**City Commission Workshop**
**Thursday, March 26, 2026 at 9:00 AM**

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

## I. CALL TO ORDER

## II. PUBLIC PARTICIPATION

## III. WORKSHOP

III.a 2026 Strategic Planning Workshop

III.b 2026 City Commission Workshop Strategic Planning - PowerPoint 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 MANAGER'S OFFICE**

**2026 STRATEGIC PLANNING WORKSHOP**

**March 26, 2026**

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**Background:**

The City Charter provides that the City Commission shall conduct an annual strategic planning process which includes implementation strategies. In 2025, the following strategic priority areas were discussed in detail: City Organization, Neighborhood Health & Safety, Communication & Transparency, Civic Infrastructure, Business, Downtown, Growth Management & Sustainability, City Infrastructure, and Economic Development. The following nine strategic priority themes were developed as a means of focusing city resources on priority areas and serve as an information source in the development of the annual budget and the work programs and strategic initiatives of the various City departments.

**Priority Theme 1: Build a transparent, high performing, customer service focused City organization.**

**Priority Theme 2: Maintain the health and safety of neighborhoods.**

**Priority Theme 3: Maintain neighborhood relations & communication.**

**Priority Theme 4: Build social and civic infrastructure.**

**Priority Theme 5: Promote business development.**

**Priority Theme 6: Enhance Downtown as the center of the community.**

**Priority Theme 7: Embrace sustainable development practices.**

**Priority Theme 8: Improve the function and appearance of existing infrastructure.**

**Priority Theme 9: Prepare for the future (economic) development of New Smyrna Beach.**

Each priority theme includes specific action items to be undertaken in the immediate, short, medium and long terms. Some of the action items in the attached *2026-2027 New Smyrna Beach Updated Strategic Priority Themes and Action Items* document have been

updated to reflect current conditions and in preparation for the 2026 strategic plan meeting. The accompanying N*ew Smyrna Beach Strategic Priority Themes and Action Items 2026 Implementation Update* document provides details on the current progress of the various action items including parties responsible for implementing them, timelines, and status updates. The City Manager will discuss the strategic planning process and provide an update of strategic priority themes.

In preparation for the 2026 strategic planning process, city departments heads were asked to prepare reports outlining their respective department's upcoming plans, projects, programs, initiatives, and priorities for the immediate term (1-2 years), short term (2-5 years), medium term (5-10 years) and long term (10 plus years). These reports are attached for your information. During the strategic planning meeting, staff will provide background information about the financial condition of the City, as well as an overview of our current personnel resources, a status update of the capital improvement program including stormwater and parking, an update of our new natural resources program, and an airport update. Lastly, we will look to the future with presentations regarding our planning efforts to prepare for and manage imminent growth and development including a review of previously approved development, infrastructure planning and a five-year financial forecast model. Commissioners will have the opportunity to ask follow-up questions, discuss their own strategic priorities, and reach consensus on a strategic direction for the City and City Manager. City department heads will be available to answer questions, provide input, and discuss their department's strategic priorities. Following the strategic planning meeting, staff will compile any further updates and corresponding implementation strategies. The Strategic Plan will be used to inform the development of the Fiscal Year 2027 budget, and the strategic initiatives of the various city departments.

**Findings:**

Below is the workshop's notional schedule. Each staff presentation will be followed by a brief question & answer period.

- **8:30 a.m.** *Breakfast*
- **9:00 a.m.** City Manager Strategic Priorities Overview and Update
- **9:15 a.m.** Public Participation
- **9:30 a.m.** Department Presentations
    - Human Resources Overview and Update
    - Stormwater Update and Next Steps
    - Natural Lands Update and Next Steps
- **10:30 a.m.** *Break*
- **10:45 a.m.** Department Presentations
    - Parking Updates and Next Seps

    - Capital Projects Update and Next Steps
    - Airport Update and Next Steps
- **Noon** *Lunch*
- **12:30 p.m.** Strategic Priority Presentations
    - Future/Approved Development Update and Corridor Plans
    - Western NSB Growth Plans/Preparations
    - Five Year Financial Forecast Model
- **1:30 p.m.** *Break*
- **1:45 p.m.** Commission Discussion of Strategic Priorities
- **2:45 p.m.** Public Participation
- **3:00 p.m.** Adjournment.

**Fiscal Analysis:**

Whether measured in staff time or dollars, each new action item proposed during this workshop will eventually incur some cost.

**Strategic Plan Item:**

Yes

Staff Report Created By: Sharon Taylor-Harding

**Attachments:**

Overview 2026 Strategic Priority Theme Implementation.pdf
HR 2026 Strategic Planning Report.pdf
Parking and Mobility 2026 Strategic Planning Report.pdf
Airport 2026 Strategic Planning Report.pdf
Police 2026 Strategic Planning Report.pdf
Fire 2026 Strategic Planning Report.pdf
Development Services 2026 Strategic Planning Report.pdf
Public Works 2026 Strategic Planning Report.pdf
Leisure Services 2026 Strategic Planning Report.pdf
Economic Development 2026 Strategic Planning Report.pdf
Finance 2026 Strategic Planning Report.pdf
IT 2026 Strategic Planning Report.pdf

# 2026-2027 New Smyrna Beach

# Updated Strategic Priority Themes and Action Items

**Introduction**

The City Charter provides that the City Commission shall conduct an annual strategic planning process which includes implementation strategies. On March 13, 2025 the City Commission conducted a strategic planning meeting at the Brannon Center. The following strategic priority areas were discussed in detail.

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

The following strategic priority themes were developed as a means of focusing city resources on priority areas and serve as an information source in the development of the annual budget and the work programs and strategic initiatives of the various City departments. Each priority theme includes specific action items that will be undertaken in the immediate, short, medium and long terms. Some of the action items have been updated to reflect current conditions and in preparation for the 2026 strategic plan meeting. The accompanying 2026 Implementation Update provides details on the current progress of the various action items including parties responsible for implementing them, timelines, and status updates.

**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.

Actions:

- Continue efforts to align the City organizational structure with these strategic priority themes.
- Continue to implement the high performing organization (HPO) concept to improve interdepartmental coordination and internal/external customer service.
- Enhance employee communication to ensure that all employees are informed and invested in the City's organizational values and strategic direction.
- Continue to evaluate the personnel system to ensure that the current structure meets the City's needs.
    - Complete the job classification and pay study to ensure that City employees are well compensated for duties performed in line with market considerations.
    - Reorganize staff and resources where appropriate to meet service demands.
- Encourage Department Heads to develop high performing staff to assume future leadership roles.
- Maintain a visible presence on social media and maintain a user-friendly website.
    - Continue to add information to the website related to priority issues including annual budget, capital projects, stormwater /flood management, natural resources, and major development activities such as Deering Park Innovation Center.
    - Assure that meeting agenda materials are easily accessible and searchable.
- Maintain a visible presence in the community.
    - Provide forums for the City Commission to communicate with constituents.
    - Compile an annual community events calendar to ensure appropriate city representation is present.
- Review policies/procedures/regulations requiring City Commission approval of various events, projects, uses, licenses and determine if efficiencies can be gained without diminishing transparency.
- Utilize social media and website to disseminate information to the public including the use of videos to explain issues.
- Review and update Social Media Policy to provide guidelines and prevent misuse.
- Continue to evaluate efficacy of appointed boards and commissions and provide periodic reports about their activities.
- Ensure that departmental operating and capital budgets are aligned with the strategic vision of the City and organize the strategic planning and budgeting process on a two-year cycle.
    - Vision
    - Two-year strategic action plan
    - Six-year capital plan (three budget cycles)
    - Two-year business plans for Departments
    - Biennial operating and capital budgets
- Continue to seek opportunities for operational efficiencies and innovation to reduce expenditures and improve productivity.

    - Evaluate purchasing policy to streamline process.
    - Evaluate pros/cons of outsourcing payroll.
    - Explore new online complaint/concern work order system.
- Explore the benefits of artificial intelligence applications to enhance productivity and customer service.
- Continue to improve budgeting process.
    - Two-year budget and six-year capital plan.
    - Assure fair and equitable distribution of allocated overhead among the enterprise funds and special funds.
    - Budget permanent reserves in accordance with City Commission policy.
    - Explore potential revenue opportunities including:
        - Increased stormwater fee.
        - Fire fee.
        - Increased user fees for facilities including: Marina, Brannon Center, and Golf Course.
    - Evaluate feasibility of eliminating the Business Tax Receipt fee.
    - Develop a plan for Opioid settlement funds.
    - Publish monthly financial report with relevant financial information.
    - Develop multi-year financial projections based on projected growth.
- Evaluate the Building Inspections program, operations and finances. Assure that operations are in alignment with projected revenues.

**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.

Actions:

- Improve mature neighborhoods by creating a neighborhood-based codes enforcement program to consistently enforce City Codes including zoning provisions, property maintenance standards, unsafe structures, and nuisances.
    - Reorganize Development Services Department to create a Code Enhancement Division with manager reporting directly to the Development Services Director.
    - Create Code Enhancement Manager position.
    - Transition to a more proactive code enforcement program as resources allow.
        - Assign officers to specific neighborhoods instead of “roaming” enforcement.

        - Conduct quarterly sweeps of each neighborhood.
        - Provide advance notice to residents of quarterly sweeps to promote voluntary compliance in advance of violations.
        - Contact nuisance property owners quarterly to enhance the beautification of neighborhoods.
- Evaluate ordinances to prevent inappropriate encroachment of commercial activity and related impacts into residential neighborhoods.
- Coordinate with non-profit and volunteer organizations/events to aid neighborhood clean-up.
    - Explore Keep America Beautiful and Great American Cleanup opportunities.
    - Pair cleanup with code enforcement neighborhood sweeps.
- Develop a code enforcement app to facilitate inquires/complaints.
- Coordinate with local non-profits and home builders to construct affordable (price appropriate) housing options.
- Require real estate disclosures for airport noise, historic districts and short-term rentals.
    - Explore possibility of issuing citations in lieu of notices of violation for quicker compliance.
    - Collaborate with other cities to identify any gaps in our enforcement process.
- Explore opportunities to enhance enforcement of short-term rental regulations.
- Review the location of traffic control devices (signals, stop signs) in beachside neighborhoods and historic neighborhoods to determine their effectiveness in enhancing traffic safety and traffic flow.
- Identify opportunities to enhance neighborhood walkability/bike-ability.
    - Explore creation of multi-use paths connecting residential neighborhoods to activity centers.

**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.

Actions:

- Develop a neighborhood-based communication system to improve neighborhood relations and communication pertaining to planning, infrastructure and development issues.
    - Interactive map with information about current and upcoming infrastructure projects.
    - Interactive map with information about rezoning and related development matters.
- Create and manage programs designed to enhance neighborhood capacity and information sharing such as:
    - Neighborhood Association formation and registration.

  - Coordination with Police and Fire Department's for safety concerns.
  - Academy program to introduce residents to City operations (re-constitution of NSB 101 program).
  - Neighborhood Leaders Roundtable to facilitate communication.
  - Neighborhood Resource Directory document publication.
  - Neighborhood Grant Program for small improvement projects.

**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.

Actions:

- Engage with local organizations to facilitate the provision of services that the City does not provide including social services, healthcare, education, animal services, arts/cultural services.

**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.

Actions:

- Continue to implement the *CRA Master Redevelopment Plan*.
  - Develop strategy to redevelop transitional properties in the US 1 corridor.
- Develop corridor plans for key gateways including Atlantic Avenue and the North Causeway (including AOB site).
- Make infrastructure improvements consistent with redevelopment plans to improve roadway conditions, drainage, lighting, signage, sidewalks, landscaping and the like
- Identify and remove regulatory barriers to redevelopment.

    - Consider property acquisition in targeted areas that can be used for regional stormwater and parking.
    - Consider relaxed parking and stormwater requirements in targeted areas that can utilize shared parcels.
    - Consider hospitality overlay on Canal Street to encourage boutique hotels.
- Develop and implement a system of financial and/or regulatory incentives to facilitate redevelopment in target areas consistent with redevelopment plans.
    - Consider forgivable loans for targeted commercial uses in redevelopment areas. For example, loans that can be forgiven for restaurant equipment, furniture, etc.
    - Consider relaxed parking requirements.
- Assist in the formation of merchants/business associations to assist in marketing and similar joint efforts for commercial areas.
- Evaluate means of protecting commercial activity centers from residential conflicts.
    - Map complaints by location and use type.
    - Identify repeat conflict generators.
    - Cross reference with zoning and site design features.
    - Identify and design guidelines or permitted uses that need to be adjusted based on common conflicts.

**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 known for its strong sense of place.

Actions:

- Ensure appropriate level of public safety for downtown activities and events.
- Minimize the impact of community events in surrounding neighborhoods by minimizing illegal parking, noise and related nuisances.
- Further invest in downtown beautification and landscaping.
    - Seek sponsors for flower baskets and landscape areas.
    - Assign appropriate staffing levels to keep downtown streets, sidewalks etc. clean.
- Maintain sidewalks, crosswalks, pedestrian lights and remove unnecessary sidewalk obstacles including utility poles, signs, hydrants etc.
- Identify and recruit potential target business opportunities.
- Develop and implement strategies to liven public park spaces such as interactive art and similar tactical projects.
    - Develop a budget, locations for new installations, themes, criteria, etc.

    - Have design firm develop visual concepts.
    - Release RFPs for desired locations and visual concepts along with artists fees, themes, etc.
    - Receive public input and have City Commission vote on final pieces.
- Develop and implement strategies to energize public sidewalks and alleys with outdoor cafes, merchandise displays, canopies/awnings, string lighting and similar tactical projects.

**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.

Actions:

- Enhance the quality and timing of new City infrastructure concurrent with growth.
- Promote coordination between planning, economic development and infrastructure related departments.
- Evaluate the development review and permitting process to ensure predicable and timely outcomes.
- Identify and evaluate options to institutionalize sustainable practices in the City organization including the employment of a Natural Resources Manager to:
    - Coordinate activities of the Turnbull Creek Land Preservation Committee.
    - Manage property acquired for conservation purposes.
    - Monitor conservation properties for illegal camping and trespassing.
    - Pursue grant opportunities and other funding sources for the acquisition and maintenance of conservation properties.
    - Develop partnerships with local, state and federal programs, initiatives, and resources to further sustainability.
    - Develop public/private partnerships for acquisition of conservation properties.
    - Coordinate with City Engineer to acquire property for stormwater/flooding control.
    - Coordinate participation in FEMA program to purchase repetitive flood properties.
    - Coordinate with Capital Projects Director, City Engineer and other City staff to include sustainable/resilient practices in City infrastructure and building projects.
    - Coordinate with planning and economic development team in the review of development proposals to promote sustainable/resilient development practices.
    - Establish standards for use of native vegetation in city plantings and landscaping.

  - Promote the City's conservation and sustainability efforts via electronic media and community outreach.
  - Review existing deed restrictions and land uses on the City's conservation lands to ensure compliance and consistency with the terms of the funding sources.
- Create a Natural Resources Division within the Development Services Department headed by the Natural Resources Manager and identify a long-term funding strategy for the Division operations.
- Evaluate efficacy of the recycling program.

**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.

Actions:

- Enhance public works operations and staffing to ensure appropriate resources are available to maintain the City in a manner that meets citizen expectations.
  - Rename Maintenance Operations Department to Public Works Department.
  - Increase staffing levels to assure proper oversight of Stormwater, Parks, Roads and Facilities divisions/operations.
  - Enhance staff capabilities in the use of technology (specifically GIS) to improve operational planning.
- Develop a five-year resurfacing program in coordination with the Planning & Development Department and NSB Utilities. Coordinate resurfacing with sidewalk, streetlight, traffic signs, landscape, ADA improvements.
- Invest additional funds in the resurfacing program.
- Promote alternate transportation to reduce vehicular traffic and parking demand including sidewalks, multi-use paths, bike lanes and mass transit.
  - Explore creation of golf cart/ebike paths connecting residential neighborhoods to activity centers.
- Upgrade sidewalks, crosswalks and ramps to comply with ADA requirements in association with resurfacing projects.
- Upgrade utility infrastructure and relocate sidewalk obstacles (utility poles, fire hydrants etc.) in association with resurfacing projects.
- Upgrade and/or repair curb/gutter and drainage inlets in association with resurfacing projects.

- Review impacts of electric bicycles on pedestrian safety and propose appropriate regulation.
- Implement the Parking Plan as appropriate.
    - Establish Mobility & Parking as a Department and move parking enforcement operations from the Police Department to the Mobility & Parking Department.
    - Locate Mobility & Parking operations at the120 Flagler Avenue property.
    - Effectively manage existing parking resources by clearly identifying parking locations/spaces and clearly identifying no-parking zones. Utilize time-limits and payment systems as appropriate.
- Improve wayfinding including lighted street signs and standardized decorative streetlights on major corridors.
- Enhance maintenance on roads.
    - Grass cutting and edging.
    - Street sweeping-especially at intersections.
- Explore street sweeping as public works operation rather than contract service.
    - Consider purchasing a small street sweeper to supplement current street sweeping activities and hire appropriate personnel. If successful, move ahead with transitioning street sweeping operations to the public works Department.
- Complete the citywide stormwater study as a basis for regional stormwater improvement projects.
- Identify and pursue funding options for stormwater enhancements including stormwater fee increase, grants and direct appropriations.
- Continue to review stormwater regulations and update/enhance as appropriate to reduce risk of flooding.
- Develop an ongoing maintenance program for city facilities.
- Develop plan to ensure that city facilities comply with ADA requirements.
    - Inventory properties.
    - Assign inspectors to evaluate city properties for ADA compliance.
    - Ensure any parking lot redesign complies with ADA requirements.
- Set the community standard at City facilities for building and grounds maintenance.
- Evaluate options for animal control services with a sustainable funding source.
- Divest City of surplus properties in a manner that produces the best community benefit.
- Aggressively market sports and recreation facilities.
- Evaluate golf course operations and facilities to determine required improvements to meet future demands.

**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.

Actions:

- Develop a uniform vision in partnership with economic development organizations, business organizations, Airport, public education, higher education providers, healthcare providers, State and regional government representatives, and similar community partners to prepare for the future.
- Identify and evaluate potential revenue sources including transient lodging fees and short-term rental fees.
- Prepare for imminent development of western area of the city including the Deering Park Innovation Center, Ocean Gate, and South Village planned unit developments, as well as potential development of the NSB Utilities Commission property and Advent Health property.
- Evaluate potential opportunities for new City facilities in the western area of the city to support new development.
    - Municipal Services Center (explore provision of office space for county offices for vehicle registration, drivers licenses etc.).
    - Recreation Complex and park facilities.
    - Police and Fire facilities including a public safety training center.
    - Public Works and Fleet Management facilities (explore joint facility with NSBUC).
- Prepare a Citywide transportation plan to meet the current and future needs of the City.
    - Coordinate with FDOT to plan improvements to Highway 44 including I-95 interchange improvements.
    - Prepare for the opening of the Pioneer Trail I-95 interchange.
- Prepare a parks and recreation plan to meet the current and future needs of the City.
- Complete required Comprehensive Plan updates.
- Review Land Development Code and update as appropriate to support a sustainable future for New Smyrna Beach.
- Enhance the municipal airport and leverage it as an economic development opportunity.
    - Upgrade airport grounds and facilities.
    - Consider relocation of main entrance into airport to create a gateway entrance to the city and airport.
    - Leverage CRA as partial funding source.
- Explore potential ecotourism related business opportunities.

# New Smyrna Beach

# Strategic Priority Themes and Action Items

# 2026 Implementation Update

**Priority Theme 1**
**Build a transparent, high performing, customer service focused City organization**

| Action | Responsible Party | Timeline | Status |
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| Continue efforts to align the City organizational structure with these strategic priority themes. | City Manager<br>Leadership Team | Ongoing | - Staff resources have been (re)organized to support the strategic priorities including City Manager's Office, Finance, Public Works, Code Enhancement, Economic Development, Leisure Services.<br>- The organization will continue to evolve to meet future demands. |
| Continue to implement the high performing organization (HPO) concept to improve interdepartmental coordination and internal/external customer service. | City Manager<br>Leadership Team | Ongoing | - Leadership team working cooperatively to provide world class service.<br>- Leadership team is accountable for delivering high quality service and assuring employees are motivated to do the same. |
| Enhance employee communication to ensure that all employees are informed and invested in the City's organizational values and strategic direction. | City Manager<br>Public Inform. Officer<br>Human Resources Dir. | Ongoing | - Continued communication through email, City Intranet, Neogov on pay issues, benefits, wellness, policies. |

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| Continue to evaluate the personnel system to ensure that the current structure meets the City's needs.<br>1) Complete the job classification and pay study to ensure that City employees are well compensated for duties performed in line with market considerations<br>2) Reorganize staff and resources where appropriate to meet service demands. | City Manager<br>Human Resources Dir. | 1) April 2026<br>2) Underway | - Job classification and pay study complete. New pay plan for general employees will be implemented in April 2026 along with a new performance evaluation system.<br>- Police and Fire Union contracts approved by City Commission with competitive pay and new 20-step pay scales.<br>- Public Works reorganized.<br>- Code Enhancement reporting directly to Development Services Director.<br>- Public Relations reorganized to support City Commission.<br>- Mobility & Parking Director hired.<br>- Natural Resources Manager hired.<br>- Risk Manager hired. |
| Encourage Department Heads to develop high performing staff to assume future leadership roles. | City Manager<br>Leadership Team | Ongoing | - Ongoing |
| Maintain a visible presence on social media and maintain a user-friendly website.<br>1) Continue to add information to the website related to priority issues including annual budget, capital projects, stormwater /flood management, natural resources and major development activities such as Deering Park Innovation Center. | Public Inform. Officer<br>City Clerk | 1) Ongoing | - Specific information added to website for key issues including stormwater/flooding, Deering Park, Charter amendments and annual budget. |

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| 2) Assure that meeting agenda materials are easily accessible and searchable. | | | |
| Maintain a visible presence in the community.<br>1) Provide forums for the City Commission to communicate with constituents.<br>2) Compile an annual community events calendar to ensure appropriate city representation is present. | Public Inform. Officer<br>Executive Assistant<br>City Clerk<br>City Commission | 1) Ongoing<br>2) January 2026 | - Forums were held by the Mayor on 11/18/2025 for cultural resources and on 12/3/2025 for environment.<br>- Community events calendar to be completed in January 2026 and annually thereafter. |
| Review policies/procedures/regulations requiring City Commission approval of various events, projects, uses, licenses and determine if efficiencies can be gained without diminishing transparency. | City Manager<br>City Attorney<br>City Clerk<br>Assistant City Manager<br>Finance Director<br>Development Svs. Dir.<br>Leisure Services Dir. | March, 2026 and Ongoing | - Staff is reviewing various items that can be administratively approved.<br>- Process for waiver of fees at the Brannon Center has been revised.<br>- Subdivision approval process amended per State law. |
| Utilize social media and website to disseminate information to the public including the use of videos and newsletter to explain issues. | Public Inform. Officer | Ongoing | - City Manager update provided bi-weekly with City Commission agenda package.<br>- Monthly updates are provided for capital projects, stormwater/flooding projects, parking, building activity, finances, social media and NSBU.<br>- Videos have been created for various topics. |

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| | | | - Monthly newsletter is under development.<br>- Community resource guide is under development. |
| Review and update Social Media Policy to provide guidelines and prevent misuse. | City Attorney<br>Information Tech. Dir.<br>Human Resources Dir.<br>Public Inform. Officer | Complete | - Social Media Policy updated January 2026. |
| Continue to evaluate efficacy of appointed boards and commissions and provide periodic reports about their activities. | City Clerk<br>Public Inform. Officer | Ongoing | - Report has been compiled by PIO and is published quarterly.<br>- City Clerk has revised procedure for appointing board members. |
| Ensure that departmental operating and capital budgets are aligned with the strategic vision of the City and organize the strategic planning and budgeting process on a two-year cycle.<br>o Vision.<br>o Two-year strategic action plan.<br>o Six-year capital plan (three budget cycles).<br>o Two-year business plans for Departments.<br>o Biennial operating and capital budgets. | City Manager<br>Finance Director | Ongoing | - Strategic priorities are embedded in the annual budget process, and budget forms now require departments to link resource requests directly to adopted strategic priorities.<br>- The budget amendment process has been streamlined in accordance with the City Charter. Previously, all budget amendments were presented to the City Commission; now, only amendments that move resources between funds or change total fund appropriations require Commission approval.<br>- Finance is developing a comprehensive five-year financial plan that includes a five-year Capital Improvement Plan and a five-year Human Capital Plan to improve |

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| | | | long-range visibility into costs, staffing, and capital needs.<br>- While Florida law requires annual budget adoption, multi-year financial planning is being used as an informational tool to support better long-term decision-making within the statutory framework. |
| Continue to seek opportunities for operational efficiencies and innovation to reduce expenditures and improve productivity.<br>1) Evaluate purchasing policy to streamline process.<br>2) Evaluate pros/cons of outsourcing payroll.<br>3) Explore new online complaint/concern work order system. | Finance Director<br>Human Resources Dir.<br>Information Tech. Dir. | Underway | - The Purchasing Policy is being updated to align with Florida Statute quote thresholds, which are significantly higher than the City's current limits. The proposed revisions will also increase the City Manager's contracting authority from $50,000 to $100,000, reducing the number of routine contracts requiring Commission action.<br>- A comprehensive review of outsourcing payroll services has been completed, including evaluation of three vendors. The City has contracted with UKG, with implementation underway and payroll scheduled to go live in October 2026.<br>- A centralized contract management system has been selected, with a planned go-live in June–July 2026. The system will centralize all contracts, automate renewal and compliance reminders, and replace fragmented tracking methods.<br>- An open insurance claims management database is planned to |

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| | | | improve tracking, reporting, and coordination across departments.<br>- Vendor self-service functionality and accounts payable automation are planned to reduce manual processing, improve internal controls, and shorten payment cycles.<br>- Implementation started for new merit based performance evaluation system.<br>- Reviewing remote work and flexible schedules to boost morale, reduce absenteeism. |
| Explore the benefits of artificial intelligence applications to enhance productivity and customer service. | Information Tech. Dir. | Underway | |
| Continue to improve budgeting process.<br>1) Two-year budget and six-year capital plan.<br>2) Assure fair and equitable distribution of allocated overhead among the enterprise funds and special funds.<br>3) Budget permanent reserves in accordance with City Commission policy.<br>4) Explore potential revenue opportunities including:<br>o Increased stormwater fee.<br>o Fire fee.<br>o Increased user fees for facilities including: Marina, | City Manager<br>Finance Director<br>Assistant City Manager<br>Leisure Services Dir. | Ongoing | - Allocated overhead redistributed equitably beginning with the FY 2025-2026 budget. As part of the FY 2026 budget, allocated overhead charges were proactively reduced by approximately 50 percent (about $1 million) to address equity and affordability concerns.<br>- An interim, activity-based cost allocation methodology is being developed using objective measures such as staffing levels, transactions, and service usage.<br>- Finance is researching qualified consultants to prepare a comprehensive, data-driven indirect cost allocation plan to support transparency, audit requirements, and grant compliance. |

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| Brannon Center, and Golf Course.<br>5) Evaluate feasibility of eliminating the Business Tax Receipt fee.<br>6) Develop a plan for Opioid settlement funds.<br>7) Publish monthly financial report with relevant financial information.<br>8) Develop multi-year financial projections based on projected growth. | | | - Permanent reserves budgeted per City Commission policy beginning with the FY 2025-2026 budget. Building Fund is the only exception.<br>- A detailed analysis of the Building Fund has been completed to ensure compliance with Florida Statutes and to determine whether reserve policy updates are warranted.<br>- Stormwater fee increased with adoption of FY 2025-2026 budget. Upon completion of Phase II of the Stormwater Master Plan, staff recommends engaging a specialized firm to develop a funding initiative plan and pursue State Revolving Fund loans and grant opportunities, followed by a stormwater rate study.<br>- Fire fee study authorized by City Commission. Notice provided to Revenue Commissioner per State Law. A City Commission workshop is planned for spring 2026.<br>- User fees have been increased at the Marina to reflect market conditions.<br>- Fee structure has been revised at the Brannon Center.<br>- Golf course assessment study has been authorized.<br>- Finance Department is reviewing the potential of eliminating the BTR fee. An analysis of eliminating the Business Tax Receipt indicates an estimated $300,000 annual negative impact to the General Fund. Finance is |

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| | | | proactively building the FY 2027 budget without BTR revenue in anticipation of potential state legislative action.<br>- Monthly financial report has been revised to provide more relevant and understandable information.<br>- Five-year projections are under development.<br>- Moody's has upgraded the City's bond rating to Aa1. |
| Evaluate the Building Inspections program, operations and finances. Assure that operations are aligned with projected revenues. | Assistant City Manager<br>Development Svs. Dir.<br>Building Official<br>Finance Director<br>Human Resources Dir. | Underway | - Evaluate tasks per day vs. their costs<br>- Compare annual trends vs. volume scenarios<br>- Compare permit fee structure to other cities<br>- Explore opportunities to use technology to improve efficiency |
| **Priority Theme 2**<br>**Maintain the health and safety of neighborhoods** | | | |
| **Action** | **Responsible Party** | **Timeline** | **Status** |
| Improve mature neighborhoods by creating a neighborhood-based codes enforcement program to consistently enforce City Codes including zoning provisions, property maintenance standards, unsafe structures, and nuisances.<br>1) Reorganize Development Services Department to create a Code | Assistant City Manager<br>Development Svs. Dir.<br>Code En'ment Manager<br>Building Official | 1) FY 2027 Budget<br>2) FY 2027 Budget<br>3) 2027 | - Code Enhancement Supervisor now reports to Development Services Director.<br>- Code Compliance Officers are currently proactive, opening new cases in neighborhoods as they are responding to citizen complaints.<br>- Contractor has been approved to assist with dilapidated structure demolitions. |

