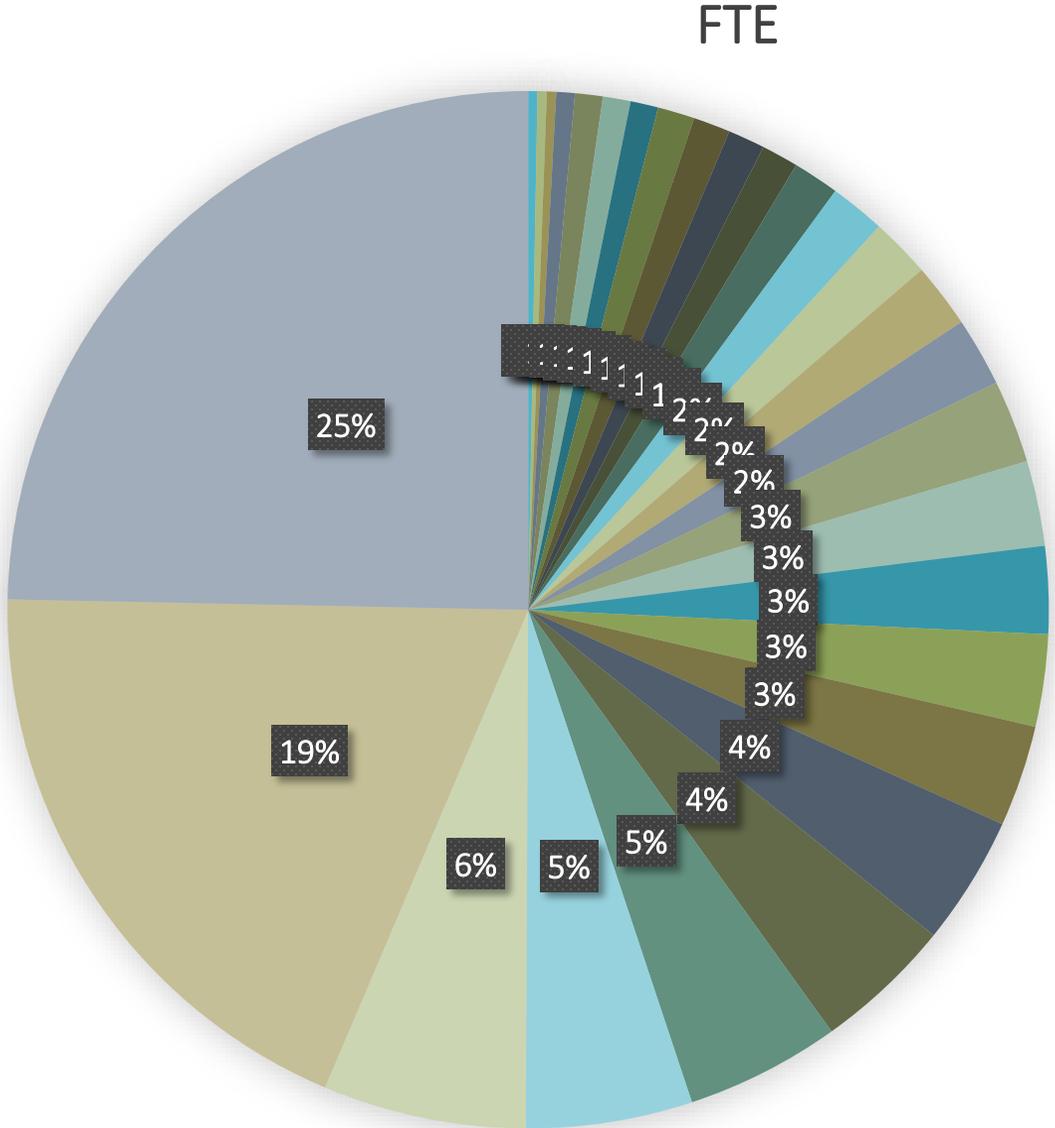
City Organizational Chart



FY2025 Approved FTE – 348.5

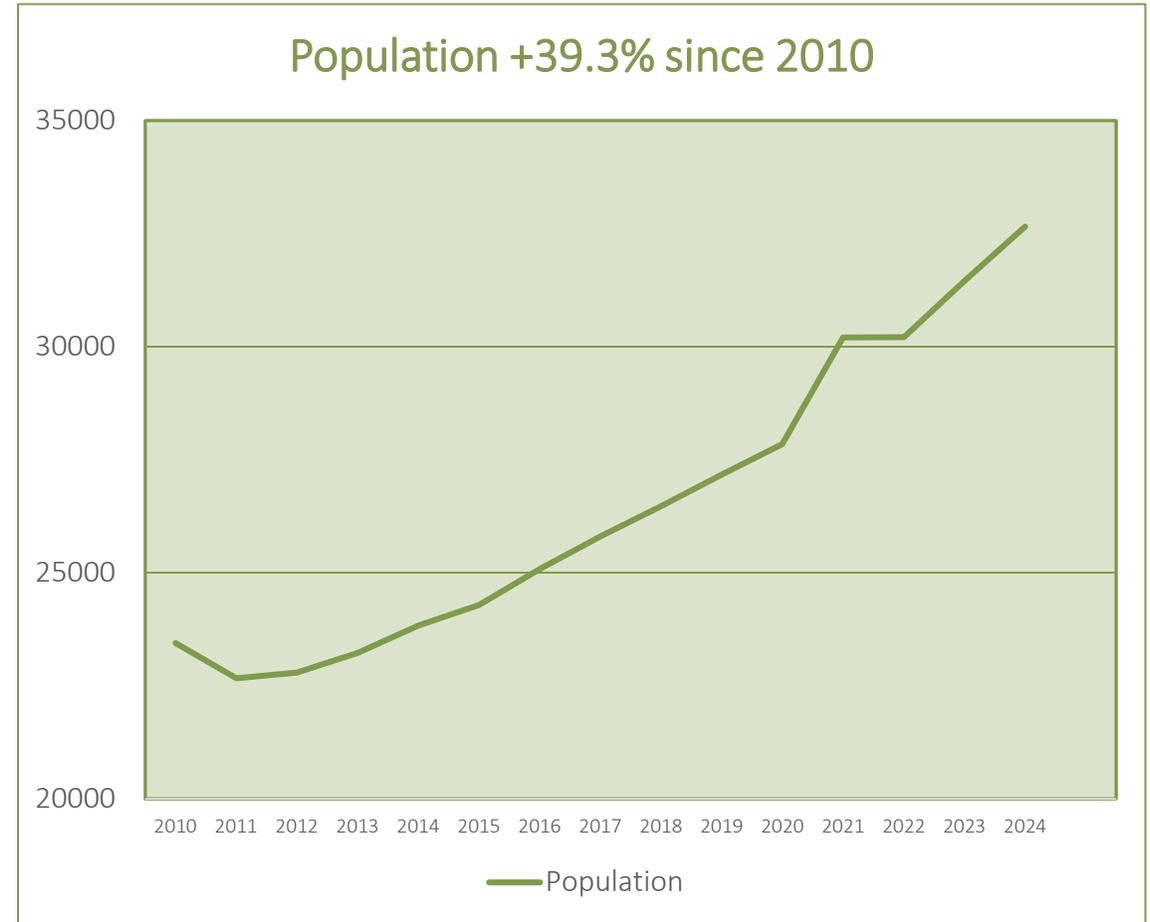
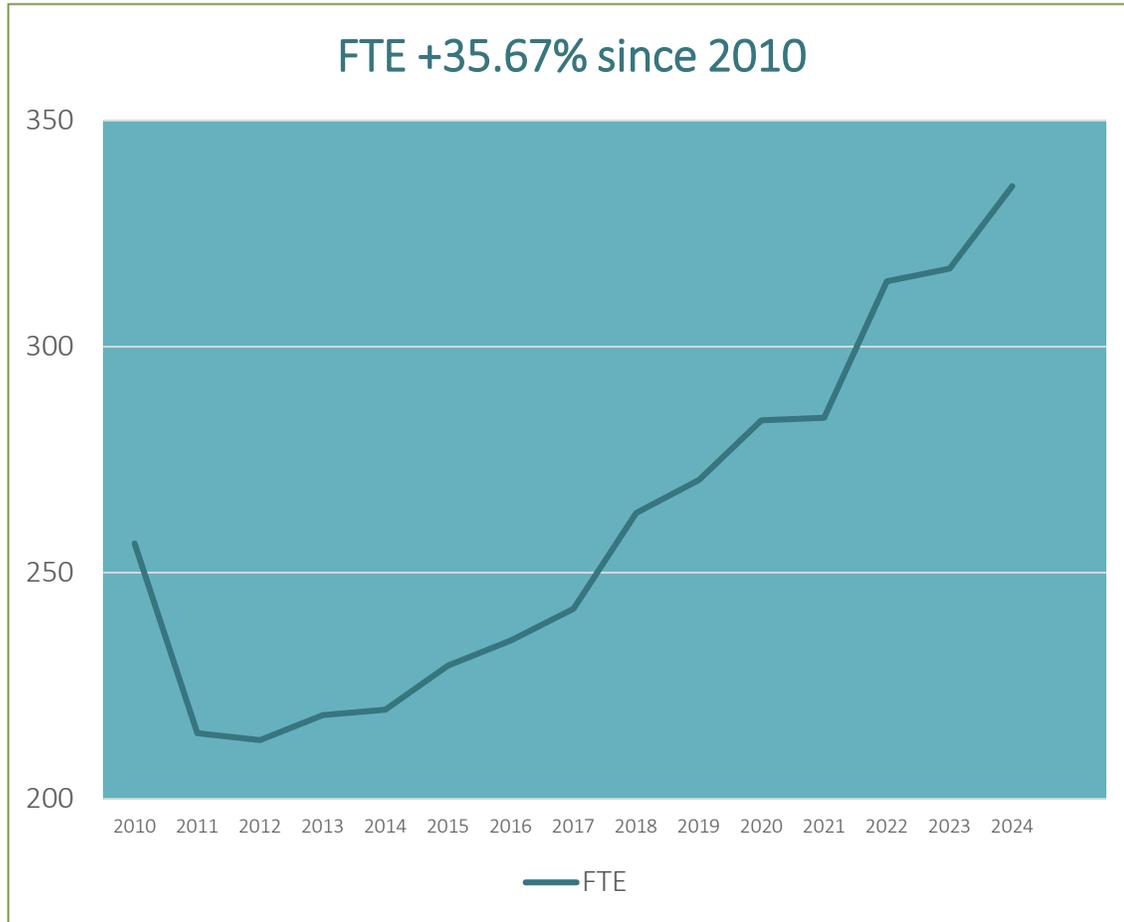