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| Enhancement Division with manager reporting directly to the Development Services Director.<br>2) Create Code Enhancement Manager position.<br>3) Transition to a more proactive code enforcement program as resources allow.<br>Assign officers to specific neighborhoods instead of "roaming" enforcement.<br>Conduct quarterly sweeps of each neighborhood.<br>Provide advance notice to residents of quarterly sweeps to promote voluntary compliance in advance of violations.<br>Contact nuisance property owners quarterly to enhance the beautification of neighborhoods. | | | |
| Evaluate ordinances to prevent inappropriate encroachment of commercial activity and related impacts into residential neighborhoods.<br>1) Review noise ordinance and amend as needed to reduce noise related conflicts. | Assistant City Manager<br>Development Svs. Dir.<br>Planning Manager<br>City Attorney | Ongoing | - Noise ordinance under review and possible amendments are under draft.<br>- Amendments pertaining to non-residential uses including churches, institutional uses and schools in residential districts under development. |

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| 2) Review Zoning Ordinance and strengthen as needed to reduce impacts of nonresidential uses adjacent to residential areas. | | | |
| Coordinate with non-profit and volunteer organizations/events to aid neighborhood clean-up.<br>1) Explore Keep America Beautiful and Great American Cleanup opportunities.<br>2) Pair cleanup with code enforcement neighborhood sweeps. | Assistant City Manager<br>Development Svs. Dir.<br>Code En'ment Manager<br>Public Inform. Officer | Ongoing | - Partnership with Habitat for Humanity.<br>- Tomoka Christian Church of New Smyrna Beach – interested in assisting with yard work for citizens that are unable to conduct the work. |
| Develop a code enforcement app to facilitate inquires/complaints. | Assistant City Manager<br>Development Svs. Dir.<br>Code En'ment Manager<br>Information Tech. Dir. | Underway | - Currently evaluating existing software for capabilities. |
| Coordinate with local non-profits and home builders to construct affordable (price appropriate) housing options. | City Manager<br>Assistant City Manager<br>Economic Dev't Dir.<br>Development Svs. Dir.<br>Code En'ment Manager<br>Building Official | Underway | - City is coordinating with Habitat for Humanity for construction of affordable housing opportunities. |

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| Require real estate disclosures for airport noise, historic districts and short-term rentals. | City Manager<br>City Attorney | On Hold | - On hold following input from Board of Realtors. |
| Explore opportunities to enhance enforcement of short-term rental regulations.<br>1) Explore possibility of issuing citations in lieu of notices of violation for quicker compliance.<br>2) Collaborate with other cities to identify any gaps in our enforcement process. | Assistant City Manager<br>Development Svs. Dir.<br>City Attorney | Underway | |
| Review the location of traffic control devices (signals, stop signs) in beachside neighborhoods and historic neighborhoods to determine their effectiveness in enhancing traffic safety and traffic flow. | Assistant City Manager<br>Mobility & Parking Dir.<br>Public Works Director | Underway | - Have requested through the TPO 4 locations for enhanced raised crosswalks to be installed (Flagler and Advent Hospital areas).<br>- Traffic signals and signs have been mapped using GIS.<br>- Sign replacement needs have been identified. |
| Identify opportunities to enhance neighborhood walkability/bike-ability.<br>1) Explore creation of multi-use paths connecting residential neighborhoods to activity centers. | Assistant City Manager<br>Mobility & Parking Dir.<br>Public Works Director<br>Natural Resources Mgr. | Underway | - Additional bike racks have been installed along Flagler Ave and several parks to promote bike ridership.<br>- Several crosswalks have been re-striped for improved visibility and safety. |

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| | | | - Working in coordination with the five year resurfacing plan to identify possibilities. Some examples are:<br>N Atlantic – Crawford to Sapphire.Oakwood or Ocean – Peninsula to Atlantic; 2nd Ave – Peninsula to Hemlock; 7th Ave – Saxon to Atlantic; Wayne Ave – Rochester to Holleck; Wayne Ave – Ball to Faulkner. |
| **Priority Theme 3**<br>**Maintain neighborhood relations & communication** | | | |
| **Action** | **Responsible Party** | **Timeline** | **Status** |
| Develop a neighborhood-based communication system to improve neighborhood relations and communication pertaining to planning, infrastructure and development issues.<br>1) Interactive map with information about current and upcoming infrastructure projects.<br>2) Interactive map with information about rezoning and related development matters. | Assistant City Manager<br>Development Svs. Dir.<br>Planning Manager<br>Capital Projects Dir.<br>Public Inform. Officer | Underway | - Capital Projects update interactive map available on city website. Map includes project status: concept, design, advertisement, or construction. Has a brief project description cost, and location. |
| Create and manage programs designed to enhance neighborhood capacity and information sharing such as: | Public Inform. Officer | Underway | - Citizen academy successfully restarted in October, 2025. |

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| 1) Neighborhood Association formation and registration.<br>2) Coordination with Police and Fire Department's for safety concerns.<br>3) Academy program to introduce residents to City operations (re-constitution of NSB 101 program).<br>4) Neighborhood Leaders Roundtable to facilitate communication.<br>5) Neighborhood Resource Directory document publication.<br>6) Neighborhood Grant Program for small improvement projects. | | | |
| **Priority Theme 4**<br>**Build social and civic infrastructure** | | | |
| **Action** | **Responsible Party** | **Timeline** | **Status** |
| Engage with local organizations to facilitate the provision of services that the City does not provide including social services, healthcare, education, animal services, arts/cultural services. | City Manager<br>City Commission | Underway | - Mayoral Forums for homelessness, arts/culture and environment have been conducted and are planned to continue. |

| **Priority Theme 5**<br>**Promote Business Development** | | | |
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| **Action** | **Responsible Party** | **Timeline** | **Status** |
| Continue to implement the *CRA Master Redevelopment Plan*.<br>1) Develop strategy to redevelop transitional properties in the US 1 corridor. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Mobility & Parking Dir.<br>Public Works Director<br>Capital Projects Dir.<br>Leisure Services Dir.<br>Airport Director<br>Natural Resources Mgr. | Ongoing | - Update of CRA Master Plan Underway.<br>- Continually looking to add CIP Projects that are listed under CRA Master Plan Goals as CRA Trust Funds become available. See CRA Budget for list of CRA CIP Projects.<br>- Looking at feasibility of vacant properties for parking expansion. (Smith St , South Atlantic)<br>- Adding the design portion of the seawall replacement at Riverside Park to the CRA master plan.<br>- Dredging of the Turnbull Bay railroad trestle is budgeted.<br>- Dredging of 10th Street is budgeted.<br>- Airport is continuing to work on environmental cleanup of two parcels through Brownfield, and potential CRA funding in the future. Also, CRA-funded hangar infrastructure design is well underway to encourage aviation development near the airport entrance. |

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| Develop corridor plans for key gateways including Atlantic Avenue and the North Causeway (including AOB site). | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Mobility & Parking Dir.<br>Public Works Director<br>Capital Projects Dir.<br>Natural Resources Mgr. | Underway | - Preliminary meetings and discussions held to begin development of a framework for corridor plans.<br>Define corridor footprints.<br>Develop scope goals and objectives.<br>Assign continuing service planning firm to each corridor.<br>- Working with FDOT to upgrade the South Causeway median landscaping from the end of the bridge to Peninsula.<br>- Removing the majority of trees on the North Causeway and replanting them in other areas of the city. Replacement plantings will be installed. |
| Make infrastructure improvements consistent with redevelopment plans to improve roadway conditions, drainage, lighting, signage, sidewalks, parking, landscaping and the like. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Mobility & Parking Dir.<br>Public Works Director<br>Capital Projects Dir.<br>Natural Resources Mgr. | Underway | - Staff working group organized and meeting to enhance collaboration.<br>- Several parking lots around the city were graded and smoothed. Coronado parking lot was graded to improve safety and efficiency.<br>- Updating lighting on Flagler and planned for South Atlantic.<br>- Budgeting to update lighting on Canal Street in FY 27.<br>- Roads, signs, sidewalks, and drainage addressed in routine maintenance, along with improvements being made |

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| | | | in our five year resurfacing/zone improvement plan.<br>- Landscaping improvements are ongoing with Verdego. |
| Identify and remove regulatory barriers to redevelopment.<br>1) Consider property acquisition in targeted areas that can be used for regional stormwater and parking.<br>2) Consider relaxed parking and stormwater requirements in targeted areas that can utilize shared parcels.<br>3) Consider hospitality overlay on Canal Street to encourage boutique hotels. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Attorney | Ongoing | - Sign Ordinance amended to delete pole sign amortization provision. |
| Develop and implement a system of financial and/or regulatory incentives to facilitate redevelopment in target areas consistent with redevelopment plans.<br>1) Consider forgivable loans for targeted commercial uses in redevelopment areas. For example, loans that can be forgiven for restaurant equipment, furniture, etc.<br>2) Consider relaxed parking requirements. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>Finance Director<br>City Attorney | Ongoing | |
| Assist in the formation of merchants/business associations to | Assistant City Manager<br>Economic Dev. Dir. | Ongoing | |

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| assist in marketing and similar joint efforts for commercial areas. | Public Inform. Officer | | |
| Evaluate means of protecting commercial activity centers from residential conflicts.<br>1) Map complaints by location and use type.<br>2) Identify repeat conflict generators.<br>3) Cross reference with zoning and site design features.<br>4) Identify and design guidelines or permitted uses that need to be adjusted based on common conflicts. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Attorney | Ongoing | |
| **Priority Theme 6**<br>**Enhance Downtown as the center of the community** | | | |
| **Action** | **Responsible Party** | **Timeline** | **Status** |
| Ensure appropriate level of public safety for downtown activities and events. | Assistant City Manager<br>Public Works Director<br>Leisure Services Dir<br>Police Chief<br>Fire Chief<br>Mobility & Parking Dir. | Underway | - Crowd control safety rails and barricades purchased and deployed. Additional physical barriers and safety measures are forthcoming.<br>- Lighting improvements are scheduled for Flagler Ave and S Atlantic.<br>- Budgeting for lighting improvements on Canal Street in FY 27.<br>- Fire Department is looking at options to add transport capabilities to the current ERV. Will work with Fleet to come up with a solution. |

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| Minimize the impact of community events in surrounding neighborhoods by minimizing illegal parking, noise and related nuisances. | Assistant City Manager<br>Public Works Director<br>Leisure Services Dir<br>Police Chief<br>Fire Chief<br>Mobility & Parking Dir.<br>Public Inform. Officer | Ongoing | - Improving communication of events in advance.<br>- All road closures are submitted to Waze which will show on both Waze and Google maps with the hopes of steering unnecessary traffic away.<br>- Fire Department will continue to assist with the water barricades prior to event startup and assist in the review process during event planning meetings. A single officer has been assigned to attend all special event meetings to ensure consistency. |
| Further invest in downtown beautification and landscaping.<br>1) Seek sponsors for flower baskets and landscape areas.<br>2) Assign appropriate staffing levels to keep downtown streets, sidewalks etc. clean. | Assistant City Manager<br>Public Works Director<br>Economic Dev. Dir.<br>Natural Resources Mgr. | Ongoing | - Updating lighting on Flagler and South Atlantic.<br>- Budgeting to update lighting on Canal Street in FY 27.<br>- New Parks Manager will review and work on a plan to address. |
| Maintain sidewalks, crosswalks, pedestrian lights and remove unnecessary sidewalk obstacles including utility poles, signs, hydrants etc. | Assistant City Manager<br>Public Works Director<br>Mobility & Parking Dir. | Ongoing | - Multiple crosswalks re-striped and others identified for enhancement.<br>- Continue to create workorders for obstructions observed.<br>- Sidewalks addressed in routine maintenance, along with improvements being made in our five year resurfacing/zone improvement plan. |

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| Identify and recruit potential target business opportunities. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager | Ongoing | - Align targeted industries to state and county such as Advanced Manufacturing, Aviation & Aerospace, Headquarters, Logistics & Distribution, Life Sciences, Finances and Insurance and Information Technology.<br>- Working with Team Volusia, Volusia County Economic Development, Chamber, SEVMTC, Space Florida to recruit targeted industry business.<br>- Working with landowners to market available properties. |
| Develop and implement strategies to liven public park spaces such as interactive art and similar tactical projects.<br>1) Develop a budget, locations for new installations, themes, criteria, etc.<br>2) Have design firm develop visual concepts.<br>3) Release RFPs for desired locations and visual concepts along with artists fees, themes, etc.<br>4) Receive public input and have City Commission vote on final pieces. | Assistant City Manager<br>Public Works Director<br>Leisure Services Dir<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>Mobility & Parking Dir. | Underway | - New outdoor art sign installed on Flagler Avenue providing photo opportunities.<br>- Myrtle Ave. Park revitalization project. Park becomes gateway into downtown Canal St.<br>- Phil Hall Park installation of wind turbine bench and swing.<br>- Possible installation of Story Trail in Riverside Park. |
| Develop and implement strategies to energize public sidewalks and alleys with outdoor cafes, merchandise displays, | Assistant City Manager<br>Public Works Director<br>Leisure Services Dir | Ongoing | |

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| canopies/awnings, string lighting and similar tactical projects. | Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>Mobility & Parking Dir. | | |
| **Priority Theme 7**<br>**Embrace sustainable development practices** | | | |
| **Action** | **Responsible Party** | **Timeline** | **Status** |
| Enhance the quality and timing of new City infrastructure concurrent with growth. | Assistant City Manager<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Public Works Director<br>Leisure Services Dir<br>Economic Dev. Dir.<br>Mobility & Parking Dir.<br>Capital Projects Dir.<br>Natural Resources Mgr. | Underway | - New five-year resurfacing plan ensures focused efforts with more specific frequency. |
| Promote coordination between planning, economic development and infrastructure related departments. | Assistant City Manager<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer | Underway | - Natural Resources Manager included in pre-application and pre-construction meetings.<br>- This is an ongoing process that occurs in preapplication meetings and biweekly CIP review meetings. |

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| | Public Works Director<br>Leisure Services Dir<br>Economic Dev. Dir.<br>Mobility & Parking Dir.<br>Capital Projects Dir.<br>Natural Resources Mgr.<br>Finance Director | | |
| Evaluate the development review and permitting process to ensure predicable and timely outcomes. | Assistant City Manager<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Economic Dev. Dir.<br>Building Official<br>Finance Director | Underway | - Considering an outside firm such as Universal Engineering to perform an audit on the permitting process to determine if any improvements are needed. |
| Identify and evaluate options to institutionalize sustainable practices in the City organization including the employment of a Natural Resources Manager to:<br>1) Coordinate activities of the Turnbull Creek Land Preservation Committee.<br>2) Manage property acquired for conservation purposes. | Assistant City Manager<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Public Works Director<br>Leisure Services Dir<br>Economic Dev. Dir.<br>Mobility & Parking Dir. | Underway | - Natural Resources Manager hired. |

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| 3) Monitor conservation properties for illegal camping and trespassing.<br>4) Pursue grant opportunities and other funding sources for the acquisition and maintenance of conservation properties.<br>5) Develop partnerships with local, state and federal programs, initiatives, and resources to further sustainability.<br>6) Develop public/private partnerships for acquisition of conservation properties.<br>7) Coordinate with City Engineer to acquire property for stormwater/flooding control.<br>8) Coordinate participation in FEMA program to purchase repetitive flood properties.<br>9) Coordinate with Capital Projects Director, City Engineer and other City staff to include sustainable/resilient practices in City infrastructure and building projects.<br>10) Coordinate with planning and economic development team in the review of development proposals to promote sustainable/resilient development practices.<br>11) Establish standards for use of native vegetation in city plantings and landscaping. | Capital Projects Dir.<br>Natural Resources Mgr. | | |

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| 12) Promote the City's conservation and sustainability efforts via electronic media and community outreach.<br>13) Review existing deed restrictions and land uses on the City's conservation lands to ensure compliance and consistency with the terms of the funding sources. | | | |
| Create a Natural Resources Division within the Development Services Department headed by the Natural Resources Manager and identify a long term funding strategy for the Division operations. | Assistant City Manager<br>Development Svs. Dir.<br>Natural Resources Mgr. | FY2027 | - In discussion.<br>- Evaluating funding opportunities including tree fund and voter approved additional property tax. |
| Evaluate the efficacy of the recycling program. | Assistant City Manager<br>Public Works Director<br>Natural Resources Mgr.<br>Finance Director | Underway | - Bidding for new sanitation contract. Mandatory pre-bid meeting conducted. Opening of bids scheduled for 4/2/26. |
| **Priority Theme 8**<br>**Improve the function and appearance of existing infrastructure** | | | |
| **Action** | **Responsible Party** | **Timeline** | **Status** |
| Enhance public works operations and staffing to ensure appropriate resources are available to maintain the City in a manner that meets citizen expectations. | Assistant City Manager<br>Public Works Director | Underway | - Maintenance Operations Department renamed to Public Works Department.<br>- Division Supervisor positions approved. |

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| 1) Rename Maintenance Operations Department to Public Works Department.<br>2) Increase staffing levels to assure proper oversight of Stormwater, Parks, Roads and Facilities divisions/operations.<br>3) Enhance staff capabilities in the use of technology (specifically GIS) to improve operational planning. | | | - GIS Analyst approved. |
| Develop a five-year resurfacing program in coordination with the Planning & Development Department and NSB Utilities. Coordinate resurfacing with sidewalk, streetlight, traffic signs, landscape, ADA improvements. | Assistant City Manager<br>Public Works Director<br>City Engineer<br>Mobility & Parking Dir.<br>Capital Projects Dir. | Underway | - Five-year resurfacing program developed and approved.<br>- First year of five-year resurfacing project complete 2/2026. |
| Invest additional funds in the resurfacing program. | Assistant City Manager<br>Public Works Director<br>Finance Director | Ongoing | |
| Promote alternate transportation to reduce vehicular traffic and parking demand including sidewalks, multi-use paths, bike lanes and mass transit.<br>1) Explore creation of golf cart/ebike paths connecting residential neighborhoods to activity centers. | Assistant City Manager<br>Public Works Director<br>City Engineer<br>Mobility & Parking Dir.<br>Capital Projects Dir.<br>Planning Manager | Underway | - Added bike racks in several areas to help promote the use of bicycles.<br>- Added signage to East Coast Bike trail to connect downtown area with the trail at the Edgewater border.<br>- For special events have publicized alternate ways to attend the event by such as public transportation or rideshare. |

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| | Natural Resource Manager | | - Five-year plan in place to upgrade sidewalk, streets, signs, etc.<br>- Working with vendor to use drones to capture assessments on sidewalk/ADA compliant.<br>- Will be worked into our five-year zone plan approach. |
| Upgrade sidewalks, crosswalks and ramps to comply with ADA requirements in association with resurfacing projects.<br>1) Consider installation of speed tables (sidewalk grade crossings) and other traffic calming devices. | Assistant City Manager<br>Public Works Director<br>City Engineer<br>Mobility & Parking Dir.<br>Capital Projects Dir. | Ongoing | - Five-year plan in place to upgrade sidewalk, streets, signs, etc.<br>- Working with vendor to use drones to capture assessments on sidewalk/ADA compliant. |
| Upgrade utility infrastructure and relocate sidewalk obstacles (utility poles, fire hydrants etc.) in association with resurfacing projects. | Assistant City Manager<br>Public Works Director<br>City Engineer<br>Mobility & Parking Dir.<br>Capital Projects Dir. | Ongoing | |
| Upgrade and/or repair curb/gutter and drainage inlets in association with resurfacing projects. | Assistant City Manager<br>Public Works Director<br>City Engineer<br>Mobility & Parking Dir.<br>Capital Projects Dir. | Ongoing | - Included in five-year resurfacing plan. |

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| Review impacts of electric bicycles on pedestrian safety and propose appropriate regulation. | City Attorney<br>Assistant City Manager<br>Public Works Director<br>Police Chief<br>City Engineer<br>Mobility & Parking Dir.<br>Planning Manager | Underway | |
| Implement the Parking Plan as appropriate.<br>1) Establish Mobility & Parking as a Department and move parking enforcement operations from the Police Department to the Mobility & Parking Department.<br>2) Locate Mobility & Parking operations at the120 Flagler Avenue property.<br>3) Effectively manage existing parking resources by clearly identifying parking locations/spaces and clearly identifying no-parking zones. Utilize time-limits and payment systems as appropriate. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Public Works Director<br>Capital Projects Dir.<br>Mobility & Parking Dir.<br>Finance Director<br>Human Resources Dir. | Underway | - Started out correcting small issues with Made lot improvements to increase capacity. Improved signage in and around the parking lots such as adding rules and regulations signs to each lot. Also added new signage to the city's paid lots to minimize confusion with county owned and operated lots.<br>- A request for proposals for a Parking Guidance System has been issued. This is the first step in improving parking overall. This will give us the data needed to make smart parking decisions in future. |
| Improve wayfinding including lighted street signs and standardized decorative streetlights on major corridors. | Assistant City Manager<br>Public Works Director<br>City Engineer | Ongoing | - Have identified wayfinding signage that needs replacement and submitted workorders as appropriate. |

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| | Mobility & Parking Dir.<br>Capital Projects Dir. | | |
| Enhance maintenance on roads.<br>1) Grass cutting and edging.<br>2) Street sweeping-especially at intersections. | Assistant City Manager<br>Public Works Director<br>Mobility & Parking Dir. | Ongoing | - SR 44 and North Causeway roadside ditches cut and will be maintained by the City going forward.<br>- The ditches and canal are on a quarterly schedule for mowing moving forward. |
| Explore street sweeping as public works operation rather than contract service.<br>1) Consider purchasing a small street sweeper to supplement current street sweeping activities and hire appropriate personnel. If successful, move ahead with transitioning street sweeping operations to the public works Department. | Assistant City Manager<br>Public Works Director | Underway | - New mini street sweeper and personnel approved.<br>- Sweeper has been ordered and expected delivery is 3/2026. |
| Complete the citywide stormwater study as a basis for regional stormwater improvement projects. | Assistant City Manager<br>Public Works Director<br>City Engineer<br>Capital Projects Dir. | Underway | - New mini street sweeper and personnel approved. |
| Identify and pursue funding options for stormwater enhancements including stormwater fee increase, grants and direct appropriations. | Assistant City Manager<br>Public Works Director<br>City Engineer<br>Capital Projects Dir. | Ongoing | - FDEM grant for dredging Pine Island/Aqua Ct, Gabordy Canal and repairs to Cemetery Canal. |

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| | Finance Director | | - CIP is working on pursuing appropriations grants and Transform386 funding. |
| Continue to review stormwater regulations and update/enhance as appropriate to reduce risk of flooding. | Assistant City Manager<br>Public Works Director<br>Development Svs. Dir.<br>City Engineer | Underway | - New enhanced stormwater regulations adopted but superseded by State Legislation. |
| Develop an ongoing maintenance program for city facilities. | Assistant City Manager<br>Public Works Director<br>Capital Projects Dir. | Underway | - Twice yearly building inspection initiated.<br>- Life cycle program for roofs and ac units under development. |
| Develop plan to ensure that city facilities comply with ADA requirements.<br>1) Inventory properties.<br>2) Assign inspectors to evaluate city properties for ADA compliance.<br>3) Ensure any parking lot redesign complies with ADA requirements. | Assistant City Manager<br>Public Works Director<br>Capital Projects Dir.<br>Mobility & Parking Dir. | Ongoing | |
| Set the community standard at City facilities for building and grounds maintenance.<br>1) Develop palette of suitable native plants to replace/supplement existing non-native ornamental plantings at City facilities and rights-of-ways. | Assistant City Manager<br>Public Works Director<br>Natural Resources Mgr. | Ongoing | - Parks Manager will be putting a plan together for scheduled inspections. |

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| 2) Replant with native vegetation as plantings need to be replaced. | | | |
| Evaluate options for animal control services with a sustainable funding source. | Assistant City Manager<br>Police Chief<br>City Attorney | Ongoing | - Under contract with Edgewater Animal Shelter for services. |
| Divest City of surplus properties in a manner that produces the best community benefit. | Assistant City Manager<br>Development Svs. Dir.<br>Economic Dev. Dir.<br>Public Works Director<br>Finance Director<br>Natural Resource Mgr. | Ongoing | |
| Aggressively market sports and recreation facilities. | Assistant City Manager<br>Leisure Services Dir.<br>Public Inform. Officer<br>Economic Dev. Dir. | Ongoing | - Promoting programs, sports, venues through multiple methods including social media, website, programming guides, radio, signs, marquees, etc.<br>- LS Marketing Coordinator has been requested in FY 27 budget. |
| Evaluate golf course operations and facilities to determine required improvements to meet future demands. | Assistant City Manager<br>Leisure Services Dir.<br>Natural Resource Mgr. | Underway | - RFP issued for golf course study. |
| **Priority Theme 9**<br>**Prepare for the future (economic) development of New Smyrna Beach** | | | |

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| Develop a uniform vision in partnership with economic development organizations, business organizations, Airport, public education, higher education providers, healthcare providers, State and regional government representatives, and similar community partners to prepare for the future. | Assistant City Manager<br>Economic Dev. Dir. | Ongoing | - City has formal contractual relationships with partners such as Team Volusia, Volusia County, SEMVT, SEV Chamber of Commerce, with whom we share the City's vision as we prepare for the future.<br>- Updated CEDS Plan.<br>- Re-align targeted industries with the State, County and Team such as Advanced Manufacturing, Aviation & Aerospace, Headquarters, Logistics & Distribution, Life Sciences, Finances and Insurance and Information Technology. |
| Identify and evaluate potential revenue sources including transient lodging fees and short-term rental fees. | City Attorney<br>Assistant City Manager<br>Economic Dev. Dir.<br>Finance Director | Not started | |
| Prepare for imminent development of western area of the city including the Deering Park Innovation Center, Ocean Gate, and South Village planned unit developments, as well as potential development of the NSB Utilities Commission property and Advent Health property. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Natural Resource Mgr. | Underway | - Staff team organized and first meeting held 2/2026. |

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| Evaluate potential opportunities for new City facilities in the western area of the city to support new development.<br>1) Municipal Services Center (explore provision of office space for county offices for vehicle registration, drivers licenses etc.).<br>2) Recreation complex and park facilities.<br>3) Police and Fire facilities including a public safety training center.<br>4) Public Works and Fleet Management facilities (explore joint facility with NSBUC). | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Public Works Director<br>Capital Projects Dir.<br>Leisure Services Dir.<br>Police Chief<br>Fire Chief<br>Finance Director<br>Natural Resource Mgr. | Underway | - Concept for recreational space should include largescale amenities to service communities on city's western side. Vision for "Regional Park" to include the following components…event/community center, maintenance yard and office, pickleball courts, baseball/softball fields, multi-purpose fields (football/soccer/lacrosse), outdoor pavilions, playground(s), outdoor basketball court, walking trail w/exercise equipment, etc.<br>- The Public Works department is in the process of doing a facility needs assessment and expansion plan.<br>- The current South Village PLAT shows roughly a 2 to 3 acre dedicated parcel set aside for a Fire Station. The location is towards the front of the development near SR 44.<br>- The current Fire Station 51 has roughly 2.5 acres of vacant land that has been surveyed and is acceptable for a joint training facility for both police and fire.<br>- If Fire Station 51 was to relocate to the new station at South Village, the current Station 51 would be a very good site for Fleet Maintenance with two very large drive through bays. When designed, the station was |

| | | | |
|---|---|---|---|
| | | | engineered to be able to add on a third drive through bay if ever needed. |
| Prepare a Citywide transportation plan to meet the current and future needs of the City.<br>1) Coordinate with FDOT to plan improvements to Highway 44 including I-95 interchange improvements.<br>2) Prepare for the opening of the Pioneer Trail I-95 interchange. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Public Works Director<br>Capital Projects Dir.<br>Mobility & Parking Dir.<br>Natural Resource Mgr. | Underway | - Initial FDOT evaluations completed on SR 44. Will be presented to the city commission 3/2026 |
| Prepare a parks and recreation plan to meet the current and future needs of the City. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Public Works Director<br>Capital Projects Dir.<br>Leisure Services Dir. | Underway | - LS discussed development of Parks and Recreation Master w/ consultant to plan to budget for FY 27.<br>- Funding for plan in preliminary budget submitted for FY 27.<br>- Need to develop desired scope of plan. Future parks, recreation centers, fields, etc. need to be based on pending growth.<br>- Prior plan was more of an inventory and ideas for new parks. |
| Complete required Comprehensive Plan updates. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir. | Underway | - Public open house conducted on 11/11/2025. |

| | | | |
|---|---|---|---|
| | Planning Manager<br>Natural Resources Mgr. | | |
| Review Land Development Code and update as appropriate to support a sustainable future for New Smyrna Beach. | Assistant City Manager<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Public Works Director<br>Natural Resources Mgr. | Ongoing | |
| Enhance the municipal airport and leverage it as an economic development opportunity.<br>1) Upgrade airport grounds and facilities.<br>2) Consider relocation of main entrance into airport to create a gateway entrance to the city and airport.<br>3) Leverage CRA as partial funding source. | Assistant City Manager<br>Airport Director<br>Economic Dev. Dir.<br>Development Svs. Dir.<br>Planning Manager<br>City Engineer<br>Public Works Director<br>Capital Projects Dir.<br>Mobility & Parking Dir. | Underway | - Taxiway B reconstruction completed September 2025.<br>- Restriping/painting of Runway 11/29 completed January 2026.<br>- Design of hangar infrastructure development underway.<br>- Traffic feasibility study underway for new airport entrance/intersection.<br>- Airport Admin/GA Terminal groundbreaking was February 2026.<br>- Design of new airport perimeter/wildlife fence underway. |
| Explore potential ecotourism related business opportunities. | Economic Dev. Dir.<br>Natural Resources Mgr. | Not started | |

# I. HR Strategic Plan

## A. Immediate (1–2 years)

### a. Standard Operating Procedures (SOP)

i. Develop HR SOPs to standardize processes and improve the employee experience.
ii. Prioritize onboarding, UKG access/self-service (direct deposit, W-2s, pay schedules), and payroll/benefits administration.
iii. Use a standard SOP template with clear, step-by-step instructions.