FY2025 Approved FTE – 348.5

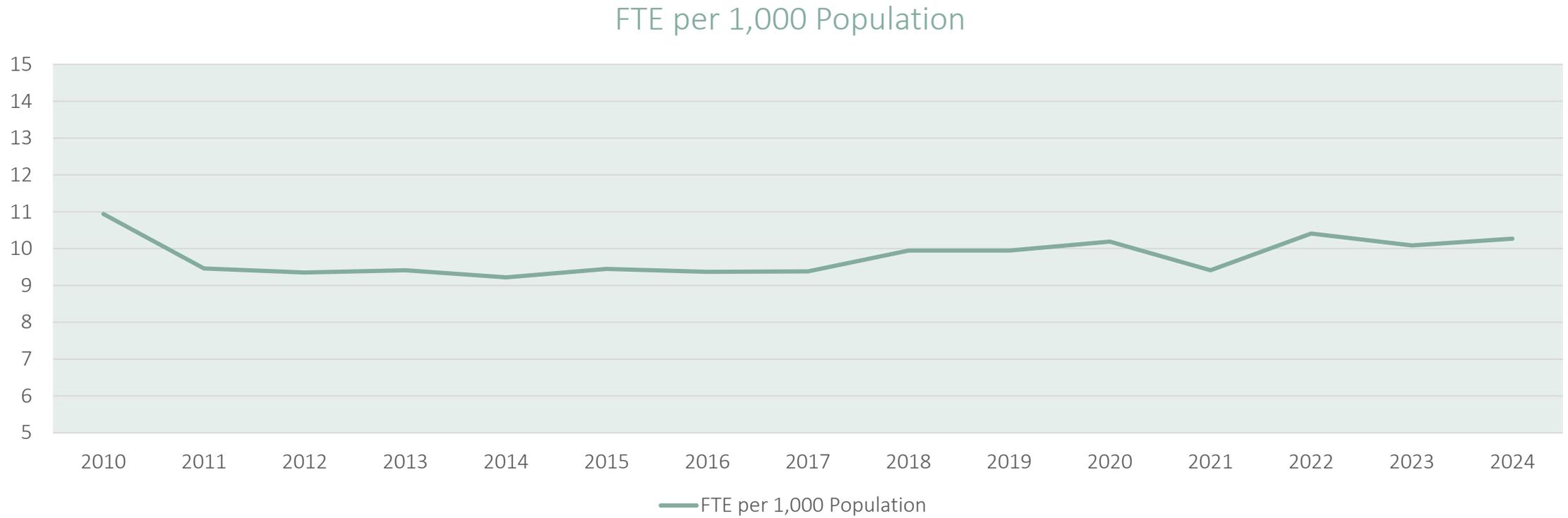


- Economic Development 1.0
- StormWater 1.0
- Mobility 1.0
- Sanitation 2.0
- City Clerk 3.0
- Maint Op - Admin 3.0
- City Marina 3.0
- Human Resources 4.0
- City Attorney 4.0
- Brannon Center 4.0
- Fleet 4.0
- Legislative 5.0
- Airport 6.0
- Code Enforcement 6.5
- Bldg & Maint 7.0
- Information Technology 7.5
- City Manager 9.0
- Sports Complex 9.25
- Parking Enforcement 9.5
- Planning & Eng 10.0
- Finance 11.0
- Streets 14.0
- Parks 15.0
- Golf Course 6.75
- Leisure Services 18.0
- Bldg & Inspections 22.0
- Fire 66.0
- Police 86.0