### b. Badge Access System

i. Define access levels. Establish clear policies for who can access each area.

ii. Audit and reporting. Implement routine audits and reporting to verify access aligns with policy.

iii. Employee training. Train staff on badge responsibilities, lost/stolen badge reporting, and noncompliance consequences.

iv. Offboarding badge deactivation. Deactivate access immediately upon separation and confirm deactivation as part of the offboarding checklist (HR/IT coordination).

c. Implement UKG as the HRIS for core HR processes (payroll, benefits, recruiting, etc.).
d. Transition timekeeping to UKG/TeleStaff.
e. Standardize attendance tracking in UKG (pay codes for attendance, FMLA, and leave types) to support supervisor monitoring.
f. Enable employee self-service in UKG for tax, demographic, and direct-deposit updates.

## B. Short Term (2–5 years)

### a. Paperless Initiative

i. Use UKG workflows to route forms and enable secure digital signatures across departments.

### b. Performance Management

i. Employee Engagement: conduct periodic employee satisfaction surveys (work environment, benefits, wellness, morale) and share action items.

### c. Recruitment

i. Expand online recruiting presence to increase applicant reach and qualified candidates.

ii. Standardize interviews using a scored rubric to support consistent, well-documented hiring decisions.

Use UKG to assign and track onboarding tasks, and use KnowBe4 for role-specific training (e.g., Microsoft/Outlook basics in week one for administrative roles).

## C. Long Term (5–10 years)

### a. Discipline

i. Implement a discipline tracking system to document and manage performance issues consistently and fairly (potentially UKG).

ii. Standardize the process (incident report, investigation, action, and follow-up).

iii. Use a secure, centralized platform to log cases, track status, and support policy compliance.

### b. Evaluations

i. Standardize employee evaluations to support consistent, objective reviews using Job Performance Tracker (JPT).

ii. Use clear competency criteria aligned to job duties, goals, and City values.

iii. Use JPT to track evaluations, set goals, and document coaching/feedback.

iv. Train supervisors on effective evaluations, constructive feedback, and actionable improvement plans.

v. Review and update the evaluation process regularly based on feedback and organizational needs.

vi. Use JPT alerts to notify evaluators of upcoming and overdue evaluations.

c. Wellness Program: build an incentive-based program (e.g., gift cards, City swag, leave accruals, or HSA contributions) and add interactive activities/events.
d. Succession Planning: develop succession plans for key roles to support promotion pathways and internal mobility (JPT).
e. Benefits Deductions: integrate the benefits platform with payroll to streamline processing of elections and changes (UKG).
f. Benefits Tracking: consolidate employee and retiree benefit data (dependents/beneficiaries, coverage, and elections) in one system (UKG).

# City of New Smyrna Beach Parking and Mobility Strategic Planning Guide Map

## Parking Enforcement

Immediate Term

- Improved and streamlined communication channels
    - Facebook page
    - Capability to text users
    - Mobile application for live chat support
    - Education campaign regarding parking rules and ordinances
- Removal of parking kiosks and roll out of mobile pay provider
- Integration of permit system between city and county
- Additional headcount
- New uniforms for Parking Enforcement to improve safety and visibility
- Study and revision of ordinances if deemed necessary
- Studying data to make changes to street parking time limits to encourage turnover and increase parking supply

Short / Medium Term

- New home for Parking and Mobility that is easily accessible for public questions / business and all equipment and staff under one roof.
- Rollout of Body-cams for Enforcement Officers
- Expansion of technology for enforcement
    - LPR Vehicles / Cameras
- Expansion of paid hourly parking in areas where parking is currently free

Long Term

- Exploration of residential parking permits on side streets beachside (dependent on city-wide parking expansion)
- Replacement of Parking Enforcement Fleet

## Mobility

Immediate Term

- Investigate and explore TPO and other grants to assist with mobility improvements
- Roll out of Parking Guidance System to improve traffic and more importantly obtain parking data
- Mobile application displaying real time parking availability and directions
- Exploration of vacant lots for feasibility of expansion of parking
- Smith St lot redevelopment to relieve parking stress around hospital and create home base for "park and ride"
- Explore viability and need for shuttle/ trolley service during peak periods
- Increase usage and visibility in the Dixie Freeway lot
- Partner with Leasure Services to assist in event planning and execution
- Partner with Public Works to maintain and upgrade crosswalks

Short / Medium Term

- Phase 2 of Parking Guidance System with Occupancy signs at each parking lot
- New home for Parking and Mobility that is easily accessible for public questions / business and all equipment and staff under one roof.
- Creation of small non-enforcement team of Parking Ambassadors team to assist with events and customer service.
- Expand lease agreements to offer more parking in business districts
- Renovation of Flager Ave Boardwalk lot to improve flow and expand parking
- Expansion of Bike usage within the city by improving bike amenities and roadways
- Work with Development Services to re-visit parking requirements for new businesses
- Develop and create a shared central parking area for employees to increase parking for customers

Long Term

- Creation of a Mobility hub structure beachside with covered parking, bike storage , charging stations and other public parking services
- Make additional parking a priority with the redevelopment of the AOB site
- Proper planning and development of bike lanes and alternative transportation methods in Deering Park

Immediate Term- 1-2 years Short / Medium Term- 2 -5 years Long Term- 10 plus years

# New Smyrna Beach Airport

## Strategic Vision 2026




## Executive Summary

New Smyrna Beach Airport (Jack Bolt Field, KEVB/EVB) is a public-use, federally obligated, 24/7 general aviation reliever airport serving New Smyrna Beach and the surrounding region. EVB supports a diverse mix of users (business and corporate travel, pilot training, aircraft maintenance, agriculture, medical flights, and personal aviation) while helping relieve congestion at nearby commercial airports such as Sanford and Daytona Beach International.

With roots dating to World War II-era military operations and a transfer to the City of New Smyrna Beach in 1947, EVB has evolved into a controlled airport (tower added in 2004) that accommodates today's complex aviation activity. The airfield is currently supported by three active runways (2-20, 7-25, and 11-29) and a multi-taxiway system that enables efficient circulation across airport business and hangar areas.




## Executive Summary (cont.)

Beyond aviation access, the airport is a meaningful economic driver to the city and region. According to the 2022 Florida Department of Transportation Aviation Economic Impact Study (AEIS), EVB supports hundreds of jobs and generates an estimated $241 million in annual economic impact.

*Key Highlights*

Role: General Aviation – Reliever; expands regional general aviation capacity and reduces congestion at nearby airports.

- Operations: Controlled tower environment, one of the busiest general aviation airports in Florida, diverse aeronautical and nonaeronautical businesses
- Access: Open 24 hours/day, 365 days/year as a public-use, federally obligated facility.
- Airfield: three active runways and a connected taxiway network supporting efficient ground movement, recently upgraded airfield lighting and signage



## Our Team

The airport administration and operations team consists of six employees:

Airport Director, Assistant Airport Director, Airport Coordinator and three Airport Operations Specialists. Although the department is small, combined we have almost 80 years of aviation experience. Each team member is highly skilled and trained to deliver on the mission and core values of the Airport and City. Each team member is committed to acting with integrity and transparency in everything we do.

## Mission Statement

The core mission of the New Smyrna Beach Airport is to provide a safe, efficient, and economically sustainable air transportation facility that supports regional growth, meets current and future aviation demand, and advances New Smyrna Beach's community and economic development.

## Core Values

*Safety & Efficiency*

We prioritize safety above all else and are committed to operating efficiently to serve pilots, tenants, and the flying public without delay or compromise.

*Integrity of Service*

We hold ourselves accountable to the highest standards of honesty, professionalism, and stewardship in every aspect of airport management, and public interaction.

*Excellence in Facilities*

We maintain clean, secure, and reliable infrastructure to ensure a positive experience for all airport users and to support the city's economic vitality.

# Strategic Analysis

## Strengths

- **Financial Self-Sufficiency**: The airport operates as an enterprise fund, generating enough revenue through user fees, leases and fuel sales to cover its operating costs without relying on local tax dollars. This financial independence makes it an asset rather than a liability to the City of New Smyrna Beach.
- **Economic Engine**: Beyond its own budget, the airport supports the local economy by providing hundreds of jobs, generating almost $250 million in annual economic impact, and in serving as a gateway for corporate and general aviation travelers.
- **Robust Grant Participation**: The airport actively participates in the National Plan of Integrated Airport Systems (NPIAS). This status allows it to access federal funding through the FAA's Five-Year Work Plan. In addition, close partnership with the aviation branch of the Florida Department of Transportation also ensures state funding. This intergovernmental collaboration allows for consistent infrastructure modernization at minimal cost to the City and Airport.

## Weaknesses (Challenges)

- **Federal Obligations**: Since the airport's transfer from the federal government in 1947, the City has been bound by deed restrictions requiring the facility to operate continually as an airport. Furthermore, accepting federal grants brings "Grant Assurances" which mandate the City (as the "Airport Sponsor") maintain and protect the airport's integrity. These federal requirements can occasionally create friction between interests seeking to develop land (or restrict access) and the City.
- **Jurisdictional and Deed Limits:** Bound by 1947 deed restrictions and federal law, the City manages the land but does not control airspace or flight activity. Due to the high density of flight activity in the region, and the location of homes that have been built adjacent to the airport, this division of authority causes some confusion among nearby residents and the local community.
- **Minimal Staffing**: Our current staffing is lean, but sufficient for most days. We rely heavily on contracted service providers to maintain and repair critical airport infrastructure.  As we continue to refine our workflows and improve services, we are keeping a close eye on necessary staffing adjustments for the future.

## Opportunities

- **Master Plan Implementation**: The airport will be updating its Master Plan, which serves as a 20-year blueprint for development and operation. This allows the airport to align its trajectory with the current needs of the community and the aviation industry.
- **Economic Diversification**: There is potential to develop airport land for "low-impact" aeronautical businesses, such as maintenance and repair, avionics, aircraft sales, upholstery, aircraft painting, tech-base aviation firms, space technology and manufacturing. This will allow the airport to grow its revenue base while minimizing the noise footprint associated with higher-frequency flight activities.
- **Infrastructure Modernization**: Projects are already underway to improve the airport entrance and prepare infrastructure for new aircraft hangars. Recent taxiway and runway improvements have modernized and upgraded the airfield, enhancing safety and efficiency. Construction is underway for a new general aviation "terminal" and administration building. Enhancing the "front door" experience provides a better first impression for travelers flying in and out of New Smyrna Beach.
- **Continued Grant Participation**: Participation in the National Plan of Integrated Airport Systems (NPIAS) is a cornerstone of our strategic vision, providing critical financial and structural benefits to both the airport and to the City. Being part of the NPIAS provides continued access to federal funding which, when combined with state funding, ensures consistent modernization. It also ensures the airport meets high standards for safety and efficiency which are part of our core values.

## Threats

- **Improper or Incompatible Land Use**: All airport land is considered “special dirt” because of its unique proximity to aeronautical operations, in particular limited runway-access land which is a highly valuable asset for individuals and businesses seeking to base aircraft in New Smyrna, which in turn can generate meaningful tax revenue and economic activity for the community. Selling such property may limit the City’s ability to meet future aeronautical demand. While selling land rather than leasing can provide a short-term benefit to the Airport’s financial position, the long-term effect is a permanent reduction in revenue-generating options once both the asset and proceeds are exhausted. Over time, this increases the likelihood that local taxpayers may be required to subsidize the cost of operating the airport, as has occurred at similarly sized airports that have not taken a proactive approach to land-use planning.
- **Public Misconception of Airport Use**: There exists a public misconception that the airport staff or City officials control how often and/or where aircraft fly.  This is a challenge all airports nationwide face, regardless of size and complexity.
- **Residential Encroachment**: Residential encroachment in close proximity to the airfield naturally increases noise sensitivity. Thoughtful development planning is necessary to prevent future conflicts between the City and the community.

## Strategic Goals

This plan aligns with the Airport's mission, the Airport Master Plan, and the FAA's Five-Year Work Plan. The Capital Improvement Plan (CIP) is reviewed and updated at least annually in coordination with our FAA and FDOT partners.

## Immediate Priorities (Next 1–2 Years)

Over the past several years, the Airport has focused on modernizing and upgrading taxiways, taxiway and runway lighting and signage, pavement markings, and selected stormwater improvements. This year's program includes construction of a new general aviation terminal, installation of wildlife fencing, upgrades to navigational lighting, and improvements to the airfield generator. An update to the Airport Master Plan was planned for this year; however, the FAA advised late in the process that funding would not be available. The Master Plan update is now scheduled for next year (FY 26–27). In addition, the Airport will continue advancing the design of a new airport entrance and other initiatives that support economic development.

### Immediate and Short Term

| | Year | Project Title | Estimated Cost | FAA Grants 90% | FDOT Grants 80% | FDOT Grants 8% | EVB Funds |
|---|---|---|---|---|---|---|---|
| Immediate | 2027 | Airport Master Plan Update | $650,000 | $585,000 | $0 | $52,000 | $13,000 |
| | | *Limited CIP this year to save for future projects | $0 | $0 | $0 | $0 | $0 |
| | | | **$650,000** | **$585,000** | **$0** | **$52,000** | **$13,000** |
| Short Term | 2028 | Runway 02/20 Rehabilitation - Design | $365,000 | $328,500 | $0 | $29,200 | $7,300 |
| | | Terminal Apron Expansion - Construct | $3,000,000 | $2,700,000 | $0 | $240,000 | $60,000 |
| | | T-Hangar - Bid & Construct | $1,500,000 | $0 | $1,200,000 | $0 | $300,000 |
| | | | **$4,865,000** | **$3,028,500** | **$1,200,000** | **$269,200** | **$367,300** |
| | 2029 | Land Acquisitions (Out Parcel) | $200,000 | $0 | $160,000 | $0 | $40,000 |
| | | Runway 02/20 Rehabilitation - Construct | $8,000,000 | $7,200,000 | $0 | $160,000 | $640,000 |
| | | | **$8,200,000** | **$7,200,000** | **$160,000** | **$160,000** | **$680,000** |
| | 2030 | T-Hangar - Bid & Construct | $1,500,000 | $0 | $1,200,000 | $0 | $300,000 |
| | | Compass Calibration Pad | $410,000 | $0 | $328,000 | $0 | $82,000 |
| | | Taxiway D Rehab - Design | $123,000 | $110,700 | $0 | $9,840 | $2,460 |
| | | | **$2,033,000** | **$110,700** | **$1,528,000** | **$9,840** | **$384,460** |

## Strategic Goals (cont.)

### Short Term (Next 3–5 Years)

A primary objective is to secure federal funding eligibility for Runway 02/20. Currently, this original asphalt surface does not meet the FAA's high funding thresholds for a three-runway configuration. To address this, the airport has commissioned a Runway Capacity and Wind Analysis to provide the data required for federal participation. Upon a favorable determination, the airport plans to integrate the rehabilitation of Runway 02/20 into the Five-Year Work Program, moving through design and construction within the next 5 years.

In addition, the airport continues to experience high demand for aircraft storage, which is evidenced by a vetted waiting list of about 60 applicants who have paid a non-refundable fee to be placed on the list. Despite current unavailability of FDOT funding for hangar construction, staff are planning to design and construct at least one new T-hangar building in the next 5 years to accommodate growth. The anticipation is that grant funding will once again become available by that time, or that the airport will have secured other funding sources.



## Medium and Long Term

| | Year | Project Title | Estimated Cost | FAA Grants 90% | FDOT Grants 80% | FDOT Grants 8% | EVB Funds |
|---|---|---|---|---|---|---|---|
| Medium Term | 2031 | Electrical Vault Replacement - Design | $200,000 | $180,000 | $0 | $16,000 | $4,000 |
| | | Taxiway D Rehab - Construct | $2,230,000 | $2,007,000 | $0 | $178,400 | $44,600 |
| | | Construct Lighted Helipad/Vertiport - Design | $100,000 | $90,000 | $0 | $8,000 | $2,000 |
| | | | **$2,530,000** | **$2,277,000** | **$0** | **$202,400** | **$50,600** |
| | 2032 | Electrical Vault Replacement - Construct | $1,000,000 | $900,000 | $0 | $80,000 | $20,000 |
| | | Construct Lighted Helipad/Vertiport - Construct | $950,000 | $855,000 | $0 | $76,000 | $19,000 |
| | | T-Hangar - Bid & Construct | $1,500,000 | $0 | $1,200,000 | $0 | $300,000 |
| | | | **$3,450,000** | **$1,755,000** | **$1,200,000** | **$156,000** | **$339,000** |
| | 2033 | Miscellaneous Hangar Rehabilitation | $1,000,000 | $0 | $800,000 | $0 | $200,000 |
| | | 12,000 SF Hangar - Design (skip year to save funds) | $300,000 | $0 | $240,000 | $0 | $60,000 |
| | | Runway 11/29 Rehabilitation - Design | $300,000 | $270,000 | $0 | $24,000 | $6,000 |
| | | | **$1,600,000** | **$270,000** | **$1,040,000** | **$24,000** | **$266,000** |
| | 2034 | Runway 11/29 Rehabilitation - Construct | $5,000,000 | $4,500,000 | $0 | $400,000 | $100,000 |
| | | Miscellaneous Obstruction Removal - Design | $30,000 | $27,000 | $0 | $2,400 | $600 |
| | | *Delay Hangar Construct to save funds | $0 | $0 | $0 | $0 | $0 |
| | | | **$5,030,000** | **$4,527,000** | **$0** | **$402,400** | **$100,600** |
| | 2035 | Miscellaneous Obstruction Removal - Construct | $300,000 | $270,000 | $0 | $24,000 | $6,000 |
| | | 12,000 SF Hangar - Construct (designed 2033) | $2,000,000 | $0 | $1,600,000 | $0 | $400,000 |
| | | Miscellaneous Airfield Lighting/Electrical - Design | $35,000 | $31,500 | $0 | $2,800 | $700 |
| | | | **$2,335,000** | **$301,500** | **$1,600,000** | **$26,800** | **$406,700** |
| Long Term | 2036 | Miscellaneous Airfield Lighting/Electrical - Construct | $750,000 | $675,000 | $0 | $60,000 | $15,000 |
| | | Terminal Apron Rehabilitation - Design | $200,000 | $0 | $160,000 | $0 | $40,000 |
| | | Miscellaneous Hangar Rehabilitation | $1,000,000 | $0 | $800,000 | $0 | $200,000 |
| | | | **$1,950,000** | **$675,000** | **$960,000** | **$60,000** | **$255,000** |
| | 2037 | Terminal Apron Rehabilitation - Construct | $2,000,000 | $0 | $1,600,000 | $0 | $40,000 |
| | | Taxiway D Rehab - Design | $200,000 | $180,000 | $0 | $16,000 | $4,000 |
| | | Miscellaneous Facility Rehabilitation (EVB Funds) | $0 | $0 | $0 | $0 | $150,000 |
| | | | **$2,200,000** | **$180,000** | **$1,600,000** | **$16,000** | **$194,000** |
| | 2038 | Miscellaneous Hangar Rehabilitation | $1,000,000 | | $800,000 | | $200,000 |
| | | Runway 7/25 Rehabilitation - Design | $400,000 | $360,000 | $0 | $32,000 | $8,000 |
| | | Taxiway D Rehab - Design | $2,230,000 | $2,007,000 | $0 | $178,400 | $44,600 |
| | | | **$3,630,000** | **$2,367,000** | **$800,000** | **$210,400** | **$252,600** |
| | 2039 | Runway 7/25 Rehabilitation - Construct | $5,000,000 | $4,500,000 | $0 | $100,000 | $400,000 |
| | | | | | $0 | | $0 |
| | | | | | $0 | | $0 |
| | | | **$5,000,000** | **$4,500,000** | **$0** | **$100,000** | **$400,000** |
| | 2040 | Airport Master Plan Update | $650,000 | $585,000 | $0 | $52,000 | $13,000 |
| | | Miscellaneous Hangar Rehabilitation | $1,000,000 | $0 | $800,000 | $0 | $200,000 |
| | | | | | $0 | | $0 |
| | | | **$1,650,000** | **$585,000** | **$800,000** | **$52,000** | **$213,000** |

## Strategic Goals (cont.)

## Medium and Long Term

Although many needs have been identified into the future, the specifics will come into greater detail with the Master Plan update scheduled for next fiscal year. Until then, the airport will continue using the existing plan and adjusting as needed throughout the years to come.

# NEW SMYRNA BEACH POLICE FY27-31 STRATEGIC PLAN

NSBPD Command Staff

NEW SMYRNA BEACH POLICE DEPARTMENT 246 Industrial Park Ave, New Smyrna Beach, Florida 32168

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## Executive Summary

It is my pleasure to present the New Smyrna Beach Police Department's Strategic Plan for FY27 to FY31, a blueprint that embodies our unwavering commitment to placing our employees first, so they may steadfastly uphold our mission to serve and protect the citizens and visitors of New Smyrna Beach.

At the core of our strategic vision is a strong conviction in the value of our employees—the cornerstone of our success. By focusing on their well-being, growth, and safety, we equip them to deliver exceptional service with integrity and compassion. This approach not only enhances internal unity but also strengthens our capacity to build meaningful connections and foster trust within the community.

Our strategic plan aligns with the principles of 21st Century Policing, emphasizing the critical areas of Building Trust and Legitimacy, Policy and Oversight, Technology and Social Media, Community Policing and Crime Reduction, Officer Training and Education, and Officer Safety and Wellness. These pillars guide our efforts, ensuring that we stay progressive, accountable, and adaptable to the dynamic needs of our community.

This document provides a comprehensive blueprint, outlining our organizational structure, recognizing both our strengths and challenges, and setting clear goals for the future. It underscores our commitment to ongoing improvement, innovation in law enforcement, and maintaining transparency and accountability in all aspects of our work.

I want to express my deepest appreciation to our dedicated staff for their commitment and professionalism. I also extend my gratitude to the community of New Smyrna Beach for their continued support and partnership. Together, we will strive for excellence, ensuring our department remains a symbol of public safety and service to the community in Florida.

Sincerely,



*Chris Kirk*
*Chief of Police*
*New Smyrna Beach Police Department*

## Mission Statement

The mission of the New Smyrna Beach Police Department is to serve with honor and integrity while protecting safety, quality of life, and public trust in partnership with our community.

## Motto

People focused, mission centered.

## Organization History

The New Smyrna Beach Police Department (NSBPD) was first established in 1926 and was located behind the Fish Memorial Hospital on South Palmetto Avenue. A new facility was built in 1972 at 1400 North Dixie Freeway which also encompassed a fire station, municipal courthouse, and a jail. In 2010, the NSBPD moved into its current location at 246 Industrial Park Avenue.

Starting with five officers and a chief, the police department has evolved through the years to support the related expansion and growth of the City of New Smyrna Beach and is currently funded for 66 sworn officers and 20 civilian employees.

## Current Structure

The NSBPD is led by the chief of police, supported by a deputy chief of police, and two captains. The two captains oversee the support services division and the operations division respectively. The deputy chief of police manages the office of professional standards and is tasked with ensuring that the direction of the chief and the mission and values of the police department are properly represented in day-to-day operations.

### Office of the Chief

The Office of the Chief is comprised of the Chief of Police, the Deputy Chief of Police, and an Administrative Assistant. The office of the chief provides the overall direction and priorities for the police department and routinely engages the community through existing partnerships with city officials, community leaders, business owners, and the public.

### Operations Division

The operations division, commanded by the operations Captain, encompasses all external functions of the police department related to the protection of the public and engagement of the community including patrol, criminal investigation unit, and training and recruitment.

### *Patrol*

The patrol division is the primary and most visible function of the police department. It is designed to be highly visible and responsive to the needs of the community twenty-four hours per day, seven days per week and 365 days per year. Patrol functions include crime prevention, law enforcement, public assistance, community engagement, traffic control, incident response, investigation, documentation, and participation in special assignments to maintain public safety and order. Currently the police department staffs four twelve-hour patrol shifts. Each shift is supervised by a Sergeant and consists of a corporal and an average of four Police Officers. These Officers are assigned to five patrol zones, covering approximately 42 square miles of New Smyrna Beach, of which 38 square miles is land and four square miles is water. There are two Lieutenants who serve as daily watch commanders. Lieutenants work the same rotation as the patrol shifts, each mentoring one dayshift Sergeant and one nightshift Sergeant.

### *Criminal Investigation Unit*

The criminal investigation unit (CIU) is directly supervised by an investigative Sergeant and staffed with 7 Detectives. One of these detectives is currently assigned to a regional task force, another to the Crime Suppression Team (CST). The primary mission of the CIU is to conduct follow-up on investigations of criminal activity that occurs within New Smyrna Beach city limits, leading to the identification, apprehension, and successful prosecution of suspects. Other critical supporting functions also reside within CIU including Crime Analysis, the Intelligence-Led Policing (ILP) Program, and the Crime Suppression Team.

### *Crime Analysis and Intelligence Led Policing*

The Police Department employs two full-time Crime Analysts who systematically examine crime data, trends, and digital evidence to assist in solving crimes and identify prolific offenders and crime trends throughout the city. The Intelligence Led Policing (ILP) model is a strategic approach to policing which uses data analysis from the Crime Analysts to guide Police Officers' decision-making and resource allocation. It focuses on identifying and targeting serious and prolific offenders, understanding crime patterns, and preventing criminal activities through protective measures.

### *Crime Suppression Team*

The crime suppression team is a specialized unit focused on proactively reducing crime in targeted areas identified by ILP. This team employs strategic enforcement tactics, surveillance, and intelligence gathering to address specific criminal activities, such as gang violence, drug trafficking, or prolific offenders. Their goal is to disrupt and deter criminal behavior, enhance community safety, and support broader law enforcement efforts. The unit is currently staffed with one Detective and is supported by K9 and Patrol.

### *Training and Recruitment*

The New Smyrna Beach Police Department Training Unit is responsible for all agency training, to include new officer orientation, field training, police use-of-force and de-escalation, officer refresher training, and in-service training. Newly hired officers complete a month-long orientation which covers the basics needed to successfully navigate a twelve-week-long field training, during which they ride with veteran Field Training Officers (FTOs) for on-the-job training. All officers attend refresher training in the areas of de-escalation, implicit bias, weapons qualifications, use of force decision-making, constitutional law and other critical subjects on an annual basis. Additionally, officers receive advanced specialized and in-service training throughout the year. Currently the Training and Recruitment unit is staffed with a Sergeant and two full-time Department Training Coordinators (one who specializes in new officer orientation and another who specializes in in-service training) and one Department Recruitment Coordinator. The Training unit is supported by four full-time FTOs who work patrol shifts.

## Support Services Division

The support services division, commanded by a Captain, is responsible for the management of department specialty units and special events. These units include Traffic, Canine, Marine Patrol, Animal Control, Victims Advocates, Community Outreach Unit, Youth Services, Community Service Aides, and volunteers such as Chaplains and Citizens on Patrol. This division has been adjusted to more equitably distribute span of control and will need further adjustment as staffing levels are filled.

### *Special Operations*

The special operations section is staffed by a Sergeant who is responsible for a variety of functions within the agency. Main responsibilities include special event planning, Selective Traffic Enforcement Program (STEP) details, Metro-Count Traffic Studies, Derelict Vessel Removal, supervision of Traffic Homicide Investigations (THI), Drone Program (sUAS) and Police K9.

### *Traffic Unit*

The traffic unit utilizes a combination of motorcycles and vehicle patrol units to respond to vehicle accidents and conduct targeted traffic enforcement aimed at improving the compliance of traffic laws to reduce accidents and injuries to motorists and pedestrians. Current staffing allows the deployment of four full-time Motor Officers. Two additional motorcycles are available for extra-duty units or special events until staffing levels support future expansion.

### *Canine (K9)*

Police K9 units enhance law enforcement capabilities by utilizing specially trained dogs for tasks such as narcotics detention, searching for missing/endangered people, and article searches. The agency employs two K9 handlers who each have an assigned K9 partner.

### *Marine Patrol*

The purpose of the Marine Patrol unit is to ensure the safety and security of waterways through a range of specialized objectives. These include conducting waterway safety inspections to enforce regulations and prevent accidents, managing derelict vessels to maintain navigable waters and environmental health, and performing rescue operations to assist individuals in distress. Additionally, the unit is responsible for crime prevention and enforcement on the water, patrolling recreational areas, and supporting other law enforcement agencies in maritime-related incidents. Their presence and activities help protect lives, property, and the marine environment. The two-person unit is equipped with a custom Metal Shark aluminum patrol vessel and a jon boat.

### *Community Services*

The community services section is staffed by a Sergeant who is responsible for the Community Outreach Unit (COU), Youth Services, Victim Advocates, Community Service Aides (CSAs), Animal Control (ACO), and the volunteer Citizens on Patrol (COP).

### *Community Outreach Unit*

The New Smyrna Beach Police Community Outreach Unit (COU) is a co-responder model which pairs a sworn Police Officer and a Mental Health Clinician (MHC). A first-of-its-kind in Volusia County, this model aims to provide immediate and appropriate assistance, reduce the likelihood of escalation, and connect individuals to necessary services, ultimately enhancing public safety and community trust.

### *Youth Services*

The Youth Services unit aims to prevent juvenile delinquency and foster positive relationships with the youth in our community. It focuses on crime prevention, intervention, and education programs, investigates crimes involving minors, and supports at-risk youth. The unit collaborates with schools and community organizations to promote safe and healthy environments for young people. The unit currently consists of three School Safety Officers and one Officer who teaches the Law Enforcement Against Drugs and Violence (L.E.A.D.) curriculum in our elementary schools.

### *Victim Advocates*

The Victim Advocates provide support and assistance to the victims of crimes which occur in New Smyrna Beach. Their roles include emotional support, information, assistance with practical needs and navigation of the criminal justice system, referrals to additional service, and advocacy for victim's rights. The agency employs two full-time Victim Advocates with a portion of their salaries paid for by the Victims of Crime Act (VOCA) grant.

### *Community Service Aide Program*

The Community Service Aides are civilian employees who respond to specific types of calls-for-service and perform certain duties that do not require a sworn law enforcement officer. The addition of CSA's has proven to be a force multiplier and has improved the quality of services to our community. The program is staffed with four CSA's.

### *Animal Control*

The Animal Control Officer (ACO) is a sworn Police Officer who specializes in animal-related laws and ordinances. Being sworn affords the ACO the legal authority to complete criminal investigations, file charges, and supplement patrol as needed. The department employs one ACO.

### *Citizens on Patrol*

The New Smyrna Beach Police Department Citizens on Patrol (C.O.P) unit is a 100% voluntary program where citizens in New Smyrna Beach can volunteer their time to benefit their community. The C.O.P unit performs a variety of job functions to include assisting the patrol division by providing traffic control, and neighborhood security patrols. The C.O.P unit also performs house watch checks, assists with the Police Care Program, and assists with special events throughout the city.

### *Chaplains*

The volunteer chaplains of the New Smyrna Beach Police Department provide spiritual guidance to officers and the public during or after traumatic or stressful incidents. They also provide invocations for city events and meetings.

## Administrative Division

The Administrative Division, commanded by a civilian Administrative Manager (AM), is responsible for the management of civilian support personnel and department resources. This includes evidence and property, records, equipment, fleet and facilities management, purchasing, management of the agency budget, grants, and background checks.

### *Evidence and Property*

The Evidence and Property Custodian is responsible for the intake, storage, management, dissemination and/or destruction, and auditing of all items of evidence or property collected by Police Officers. The evidence technician also backs-up and assists the Quartermaster as needed.

### *Quartermaster*

The Quartermaster is responsible for ensuring Officers and support staff are properly outfitted with the uniforms, equipment, supplies, and materials needed to serve the community. The Quartermaster also researches, orders, assigns, and arranges for the repair of equipment while

keeping stock of the supplies needed to conduct law enforcement work and maintain the facility. The NSBPD fleet consists of approximately 90 vehicles, which includes marked patrol cars, unmarked support vehicles, an animal control truck, a BearCat armored high water rescue vehicle, six motorcycles, four e-bikes, four bicycles, a boat and trailer, a golf cart and a mobile command trailer. The fleet is managed by the Quartermaster in coordination with City Fleet Services. The Quartermaster backs-up and assists the Evidence and Property Technician as needed.

### *Records*

Civilian staff members are responsible for entering, maintaining, and distributing offense reports, supplemental reports, crash reports, arrest reports, miscellaneous incident reports and other documents in accordance with Florida State Statute (FSS) 119, which sets the state standards for records retrieval and statistical analysis. The Records division is also responsible for quality assurance and the preparation of crime reports for the State of Florida, ensuring that appropriate semi-annual and annual FBI crime data can be published on behalf of the City of New Smyrna Beach. Additionally, Records staff manage parking citations and permits, conduct fingerprinting, assist walk-in citizens, fulfil public records requests, and answer any telephone calls for assistance from the community.

### *Budget and Finance*

Under the direction of the AM, the department Accounting Technician manages the Police Department's annual budget on behalf of the Chief of Police. Personnel costs account for approximately 85% of the total agency budget. The remaining 15% accounts for all operating costs for the agency, to include all equipment purchases, maintenance, supplies, training, education, fuel, vehicle and building maintenance, software and hardware maintenance contracts, natural disaster response supplies, and other operational needs. The AM collaborates with the Chief and Command Staff on budget forecasting, planning, and execution based on the needs of the community and Police Department.

### *Accreditation*

The Accreditation Manager creates, updates and disseminates directives that enable the Police Department to meet the standards set by the Commission for Florida Law Enforcement Accreditation (CFA) and best practices. Accreditation by the CFA ensures high standards of professionalism are maintained to ensure effective and efficient delivery of law enforcement services, reduced liability for the agency and its members, and accountability to the constituency we serve. The Accreditation Manager collects and uploads annual proofs of compliance for all standards, files annual compliance reports with the CFA, and manages the CFA audit to maintain accreditation every three years.

### *Grants and Backgrounds*

An Administrative Coordinator researches, applies for, and reports on grants applicable to Police Department initiatives. This role also prepares comprehensive background checks on Police Officer applicants, including career validation, financial history, finger-print criminal records check, and subsequent administration of Computer Voice Stress Analysis (CVSA) interviews. The incumbent of this role also acts as the Terminal Agency Coordinator (TAC) responsible for ensuring agency compliance with policies and procedures of FBI CJIS Security Policy, acting as the liaison for the agency during FDLE annual CJIS audits.

### *Facilities*

The Administrative Manager coordinates the Police Department facilities maintenance, upgrades, expansion and/or new facility projects on behalf of the Chief of Police.

## Strategic Analysis

### *Strengths:*

The New Smyrna Beach Police Department continues to enjoy significant community support and has a strong reputation within the law enforcement community. During the time period covered by the previous strategic plan, The NSBPD achieved numerous strategic goals and once again earned full reaccreditation by the Commission for Florida Law Enforcement Accreditation (CFA). The homeless outreach officer was partnered with a co-responding mental health clinician to create the Community Outreach Unit and a partnership with First Step Shelter was established to serve the community members in need of housing and mental health services. Span of control issues were addressed by the re-classification of command staff and the creation of the administrative services manager. Watch commanders were introduced to support our young patrol workforce and mentor newly promoted sergeants.

To better support the officers and the community, the training unit was expanded from one officer to a sergeant, two training officers, and a department recruitment coordinator. This has resulted in the hiring and training of over 40 new officers in the last three years and the improved in-service training offered to our workforce. Youth services expanded from one to four officers, now staffing the high school, middle school, and Sacred Heart School with school safety officers and establishing a replacement for the DARE program which had been previously canceled. A crime suppression team was created to target prolific offenders and hot spots within the city and an additional crime analyst was hired to support the team. We were also able to reestablish the traffic unit and currently have four officers assigned to motors. Two officers were appointed to the vacant K9 positions and new single-purpose K9s were acquired through a partnership with the NSB Police Foundation. The New Smyrna Beach Police Department is also the only agency in Volusia County with a mandatory annual fitness assessment for sworn members.

During this period, the agency also made several significant upgrades to equipment, uniforms, and technology. The agency continues to explore ways to tackle the issues we face as a community, deploying "out of the box" responses to handling issues involving transients, traffic, and community service.

### *Challenges:*

The City of New Smyrna Beach continues to grow exponentially as additional residents relocate into the city, taking advantage of the attractive small-town beach community combined with the ever-growing residential development. Despite hiring a significant number of new officers and creating or reassigning several key positions, the agency is still in need of additional officers to support unstaffed and understaffed units such as patrol, traffic, bicycle patrol, and CST. The last several years have seen a significant influx of juvenile delinquency during spring break and certain holidays and the agency cannot perpetually rely on significant unfunded mutual aid from outside agencies to supplement manpower.

### *Opportunities:*

It is imperative in 21st century policing that departments look for innovative ways to build community capital. The trust and legitimacy that is described as the first pillar by the President's Task Force, that is required for a community-police department partnership to work effectively, is built through the creation and execution of community faced programs. In simple terms, police departments must fund programs that allow their officers to be accessible and relatable. With proper staffing and span of control, and an improved organizational structure, the NSBPD can continue to take great steps to improve its community programs geared towards improved interaction with neighborhood residents, faith leaders, and business leaders. It is also imperative that the organizational structure of the police department meets the growing needs of the community. This document will serve as a roadmap to evolve the police department organizational chart over the next several years to ensure proper span of control and reporting structures, while balancing appropriate response times to increased calls for service, and proactive community policing designed to reduce crime and traffic injuries and fatalities.

### *Threats:*

It is the purpose of this document to assist NSBPD in identifying proactive changes that can be made to improve organizational efficiency and meet the evolving needs of the New Smyrna Beach community. However, it is essential that NSBPD continue to work with NSB city officials to identify ways to improve staffing levels, allowing for the reimplementation of patrol units designed to maximize community engagement. Without these important tools, it will be difficult for NSBPD to respond to calls by the community for assistance meeting the new standards which have been

clearly outlined in the 21st Century Policing model and continue to grow beyond the required reactive community policing role that currently exists.

The increase in large-scale community events, seasonal tourism surges, annexations and westward expansion threaten response times and officer time-on-task commitments.

## Personnel Plan

This plan aligns with the mission of the NSBPD, the pillars of the President's Task Force on 21st Century Policing, and the NSBPD priorities of community-oriented policing through transparency and accountability.

As a result of the analysis presented in this document and to determine the proper way forward, the office of the Chief has conducted a thorough review of the current organizational structure, official job descriptions and actual duties, staffing levels both current and anticipated, training and recruitment posture, potential residential and commercial growth, call for service rates, current and anticipated programs, and all sworn and civilian processes conducted by the Police Department. It is this review that has led to the below identified improvements, intended to be accomplished over the next five years.

### *Immediate – Next 1-2 Years (FY27 & 28):*

The office of the chief has established an improved table of organization that adjusts the command structure and organization to ensure better span of control, more effective reporting structures, and the addition of necessary police programs while allowing for future growth with minimal organizational adjustments. In FY27 we are looking to add one Lieutenant to improve span-of-control and re-establish an Office of Professional Standards to oversee policy review and development, internal affairs investigations, and training. In FY28, we will likely seek to add one Sergeant to supervise increasing demands on specialized units, and two Police Officers to build out targeted enforcement/specialized units, along with a Records Clerk to support the increasing demand for public records requests, training records and accreditation accountability. Recruitment and retention efforts during this timeframe, as well as population growth, and destination popularity will dictate any adjustments to this strategy after annual review.

### *Short Term, 3-5 Years (FY29, 30, & 31):*

FY29-31: During the next three to five years, the agency anticipates the need to add several positions to account for community growth (approx. 5%) and popularity as well as increasing demands for special events, traffic enforcement, and accessibility. Current staffing does not afford the assignment of permanent units in our business districts, who would patrol on foot, by bicycle, and/or by golf cart. Deploying officers in this manner would reduce response times as well as increase community engagement, visibility, and accessibility. As traffic congestion and crashes increase, so too must our enforcement of traffic statutes and pedestrian violations. These details

are largely supported by overtime and special assignments, and the demand is exceeding the availability of resources. We anticipate the need to add two traffic officers in FY29 to cover the increase in traffic and associated crashes/infractions and demand in central business district. The addition of four Police Officers in FY30 (1 per patrol shift) to respond to increasing population and traffic issues, potentially on the west side of the city, or dispersed across revised zones as needed, and a further four Police Officers with the same rational in FY31.

### *Medium Term, 6-10 Years (FY32-36) and Long Term, 10+ Years (FY37+):*

Projecting precise manpower needs of the police department beyond the five-year window presents challenges due to various factors including population growth, economic conditions, crime trends, and evolving community expectations. However, we remain committed to continuously assessing these factors by working with city staff to monitor trends in traffic and crime, population and growth, and assessing community needs with guidance from the City Commission. The progress of projects such as the Deering Park Innovation Center could accelerate or delay the need for department expansion outlined in the short-term plan.

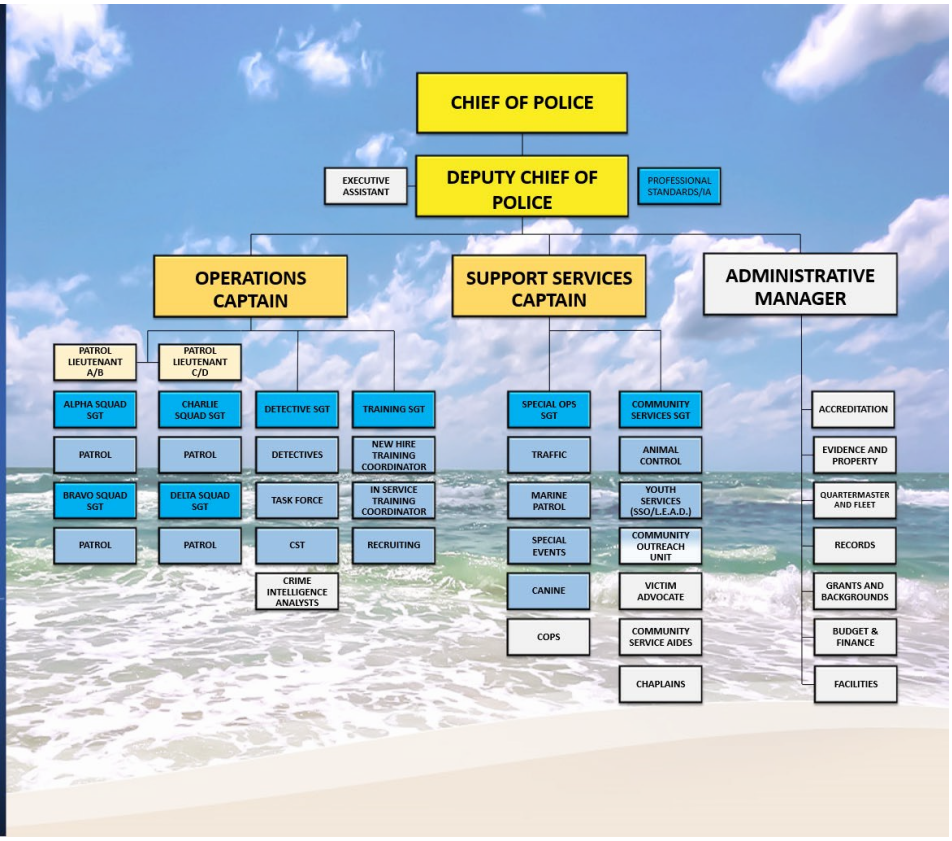
Long term, as the demand for services west of I95 increase, we anticipate the need to allocate resources to that expanding service area, to reduce response times and increase patrol capabilities. Any expansion of patrol units beyond those in the current five-year plan will require additional Sergeants/Lieutenants, and the additional records and evidence generated by these units will also necessitate additional civilian positions in the respective administrative sections.

**See next page for the 2026 Organizational Chart compared to the personnel plan for the future:**

NEW SMYRNA BEACH POLICE DEPARTMENT

ORGANIZATIONAL CHART

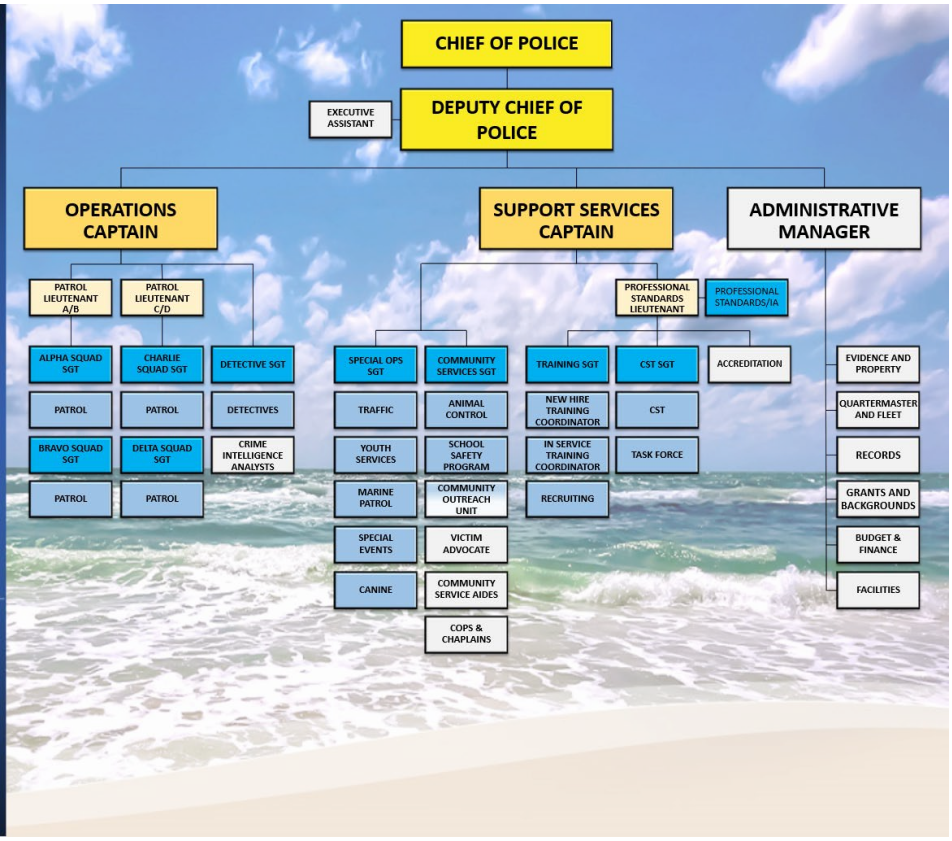
FY26




NEW SMYRNA BEACH POLICE DEPARTMENT

ORGANIZATIONAL CHART

FUTURE



# Capital Plan

NSBPD CIP Summary

| Term | Next Yrs | FY | CIP | Project |
|---|---|---|---|---|
| Immediate | 1-2 | 27, 28 | **$ 5,898,320** | **Total FY27 & FY28** |
| | | | $ 3,316,320 | PD/FD Garage |
| | | | $ 1,810,000 | Vehicles (Replacement) |
| | | | $ 260,000 | Vehicles (New) |
| | | | $ 50,000 | Boathouse security |
| | | | $ 168,000 | Radios (vehicle) |
| | | | $ 132,000 | Radios (portable) |
| | | | $ 110,000 | Night Vision Goggles (SWAT) |
| | | | $ 15,000 | Intoxilizer |
| | | | $ 37,000 | Rifle Rated Balistic Shields |
| Short | 3-5 | 29, 30, 31 | **$ 7,530,000** | **Total FY29, FY30, & FY31** |
| | | | $ 2,475,000 | Vehicles (Replacement) |
| | | | $ 730,000 | Vehicles (New) |
| | | | $ 3,625,000 | PD/FD Joint Training Facility |
| | | | $ 120,000 | Radios (vehicle) |
| | | | $ 420,000 | Radios (portable) |
| | | | $ 120,000 | FARO replacement |
| | | | $ 40,000 | PD Paint Exterior |
| Medium | 6-10 | 32 - 36 | $ 12,000,000 | PD Expansion |
| Long | 11+ | 37+ | TBD | Potential PD West Station |

### *Immediate – Next 1-2 Years (FY26 & 27):*

- *PD/FD Garage & Parking (FY27 $2.156M, FY28 $1.16M):* Architectural planning for a PD/FD garage concept was approved for FY25 ($200k Impact Fees). A concept plan was developed locating the garage on the far side of Fire Station 53. A site survey to ensure the two historical trees can be worked around and full architectural drawings will be produced in FY26. A garage structure is necessary to protect and improve longevity of large, expensive PD assets such as the Command Trailer, BearCat Armored High Water Rescue Vehicle, Motorcycles, etc. from the elements. Parking for PD & FD is often limited with employees having to park on the grass; the design encompasses additional parking
- *Vehicles – Replacement (FY27 $975K, FY28 $835K):* Utilizing the commission approved criteria for replacement vehicles, in FY27 11 marked sworn, three unmarked sworn and 2 motorcycles will be due for replacement. In FY28 there will be 11 marked sworn, two unmarked civilian (Victim Advocate's), and one motorcycle due for replacement
- *Vehicles – New (FY27 $65k, FY28 $195K):* Police Department growth per the personnel plan above is necessary to maintain the high level of service for city residents. These

vehicles are for new positions paid for by impact fees. FY27: One marked sworn vehicle (1 Lt); FY28: Three marked sworn vehicles (1 Sgt + 2 Ofc)

- *Boathouse Security (FY27 $50k):* In FY25 a FIND (Florida Inland Navigation District) grant was awarded 50% matching for the architecture cost ($74,810) of a boathouse to safely store and secure the NSBPD Marine Unit boat. A FIND Grant was also awarded in FY26 constituting a 50% match for the construction of the Police Boathouse ($522.5k), with the remaining 50% cost to be covered by impact fees. The PD is seeking an additional $50k in FY27 to add security to the boathouse to mitigate vandalism
- *Radio Replacements - Mobile (vehicle) (FY27 $128k, FY28 $40k):* The Florida Department of Management Services (DMS) focuses on ensuring mobile and portable radio replacements are interoperable with the Statewide Law Enforcement Radio System (SLERS) and capable of supporting APCO P25 digital standards. The state recommends a replacement cycle for law enforcement radios of 8 years for mobile radios. However, given NSBPD's experience and with economics in mind, we have set our replacement plan at 10 years for mobile radios. This plan requires the replacement of 16 mobile radios in FY27 and a further five in FY28
- *Radio Replacements – Portable (handheld) (FY27 $78k, FY28 $54k):* The State DMS recommends a replacement cycle for law enforcement radios of 6 years for portable radios (manufacturers recommended life is 5 years). However, given NSBPD's experience and the increasing cost of these radios, we have set our replacement plan to be 8 years for portable radios. Thus we are planning to replace 13 portable radios in FY27 and 9 in FY28.
- *Night Vision Goggles - SWAT (FY27 $110k):* PD applied for JAG residual funds in FY24 but have been denied an award on 2 subsequent reviews. The intent is to utilize Trust (Forfeiture) funds to cover the cost of this purchase to outfit our SWAT team with vital technology for their role
- *Intoxilizer Replacement (FY27 $15k):* The current intoxilizers are no longer supported and need to be upgraded to the latest technology. We will receive one of the two replacements needed from FDLE, the other will need to be replaced at our cost
- *Rifle-rated Ballistic Shields (FY27 $37k):* As of September 2025, a Florida appellate court ruling has effectively legalized the open carry of firearms, including long guns like rifles in most public spaces overturning a 1987 ban. This increases the risk of officers coming up against rifle fire and the existing PD shields are not rifle rated. In the interest of officer safety the procurement of 4 rifle-rated ballistic shields will allow each shift to have one on hand. We applied for the Project Safe Neighborhood grant in FY26 to cover the cost, but we were denied. We were quoted $9,155.84 per shield in FY26. As this is new technology with enhanced capability for the PD, we plan to request the use of Trust (Forfeiture) funds to cover the cost of this purchase

### *Short Term, 3-5 Years (FY29, 30, & 31):*

- *Vehicles – Replacement (FY29 $970k, FY30 $940k, FY31 $565k):* In line with the commission approved criteria for replacement of city vehicles, the following Police Department vehicles will be due for replacement:
    - FY29: 14 marked sworn, 1 unmarked sworn
    - FY30: 12 marked sworn, 2 unmarked sworn, 1 unmarked civilian
    - FY31: 1 marked sworn, 3 unmarked sworn, 4 marked civilian (CSA), 4 motorcycles
- *Vehicles – New (FY29 $210k, FY30 $260k, FY31 $260k):* Vehicles to support Police Department growth per personnel plan above to maintain the high level of service for city residents. All these vehicles are for new positions paid out of impact fees:
    - FY29: 2 motorcycles + 2 marked sworn vehicles for 2 Motor Officers
    - FY30: 4 marked sworn vehicles for 4 Officers
    - FY31: 4 marked sworn vehicles for 4 Officers
- *PD/FD Joint Training Facility (FY29-31 approx. $3.625M*): Neither the Police nor the Fire Department have an in-house training facility to accomplish the necessary annual training requirements year-round. A joint training facility would be a cost-effective solution for the city and the departments. The facility would include a training tower with burn room and a standalone classroom to accommodate up to fifty people. The training classroom facility could also serve as an overflow for city employees during hurricane activations or other large-scale events. This could be used as a shelter for city employees and or their families when they are called in, or it could be used as a city shelter if necessary. We are proposing utilizing the current vacant acreage located next to Fire Station 51 for the Training Facility
    - FY29: Conduct an RFP for engineering and architectural firms to submit proposals for the project. In this fiscal year, award the contract and have all site and building surveys completed as well as overall design conducted. This contract would include engineering company oversight of the project from start to finish. The engineering and architectural design cost is estimated to be $500,000
    - FY30: Due to the overall scope and cost of a project this size, we plan to request the city commission approve a bond be issued to pay for this project and repaid utilizing impact fees
    - FY31: Begin all site work for clearing and preparing for both structures
    - FY32 and FY33: Construction of the training tower and classroom facility
    - Overall Cost, excluding the initial engineering, architectural and project oversight fees would be estimated between $8M and $16M
- *Radio Replacements - Mobile (vehicle) (FY29 $24k, FY30 $24k, FY31 $72k):* Our 10-year replacement plan for mobile radios requires the replacement of 3 mobile radios in FY29, 3 in FY30, and a further 9 in FY31
- *Radio Replacements – Portable (handheld) (FY29 $126k, FY30 $192k, FY31 $102k):* Our 8-year replacement plan for portable radios requires the replacement of 21 mobile radios in FY29, 32 in FY30, and a further 17 in FY31

- *FARO Replacement (FY29 $120k):* The PD FARO is a laser device that is used for crash reconstruction; the current device will be over 10 years old in FY29 and in need of upgrade.
- *PD Paint Exterior (FY29 $40k):* The PD exterior has received a few pressure washes but no updated paint and after more than 15 years it is faded and shows signs of wear.

### *Medium Term, 6-10 Years (FY31-35):*

There will be several small equipment capital items (i.e. LiveScan, RapidID, etc.) that will life-out and require replacement in the medium term, we can better define these items when they roll into the short-term view. The larger capital requirements in the medium term for the Police Department will be related to the need to expand the existing facility office space, parking, vehicles, and potentially garage space to accommodate the growth of the department in direct relationship to the growth of the city.

### *Long Term, 11+ Years (FY36+):*

There are no long term (11+ year) capital projects currently identified at the police department. The Police Department has gone through many changes over recent years and needs to remain flexible to adapt to the growth and evolving requirements of the city, thus it is difficult to forecast the long-term capital requirements of the PD beyond the next 10 years. It is possible with further expansion of the city to the west that additional support will need to be located closer to that location, necessitating a police building west of I95.

## Process for Measuring Achievement of Goals

The New Smyrna Beach Command Staff will monitor the progress and communicate with the Chief of Police to ensure objectives are met and to implement any necessary changes or updates to ensure the listed goals and objectives are accomplished. The NSBPD Annual Report will document statistics and trend data.

## Annual Review

Annually, the Deputy Chief will complete a documented review to ensure the goals and objectives are being met and remain current with the Department's mission.




# New Smyrna Beach Fire Department Fiscal Year 2027 Financial Strategic Plan



NEW SMYRNA BEACH FIRE DEPARTMENT

# EXECUTIVE SUMMARY

The New Smyrna Beach Fire Department was founded in 1911 to serve the City of New Smyrna Beach and has evolved into a modern, multifunctional and diverse fire and EMS agency. The department responded to a little over 6,000 calls for service in the 2024 calendar year, which has been steadily rising year over year.

While not a typical strategic plan, this Financial Strategic Plan is intended to help inform our city management team about the upcoming needs of the fire department and the associated costs with each of the initiatives listed herein. The New Smyrna Beach Fire Department's Financial Strategic Plan has been developed from the City of New Smyrna Beach Fiscal Year Budget and the current and anticipated needs of the department ranging from one to ten years. The funding source for implementation of the strategic plan begins with the budget process and is initiated in November for the upcoming fiscal year and the operational budget.

This is an initial Financial Strategic Plan created to help drive the future of the fire department based on the overall needs observed by both the department administration as well as the line staff of the department. This strategic plan and the document set forth a comprehensive vision and mission statement that provides the department with a clear path into the future. This department's history has been one built on a strong foundation with support from both our elected leadership, city management, the citizens of the city and the personnel that keep the department running daily.

The overall objective was to identify the serious needs of the department to better serve our residents and visitors. Over time, with significant economic hurdles and other factors, our department has remained strong but has had setbacks in specific areas of needed expansion and growth. This plan has been developed to meet both the upcoming needs as well as to fill the gaps from years past.

Our staff has laid out a comprehensive plan outlining the overall needs as well as the financial impact related to each of those identified listed as our "Key Initiatives."

# Fiscal Year 2027

## INITIATIVE: DIVISION CHIEF OF SUPPORT SERVICES / ADMINISTRATION

The fire department has been working towards filling out the three primary administrative positions desperately needed over the past few years. The Division Chief of Support Services / Administration is the final position of the three that is needed to bring our department to an acceptable level of providing staffing to manage all the current and future needs of the department.