FTE vs. Population History



FTE per 1,000 Population



Changes in FTE

FTE CHANGES since 2010

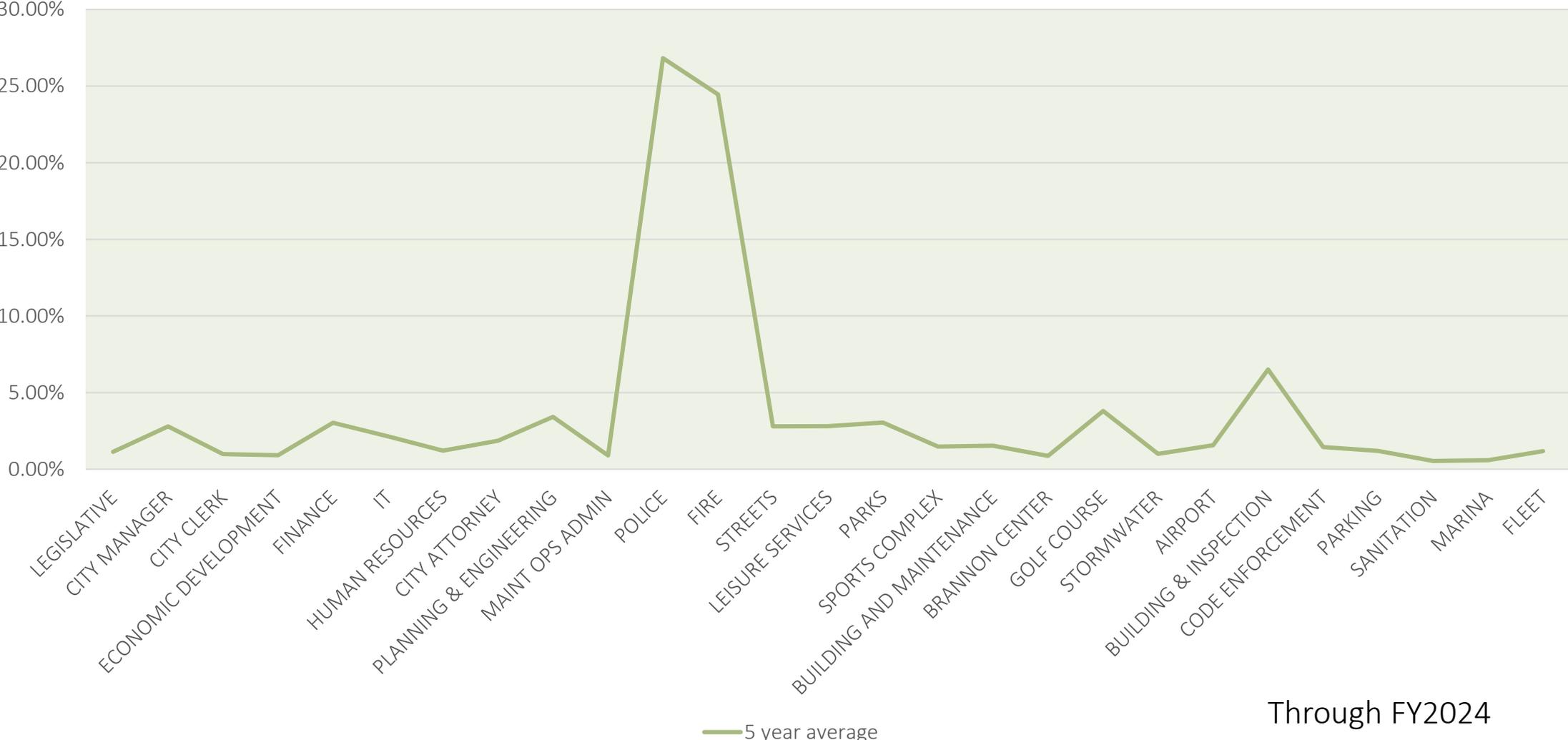
- Police added 21.25 FTE, 33% increase
- Fire added 16 FTE, 32% increase
- Building & Inspections added 15 FTE, 218% increase

Department/Division Changes since 2010

- Created Brannon Center in 2015, no change in FTE
- Created Code Enforcement in 2020, +30% FTE
- Created Parking Enforcement in 2018, +850% FTE
- 11 department/divisions have decreased FTE over time or stayed the same
- 17 have increased FTE

Personnel Costs

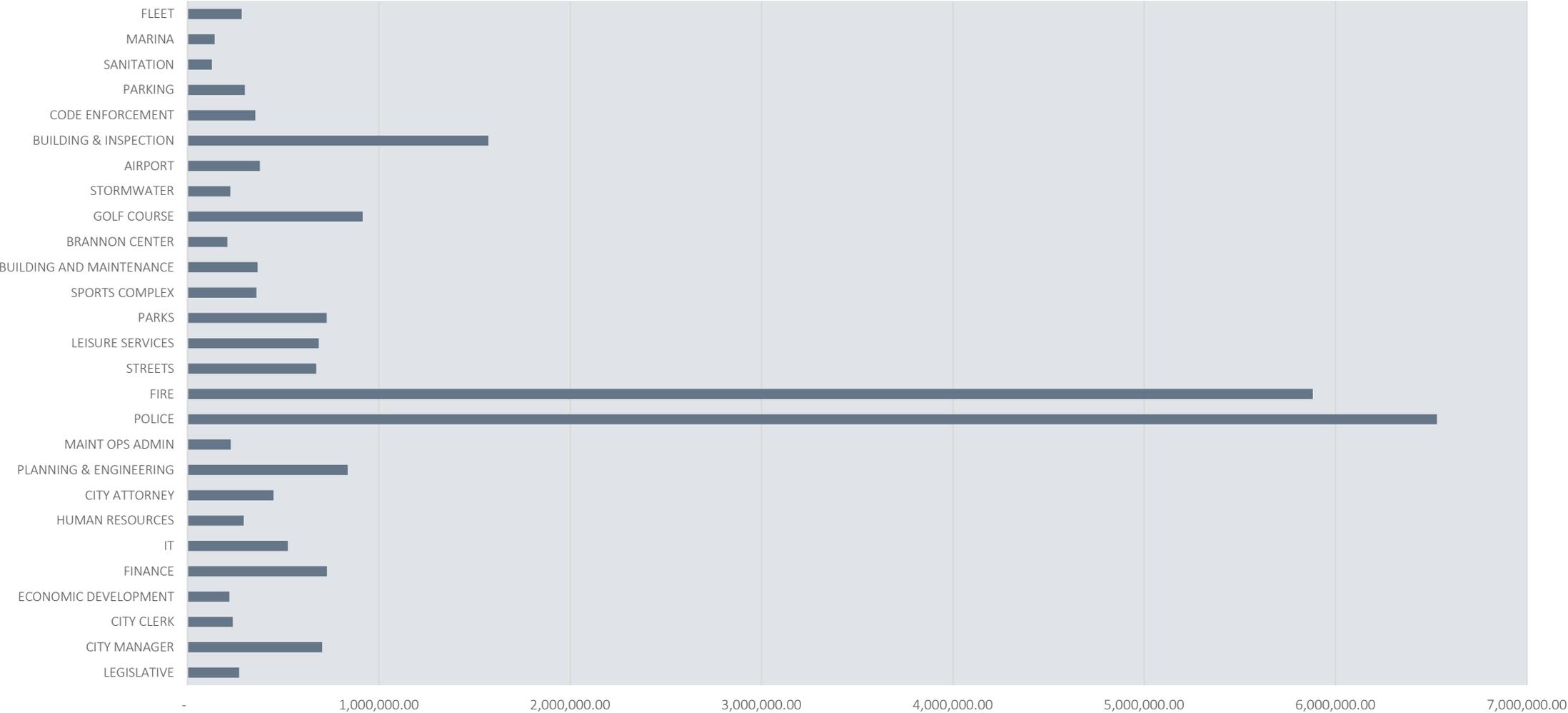
5 year Average Percentage of Total Personnel Spend



Through FY2024

Personnel Costs continued

5 year Average Department Personnel Spend of Total Personnel Spend

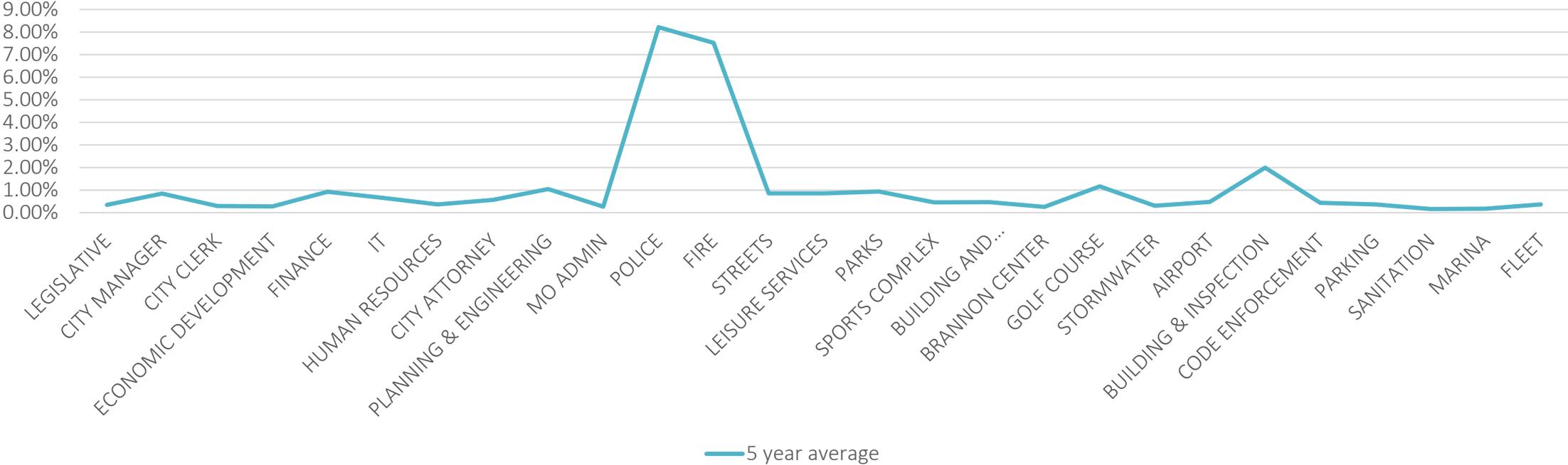


Through FY2024

■ 5 year average

Personnel Costs continued

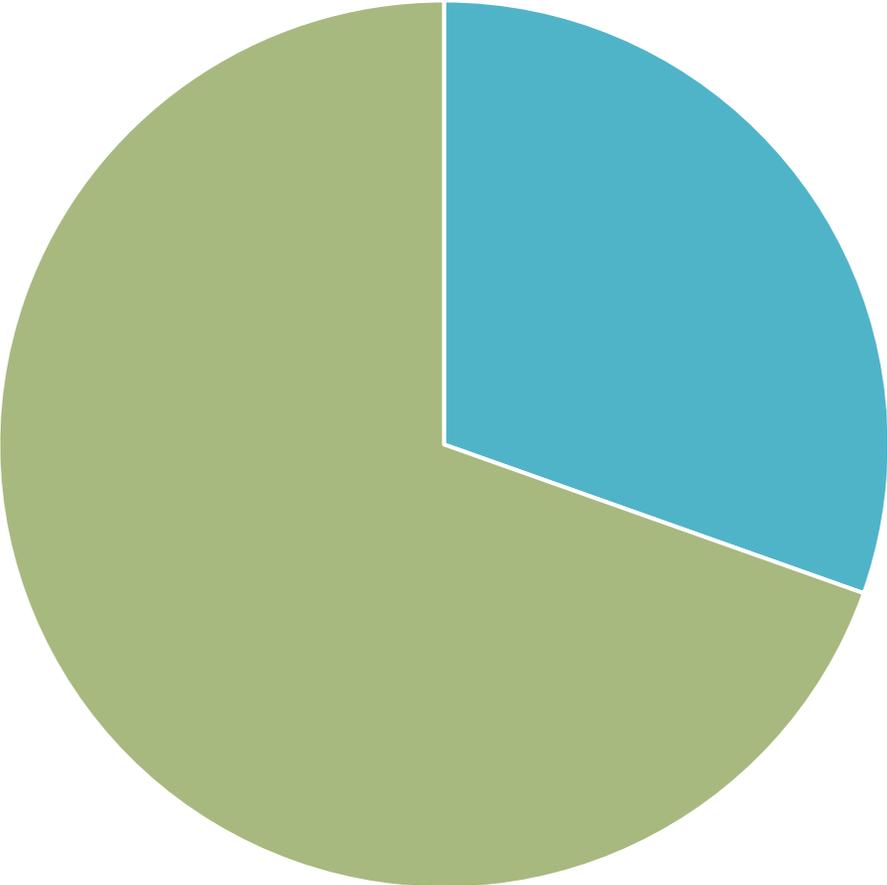
5 year average percentage of TOTAL BUDGET



Through FY2024

Personnel Costs continued

5 year Average Percentage of Total Budget



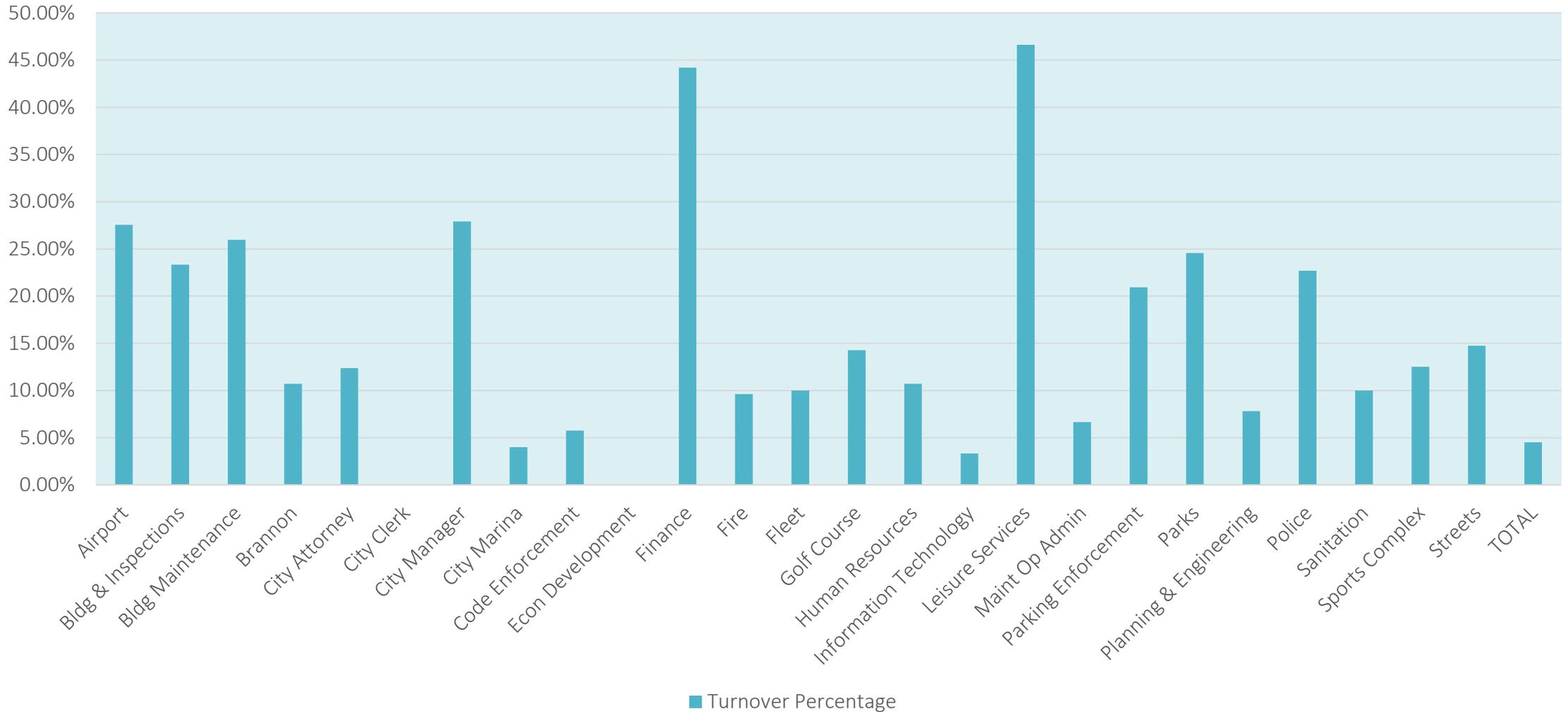
Through FY2024

■ Personnel ■ Total Budget

Legislative	\$269,834.29	.35%
City Manager	\$704,108.32	.85%
City Clerk	\$236,700.82	.30%
Economic Development	\$219,237.94	.28%
Finance	\$728,795.64	.93%
Information Technology	\$524,123.57	.65%
Human Resources	\$293,777.69	.37%
City Attorney	\$449,101.32	.57%
Maintenance Ops Admin	\$225,636.86	.27%
Police	\$6,529,193.34	8.21%
Fire	\$5,880,432.17	7.52%
Streets	\$672,835.90	.86%
Leisure Services	\$685,417.92	.86%
Parks	\$727,197.44	.94%
Sports Complex	\$360,263.12	.46%
Building & Maintenance	\$366,466.89	.47%
Brannon Center	\$208,492.51	.26%
Golf Course	\$914,834.23	1.17%
Stormwater	\$223,961.29	.31%
Airport	\$378,264.07	.48%
Bldg & Inspections	\$1,572,683.08	1.99%
Code Enforcement	\$354,623.72	.44%
Parking	\$299,514.92	.36%
Sanitation	\$127,153.93	.16%
Marina	\$141,464.84	.18%
Fleet	\$282,588.47	.36%
TOTAL	\$24,213,370.69	30.67%