Currently, many of the administrative support functions of the department are being handled by the three shift Battalion Chiefs and the Deputy Fire Chief. These essential functions include, but are not limited to the following:

- Managing and tracking all fire and EMS apparatus and their associated maintenance
- Managing and tracking all mandatory annual testing and maintenance of all fire and EMS equipment and appliances
- Tracking and maintenance of all fire department personal protective equipment which includes bunker gear, air packs and SCBA bottles
- Inspection of all fire department personal protective equipment
- Manage all purchasing of apparatus, equipment and supplies for the department.
- Manage the department's logistics software
- Manage the daily, monthly and annual repairs of all four fire stations and coordinate with Maintenance Operations to facilitate all necessary upgrades and repairs.
- Act as the project manager of all major fire department construction projects and new department apparatus builds.
- Manage the department's communications equipment, including repair and maintenance of said equipment as well as any new purchases for new communications equipment.
- Coordinate with Volusia County on the use of all county wide fire and EMS reporting systems. This includes working with the Sheriff's Office IT department as well as the county EMS Administration Office and the county fire department. The current system is designed in a way that requires coordination with the Sheriff's Office who manages the CAD system, EMA, who manages the EMS reporting software and finally, the County Public Safety Department that manages the fire reporting system.

It is and has been our goal to round out our administrative side of the department by adding this essential position to facilitate most or all these processes by one person. This will dramatically improve the efficiency of our department. Additionally, it is our strong belief that having this position will ultimately pay for itself in the long run by ensuring proper supply orders are conducted and reducing on waste as well as proper preventative maintenance on all fire and EMS apparatus and equipment are conducted, reducing on the critical unscheduled

repairs currently taking place.

- Requesting this position to be created in the upcoming FY27
- Estimated cost is $98,000 plus benefits

### INITIATIVE: STATION 50 ADMINISTRATIVE EXPANSION

The current fire stations were designed with some forethought of expansion, but only for the addition of additional shift personnel. There was a footprint showing the ability to expand the current administrative portion of Station 50, but no foundational planning was ever conducted during the design and build process.

The current administrative headquarters for Station 50 has been outgrown, before we moved in. We currently have little to no room for storage of supplies, equipment or office space for administrative staff. To emphasize the issue, we are currently storing all our EMS medical supplies in the mezzanine area with the station air conditioning units. All fire equipment is in cages in the outdoor vehicle garage, and we have multiple people sharing offices. Our department is consistently trying to move supplies and equipment around, including storing critical supplies in trailers.

Additionally, we currently have no classroom or training space to utilize. Recently, to facilitate our new hire testing process, we had no suitable location to hold the written exam. We were given permission from one of the local churches to use their facility to conduct the process. We are consistently at the whim of other departments, cities and organizations, to conduct any kind of training when we have more than five or ten people in the same room.

Currently, the Fire Prevention team has four people sharing one large office at Station 53. Additionally, we have our training officer and EMS / Emergency Manager sharing an office. The Deputy Fire Chief has been moved into the Battalion Chief dorm room as an office and the Battalion Chief's dorm was moved into one of the other shift dorm rooms. This reduced our overall station dorm space.

- Architectural and engineering fees have already been allocated and paid.
- For Fiscal Year 2027, fund roughly $2,200,000 for the actual expansion, which will include expansion of the current Station 50 building, demolition of the dilapidated homesite purchased by the city two years ago and development for facility parking.
- The expansion would be funded primarily by impact fees with the remaining balance funded through the remaining bond funds that were allocated for fire station construction.
- The addition will include multiple offices, storage, and a large multi-use space that can and will be used for training, community space and ultimately, as an Emergency Operations Center.
- This will allow the department to have office space for the current administrative officers, as well as one additional office for any future expansion, and will allow for the Fire Marshal and his three staff members to move out of Station 53 and into the

administrative complex: bringing everyone under one roof.

## INITIATIVE: FIRE STATION 50 KITCHEN AND BATHROOM RENOVATIONS

When the current four fire stations were designed and built, they constructed all the bunk room restrooms and kitchens with residential furnishings and materials. While these materials are normally proper for residential homes, all the items, such as countertops, cabinets, showers and appliances, were all done with very bottom grade materials and items. Over the last 8 to 10 years, the bathrooms in the bunk spaces and the kitchens are in serious need of renovation.

To facilitate a smooth transition and spread the timeframe for all four stations, we are proposing to conduct the renovation of one station each year, for the next four years. We are proposing to have the Station 50 renovation take place in the same fiscal year as the beginning of the administrative expansion at Station 50 to potentially help with reducing overall costs.

The renovation would include the following:

- Station 50
    - Fiscal Year 2027
    - 7 crew quarters bathroom renovations. Removing all residential cabinetry and showers and upgrading to a more commercial type of products to ensure long lasting durability.
    - Upgrading the residential style kitchen to a full commercial kitchen to include new cabinetry, stainless steel countertops and storage and commercial appliances.
    - 7 bathrooms at approximately $15,000 each for a total of $105,000.
    - Kitchen remodel at approximately $125,000.
- Fiscal Year 27 funding needed: $230,000

## INITIATIVE: ADDITION OF THIRD MEDIC TRANSPORT UNIT

The City Commission recently approved the Fire Department to hire additional Firefighter EMT and Firefighter Paramedic staffing as well as the purchase of a second advanced life support ambulance to begin the expansion of our EMS service provided to our residents. The new hires for this additional unit are currently in training, and the new ambulance is scheduled to be delivered by the beginning of April.

As the county continues to see issues with growth causing increases in call volume as well as a continued issue with hiring qualified staff for their EMS service, the city has been able to increase our level of service while having the ability to utilize the medical billing funds to offset the costs and keep the program revenue neutral or even possibly, operating in the black.

It is our firm belief that with the growth beginning to move forward in the west side of our

city as well as the already overwhelming need currently, we are proposing to add six additional firefighters, two per shift, and purchase a third advanced life support ambulance to be placed permanently at Fire Station 51 on the west side of the city.

This addition provides numerous benefits to the city. First, it increases the number of personnel available per shift to help with our Insurance Services Office fire rating for the city. More importantly, it adds the additional personnel needed to properly provide a better level of service to our current visitors and residents. The west side of the city, most significantly, Venetian Bay, is a significant travel distance for the current EMS transport units. Placement of a third EMS transport unit at Station 51 will significantly improve the level of service for our residents out on the west side.

Additionally, we believe that most of the cost associated with the additional staffing, supplies, repair and maintenance and fuel, will be offset by the transport billing revenue generated by the addition of this unit.

- Fiscal Year 2027 (October 2026)
    - Purchase a third EMS transport unit at a cost of approximately $500,000 which will include a stretcher and power loading system.
    - Budget for the hiring of 6 new firefighters, but only for the two final months of the fiscal year.
- Fiscal Year 2028 (October 2027)
    - With the hiring of six personnel during the remaining three months of FY27, and the purchase of the new transport unit at the beginning of FY27, the new transport unit will go into service no later than November 1, 2027.
- Fiscal Year 2027 funding needed: $500,000 and 3 months' salary and benefits for 6 new firefighters.

### INITIATIVE: MONITOR / DEFIBRILLATOR REPLACEMENT

As an advanced life support agency, each front-line apparatus has an EKG monitor / defibrillator. These products are typically slated for replacement (end of life) every seven to eight years. The current monitors are almost twelve years old and are over four years past their normal life expectancy.

These monitors are placed on each frontline apparatus. This consists of four fire trucks, one tower, two ALS transport units, battalion chief vehicle and one spare unit for backup and for training purposes. This brings us to a total of nine monitors.

The intent is to stay with our current brand of monitors to allow us to keep two of our most viable units for spares which will allow us to keep the purchase at nine, rather than eleven units.

- Fiscal Year 2027
    - Purchase nine new monitors to replace our current aging units.
    - The associated cost will be approximately $562,000

# Fiscal Year 2028

## Initiative: Fire Station 53 Kitchen and Bathroom Renovations

When the current four fire stations were designed and built, they constructed all the bunk room restrooms and kitchens with residential furnishings and materials. While these materials are normally proper for residential homes, all the items, such as countertops, cabinets, showers and appliances, were all done with very bottom grade materials and items. Over the last 8 to 10 years, the bathrooms in the bunk spaces and the kitchens are in serious need of renovation.

The renovations would include the following:

- Fire Station 53
    - Fiscal Year 2028
    - 4 crew quarters bathroom renovations.
    - Upgrading the residential style kitchen to a full commercial kitchen to include new cabinetry, stainless steel countertops and storage and commercial appliances.
    - 5 bathrooms at approximately $15,000 each for a total of $75,000.
    - Kitchen remodel at approximately $125,000.

- Fiscal Year 28 funding needed: $200,000

## Initiative: Mobile and Portable Radio Replacement Program

The New Smyrna Beach Fire Department and all city and county public safety departments in Volusia County are tied to a system wide communications program. This system is owned and operated by Volusia County. However, all mobile and portable radios are purchased and maintained by individual agencies. The typical lifespan of these radios is between eight and ten years. The vast majority of all our mobile and portable radios is currently in the eight-year timeframe and will need replacement.

This, like most of our systems, is a mandatory necessity for public safety and allows our firefighters to operate in extremely hostile work environments with equipment that is critical to their safety.

Volusia County has purchased a new, state of the art communications backbone that is defined as a “P25 compliant” system. This means that regardless of the brand of radios used, the system will allow different manufacturers radios to access the system and work seamlessly. This capability then allows us to test, review and potentially utilize different manufacturers of public safety radio systems. While there are only two or three manufacturers of these types of radios, this will potentially allow us to look at the alternatives to potentially purchasing radios that may have more enhanced features, better service life as well as better pricing than our current brand of radio.

- Fiscal Year 2028
    - Purchase 40 portable radios at an estimated cost of $15,000 per radio. Total cost of $600,000.
    - Purchase 20 mobile radios at an estimated cost of $13,000 per radio. Total acquisition cost of $260,000.
    - Total estimated cost for all radios will be $860,000.
    - Recommend making a lease purchase agreement with whichever company is awarded the contract. This can be done as an eight-year lease purchase agreement, bringing the cost down to a manageable level of roughly $110,000 a year over the eight-year time frame.

## INITIATIVE: BRUSH TRUCK REPLACEMENT

The New Smyrna Beach Fire Department currently operates four used military style vehicles as brush trucks to cover the city. These trucks are specifically used only for brush truck operations due to their size and capabilities. All four of the brush trucks are used military surplus vehicles that were aged out from the military and are now owned and operated by the fire department with alterations that added large water tanks and pumps to allow use on wild land, brush type of fires.

The city is generally speaking, not an agricultural or rural area. The use of these trucks are not used on a daily or even a weekly or monthly basis sometimes. Additionally, when utilized, the typical response of these vehicles ends up being mostly used to respond to brush fires outside of our city's jurisdiction to provide assistance to the county or other municipality as well as assisting Florida Forest Service.

Finally, the cost associated with these types of used trucks has been significant. The cost to maintain these large used military vehicles is much higher than a standard medium duty pickup truck chassis truck. It is our opinion that based on the costs associated with repair and maintenance of these current vehicles and the actual number of brush fires physically within the city limits of New Smyrna Beach, the city should shift away from utilizing the used military surplus vehicles, reduce the number of trucks from four to two and start utilizing standard medium duty pickup trucks with a flatbed skid mount tank and pump setup.

We are currently paying significant amounts of money to maintain four vehicles due to parts availability and specialized repair knowledge. The following is our proposed plan:

- Fiscal Year 2028
    - Purchase two Ford F550 four-wheel drive chassis and flatbed with skid mount pump and tank as well as all other associated equipment needed.
    - This process can all be done in-house by utilizing the Maintenance Operations department to do the installation, ultimately keeping the associated costs down.

- Fiscal Year 2028 funding needed: $325,000

# Fiscal Year 2029

## Initiative: Fire Station 51 Kitchen and Bathroom Renovations

When the current four fire stations were designed and built, they constructed all the bunk room restrooms and kitchens with residential furnishings and materials. While these materials are normally proper for residential homes, all the items, such as countertops, cabinets, showers and appliances, were all done with very bottom grade materials and items. Over the last 8 to 10 years, the bathrooms in the bunk spaces and the kitchens are in serious need of renovation.

Additionally, as discussed previously, Station 51's current EOC was designed to convert the space into three additional dorm rooms for the addition of personnel for future department expansion. With the addition of the third EMS transport unit and staffing, the current EOC space will be converted into three additional firefighter dorm rooms. The initial building was designed to accommodate this as all plumbing, electrical and structural components were already built in anticipation of this future use.

This is currently taking place at Station 52 with the same process. The renovations would include the following:

- Station 51
    - Fiscal Year 2029
    - 6 crew quarters bathroom renovations. Removing all residential cabinetry and showers and upgrading to a more commercial type of products to ensure long lasting durability.
    - Upgrading the residential style kitchen to a full commercial kitchen to include new cabinetry, stainless steel countertops and storage and commercial appliances.
    - 4 bathrooms at approximately $15,000 each for a total of $90,000.
    - Kitchen remodel at approximately $125,000.
    - Remodel of the current Emergency Operations Center to convert space into three firefighter dorm rooms at a total cost of $125,000.

- Fiscal Year 29 funding needed: $340,000

## Initiative: Medic Unit Replacement

New Smyrna Beach currently runs two frontline medical ALS transport units out of fire station 50 and 52. These units went into service in 2025. The typical build time for a new ambulance is approximately twelve to eighteen months. If purchased in October of 2028, we could expect delivery sometime in 2030. The current units will be at their expected replacement age of five years.

- Fiscal Year 29 funding needed: Estimated with inflation at $550,000 each for a total of $1,100,000.

# Fiscal Year 2030

### INITIATIVE: FIRE DEPARTMENT AIR PACK REPLACEMENTS

The National Fire Protection Association and firefighter self-contained breathing apparatus manufacturers require the mandatory replacement of all products every 10 years. This replacement will require the purchase of SCBA's and spare bottles. Each Airpack comes with one bottle.

- Fiscal Year 2030:
    - Purchase 62 SCBA's at a cost of $370,000
    - Purchase of an additional 62 spare SCBA bottles at a cost of $47,000
    - Purchase 65 SCBA masks at a cost of $36,000
    - Purchase of 4 MSA RIT packs at a cost of $15,000
    - Total cost in today's market is $468,000

# Fiscal Year 2031

## Initiative: Strategic Fire Station Addition or Relocation

Perhaps one of the most difficult and costly projects will be the need to determine the future fire station needs for both the west side and north portion of the city. Currently, Fire Station 51, located next to Walmart, is in a position that puts the northern 1/3 portion of Venetian Bay outside of the five-mile travel distance required by ISO for a rating. Additionally, the development proposed at the southside of SR 44 across from Airport Road will expand this footprint and place numerous residents in a position of having delayed response times as well as potential for an ISO Class 9 rating. This significantly impacts those residents financially in their insurance premiums.

Unfortunately, Station 51 is not strategically located for the current residents of Venetian Bay nor is it for future growth. Additionally, one plausible solution would be to build a new station near Airport Road and SR 44 and simply relocate the crew from Station 51. However, closing Station 51 would eliminate one problem and create another by removing the coverage for the Sugar Mill residents and creating the same ISO rating issue as well as significantly delayed responses.

Ultimately, there is no easy solution to this problem. As the west side of the city continues to grow, the need for services increases. However, it is our belief that while an increase in population is inevitable, it is not necessarily needed to add a whole new fire station with the annual cost of running the station and staffing it with nine new firefighters. However, the location of the current developments and the future developments in proximity will necessitate a new fire station to be built closer to Venetian Bay and the new development south of Airport Road.

Additionally, in speaking with the Fire Chief from Port Orange Fire Department, it has been discussed that at some point in time, their city will be forced to stop our automatic aid agreement to the northern portion of Venetian Bay to run some or all first due responses as there call volumes increase. This again will significantly impact those residents both financially and in response times.

Ultimately, this item would require having a true study conducted by an outside firm that can look at all aspects of the issue and come up with recommendations and costs for such recommendations. Currently, the average fire station is costing departments anywhere between $10,000,000 and $15,000,000 to build, not including land purchases. Relocation of one would necessitate the building of another which is a major financial constraint on the city's resources. We believe that there are solutions but need to have a more direct and analytic approach taken to determine the actual needs and cost associated with each solution.

# Year 6 through Year 10

## Initiative: Fire and Police Department Training Facility

Both police and the fire department have no in-house training facility to conduct normal training activities. Recently, both the fire department and police department administration met to discuss the possibility of working together to propose a joint training facility. This would allow the city to get the most bang for their buck.

This facility would be used by both agencies to achieve both our annual training goals. Additionally, the creation of a training facility that meets specific criteria would significantly increase the city's overall ISO rating. The ISO product bases everything on a point system. The addition of the training facility adds a significant point value, which would ultimately increase our overall ISO rating.

The facility would include the training tower with burn room and a standalone classroom to accommodate up to fifty people. Both the fire and police department have stipulated that it is our desire to move our training staff to this facility in office space included in the classroom facility. This allows both department's training staff to focus specifically on training needs.

Finally, the training classroom facility could also serve as an overflow for city employees during hurricane activations or other large-scale events. This could be used as a shelter for city employees and or their families when they are called in, or ultimately, could be used as a city shelter if necessary.

Both the fire and police department are recommending utilizing the current vacant acreage located next to Fire Station 51. This is a great location with ample room for such a venue and away from the normal downtown activities.

- While this is a three-to-five-year fiscal plan, we propose in Fiscal Year 2026 to begin the process of approaching our legislative representatives to start the process to secure funds through the state appropriations committee. While there is not a guarantee, this could help alleviate a large part of the financial impact on the city budget. The project itself would fit into the 3-to-5-year plan but requires developing the necessary relationships with state representatives long before the project begins.
- Fiscal Year 2028: Conduct an RFP for engineering and architectural firms to submit proposals for the project. In this fiscal year, award the contract and have all site and building surveys completed as well as overall design conducted. This contract would include engineering company oversight of the project from start to finish. Cost for this portion of the project should be approximately $500,000.
- Fiscal Year 2029: Due to the overall scope and cost of a project this size, we are recommending the city commission to request a bond be issued to pay for this project and repaid utilizing impact fees.

- Fiscal Year 2029: Begin with all site work for clearing and preparing for both structures.
- Fiscal Year 2029 and Fiscal Year 2030: Construction of the training tower and classroom facility.
- Overall Cost, excluding the initial engineering, architectural and project oversight fees would be estimated between $8,000,000 and $16,000,000.

## INITIATIVE: FIRE ENGINE REPLACEMENT

The current fleet of fire trucks will all be delivered over the course of the next year and a half. This will necessitate replacement in 8 to 10 years from time of them being put in service, depending on a variety of factors including running hours, miles and overall usage. As prices for fire apparatus increase year over year, the ability to estimate the cost associated with replacements eight to ten years from now is next to impossible.

The items listed below are estimates based on historical data and will absolutely vary.

- Fiscal Year 2033
    - Purchase two fire trucks to replace Engine 50 and Engine 53 at a cost of roughly $1,400,000 each
    - Purchase two ladder trucks to replace Ladder 51 and Ladder 52 at a cost of roughly
      $2,000,000 each.
    - Total cost for the replacement of all four apparatus will be roughly $6,800,000.

Currently, the manufacturers of fire apparatus are reporting a little over a two-year build time. If the apparatus' are going to be replaced at the maximum of a ten-year cycle, the trucks will need to be purchased in 2033 to take delivery by 2035. However, as the market continues to correct itself, it is very possible that build times could be reduced back to the normal pre-pandemic time of ten to twelve months. If so, the purchase date can be moved to 2034.

# Conclusion

Your public safety departments, including the fire department, are a costly set of insurance programs for the citizens and visitors of New Smyrna Beach. We understand that and it is our goal to be good partners to help keep the expected level of service as well as help keep the associated costs as low as possible.

The city commission has been very supportive of public safety over the years and has endorsed safety initiatives whenever we have made requests to improve the levels of service. This financial strategic plan is a means to help look at our upcoming significant financial impacts to the city budget and help come up with ways to secure funding and keep the projects on a reasonable timeline so as not to extend them and pay even more in the future.

Our overall desire is to improve the level of service where it is needed. We are strong believers in elimination or reductions where needed while adding or increasing levels of service that are beneficial to the citizens of the community. The New Smyrna Beach Fire Department prides itself on being one of the best departments in Volusia County and the high quality of service we provide to our community.

New Smyrna Beach Fire Department
1400 S.R. 44 New Smyrna Beach, FL 32168
(386) 402-7760




# STRATEGIC PLAN IDEAS 2026

## New Smyrna Beach

Development Services

Director Shane Corbin

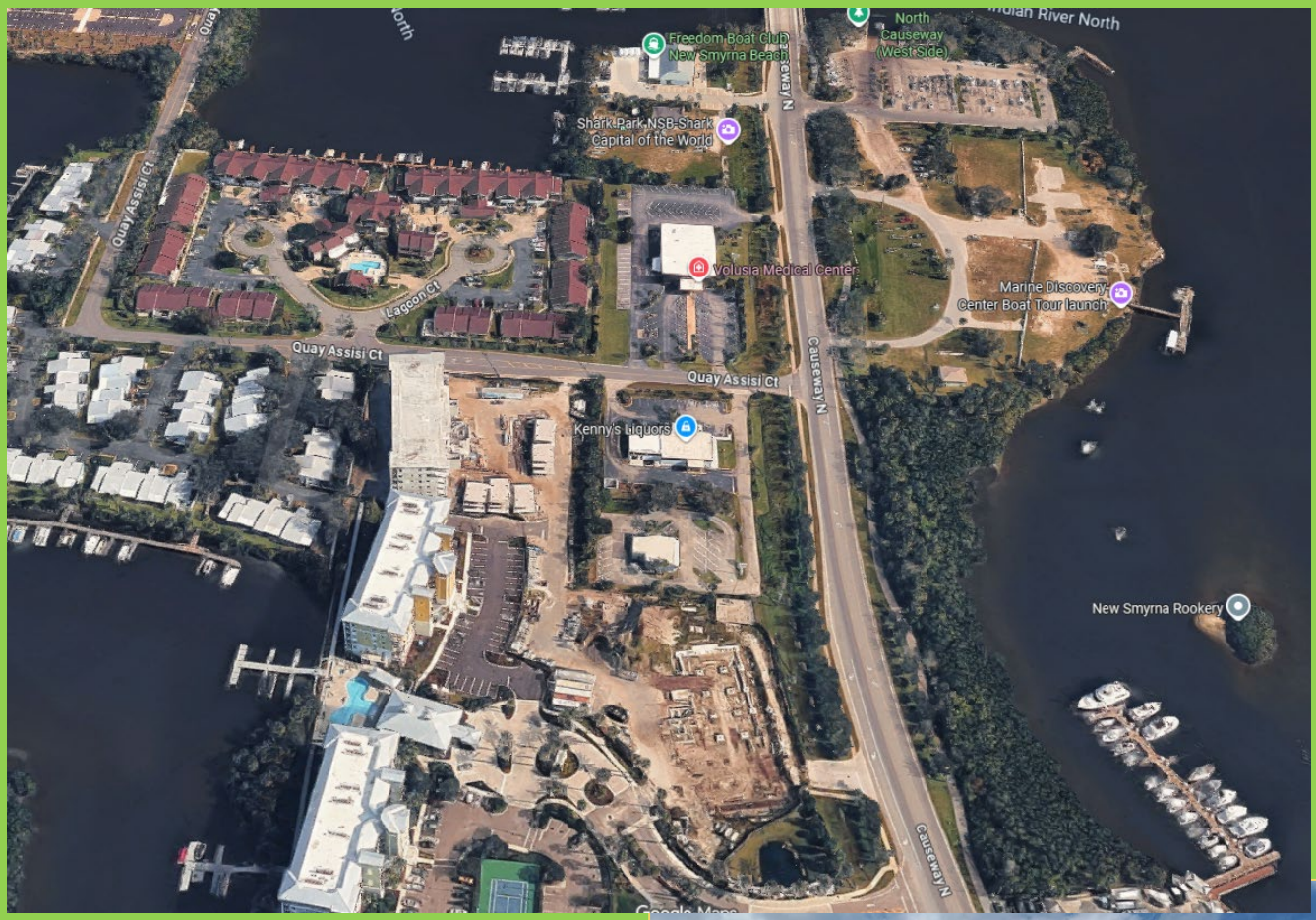
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# DEPARTMENT SNAPSHOT

Development Services is a high-impact City department composed of the Building, Code Compliance, Engineering, and Planning Divisions, each of which plays a critical role in managing growth, protecting public safety, and preserving neighborhood character. In recent years, the department has become increasingly central to residents' awareness and expectations as New Smyrna Beach has experienced continued neighborhood growth alongside heightened concerns related to flooding, resiliency, and infrastructure capacity.

Flooding has emerged as the City's most significant community issue, largely due to multiple recent hurricane events that resulted in widespread residential impacts and inundated hundreds of homes. In response, the Engineering Division has shifted from reactive drainage improvements toward a more comprehensive, programmatic approach to stormwater management. The North Atlantic Drainage Improvement Project has been completed, delivering tangible flood-reduction benefits to a historically impacted area. The Corbin Park stormwater improvement project is nearing construction and expected to break ground shortly, representing another major investment in neighborhood-scale resiliency. At the citywide level, Development Services is collaborating closely with Volusia County on the Stormwater Master Plan, which is now in its second and final phase. This master plan is expected to generate a pipeline of future capital projects and inform long-term infrastructure prioritization for years to come.

These stormwater initiatives, combined with recently adopted stormwater Land Development Regulation updates (Temporarily on hold due to HB 180), have fundamentally changed how new development is reviewed and evaluated. Public scrutiny of development approvals has increased significantly, with residents expecting new projects to meaningfully address drainage, flooding, and long-term risk. As a result, Development Services is now tasked not only with timely application processing, but also with ensuring that development decisions are technically sound, defensible, and aligned with evolving community expectations for resilience and sustainability.

At the same time, the City has advanced the Deering Park Innovation Center (DIPC), one of the largest and most transformative development initiatives in its history. DIPC received final approvals last year and is intended to diversify the City's tax base through light industrial, research, and technology-oriented uses. While site development is not anticipated to break ground for approximately three to five years, the scale and complexity of the project will require sustained Development Services involvement through pre-construction coordination, infrastructure planning, permitting, and long-term implementation. DIPC will remain a significant workload driver for the department well beyond initial construction.

From a planning perspective, the department is increasingly focused on corridor-level planning and mobility coordination to proactively shape growth rather than respond to it parcel-by-parcel. Development Services has submitted applications to the Volusia-Flagler Transportation Planning Organization for two major planning studies along Mission Road and Pioneer Trail, corridors that are critical to future growth, safety, and multimodal connectivity. In addition, the Planning Division is initiating gateway and corridor vision plans for both the North and South

Causeways, recognizing their importance as primary entry points into our beach neighborhoods and opportunities to improve aesthetics, safety, and economic vitality.

The department is staffed by approximately 40 professionals who continuously balance the timely processing of plans, permits, and inspections with the need to maintain high-quality, defensible reviews that protect residents, respect property rights, and uphold adopted regulations. This balancing act occurs within an environment of increasing technical complexity, heightened public visibility, and limited staffing growth.

Beyond DIPC, numerous other development projects are active at various stages of entitlement, construction, or early implementation. For example, The Palms Phase 6 has begun vertical construction, though only a small portion of its entitled units have commenced. South Village recently received approval of its Community Development District, enabling infrastructure financing and positioning the project for future construction. Ardisia Park has also begun vertical construction, and several additional large projects have received development approvals. Collectively, more than 6,000 residential units are currently entitled citywide, representing a sustained development pipeline that will continue to place significant demands on Development Services across planning, engineering, building, and code compliance functions.