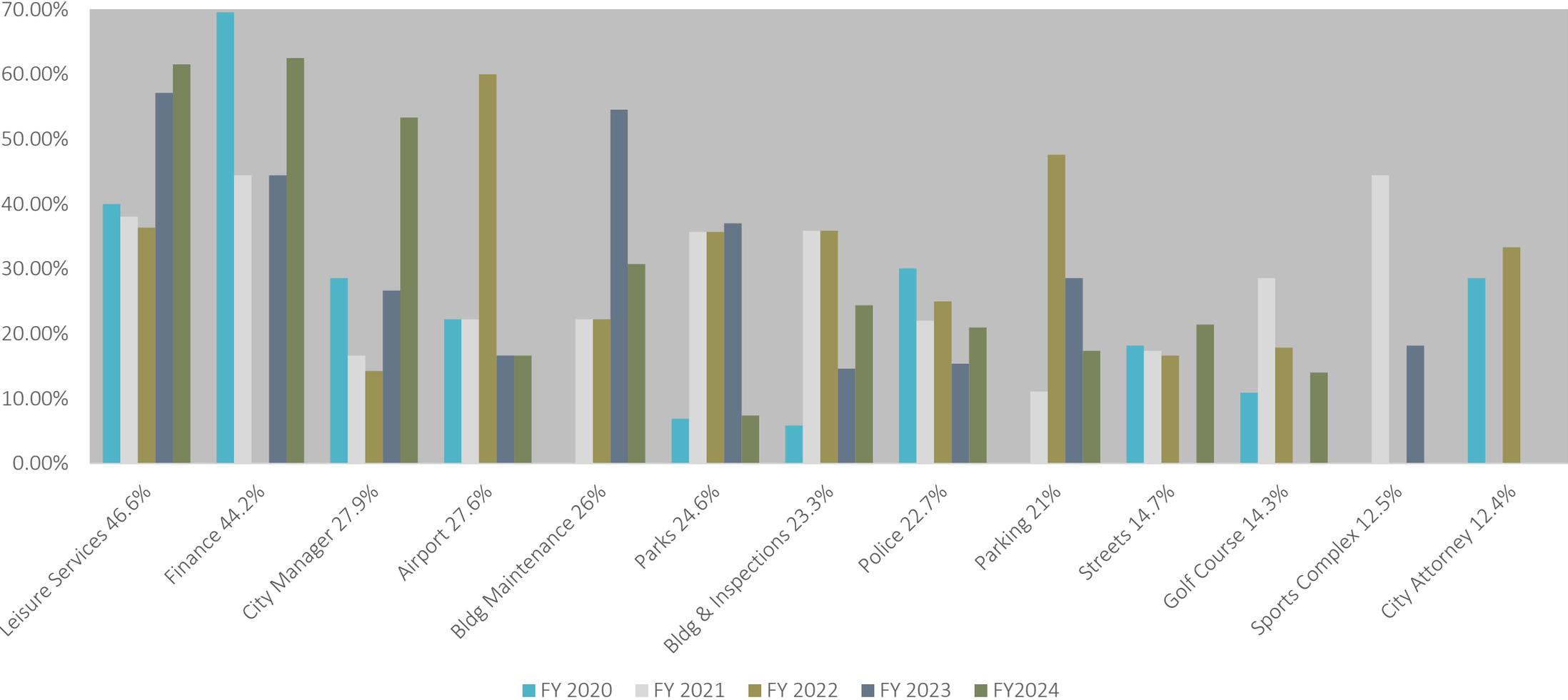
5 Year Average Turnover

Turnover through FY2024



10% Turnover or Greater

Turnover through FY2024



Current Vacancies

Department/Division	Approved FTE	Filled	Vacant	Vacant Positions
Police	86.0	72.0	14.0	10 Police Officers 2 Administrative Specialists 2 Records Clerks
Fire	66.0	64.0	2.0	2 Firefighters
Building & Inspections	22.0	22.0	0.0	
Leisure Services	18.0	17.0	1.0	1 PT Administrative Specialist 1 PT Afterschool Aide
Golf Course	16.75	15.5	1.25	1 Equipment Service Technician 1 PT Golf Course Attendant
Parks	15.0	13.0	2.0	1 Building Maintenance Worker II 1 Equipment Operator I
Streets	14.0	14.0	0.0	
Finance	11.0	10.0	1.0	Risk Manager
Planning & Engineering	10.0	10.0	0.0	

Current Department Statuses cont.

Department/Division	Approved FTE	Filled	Vacant	Vacant Positions
Parking	9.5	9.5	0.0	
Sports Complex	9.25	7.5	1.75	1 Athletic Coordinator 3 PT Event Technicians
City Manager	9.0	9.0	0.0	
Information Technology	7.5	7.5	0.0	
Building Maintenance	7.0	6.0	1.0	1 Tradesworker I
Code Enforcement	6.5	6.5	0.0	
Airport	6.0	6.0	0.0	
Commission	5.0	5.0	0.0	
Brannon Center	4.0	4.0	0.0	

Current Department Statuses cont.

Department/Division	Approved FTE	Filled	Vacant	Vacant Positions
City Attorney	4.0	4.0	0.0	
Fleet	4.0	4.0	0.0	
Human Resources	4.0	4.0	0.0	
City Clerk	3.0	1.0	2.0	1 Assistant City Clerk 1 Administrative Specialist
Maintenance Ops Admin	3.0	3.0	0.0	
Marina	3.0	3.0	0.0	
Sanitation	2.0	1.0	1.0	1 Solid Waste Compliance Officer
Economic Development	1.0	1.0	0.0	
Mobility	1.0	0.0	1.0	NEW Mobility Director
Stormwater	1.0	1.0	0.0	

Miscellaneous Stats

Average Age Current Employees: 46

Average Tenure Current Employees: 6.3 years

Average Annual Salary: \$54,400

Residency:

New Smyrna: 128

Edgewater: 73

Port Orange: 56

Other Volusia County: 73

Outside Volusia County: 10

Average home price NSB: \$448,891

Average rent NSB \$1,531/mo

Benefits

RETIREMENT

Police Pension

Employee contribution 8%
Employer contribution 31.6%
54 participants

Fire Pension

Employee contribution 10%
Employer contribution 29.4%
57 participants

401(a)

Employer contribution 8% (185 participants)
2% matching (103 participants)

457

Voluntary contributions, 152 participants

HEALTH

Medical

Employer pays 100% employee premiums and 50% dependent premiums
290 enrolled

Dental

Employer pays 100% employee premiums and 50% dependent premiums
286 participants

Vision

Employee pays 100% premiums
224 participants

Recruitment/Retainment Challenges

ISSUE	What's needed	Potential Resolution(s)
Cost of living in NSB	Higher compensation	Salary changes through compensation study
Pay Structures	More pay bands to recognize levels of education/experience	Pay band changes through compensation study
Advancement opportunities	Additional levels in a position for education, experience, certification, etc.	Change in position structure within departments to address knowledge that comes with education and/or longevity
Level of work expected vs. compensation	Add positions/people instead of piling on work to overachievers; increase pay offered to match expectations of performance	Merit increases; pay structures; incentive pays; hiring in the pay band, not at the bottom every time to account for experience/knowledge
Competition	Better monitoring of employee satisfaction;	Seek feedback from employees through surveys
Relocation/remote work opportunities	The workforce is not afraid to relocate or "try out" new opportunities	Consider offering more flexible scheduling options and/or remote work
Longevity	Workforce doesn't stay with a company for long periods like they used to.	Provide more opportunities to challenge and/or satisfy the need to move around ; offer incentives for longevity

Questions

CAPITAL PROJECTS

CIP Update

PROGRESS

Key Accomplishments

- Created a Grants Master List (56 Grants)
- Quick access to crucial info on Grants
- Grant reporting cycle and automated reminders
- \$2.1 Million requested in Grant reimbursements in the last 4 months

Airport Gr... 8	CDBG, EC... 7	FIND 6	Homeless 8	FEMA/FDEM 7	FDEP 3
Construction of Airport Administration Building	FY 25/26 CDBG Applications	FY 25/26 Applications	Early Learning Coalition of Volusia and Flagler	Hurricane Milton - 2024	North Atlantic Drainage
Design of Apron Expansion and T-Hangar Removal	Pettis Park Shade - CDBG Design Phase	25PDE - Police and Fire Rescue Vessel Boathouse - Design Phase Design Phase	Gods Bath House	Hurricane Nicole - 2022	City of New Smyrna Beach Vulnerability Assessment – Phase II (Initial Grant Award)
DBE Plan Update	Pettis Park Pavilion - CDBG Design Phase	AOB Phase I Construction - Waterways Assistance Program, North Causeway Boat Ramp Dock and Amenity Improvements Bidding Phase	Under The Stars Mission, Inc.	Hurricane Ian - 2022	City of New Smyrna Beach Vulnerability Assessment – Phase II (Additional Funding)
Airport Property Inventory Map (Exhibit A)	Corbin Park Stormwater Master Planning - Transform386 CDBG-R Design Phase	AOB Phase II - Waterways Assistance Program, North Causeway (AOB) Shoreline Revetment Project Design Phase	New Smyrna Beach Housing Authority - Grant #1	Hurricane Dorian - 2019	+ Add task
Construction - Rehab of Taxiway A Closeout P...	Stormwater Master Plan-Phase II	Mary Martha Ministries	New Smyrna Beach Housing Authority - Grant #2	Hurricane Irma - 2017	+ Add task
Construction of Taxiway B Rehabilitation	Turnbull Creek Observation Deck and Canal Management Plan - FCT	The Peace Project, Inc		Hurricane Matthew - 2016	
Fuel Farm Improvements and Rehab		Habitat for Humanity		Dredging Grant - FDEM	

Pettis Park Pavilion

- Description: Replace Pavilion & Concrete Pad add Lights
- Status: Issued NTP to Design Firm on 3/6/25
- Funding: CDBG Grant \$122,082



Pettis Park Shade Structure

- Description: Add Modern Shade Sail/Sails Over Playground Equip.
- Status: Advertise for Design/Build
- Funding: CDBG Grant \$120,000



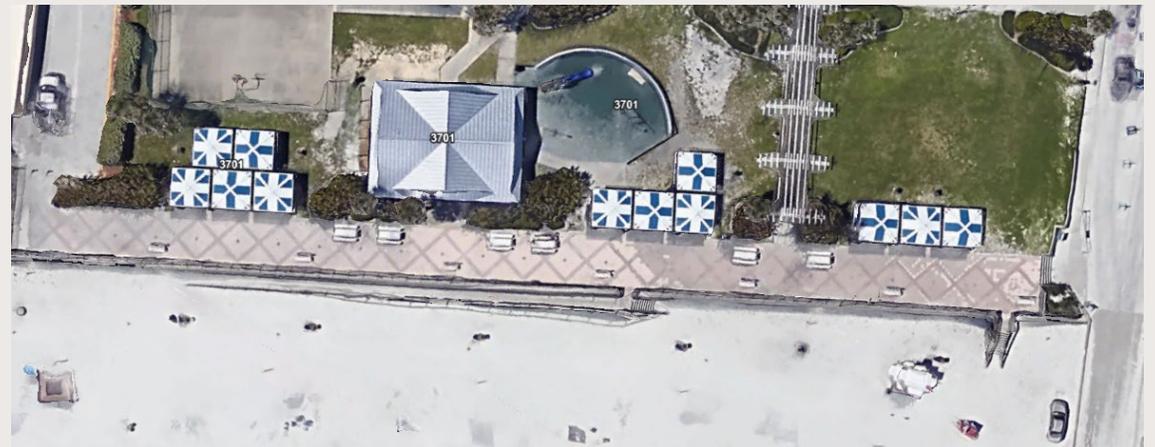
27th Ave Playground Replacement

- Description: Remove and Replace all playground equip at 27th Ave Park Beachside
- Status: New equip delivery date 4/2/25
- Funding: \$500,000 General Fund



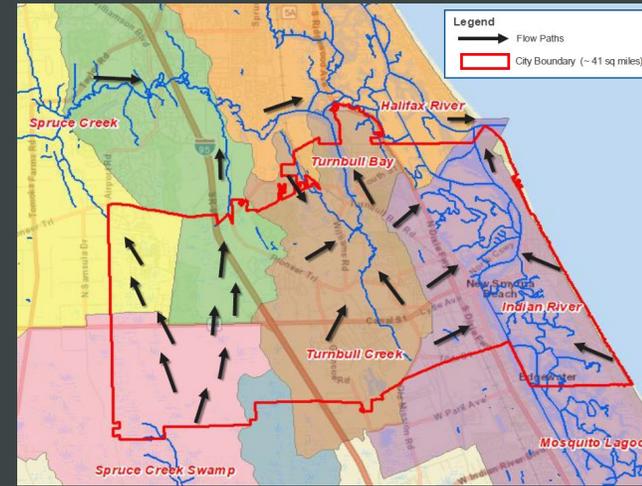
27th Ave Boardwalk Repair & Ramp Replacement

- Description: Repair the hurricane damaged boardwalk and replace the ADA beach access ramp
- Status: Advertise for Construction
- Funding: GF Reserves and FEMA Reimbursement
- Est Construction Cost \$1.1 million



City Wide Master Plan Phase 1

- Description: Data Collection, Model Setup, Survey Needs
- Status: Phase 1 is 90% and targeting 100% completion in April
- Funding: \$406,255 Stormwater, Phase 2 Transform 386 Funding



Corbin Park

- Description: Reduce flooding and improve stormwater drainage within the Corbin Park District
- Status: Joint Project Agreement with County getting ready to advertise for construction. County will manage this project on the City's behalf
- Funding: \$6 million Transform 386 Funds
- \$2.5 million Stormwater Fund

- Paige Avenue from Dolores Street east to Turnbull Creek
- Robin Road and Burma Road east to Turnbull Creek
- Corbin Park Road from Swoope Drive north to Paige Avenue
- Doster Drive and Swoope Drive
- Juanita Drive and Davis Drive
- Miscellaneous local improvements

An aerial photograph of the Corbin Park area. A red outline highlights the project boundary. Several blue rectangular areas within the boundary indicate specific project locations. The text to the left lists the details of these projects.

Historic Westside

- Description: Evaluate solutions to reduce flooding in highly developed Historic Westside neighborhoods
- Status: Working on JPA Agreement with NSBU
- Funding: 5.2 Million Stormwater

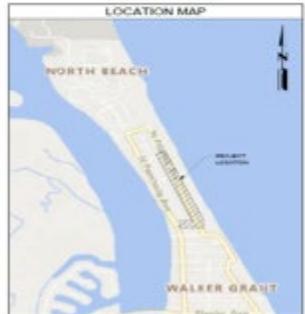


North Atlantic Drainage

- Description: Construct an exfiltration trench & pipe system to help reduce stormwater flooding
- Status: Will appear before City Commission on 3/25 to award bid to the recommended contractor
- Funding: Stormwater and DEP Matching Funds \$837,500 Each

CITY OF NEW SMYRNA BEACH
NORTH ATLANTIC AVENUE DRAINAGE IMPROVEMENTS
LAKEWOOD ST TO INLET ST
NEW SMYRNA BEACH, FLORIDA
BID # (ITB) 19-24-ENG
BID SET
SEPTEMBER 2024





Sheet Number	Sheet Title
0-001	COVER SHEET
0-002	GENERAL NOTES, LEGEND AND ABBREVIATIONS
0-003	PERMIT SET SHEET
0-004	MAINTENANCE OF TRAFFIC DETAILS
0-005	EROSION CONTROL DETAILS
0-006	DEMOLITION PLAN
0-007	DEMOLITION PLAN
0-008	DEMOLITION PLAN
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ATTENTION:
 ALL CONTRACTORS MUST SUBMIT A LETTER OF SUBMITTAL TO THE CITY ENGINEER AT LEAST 10 BUSINESS DAYS BEFORE THE BIDDING BEGINS.
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FOR MORE INFORMATION, VISIT US AT WWW.CITYOFNSMBEACH.COM