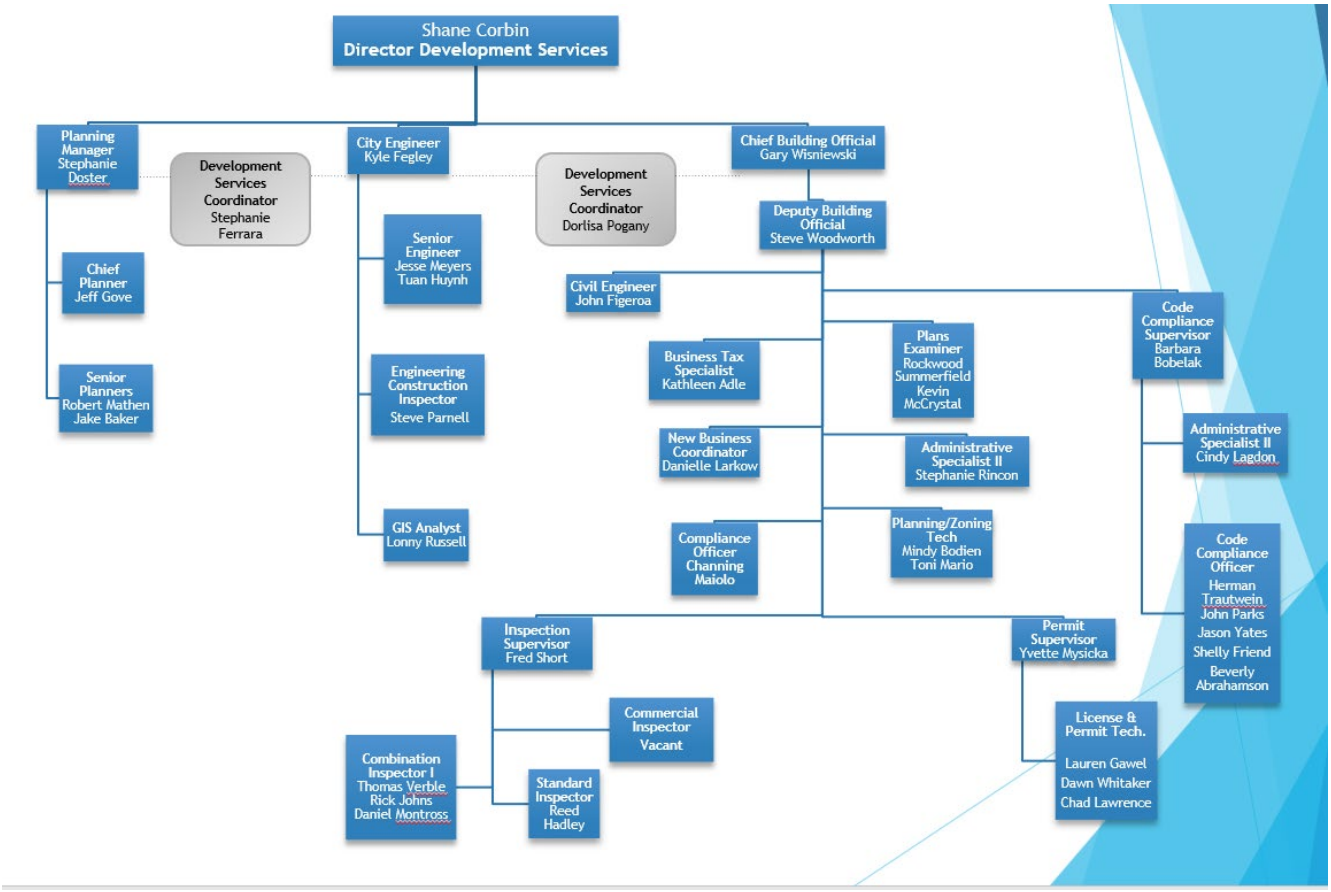



Figure 1: Development Services Organization Chart

## Planning and Engineering Divisions

The Planning and Engineering Divisions administer the City's Land Development Regulations through daily permitting and development review while also supporting long-range planning, capital project development and delivery, inspections, in-house design, and GIS services. These divisions coordinate private development with public infrastructure investments and play a central role in advancing stormwater management, flood-risk reduction, and the protection of neighborhood character and livability. As development activity and infrastructure demands continue to increase, Planning and Engineering provide the technical foundation necessary to ensure growth is orderly, defensible, and aligned with adopted policies. Their work directly supports public safety, regulatory compliance, and the City's long-term resiliency objectives.

| PERFORMANCE INDICATORS | FY 22-23 ACTUAL | FY 23-24 ACTUAL | FY 24-25 ACTUAL | FY 25-26 AMENDED |
|---|---|---|---|---|
| | | | | |
| Comprehensive Plan is in compliance with State requirements Evaluation and Appraisal Report amendments in compliance | 100% | 100% | 100% | 100% |
| Land use amendments to the Future Land Use map processed | 13 | 18 | 15 | 5 |
| Total applications processed (excluding site plans and subdivisions) | 95 | 141 | 144 | 69 |
| Amendments to LDR's to address new issues | 15 | 4 | 10 | 6 |
| Planned Unit Developments Approved | 2 | 1 | 2 | 1 |
| Number of Pre-Application Meetings (new measurement) | 80 | 242 | 257 | 121 |
| Number of Stakeholder Workshops (Planning/Eng./Building) | N/A | 2 | 3 | 8 |
| Number of site plans and subdivisions reviewed | 26 | 28 | 29 | 13 |
| Number of projects designed – by City staff | 4 | 3 | 3 | 4 |
| Percentage of projects inspected – City staff | 100% | 100% | 100% | 100% |
| Number of rights-of-way permits processed | 90 | 189 | 140 | 66 |
| Percentage of permits reviewed within 7 days to 3 weeks | 90% | 95% | 95% | 95% |
| Percentage of projects inspected within 3 days | 100% | 100% | 100% | 100% |
| Percentage of right-of-way permits processed within 7 days | 100% | 100% | 100% | 100% |
| Number of annexations processed | 9 | 16 | 10 | 5 |
| Compliance with CRS rating provide FEMA flood determination | YES | YES | YES | YES |

| | | | | |
|---|---|---|---|---|
| Number of Staff Attending Supervisor Training | N/A | N/A | N/A | N/A |
| Number of Staff Attending Customer Service Training | N/A | N/A | 11 | 11 |

Figure 2: Planning and Engineering Performance Indicators

| | Upcoming plans, projects, programs, initiatives, and priorities - 2025 | | | |
|---|---|---|---|---|
| | Immediate term (1-2 years) | Short term (2-5 years) | Medium term (5-10 years) | Long term (10 plus years) |
| **ENGINEERING** | | | | |
| | Vulnerability Assessment Plan (protect critical structures) – To be completed 2026. | There are a variety of HMGP grant projects to elevate and/or demolish & rebuild single family homes in the short term as well as 2-5 year range that needs to be taken into consideration as a result of Hurricane Ian, Nicole Idalia and Milton. | Stormwater Master Plan – Recommendation Projects | Stormwater Master Plan – Recommendation Projects |
| | Stormwater Master Plan – Phase II (2026) | Adaptation Plan based on results of the Vulnerability Assessment Plan. | | |
| | N. Atlantic Drainage Improvement Project – Construction 2025 through 2026 | Corbin Park Drainage Improvement Project – Finalize Transform386 Agreement with Volusia County – Start construction 2026 (two-year duration) | | |
| | Washington Street Beautification and Reconstruction Project | | | |
| | Historic Westside Drainage Improvement Project – Finalize design and apply for grant assistance 2026 (Transform386) | | | |
| | Research and integrate AI into plan review and report writing | | | |
| **PLANNING** | | | | |

| | | | | |
|---|---|---|---|---|
| | LDR updates: Shift approvals from City Commission to staff or PnZ where appropriate | LDR Updates: Use table, definitions. | LDR Updates: Miscellaneous. | LDR Updates: Miscellaneous. |
| | Comp Plan Updates: Traffic, Capital Improvement, Economic Development, Future Land Use, Conservation, Housing, Sanitary Sewer, Potable Water, Salid Waste, Drainage, and Natural Groundwater Aquifer Recharge | | | Comp Plan Updates: Restart the cycle of updating individual elements. |
| | Work closer with Maintenance Ops to maintain our Tree City USA certification and organize required annual Arbor Day/EarthDay events, usually partner with UCNSB. | | | |
| | Research and integrate AI into plan review and report writing. | | | |
| | Initiate Corridor Vision Planning for North and South Causeways | Complete Corridor Vision Planning for North and South Causeways | | |
| | | Initiate Pioneer Trail and Mission Road Corridor planning studies | | |

Figure 3: Upcoming plans, projects, programs, initiatives and priorities for Planning and Engineering

## Building and Code Compliance Divisions

The Building and Code Compliance Divisions protect public safety, property values, and neighborhood stability through enforcement of the Florida Building Code and local ordinances. Building safety has become increasingly critical following Hurricane Milton (2024) and Hurricanes Ian (2022) and Nicole (2022), which caused significant structural damage, flooding, and coastal impacts in New Smyrna Beach and the surrounding region. While the City places a strong emphasis on timely permit reviews and inspection turnaround, these divisions are equally focused on ensuring that applications are thoroughly reviewed and that no life-safety issues are overlooked. This balanced approach supports efficient development and recovery while maintaining rigorous standards necessary to protect residents and the built environment.

| PERFORMANCE INDICATORS | FY 23-24 ACTUAL | FY 24-25 ACTUAL | FY 25-26 AMENDED | FY 26-27 PROPOSED |
|---|---|---|---|---|
| | | | | |
| Number of building inspections per day per inspector (FBC-PG14) | 16 | 15 | 14 | 15 |
| Average annual cost per inspection (FBC-PG15) | 56 | 60 | 65 | 68 |
| Number of building plans reviewed per day per reviewer (residential and commercial)(FBC-PG16) | 11 | 8 | 7 | 7 |
| Average annual cost per plan review (FBC-PG17) | 91 | 110 | 115 | 125 |
| Number of new single family housing permits reviewed and issued | 350 | 256 | 196 | 200 |
| Number of commercial and multi-family permits issued | 18 | 56 | 56 | 40 |
| Number of small permits reviewed | 5000 | 4966 | 5274 | 5000 |
| Total number of permits reviewed and issued | 6054 | 6000 | 6575 | 6500 |

Figure 4: Performance indicators for Building and Code Compliance

| | Upcoming plans, projects, programs, initiatives, and priorities - 2025 | | | |
|---|---|---|---|---|
| | Immediate term (1-2 years) | Short term (2-5 years) | Medium term (5-10 years) | Long term (10 plus years) |
| **BUILDING** | | | | |
| | Immediate, restructure the permit tech, plans examiners, inspectors positions to a 3 tiered system allowing the Dept. to have greater flexibility in staffing and allowing the staff member to progress to the median wage set for the position within 3-5 years of service. | Incorporate more technology into the inspection process. Tech exists today and is being refined to perform "virtual" inspections via mobile media devices and drones. Drones could be used rather than endangering an inspector with hands on roof inspection. A/c, water heater, electric panel inspection could be made without in person/ on site inspection by using a multi media device. This may enhance customer convenience and lower staff time, vehicle use, etc. | New building to house Building Dept. on corner of Falkner and Washington street. Provides more room for Dept staff and provides asset to City. | |
| | Research and integrate AI into plan review and report writing. | | | |
| **CODE ENFORCEMENT** | | | | |
| | Explore using AI for short term vacation enforcement and writing staff reports. | | | |
| | Begin quarterly patrols with Development Services Director. | | | |

Figure 5: Upcoming plans, projects, programs, initiatives, and priorities for Building and Code Compliance.

# SUMMARY

Development Services sits at the center of New Smyrna Beach's most pressing challenges and opportunities, and its work underscores why intentional, forward-looking strategic planning is essential to the City's long-term resilience. As the community continues to grow and confront increasingly complex issues—from widespread flooding and infrastructure strain to heightened public expectations for safety, sustainability, and transparency—the department's four divisions collectively provide the technical backbone that keeps growth orderly, defensible, and aligned with community values. Recent hurricanes have accelerated a shift toward comprehensive stormwater management, resulting in major drainage improvements, a citywide Stormwater Master Plan, and more rigorous development review standards. At the same time, transformative initiatives such as the Deering Park Innovation Center and multiple corridor-level planning efforts signal a future in which Development Services must guide not only today's projects but the City's economic and mobility landscape for decades. With more than 6,000 residential units entitled and a steady pipeline of complex development activity, the department's 40-member team continues to balance timely service with the need for high-quality, technically sound reviews that protect public safety and neighborhood character. Strategic planning provides the structure necessary to manage this growing workload, prioritize investments, integrate new technologies, and maintain exceptional service levels—ensuring that Development Services remains equipped to support a resilient, vibrant, and well-planned New Smyrna Beach.

# 5-year Strategic Vision 2026

New Smyrna Beach Public Works

David Ray, Public Works Director

Sean Maroney, Assistant Public Works Director



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Appendix – Goals Broken Down

# Executive summary

This Strategic Plan provides a unified roadmap for Maintenance Operations, integrating asset management, staffing development, technology modernization, budget planning, risk management, and capital prioritization. It summarizes key operational priorities for 2026–2030, ensuring reliable infrastructure, safe working conditions, and efficient service delivery for residents of New Smyrna Beach.

The Public Works Department is dedicated to maintaining and improving the quality of life in the City of New Smyrna Beach. The Department will maintain a superior infrastructure and manage our natural resources with pride, respect, and integrity.

We need to be revolutionary in our thinking in how to deliver projects while the environment in which we work continues to become more complex. Given the constraints we face, we need extraordinary efforts to succeed. We aspire to be indispensable to our residents, and they should view us as their team of professionals whom they can count on to deliver vitally needed parks and public works projects and services, on time and within budget.



**Who We Are**

The City of New Smyrna Beach Public Works Department is comprised of 7 divisions with 51 employees who possess exceptional skills and knowledge acquired through education, training, and experience to meet the public's needs.



ADMINISTRATIVE - 4 Staff

- Emergency Preparedness
- Project Mgmt
- Strategic Vision



FACILITIES - 8 Staff

- 109 Structures
- 10,000 Signs
- 4 Customer Agencies



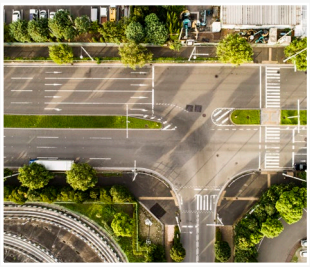
FLEET - 4 Staff

- 400 Assets
- $9 Million Value



PARKS - 16 Staff

- 172 Acres
- Verdego Contract
- 12 Playgrounds



STREETS – 12 Staff

- 150 Miles of Roadway
- 124 Miles of Sidewalk
- Over 500 sidewalks sections repaired



STORMWATER - 5 Staff

- 409,000ft - Storm Sewer Pipes
- 5,805 Inlets
- 45,000ft Ditches



SOLID WASTE - 2 Staff

- 7,000 Work Orders
- 32,000 Tons Refuse
- 4,500 Tons Yard Debris

**"We aspire to be indispensable to our residents"**

**Mission statement**

- It is the mission of the Public Works Department to respond promptly to customer service concerns, safeguard the environment, protect the City's assets and public improvements, and to consistently respect the needs of our residents.

**Vision**

- To create a top-level public service environment:

  - Employees feel respected and appreciated

  - Employees embrace the values of the Public Works Department

  - Easy and equitable access to services

  - Transparent, accountable, and efficient use of public resources

**Values**

- The Public Works Department values will be upheld by creating a

  culture that is supportive, fosters inclusivity and alignment while maintaining the fulfillment of our *PACE* values.

  **Pride**

  Shown through the development of our staff, and the satisfaction of work well done

  **Alignment**

  Shown thru mutual respect, open and honest communication, teamwork, and commitment

  **Collaboration**

  Shown thru partnerships with other departments and outside agencies

  **Effectiveness**

  Shown thru accountability, leadership, innovation and positive resident interactions

**Asset Profile**

- Maintain 149 center lane miles of streets
- Maintain 282 acres of open space and park land
- Maintain 12 playgrounds
- Hang over 7 miles of Holiday Lights each year
- Manage and maintain over 44,00 feet of ditches
- Own and operate 409,000 feet of storm sewer lines
- Maintain over 5,800 storm sewer inlets
- Oversee all City facility maintenance
- Maintain over 100 AC units
- Maintain over 10,000 signs
- Maintain 21 generators
- Maintain 17 fishing piers
- Household hazardous waste program and Spring Clean-Up
- Maintain 124 miles of sidewalk
- City fuel operation
- Maintain over 450 fleet assets
- Pre-fill and distribute over 20,000 sandbags during each storm

**Immediate Goals (1-2yr)**

*PROCESS*

- **Use GIS software to map, label, and grade all NSB assets.**
  - **Determine WHO is responsible for WHAT**
- **Create a lifecycle plan for major components including:**
  - **Generators**
  - **HVAC**
  - **Roofs**
  - **Docks & Piers**
  - **Sidewalks**
  - **Streets**

*PEOPLE*

- **Conduct an APWA Self-Assessment & SWOT Analysis.**
- **Clarify roles and responsibilities for staff.**
- **Create SOPs for routine tasks.**
- **Develop methodology to track labor and identify needs.**

*PARTNERSHIPS*

- **Establish Fleet replacement standard & lease payments for each Dept.**
- **Improve data collection by implementing new technologies.**
- **Identify expenses related to efficiency vs related to responsiveness.**
- **Identify vendor partnerships that are value-add for NSB.**
  - **Create contact list for service providers**

**Short Term Goals**

*PROCESS*

- **Determine appropriate levels of service and formalize agreements with stakeholders.**
  - **Determine WHAT we should be doing and WHEN.**
- **Establish funding sources for the planned replacement of assets life cycled in phase I.**
- **Public Works / EOC facility (New build or reconstruction and expansion of current yard).**
- **Targeted additions / upgrades of infrastructure.**
  - **New streetlights on Canal and S. Atlantic.**
  - **Expansion of solar lights throughout NSB.**
- **Closure of work orders and reporting occurs at the level of the Supervisor.**
- **Electrification of select pieces of NSB landscaping equipment.**

*PEOPLE*

- **Use LOS agreements to develop KPIs that allow us to benchmark with neighbors.**
  - **Initiate sidewalk repair program that mimics street resurfacing.**
- **Formalize career track for each Division.**
  - **Provide new hires with a roadmap on how to progress and promote.**
- **Approval / Funding for "Cert Pay" as incremental steps along career progression.**
- **Become an APWA "Accredited" Department**
- **Identify and fund specialized positions to modernize operations.**
  - **Emergency Vehicle Technician, GIS Analyst, Engineer, Data Analyst, Etc.**

*PARTNERSHIPS*

- **Ordinance adopting official replacement standard for assets.**
  - **Fleet Division "lease-back" program with user Depts.**
- **Partner with IT to standardize technologies used throughout City.**
  - **Fully transition work orders and work requests to GIS integrated system.**
- **Partner with Finance to improve detail of budget and streamline reporting.**
  - **Integrate time clocks with payroll to automate reporting.**
  - **Calculate division of labor hours for staff working both Streets and Stormwater tasks and budget costs accordingly.**
- **Establish on-going contracts with value-add vendors.**

**Medium Term Goals (5-10 yr)**

*PROCESS*

- **Ensure that maintenance considerations are included in all phases of City planning.**
- **Closure of work orders and reporting occurs at the level of the employee in the field.**
- **Electrification of some NSB vehicles**

*PEOPLE*

- **Staff participation in APWA programs**
  - **Award-winning Public Works**
- **Become a magnet for Volusia County staff training programs.**
  - **Utilize NSB's exceptional meeting spaces.**

*PARTNERSHIPS*

- **Budget planning is based on Strategic Vision and KPIs.**
- **Stormwater Division formally staffed with specialized employees for maintenance tasks.**
- **Vendor partners established and actively networked with staff in the field.**

**Administrative Division – Detailed Action Plan**

- **Objectives**

- Finalize service level agreements (SLAs) with all internal stakeholders and publish them in the PW playbook.
- Launch KPI dashboard (response times, closure rates, cost per task, customer satisfaction).
- Institutionalize quarterly APWA self-assessments and annual SWOT refresh.
- Stand up training calendar and certification pay framework, track participation.
- Emergency preparedness: maintain updated contact trees, EOC runbooks, and vendor standby agreements.

***KPIs:***

- Response time to work requests
- Planned vs. reactive maintenance ratio
- Cost per task / per lane-mile / per asset
- Safety incidents (TRIR) and near-misses
- Customer satisfaction (resident feedback)

**Facilities Division – Detailed Action Plan**

- **Objectives**

- Complete asset register: HVAC, roofs, generators, elevators, and critical systems with condition ratings.
- Implement preventative maintenance (PM) for all city buildings with bi-yearly inspections and digital checklists.
- Develop HVAC filtration and energy-efficiency standards, track utility impact.
- Map AC main identification and integrate with work order system.
- Establish vendor panels for rapid response on roofing, HVAC, and generators.

***KPIs:***

- Response time to work requests
- Planned vs. reactive maintenance ratio
- Cost per task / per lane-mile / per asset
- Safety incidents (TRIR) and near-misses
- Customer satisfaction (resident feedback)

**Fleet Division – Detailed Action Plan**

- **Objectives**

- Adopt replacement standards and a lease-back model to stabilize capital needs across departments.
- Introduce telematics for utilization, idling, and EV-readiness scoring.
- Create EV transition plan: charging site, load management, and phased procurement.
- Expand Emergency Vehicle Technician capability and upskill techs on high-voltage systems.
- Stand up parts inventory optimization with min/max levels and warranty tracking.

***KPIs:***

- Response time to work requests
- Planned vs. reactive maintenance ratio
- Cost per task / per lane-mile / per asset
- Safety incidents (TRIR) and near-misses
- Customer satisfaction (resident feedback)

**Parks Division – Detailed Action Plan**

- **Objectives**

- Maintain 172+ acres to defined LOS; align contractor (e.g., Verdego) SLAs and inspection scoring.
- Playground compliance: annual audits, prioritized repairs, and replacement schedule.
- Expand solar lighting where feasible for safety and energy savings.
- Seasonal operations playbook for events and hurricane readiness (sandbag sites, debris staging).
- Native landscaping and irrigation optimization to reduce water use and maintenance load.

***KPIs:***

- Response time to work requests
- Planned vs. reactive maintenance ratio
- Cost per task / per lane-mile / per asset
- Safety incidents (TRIR) and near-misses
- Customer satisfaction (resident feedback)

**Streets Division – Detailed Action Plan**

- **Objectives**

- Implement sidewalk repair program modeled on street resurfacing (based on IMS study).
- Deliver Canal St. and S. Atlantic lighting upgrades with standard pole and luminaire specs.
- Pavement management: update study; publish 5-year resurfacing plan with PCI targets.
- Improve work zone safety standards and traffic control training.
- Adopt small equipment electrification and noise-reduction tools for urban corridors.

***KPIs:***

- Response time to work requests
- Planned vs. reactive maintenance ratio
- Cost per task / per lane-mile / per asset
- Safety incidents (TRIR) and near-misses
- Customer satisfaction (resident feedback)

**Storm Water Division – Detailed Action Plan**

- **Objectives**

- Load all stormwater infrastructure into GIS with condition classes and maintenance zones.
- Establish specialized maintenance crews for ditching, pipe inspections, and inlet cleaning.
- Implement risk-based prioritization (flood risk, critical facilities, complaints).
- Deploy CCTV inspections and vactor routing optimization.
- Coordinate with Streets on cross-asset projects to minimize rework.

***KPIs:***

- Response time to work requests
- Planned vs. reactive maintenance ratio
- Cost per task / per lane-mile / per asset
- Safety incidents (TRIR) and near-misses
- Customer satisfaction (resident feedback)

**Solid Waste Division – Detailed Action Plan**

- **Objectives**

- Negotiate and operationalize new sanitation contract, track route productivity.
- Evaluate recycling program with cost/benefit and contamination analytics.
- Safety program: backing incidents, PPE compliance, heat stress monitoring.
- Storm event readiness: pre-position containers, hauler/monitor contracts on standby.
- Citizen engagement: service calendars, bulky pickup policies, and feedback loops.

***KPIs:***

- Response time to work requests
- Planned vs. reactive maintenance ratio
- Cost per task / per lane-mile / per asset
- Safety incidents (TRIR) and near-misses
- Customer satisfaction (resident feedback)

**Risk Management Strategies**

Effective risk management is essential to ensuring continuity of operations, maintaining public safety, and protecting critical infrastructure. The following strategies establish a proactive framework for identifying, assessing, and mitigating risks across all Public Works divisions:

- Establish a formal risk register tracking operational, financial, environmental, and compliance risks.
- Conduct annual vulnerability assessments for facilities, fleet, stormwater assets.
- Implement preventative and predictive maintenance programs to reduce unexpected failures.
- Strengthen emergency preparedness through updated EOC coordination, communication plans, and staff training.
- Create redundancy for critical systems including generators, IT platforms, and stormwater pumps.
- Apply risk-based prioritization to capital projects to ensure high-risk assets are addressed first.
- Review vendor and contract risks regularly to ensure continuity of service during emergencies.
- Integrate safety KPIs into weekly and monthly reporting to identify trends proactively.

**Immediate Goals**

- Stormwater upgrades 1st/Locust
- Life cycle roofs
- Life cycle AC units
    - Create AC main identification/mapping
- Life cycle generators
- New Sanitation contract
- Full analysis on recycling
- Bi-Yearly inspection of all buildings
- Upgrade department Technology
    - Utilizing advanced data analytics
    - Improve operational efficiency
- Handheld devices for asset & work management
- Annual self-assessment using APWA management practices manual
- Create Facilities Calendar
- Pilot program solar lights

**Short Term Goals**

- APWA certification
- Light poles S. Atlantic Ave
- Light poles Canal Street
- Life cycle docks/piers
- Replacement standard all fleet
- New Public Works Facility design
- Load all storm water infrastructure in GIS Maps
- Create manual for each division
- Public Works organizational analysis
- Career progression for Public Works staff
    - Develop cert pay for public works staff
- Utilize benchmarks from neighboring cities
- Outline tiered goals for each division
- Implement sidewalk repair program
- Bid for Debris Hauler/Monitor for Storm event cleanup
- Expand Solar program

**Medium to Long Term Goals**

- Incorporate benchmarks
- Have pavement study updated
- Look into and build-out electric fleet for equipment
- Establish funds for all life cycle equipment

# City of New Smyrna Beach Leisure Services

# Master Goals & Initiatives Listing

## Definition of term

Immediate Term – 1 to 2 years
Short/Medium Term – 2 to 5 years
Long Term – 5 to 10 years

## Leisure Services

**Immediate Term**

- Complete installation/construction of Paige Park Pickleball Courts
  - Scheduled grand opening of Phil Hall Park – April 3, 2026
- Finalize transition of city's special events application process to online
  - Complete
- Launch naming rights initiative for city owned assets
  - Tabled per direction of CM, pending meeting with mayor
- Improve department's marketing efforts
  - Have implemented and enhanced program guides, social media, website, calendars, etc.
- Install lighting at Skate Park and explore possibility of paving parking lot
  - Lights installed, to be functional by April 2026
- Finalize city's plans for New Smyrna Beach Tennis Center
  - Have met w/ Tennis Centre quarterly since 2025
  - Decision on contract needed by summer 2026
- Identify and prioritize projects eligible for federal/local grant opportunities.
  - Established ECHO grant priority listing with Grants Manager
- Assess department's staffing levels to ensure appropriate for expected levels of services
  - Not yet addressed, likely to be part of a master plan for Parks and Recreation
- Begin to build inventory of barricades for special events
  - Continuing to work with Public Works to build inventory
- Establish and implement program/event cost recovery pyramid throughout department
  - Not yet addressed.

**Short/Medium Term**

- Design layout for recreation space in Deering Park.

    - Intend to work with consultant to have conceptual design pending direction from newly formed city working group for western development
- 27th Avenue building/park improvements at previous racquetball.
    - No action
- Field renovations/improvements at Pettis Park.
    - Need to discuss possible reallocation of funding from CRA lighting project at Pettis to this.
- Install new bleachers and scoreboard in Babe James gym.
    - Complete
- Develop master priority listing for projects eligible for grants.
    - Need to discuss further with city's need Grants Manager
- Annually budget for barricades for special events to build city's inventory.
    - Working with PW to purchase more barricades
- Renovate annex space and bathrooms at City Gym.
    - Annex at CG closed due to flooring and asbestos issues. Working through process to remediate and replace floor. Large scale reno/demo/reenvisioning needed for the space.
- Causeway marquees to replace banners
    - Not possible due to city ordinances. Seeking alternatives.

# Civic Centers

## Brannon Center

**Immediate Term**

- Finalize Strategic Marketing Plan
    - Complete
- Enhance internal event series with return rate of at least 100% for series
    - Success, FY 26 achieved over 150% ROI. FY 27 on pace to achieve as well.
- Minor/routine facility upgrades
    - Ongoing
- Finalize Master Maintenance/Replacement Schedule
    - Prioritizing for FY 27 goals
- Explore installation of marquee at Riverside & Canal intersection
    - Explored, variance would be required. Likely to not pursue.
- Explore partnership opportunity with Atlantic Center for the Arts (ACA) for performing arts
    - Successful pilot program during IMAGES in partnership with ACA Live. Partnering with ACA for 4th of July show.
- Improve diversification of revenue streams
    - Ongoing, working through alcohol sales with insurance and license. Targeting launch of program April 2026 pending finalization of insurance policy.
- Achieve $400,000 in total revenue by end of FY 26

- On track to achieve in FY 26. Total revenue projection close to $500,000.

**Short/Medium Term**

- Launch and execute Strategic Marketing Plan
  - Complete
- Replace Airwall fabric – est. $30,000 cost
  - Expected to be complete in FY 26
- Secure naming rights
  - Tabled
- Enhance shows/events from private event organizations
  - Ongoing
- Achieve $500,000 in total revenue by end of FY 28
  - Possible to achieve in FY 26

**Long Term**

- Analyze and update Master Maintenance Schedule
- Work with Maintenance Operations to update and maintain replacement plans
- Budget for audio visual and paint upgrades for building
- Analyze and evaluate appropriate budget goals for revenue and expense
- Brannon Center becomes self sufficient and operates in the black.

## Live Oak Cultural Center

**Immediate Term**

- Develop a Strategic Marketing Plan
  - Complete
- Fountain feature improvements/solutions
  - Complete
- Achieve $30,000 in total revenue by end of FY 25
  - FY 25 - over $37,000 rental revenue
  - FY 26 – YTD over $25,000 rental revenue on books
- Continue successful working relationship between city, COA, and ACA.
  - Successful working relationships with both organizations
  - COA lease agreement expires end of FY 26.
    - Expect to renew summer 2026

**Short/Medium Term**

- Develop Master Maintenance/Replacement Schedule
- Enhance revenue goals
- Enhance community partnerships

- Facility updates/upgrades

## Coronado Civic Center

**Immediate Term**

- Complete remodel budgeted for FY 25
  - Complete
- Ribbon cutting/Re-launch following completion of remodel
  - Complete
- Develop business plan/marketing strategy for building
  - Draft plan complete, working to finalize by end of FY 26
- Generate over $30,000 in rental reservation revenue annually after remodel
  - FY 25 - $13,000+ rental revenue
  - FY 26 - $23,000+ YTD on books in reservations
- Begin resurfacing shuffleboard courts, first half scheduled for FY 25.
  - Complete resurfacing in FY 26

**Short/Medium Term**

- Parking improvements: pave parking lot
  - Ongoing dialogue with Parking & Mobility Director regarding best options for lot
- Enhance revenue streams; diversify revenue opportunities for building.
  - Part of master business/marketing plan
- Continue to enhance facility (items not completed by remodel).
  - Desire to enclose AC units in lobby
  - Create bar area possibly

## Sports Complex

**Immediate Term**

- **#1 Priority throughout all aspects of LS Department is finalizing light conversion to LED at complex.**
  - To be complete by end of April 2026
- Replace/fix scoreboards at soccer fields.
  - Budgeting scoreboard replacements in FY 27
- Beautification of stadium entrance.
  - Ongoing
- Resod overflow parking lot and transition to multi-purpose field.
  - Intention to develop concept plan for space with connectivity to rest of park

- Replace/update entrance signage.
    - Applied for variance for electronic marquees, to go before Planning and Zoning May 2026
- Implement and install paid Wi-Fi program for guests to use.
    - Working w/ IT on project
- Install playground adjacent to existing Miracle League playground.
    - Contract awarded to Kompan, installation expected to be complete by November 2026

**Short/Medium Term**

- **#1 Priority throughout all aspects of LS Department is finalizing light conversion to LED at complex (Phases?).**
    - **Completion by April 2026**
- Explore possibility of building additional softball/tee ball field
- Shade structure over bleachers at high school baseball & softball.
    - Softball shade structure in preliminary budget for FY 27
- Install box seats at high school baseball field.
- Explore options to turf high school baseball field.
- Pave middle parking lot.
- Install lighted batting cages.
- Finalize guest Wi-Fi availability throughout entirety of complex.
- Expand reach to draw large scale multi-day tournaments and events to complex.

## New Smyrna Beach Golf Club

**Immediate Term**

- Replace existing maintenance bays along hole #2 with large maintenance shed to improve protection for equipment from elements.
    - Project ongoing in FY 26, expect to be complete by end of FY.
- Install new cart paths through entirety of course
    - Current paths damaged and cracked.
    - Improve width and depth of paths with new installation.
    - Scheduled for summer of 2026
- Enhance marketing campaigns for course including…
    - Emphasizing course memberships including creating multiple membership options.
    - Emphasizing Donald Ross, promoting course as a Ross designed course.
    - Course is on Florida Historic Golf Trail
    - **Golf Consultant RFP advertised to help identify how to best pursue**

- Assess city owned kitchen equipment in restaurant and establish replacement plan.
    - Purchased walk-in freezer for restaurant
- Ensure golf course operates in black annually.
    - Effectively manage rates, merchandise sales, expenses, etc.
    - FY 25 in black. FY 26 on track.

**Medium to Long Term**

- Explore possibilities and funding for construction of new clubhouse building
    - New building would improve amenities offered to players and members.
    - Improve ability to host events.
    - Modernize clubhouse
    - **Part of consultant analysis**
- Add Top-Tracer technology to driving range
    - Add shot tracking ability to range
    - Improve revenue generated off range
    - **Part of consultant analysis**

## Marina

**Immediate Term**

- Annual market analysis to ensure marina is competitively priced
    - Annual & transient rates
    - Bring potential rate adjustment to city commission to review
    - Current rates adjusted by CPI with minimum 3% increase annually
        - Current rates for annual tenants are between $12.36 and $14.42 per foot dependent on vessel length and residency.
        - Neighboring "River Deck Marina" is at $17.95 per foot.
    - **Rates adjusted at start of FY 26**
- Review "Liveaboard" policy
    - No change coming
- Ensure completion of monthly maintenance checklist for any issues on docks and boat slips.
    - Ongoing
- Maintain 100% occupancy for annual tenants year-round.
    - 97% Occupancy YTD thru March 2026

## Deering Park

**Long Term – part of city's western development planning team**

- City's current Sport Complex is approximately 70 acres.
- Currently proposed 50 to 60 acres of recreation space in Deering Park.
- City needs largescale amenities for community west of Interstate 95
- Proposing to seek to acquire 130 acres to create "Deering Regional Park"
- Park could include the following amenities
    - Event/Community center
    - Maintenance yard and office
    - Pickleball courts
    - Baseball fields
    - Softball fields
    - Multi-purpose fields
    - Pavilions
    - Amphitheater
    - Playground
    - Outdoor basketball court
    - Walking trail w/exercise equipment

## AOB

**Long Term - TABLED**

- Establish master site design for park.
    - Work with stakeholders to establish

# Wishlist

## Leisure Services

- Detwiler Park Shade Structure at playground and hardcourts
- Pump track at Turnbull St. Park – working w/ Finance to begin planning/concept in FY 26
- ~~Skate Park mini-ramp – complete~~
- Skate Park deck/awning
- Skate Park sound system
- 15 Passenger van in partnership with PD & Fire – budgeted FY 26
- 27th Ave. Recreation building
- New school bus
- ~~New volleyball equipment - $10,000 - complete~~
- Finish Phase 2 at Paige – grand opening schedule April 3, 2026
- Pave parking perimeter of Pettis Park

- Renovate Pettis Park pavilion
- Renovate Pettis Park racquetball
- Add storage at Pettis
- Pettis field improvements/renovation
- ~~Babe James new bleachers - complete~~

## Civic Centers

- Brannon Center Marquee
- Coronado Civic Center paved parking lot
- Coronado Civic Center phase 2 of shuffleboard resurfacing

## Sports Complex

- Senior Softball Shade Sail - $45,000
- New batting cage w/lights
- Replace three entrance signs
- Storage shed
- Office building

## Golf Course

- Replace awning at clubhouse back door
- Install shade sail over seating area outside clubhouse backdoor and restaurant

2026 Strategic Plan

CRA / Economic Development

- Align targeted industries to state and county such as Advanced Manufacturing, Aviation & Aerospace, Headquarters, Logistics & Distribution, Life Sciences, Finances and Insurance and Information Technology.
- Commercial Space Industry Opportunity Overlay - Ordinance 07-22 adopted June 14, 2023 – this was originally adopted as an amendment to our Comprehensive Plan, but it was never implemented. I provided to Development Servies and Kimley Horn the Ordinance and Comp Plan language and corresponding map. Next step, in the Land Development Code, how we help to expedite permitting for these space related projects needs to be outlined OR we adopt a program that Volusia County has started to expedite all permitting in the City.
- For industrial zoned properties – install the infrastructure up to the property line, so that businesses can more easily connect to the utilities to encourage more “pad ready” industrial sites. For example, the Silvestri property on S. Myrtle and RR tracks. Water, sewer, reclaimed and roadway improvements along S. Myrtle impede the property from being developed to its best highest use. Other examples include Airport area and Tiona Rd. – All which are located in the CRA District.
- Recommend zoning & regulations that support mixed use developments that create "live-work-play"; providing access to resident's living needs, including residential housing, office complexes, shopping, recreation, restaurants, or other amenities.
- Visit the Hospitality Overlay District Future Land Use Element in the Comp Plan to
    - 1. Expand the area to “accommodate “the Loop” Flagler Ave, S. Atlantic to Third, Third Avenue to Lytle and Canal Street.
    - 2. Within this district allow higher height for specific areas in the community, this creating more opportunities for five star resorts to locate here as well as to allow future land use potential for UC building on Canal street and Hospital area.
- Establish Best Practices to redevelop US1 to “Bring People Back to US1” creating sense of place, sense of space, walkability, accessibility, safety, with businesses, restaurants, entertainment. Consider Mixed Use on US1

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**FINANCE DEPARTMENT**
**Strategic Plan – March 16, 2026**

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**Mission Statement**

The New Smyrna Beach Finance Department is dedicated to managing public resources with integrity, transparency, and efficiency. We provide exceptional service and support to all city departments, helping them deliver sustainable, reliable services that enhance the well-being and quality of life for our community and residents.

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**Strategic Priorities**

**1. Promote Financial Integrity and Transparency**

- Ensure all financial activities are conducted with the highest levels of integrity, openness, and consistency.
- Regularly share detailed financial reports and updates to foster public trust and accountability.

**Tactical Activities:**

- Implement Budget Book software
    - First draft is completed.
    - Further improvements will be implemented over the next 12 months.
- Publish Adopted Budget Book within 30 Days of Final Public Hearing
    - Accomplished in FY 2026.
    - Will strive to publish tentative Budget Book by August 31 in time for the First Public Hearing on the FY 2027 Budget.
- Revamp monthly financial report provided to City Manager, Commissioners, and the public
    - Accomplished in FY 2026.
    - Will continue to improve and enhance information and format over the next 12 months.
- Formally close books by the 15th of each month and perform financial analysis and review
    - This was not accomplished.

    - Based on workload and staffing levels, this goal is being revised to quarterly and will be implemented over the next 12 months.
- Monitor Financial Condition Assessment elements quarterly
    - This was not accomplished but will be implemented over the next 12 months.
- Maintain a comprehensive Debt Book
    - Centralize debt issuances, repayment schedules, covenants, and disclosure requirements.
    - Use as a reference for budget development, long-range financial planning, and audit support.
- Implement a Popular Report (Citizen Annual Report)
    - Develop a concise, reader-friendly summary of the City's financial position and results.
    - Enhance transparency and public understanding of City finances.
- Complete annual audit and issue financial statements by March 31
    - Improve audit planning, scheduling, and internal review processes to support timely issuance.

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**2. Enhance Operational Efficiency**

- Implement technology and process improvements to streamline financial operations.
- Reduce administrative overhead and enhance service delivery to stakeholders.

**Tactical Activities:**

- Explore the possibility of adopting a 2-year budget instead of an annual budget
    - While a 2-year budget cannot be legally adopted under Florida Statutes, a 5-Year Financial Plan is being developed.
- Implement technology to enhance and streamline services
    - Electronic timekeeping (UKG selected; expected go-live October 2026)
    - Interface ancillary software with Munis (RecTrac and Duncan completed)
    - Accounts payable workflow and payment automation (expected go-live July 2026)
- Implement Remote Deposit Capture
    - Reduce manual cash handling and improve timeliness of deposits.

    - Strengthen internal controls and reduce administrative workload.
- Develop and maintain a centralized Contract Database
    - Track key contract terms, expiration dates, renewal options, and financial obligations.
    - Improve compliance, coordination with departments, and audit readiness.
- Implement AI solutions for routine, time-consuming tasks
    - AI leveraged for audit preparation, documentation, and decision-making.
    - AI will also be used as part of AP automation.

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**3. Support Sustainable and Reliable Service Delivery**

- Align financial planning with the strategic goals of all city departments.
- Develop long-term financial strategies that ensure reliability and adaptability.

**Tactical Activities:**

- Develop a 5-Year Financial Sustainability Plan
    - Draft completed for the General Fund; will be expanded to all major funds.
- Develop a 5-Year Capital Improvement Plan (CIP) and funding plan
    - Created and aligned with the City-wide Strategic Plan.
- Evaluate fees and charges
    - Fire Assessment study underway; presentation planned Spring 2026.
- Participate in NSB West Planning Team
    - Provide financial analysis and long-term funding considerations for major development initiatives.

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**4. Foster Engagement and Satisfaction among City Departments**

- Provide exceptional service and support to all city departments.
- Collaborate with departments to continuously improve financial services.

**Tactical Activities:**

- Meet with departments monthly (implemented; ongoing refinement)
- Improve grants management to reduce Single Audit risk

- Offer financial training to departments (to be expanded)
- Provide timely and accurate financial data to support informed decision-making

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**5. Strengthen Resource Management and Risk Mitigation**

- Develop comprehensive plans for effective resource management.
- Implement risk management practices to safeguard City assets.

**Tactical Activities:**

- Implement Risk Management role
- Align the budget with the City's Strategic Plan
- Cross-train and succession plan
- Invest in training and development
- Update internal control documentation, financial policies, and written procedures
    - Ensure policies and procedures remain current, well-documented, and aligned with operational practices.
    - Support audit readiness, continuity of operations, and risk mitigation.

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**Cadence**

**Short Term (2–5 Years)**

- Fully institutionalize the 5-Year Financial Plan across all major funds.
- Expand the Debt Book to include long-range debt affordability analysis.
- Mature the Contract Database into a standard, citywide contract management tool.
- Issue the Popular Report annually and align it with the ACFR and budget documents.
- Continue process automation initiatives to reduce manual workload and risk.
- Improve audit efficiency to sustain issuance of audited financial statements by March 31.
- Replace the City's legacy financial system with a more modern, user-friendly platform
    - Improve usability, reporting capabilities, system integration, and long-term scalability.

- Update and standardize internal control documentation, financial policies, and procedures
    - Establish a consistent review cycle to ensure documentation remains current as systems and processes evolve.

**Medium Term (5–10 Years)**

- Integrate financial planning tools with City master plans and redevelopment initiatives.
- Enhance financial dashboards and performance metrics for executive leadership and the Commission.
- Periodically update debt, reserve, and fund balance policies.
- Expand public-facing financial reporting tools to improve transparency and engagement.

**Long Term (10+ Years)**

- Maintain a highly automated, data-driven Finance Department with strong internal controls.
- Ensure financial systems and processes scale with population growth and service demands.
- Preserve long-term fiscal sustainability through proactive planning and policy discipline.
- Maintain a strong organizational culture supporting succession planning and continuity of operations.

**Information Technology 2026 Strategic Planning Report**

| Item | Dept | Type | notes | Cost | Date | FY | term |
|---|---|---|---|---|---|---|---|
| Datacenter servers | IT | Technology Infrastructure | Replace 5y old equipment | $ 60,000.00 | 10/1/2027 | FY28 | immediate term (1-2 years) |
| Datacenter storage | IT | Technology Infrastructure | Upgrade existing storage | $ 50,000.00 | 10/1/2027 | FY28 | immediate term (1-2 years) |
| Backup | IT | Technology Infrastructure | Upgrade based on risk assessment and RPO RTO objectives; | $ 75,000.00 | 10/1/2026 | FY27 | immediate term (1-2 years) |
| Datacenter | IT | Building | Currently at PD, building is close to intercostal and has water fire suppression that will cost $150-200k to replace | $ 800,000.00 | 10/1/2029 | FY30 | short term (2-5 years) |
| Fiber | IT | Technology Infrastructure | remaining sites and redundant ring | $ 250,000.00 | 10/1/2026 | FY27 | immediate term (1-2 years) |
| Paperless processes | Citywide | Process | Licensing and Implementation | $ 200,000.00 | 10/1/2027 | FY28 | short term (2-5 years) |
| Paid WiFi at Sports Complex | Leisure Services | Technology Infrastructure | Pilot proof of concept this year | $ 100,000.00 | 10/1/2026 | FY27 | immediate term (1-2 years) |
| Network upgrades | IT | Technology Infrastructure | yearly over 4-5 years | $ 50,000.00 | 10/1/2030 | FY31 | medium term (5-10 years) |
| Park Cameras | Parks | Technology Infrastructure | 10 cameras; yearly until complete; will require a position to maintain | $ 85,000.00 | 10/1/2026 | FY27 | immediate term (1-2 years) |
| Document Archiving | Citywide | Process | Implementation | $ 100,000.00 | 10/1/2027 | FY28 | short term (2-5 years) |
| City Building access control | Citywide | Technology Infrastructure | yearly until complete | $ 60,000.00 | 10/1/2026 | FY27 | immediate term (1-2 years) |
| Expand City building cameras | Citywide | Technology Infrastructure | yearly until complete | $ 30,000.00 | 10/1/2026 | FY27 | immediate term (1-2 years) |

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

**2026 CITY COMMISSION WORKSHOP STRATEGIC PLANNING - POWERPOINT PRESENTATIONS**

**March 26, 2026**

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**Background:**
The presentations are attached for your reference and review.

**Fiscal Analysis:**
None.

**Strategic Plan Item:**
No

Staff Report Created By: Sharon Taylor-Harding

**Attachments:**

5 YEAR FINANCIAL PLAN PRESENTATION V5.pdf
Airport - Future Development Presentation.pdf
CIP 2026 Strategic Workshop Final.pdf
CM Strategic Plan Presentation 03262026.pdf
Natural Resources 2026 Strategic Plan Presentation.pdf
Neibert Strategic Plan Powerpoint 2-26-26.pdf
Parking and Mobility-Strategic Plan Update (1).pdf
SPDeveleopments.pdf
Stormwater CIP & PW Maintenance Projects Updates - Presentation to CC (FINAL - March 25, 2026)(VER-2).pdf
Strategic Plan HR 2026.pdf

# 5-YEAR FINANCIAL FORECAST

# SETTING SAIL FOR FINANCIAL SUCCESS



# What is a Multi-year Financial Forecast?




- A planning tool - not an adopted or binding budget.
- Extends beyond the annual budget cycle to highlight long-term trends, risks, and opportunities.
- Recommended by GFOA to support long-term financial sustainability.
- Updated annually to reflect changing assumptions, conditions, and priorities.

# Why do a Multi-year Financial Forecast?

- Identify long-term trends and emerging risks early.
- Support better, more strategic decisions beyond the annual budget cycle.
- Strengthen financial resilience to economic shifts, disasters, and policy changes.
- Test the sustainability of current service levels and policies over time.
- Inform capital planning, reserve strategies, and policy choices.
- Increase transparency into the City's long-term financial outlook.



# Why Use a 5-Year Horizon?

- Long enough to surface issues not visible in a one-year budget.
- Short enough to remain realistic, credible, and actionable.
- Aligns with capital planning and service planning cycles.

# 5-Year Financial Forecast Process

Phase I - Baseline 5-Year Financial Forecast

- Assessed the City's current financial position through a SWOT analysis.
- Established core goal and planning assumptions.
- Developed a baseline multi-year General Fund forecast.
- Analyzed results and stress-tested key assumptions.

Phase II - Growth, Capital, and Workforce Impacts

- Identified capital/workforce needs over the 5-year planning horizon.
- Connected requests to the City's nine strategic priorities.
- Evaluated projected growth on City services and facilities.
- Measured effects on the baseline General Fund forecast.
- Modeled "what-if" scenarios to assess alternative outcomes.

# 5-Year Financial Forecast Process

Phase III - Refinement and Expansion

- Incorporate Commission feedback to refine priorities and direction.
- Conduct a deeper SWOT analysis to guide long-term strategy.
- Refine planning assumptions, CIP requests, and workforce projections.
- Expand the forecast to include all major funds.
- Model west side growth and expansion scenarios.
- Enhance usability and develop a financial dashboard.
- Monitor and model potential state-wide property tax reform impacts.
- Explore additional revenue options (fees, assessments, and other tools)

Phase IV – Monitor and re-evaluate.

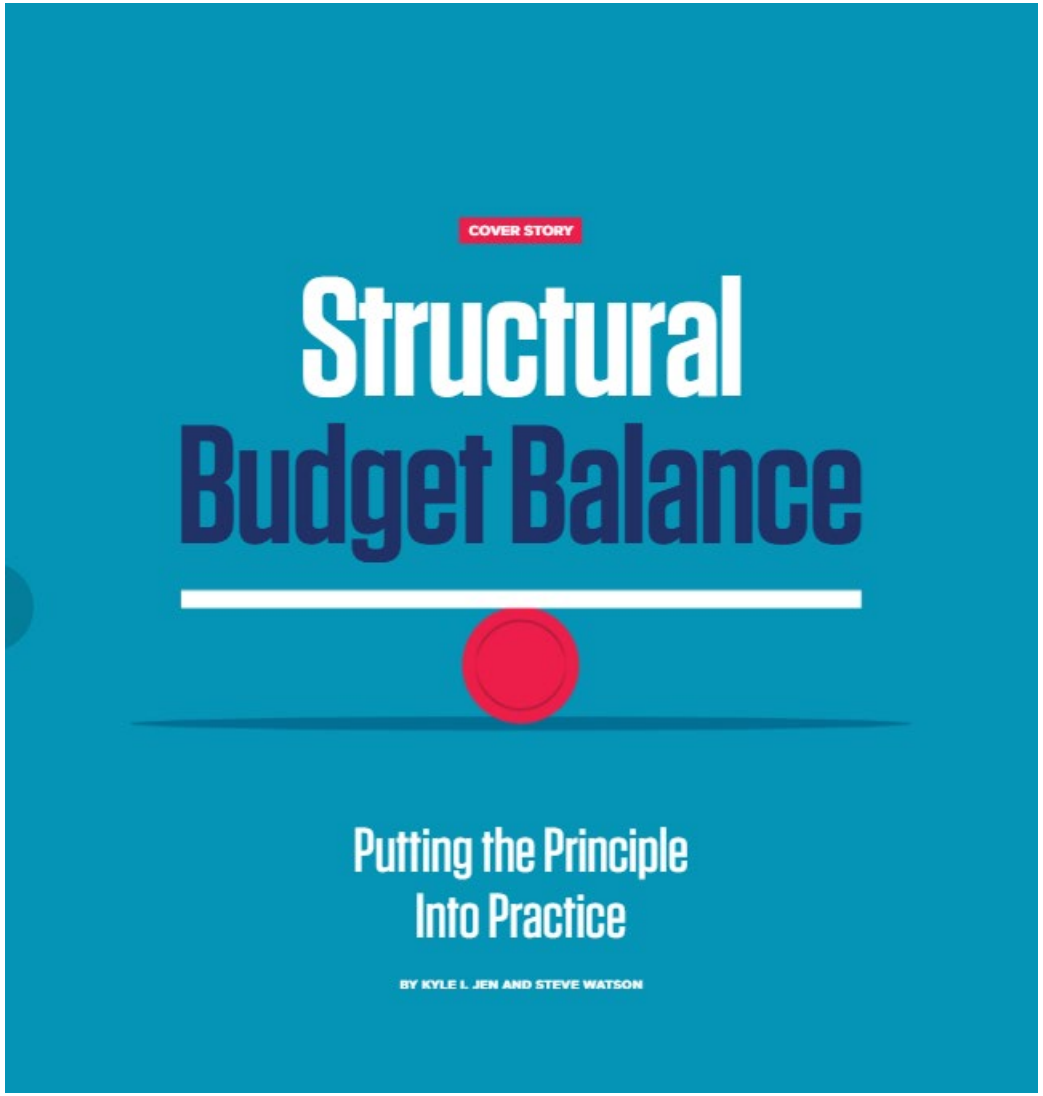
Phase I

# Baseline 5-Year Financial Forecast

# Phase I – SWOT Analysis

| STRENGTHS | WEAKNESSES |
| --- | --- |
| Experienced leadership and elected officials | Limited commercial base |
| Healthy reserve balances | Outgrown city facilities and constrained space |
| Low millage rate (well below 10 mill cap) | Deferred maintenance of facilities and infrastructure |
| Low debt (strong debt-to-revenue ratio) | Expanding capital inventory without lifecycle funding |
| Capacity to borrow for major capital and repay over time | General Fund dependence for core services |
| 33% of residential properties are non-homesteaded | General Fund dependence for capital needs |
| **OPPORTUNITIES** | **THREATS** |
| Westward expansion increases tax base and revenue | Westward expansion impact on services and facilities |
| Annexation increases tax base and revenue | Annexation impact on services and facilities |
| Impact fees to fund growth related capital | Hurricane and coastal storm risk |
| Regional partnerships and service consolidation | Economic uncertainty |
| Strategic use of debt for capital projects | State property tax reform and other budget mandates |
| | Pressure to remain competitive with wages and benefits |

# Phase I – Core Goal




Structurally balanced budget

- Ongoing revenues fund ongoing expenses without reliance on one-time resources.
- Ongoing revenues fund recurring capital.
- One-time revenues are reserved for one-time uses like large non-recurring capital, supporting long-term sustainability.

# Phase I – Core Assumptions

Property Values and Property Tax

- Building Official estimates approximately 160 new single-family homes per year over the next five years.
- Commercial growth assumptions based on CRA Director input and analysis of active commercial permits/valuation data.
- Significant development impacts (like Deering Park) are largely outside, or at the edge of, the five-year forecast horizon.
    - However, cross-departmental planning underway now.
- No major annexations are assumed during the five-year forecast period.

# Phase I – Core Assumptions

Property Values and Property Tax

- Used 6% annual growth in existing property values.
  - 3% Save Our Homes cap applied to homesteaded properties.
  - State Revenue Estimating Conference growth assumptions

    FY 2027: 5.36%

    FY 2028: 5.65%

    FY 2029: 6.07%

    FY 2030: 6.20%

    FY 2031: 6.19%
- No major state-wide property tax reform during the forecast period.
- Millage rate held constant at the current 4.637 mills.

# Phase I – Core Assumptions

Population

- Projections based on expected growth in single-family residences.
- Assumes an average of 2.5 residents per new single-family residence.
- Forecast reflects steady, manageable, and sustainable growth over the five-year period.

| | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | 5-Year Total |
|---|---|---|---|---|---|---|
| New Single Family Residences | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 800.00 |
| Number of Persons Per Residence | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| Population Increase (estimate) | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 2,000.00 |
| Current Population (estimate) | 33,000.00 | 33,400.00 | 33,800.00 | 34,200.00 | 34,600.00 | 33,000.00 |
| New Population (estimate) | 33,400.00 | 33,800.00 | 34,200.00 | 34,600.00 | 35,000.00 | 35,000.00 |
| Population Increase % | 1.21% | 1.20% | 1.18% | 1.17% | 1.16% | 5.71% |

# Phase I – Core Assumptions

Other Revenues

- 3% annual growth across existing revenue sources.
- No new or expanded revenue streams included in the forecast.
- Business Tax Receipt funding is excluded from ongoing revenue assumptions.

Operating Costs

- Property/liability insurance – 10% annual increase.
- Other operating costs (utilities, supplies, and O&M) - 3% annual increase.

# Phase I – Core Assumptions

City Workforce

- No new positions- staffing held at the current authorized level of 353.5.
- General Employees
    - Pay - 2% COLA and 2% merit annual increase.
        - Merit is based on annual evaluation.
    - Retirement Plan (401A) – No rate increase.
- Public Safety Employees:
    - Pay - 2% COLA and 2.5% annual step increase.
    - Retirement Plan – 4% annual rate increase.
- Other Benefits (health, dental, and vision) 5% annual increase.

# Phase I – Core Assumptions

Debt Assumptions

- Existing line of credit is interest-only, with bullet maturity in FY 2027 (full principal of $15 million is due).
- Forecast assumes issuance of a $15 million term loan in FY 2027 to retire the line of credit at maturity.
- 20-year amortization at 5% interest with level debt service.
- Will increase expenses by $1.1 million (annual principal and interest expense on new loan).
- No additional debt for new projects assumed during the forecast period.

# Phase I – Core Assumptions

Recurring Capital

- Ongoing reinvestment in core infrastructure and assets.
  - Road resurfacing
  - Replacement of vehicles and equipment
  - Facility maintenance (roofs, HVAC, windows, and similar systems)
- Emphasis on pay-as-you-go funding, rather than debt.
- General Fund is assumed to be the primary funding source for recurring capital needs.

| CIP | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 |
|---|---|---|---|---|---|
| Vehicle/Equip Replacement | 1,700,000 | 1,751,000 | 1,803,530 | 1,857,636 | 1,913,365 |
| Roof, AC, Window Replacement | 800,000 | 824,000 | 848,720 | 874,182 | 900,407 |
| Street Resurfacing | 1,700,000 | 1,751,000 | 1,803,530 | 1,857,636 | 1,913,365 |
| **Total Recurring Capital** | **4,200,000** | **4,326,000** | **4,455,780** | **4,589,453** | **4,727,137** |

# Phase I – Core Assumptions

Non-Recurring Capital Requests (CIP)

- Generally large, one-time capital projects
- Developed through the City's Capital Improvement Plan (CIP) process
- Not included in the baseline financial forecast
- Evaluated separately from the baseline as part of future planning and prioritization
- Potential CIP Funding Sources
    - Impact fees
    - Stormwater fees
    - Parking fees
    - Bond proceeds
    - General Fund only if one-time or excess funds are identified

# Phase I – Core Assumptions

Interfund Transfers

Transfers out of the General Fund

- Brannon Center - 3% annual reduction in General Fund support.
- Golf Course - 5% annual reduction in General Fund support.
- Building & Inspection - 3% annual increase to support Code.