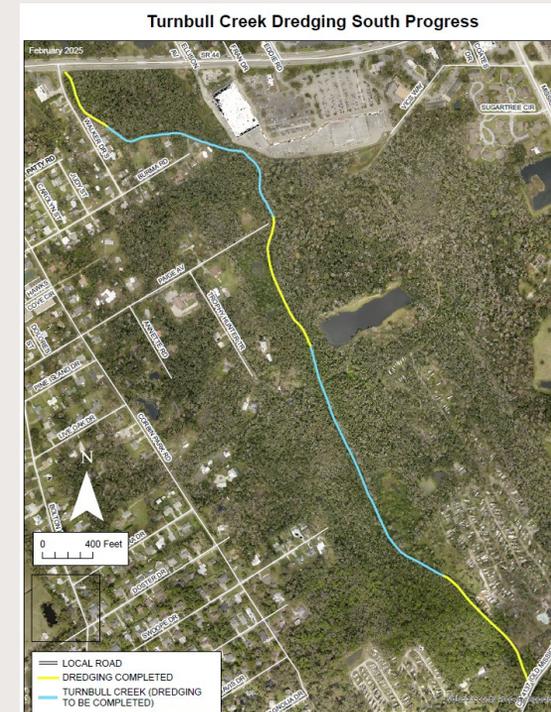
Dredging

- Description: Dredging at Pine Island, Gabordy Canal, Old Minorcan Pond, and Cemetery Canal
- Status: Minorcan Pond is done. Working on permitting for other 3 locations.
- Funding: FDEM Grant \$3,500,00



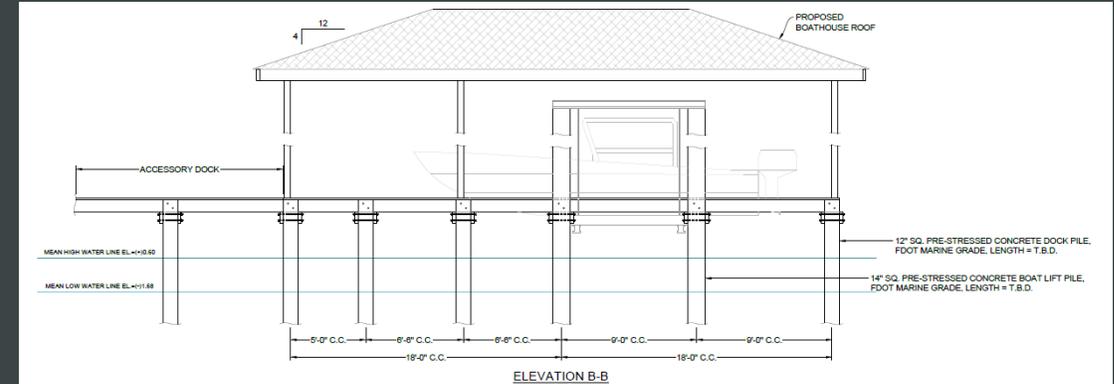
Turnbull North/South Dredging

- Description: Dredge along canal along with debris removal
- Status: Turnbull South on track to finish by March 21
- Turnbull North will start immediately after
- Funding: \$1.6 Million 75% Grant/25% Stormwater



Police Boat House

- Description: Design & Build a Boathouse at North Causeway to house PD Vessel for Rapid Response
- Status: Design to be finished by Aug of 2025
- Funding: FIND Grant & Police Impact Fees 50/50 Match
\$37,405 Each For Design



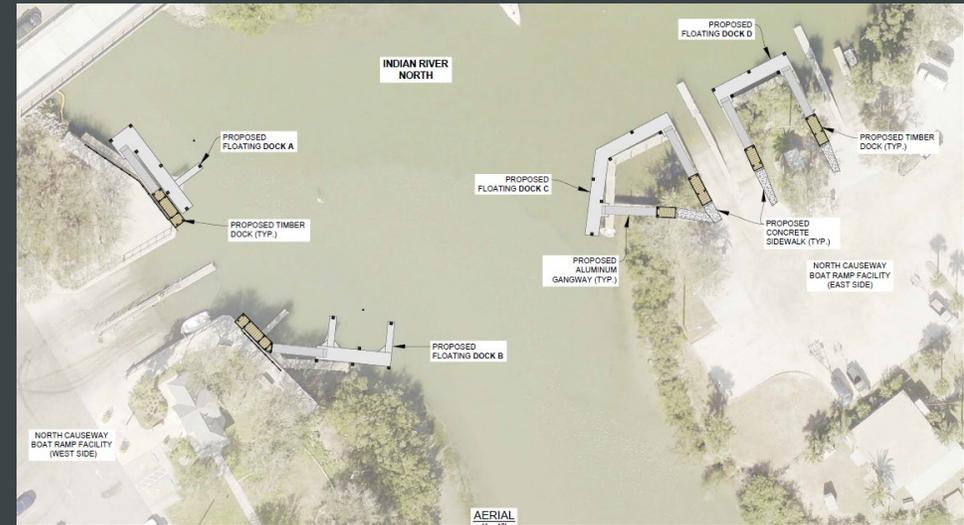
Police Detached Garage

- Description: Design a garage to store PD Motorcycles, Command Trailer, Bearcat, High Water Side-by-Side, Bicycles, along with other equipment
- Status: Walked sight with Architect, waiting on a draft proposal
- Funding: \$200,000 Police Impact Fees



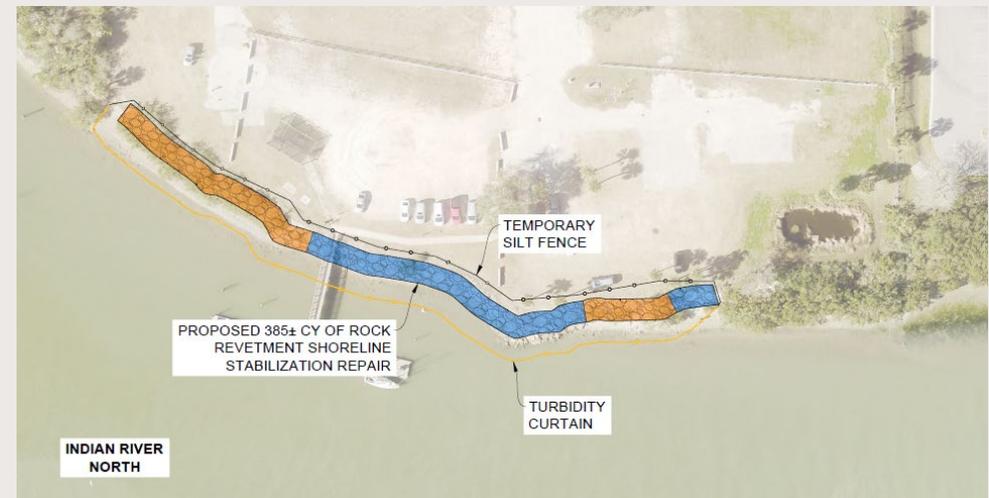
North Causeway Phase 1

- Description: Replace and Convert Fixed Docks at North Causeway Boat Ramp to Floating Docks
- Status: Award Bid For Construction 4/8/25 CC
- Funding: FIND Grant \$560,000/ GF \$810K



North Causeway Phase 2

- Description: Shoreline Revetment Stabilization
- Status: Getting Ready to Advertise For Construction
- Funding: FIND Grant \$288,000/ GF \$288,000



Flagler Ave Improvements

- Description: New trash corrals wrapped in art, wrapped palm trees with lights, added landscaping features, new light poles
- Status: 70% Complete. Artists are currently working on last 30% with a targeted completion by end of Aug
- Funding: \$190,633.5 ARPA FUNDING



Canal St Improvements

- Description: New holiday banners, landscaping enhancements, curbing, added crosswalk for safety
- Status: 80% complete, targeted completion Aug
- Funding: \$190,633.5 ARPA FUNDING



Street Resurfacing

- Description: Resurfacing 12.5 Miles of streets throughout the city
- Status: Resurfacing started on 3/4/25
- Funding: \$2,361,349.85 GAS TAX



Barracuda BLD Improvements

- Description: Roadway improvement from traffic signal to base of barracuda bridge
- Status: Advertising for construction in March/April
- Funding: General Fund



Washington St

- Description: Resurface roadway, replace/upgrade sidewalk on both sides of the street, add trees and lights, move all utilities underground
- Status: Advertising for CEI Services
- Funding: Construction Cost Est \$3.5 million
- FDOT, NSBU, Line of Credit



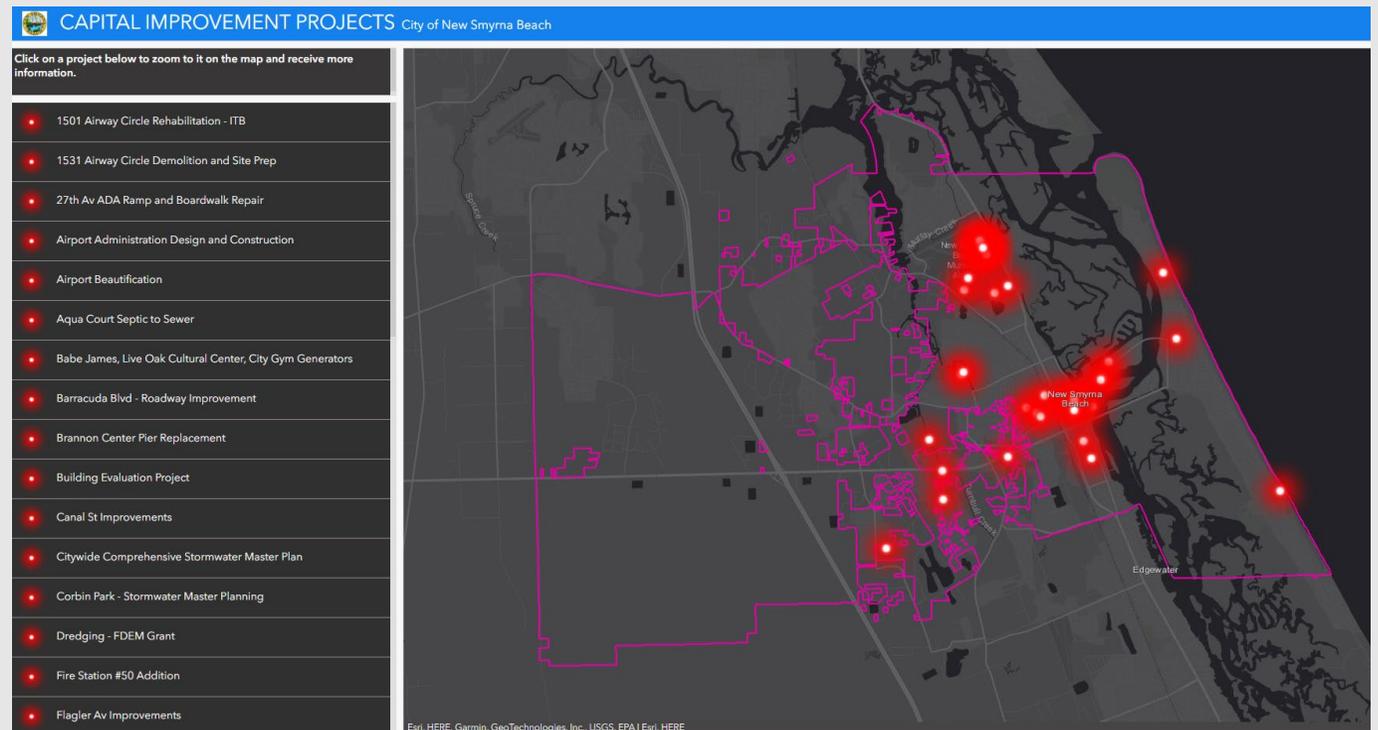
HMGP #3 Homes

- Description: Demo and rebuild of 4 homes damaged by hurricanes
- Status: Commission awarded construction contracts on 2/25/25. Once contracts have been executed a NTP will be issued to begin work
- Funding: 75% FEMA/ 25% GF

COMMUNICATION

Key Updates

- 9 Project completed so far, this fiscal year
- Monthly Stormwater & CIP Reports
- Interactive City Map with Capital Projects
- Updated at the end of every month



Strategic Priority Themes

- City Organization
- Neighborhood Health & Safety
- Communication & Transparency
- Civic Infrastructure
- Business
- Downtown
- Growth Management & Sustainability
- City Infrastructure
- Economic Development



City Organization

- HPO
- Succession
- Customer Service
- Strategic Plan
- Budget







Priority Theme 1

Build a transparent, high performing, customer service focused City organization

In the future, New Smyrna Beach is:

- A community known for excellent governance.
- A community that is well-managed and that is in a strong financial position.
- A world class high performing organization with high quality technological and personnel resources.
- Cultivating a high performing staff that is engaged, innovative, accountable and customer service focused.

Neighborhood Health & Safety

- Neighborhood Sustainability
 - Organization
 - Maintenance
 - Infill & Redevelopment
 - Character
- Neighborhood Safety
 - Police
 - Fire
 - Buildings



Priority Theme 2

Maintain the health and safety of neighborhoods

In the future, New Smyrna Beach is:

- A family friendly community with strong, healthy neighborhoods.
- A community that protects its neighborhoods from detrimental activity.
- A safe community with exceptional public safety personnel that are highly trained and well equipped.

Communication & Transparency

- Internal Transparency
- External Transparency
 - Neighborhoods
 - Civic Organizations
 - Business Organizations
 - Non-Profit Organizations



Priority Theme 3

Maintain neighborhood relations & communication

In the future, New Smyrna Beach is:

- A community that is transparent and communicative with its residents.
- A community that embraces diversity of opinion.

Social & Civic Infrastructure

- Education
- Workforce Development
- Healthcare
- Non-Profits
- Religious Institutions
- Civic Organizations
- Recreation
- Arts & Culture
- Governance
- Citizen Participation



Priority Theme 4

Build social and civic infrastructure

In the future, New Smyrna Beach is:

- A community that continually invests in human, civic and social capital.
- A community that fully utilizes its social and civic resources to benefit all residents.
- A community with state-of-the-art recreation, learning, arts and cultural facilities and amenities to support active healthy lifestyles and continuous learning.

Business

- Commercial Corridors
- Infill & Redevelopment
- Regulatory Barriers
- Public Safety



Priority Theme 5

Promote Business Development

In the future, New Smyrna Beach is:

- An attractive community with a strong identity.
- A community that promotes a diverse economy.
- A business-friendly community with thriving businesses and industry.
- A community that maintains and protects its commercial corridors and districts.

Downtown

- Maintain Charm & Character
- Redevelopment & Reinvestment



Priority Theme 6

Enhance Downtown as the center of the community

In the future, New Smyrna Beach is:

- A community with two unique high energy downtowns offering culture, arts, entertainment, dining, shopping and fun for residents and visitors.
- A community know for its strong sense of place.

Growth Management & Sustainability

- Development Practices
- Natural Resource Preservation



Priority Theme 7

Embrace sustainable development practices

In the future, New Smyrna Beach is:

- A well-planned community that embraces sustainable growth principles.
- A community that protects its critical natural resources.
- A community that employs state-of-the-art development practices.
- A community known to produce model sustainable developments.

Infrastructure

- Transportation
- Parking
- Stormwater



Priority Theme 8

Improve the function and appearance of existing infrastructure

In the future, New Smyrna Beach is:

- A community with high quality transportation, parking and stormwater infrastructure provided concurrently to support a growing community.
- A community with an aggressive program to retrofit inadequate and aged infrastructure to meet modern standards.

Economic Development

- Technology
- Innovation
- Information
- Creativity
- Quality of Life
- Quality of Place



Priority Theme 9

Prepare for the future economic development of New Smyrna Beach

In the future, New Smyrna Beach is:

- A high-quality place offering an outstanding quality of life.
- A community competing in a future economy based on technology, knowledge, information, creativity and innovation.