Transfers into the General Fund

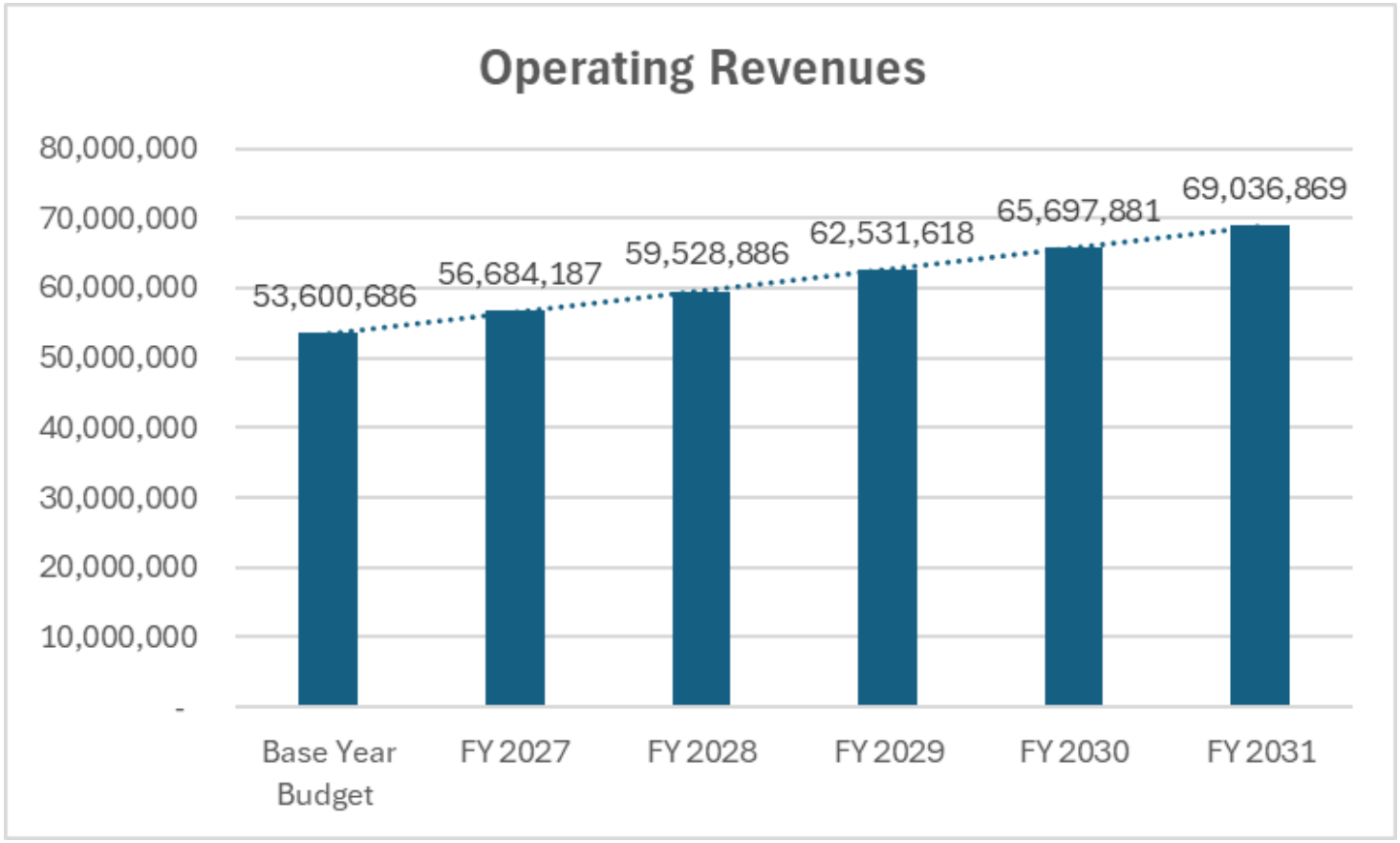
- Administrative support charges to special revenue and enterprise funds - 3% annual increase.
- Sanitation Fund transfer - Base transfer of $700,000 will increase 3% annually.

# Phase I – Core Assumptions

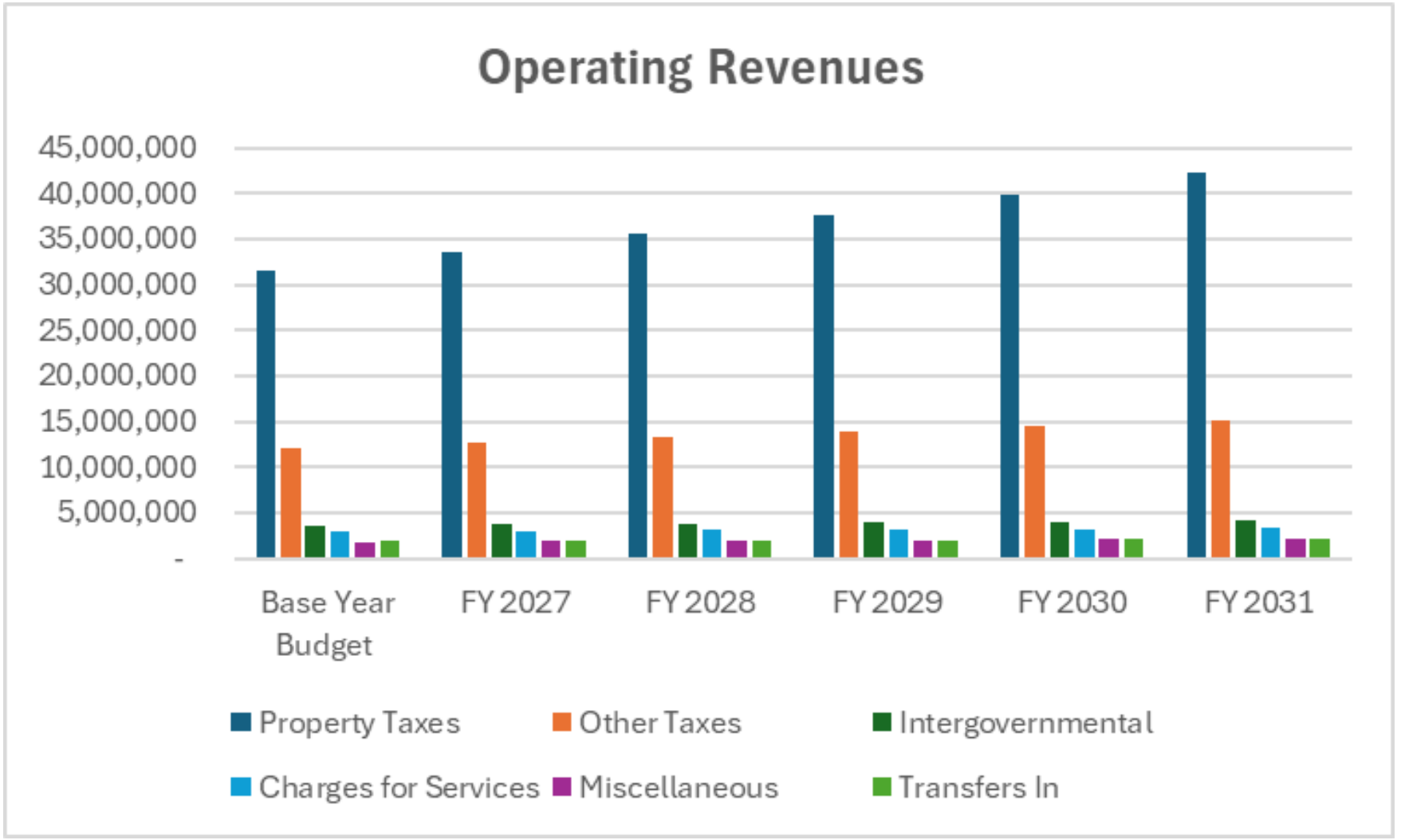
Reserves

- Target amount remains at 25% of GF expense budget (less capital).
- Set by City Commission via Resolution 18-19.

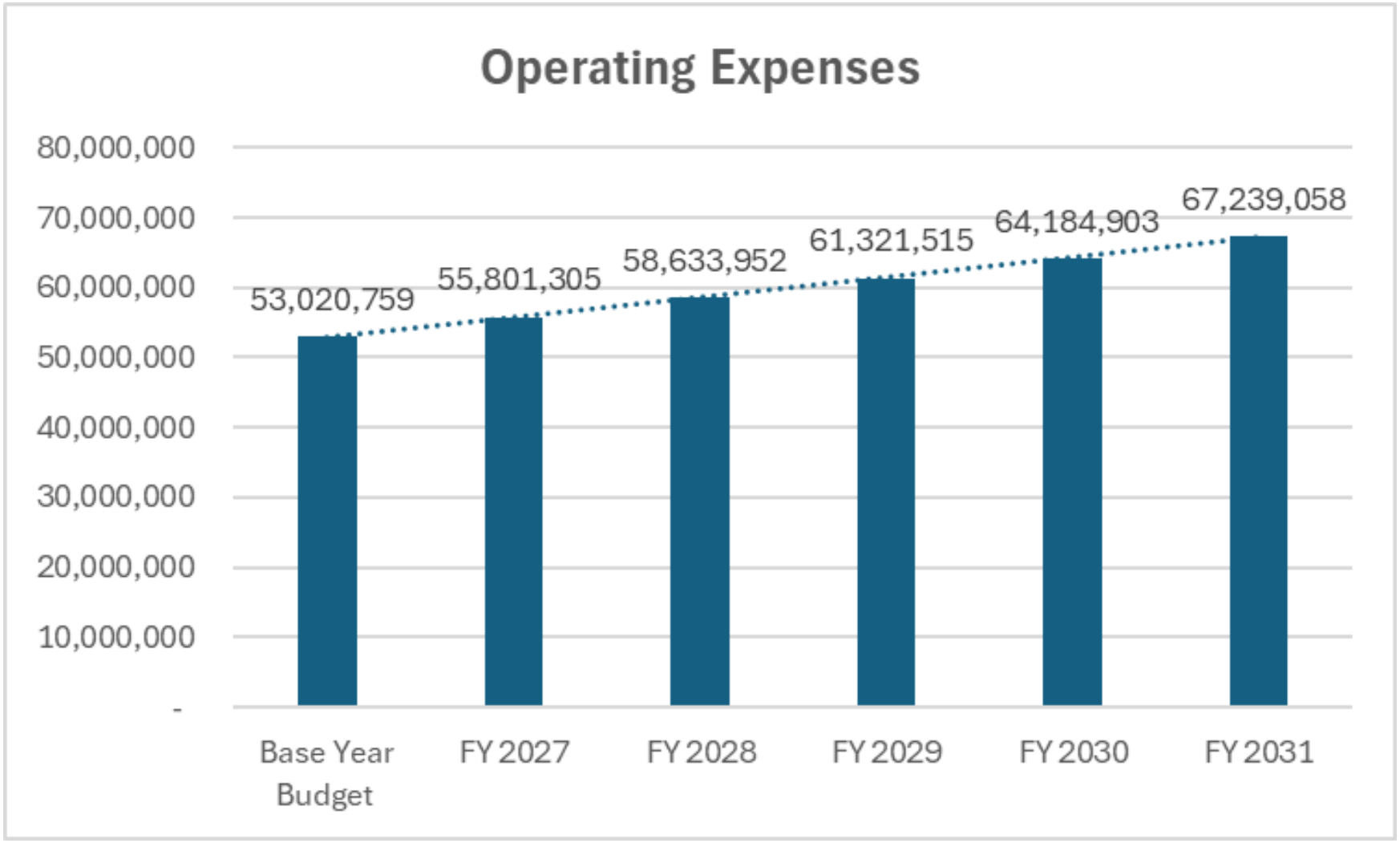
# Phase I - Results



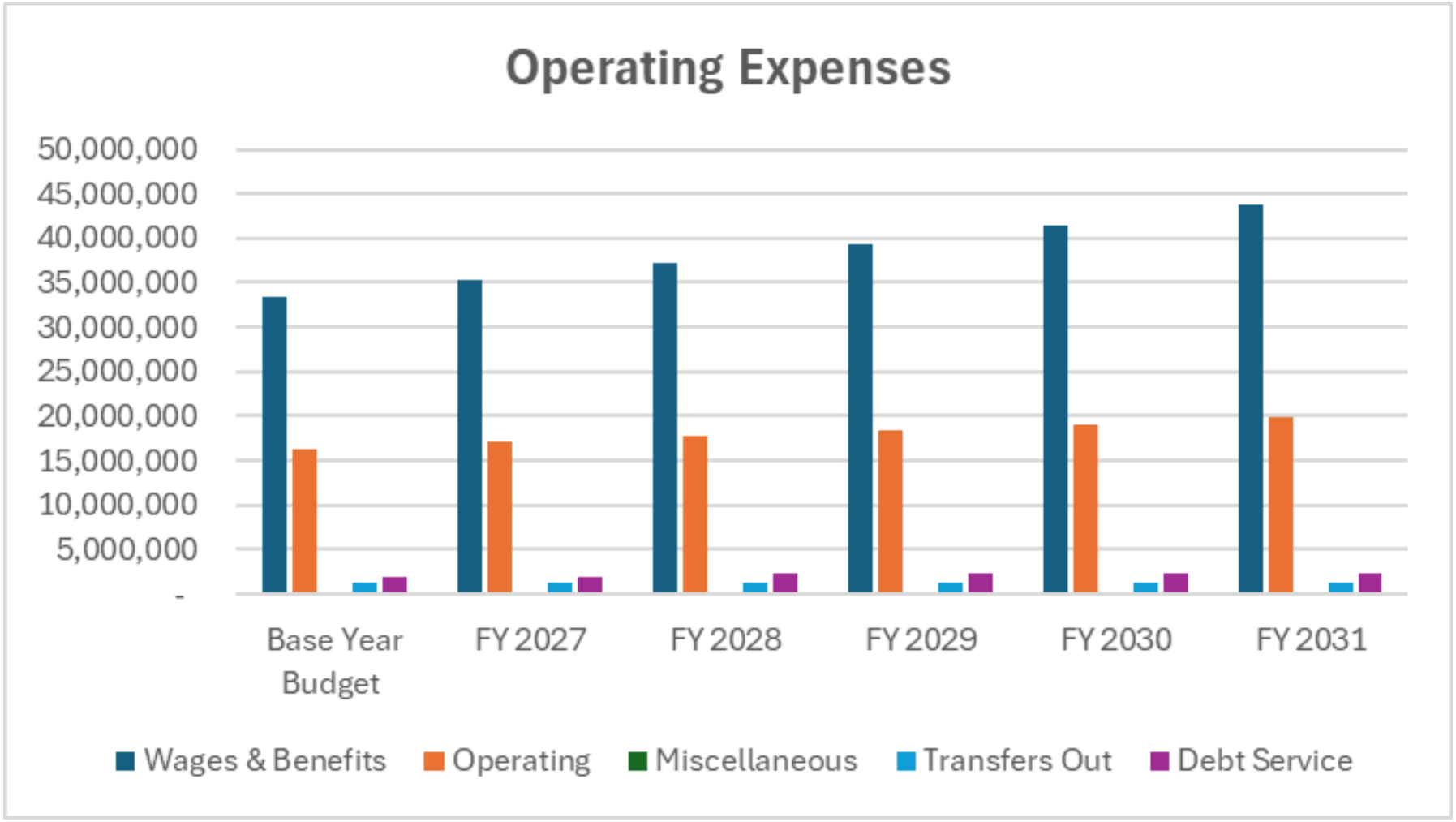
# Phase I - Results



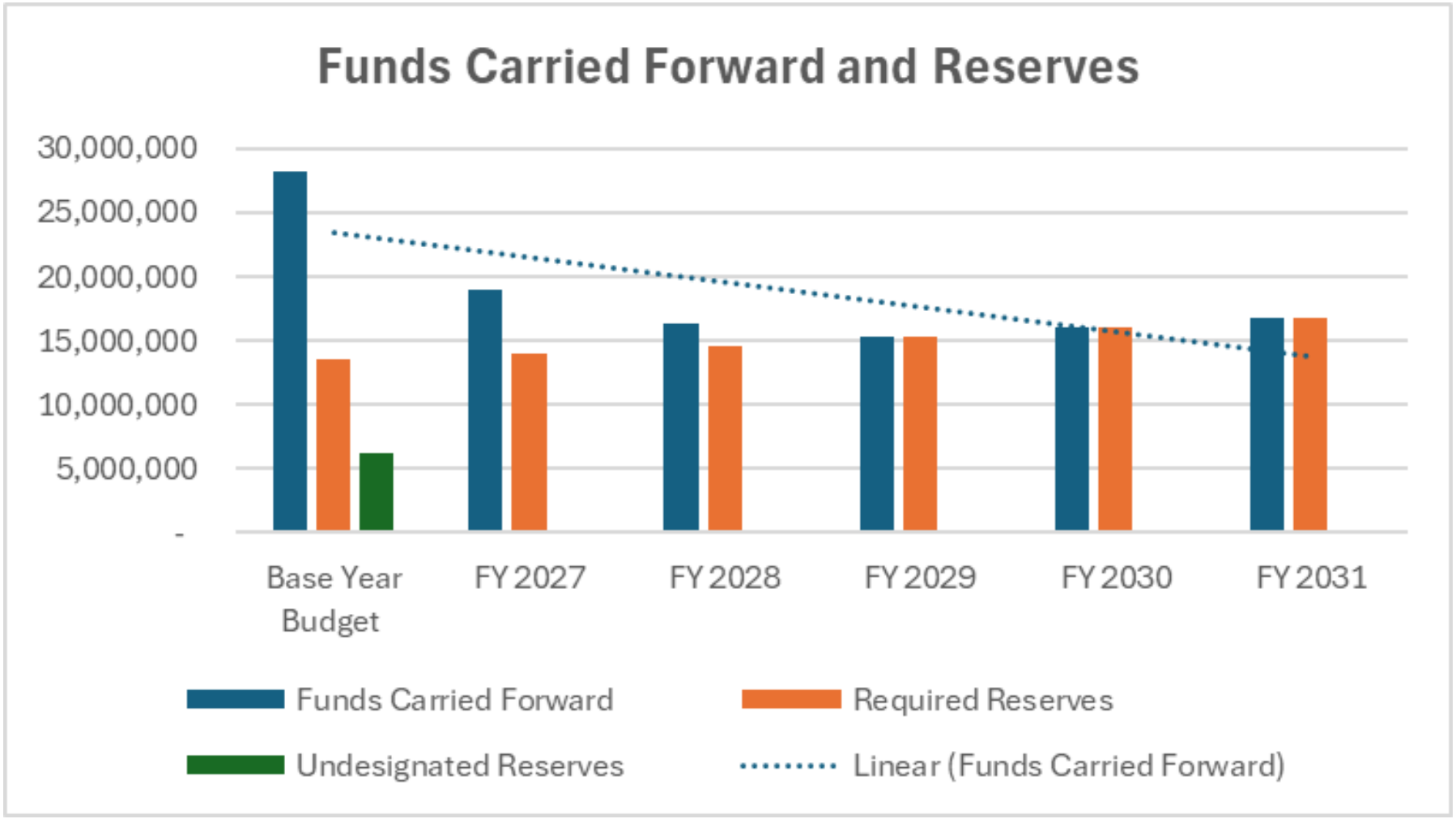
# Phase I - Results



# Phase I - Results

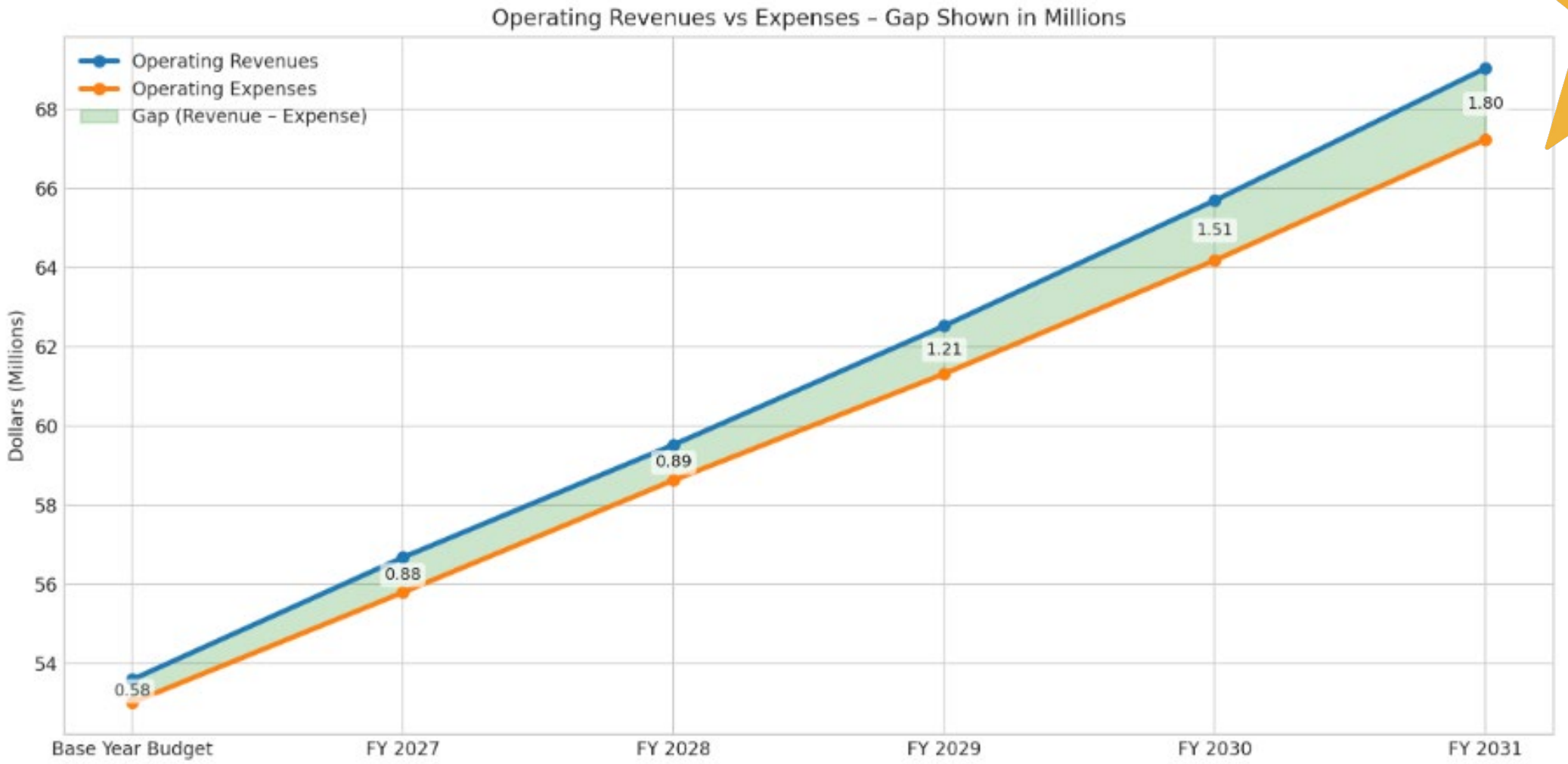


# Phase I - Results

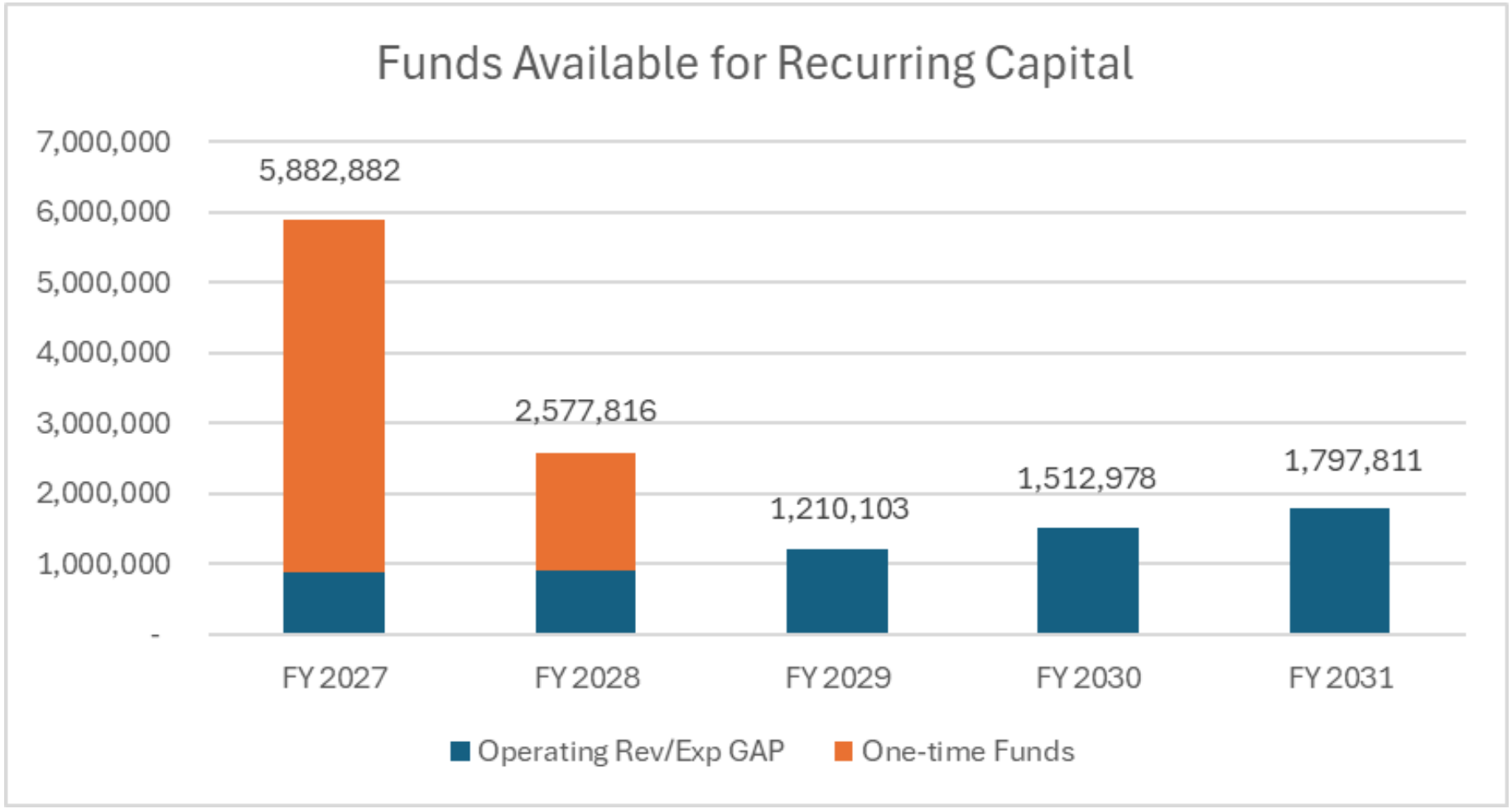


# Phase I - Results

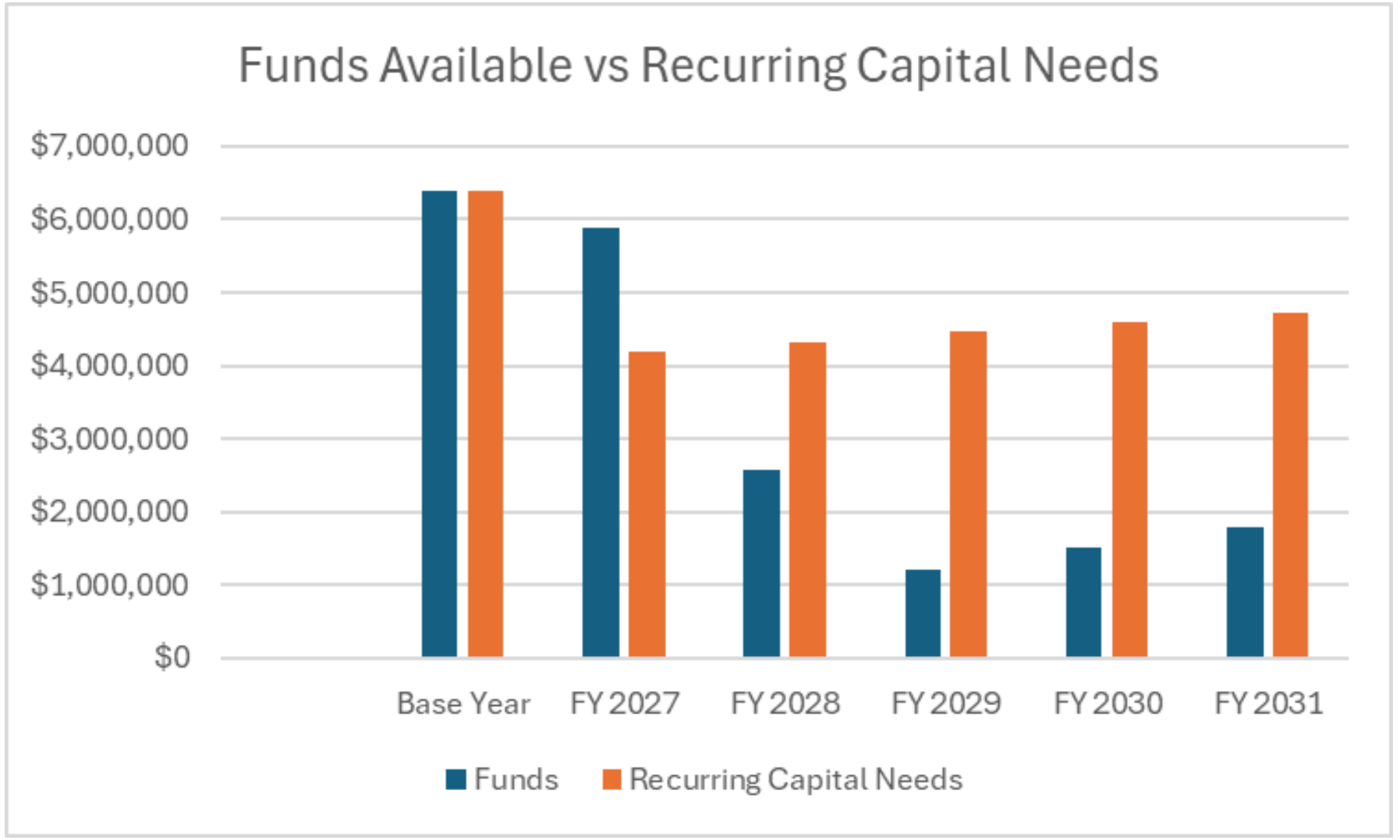
STRUCTURALLY BALANCED



# Phase I - Results



# Phase I- Results



# Phase I- Results

What millage rate adjustment would be required to fully fund recurring capital under the baseline forecast?

| | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 |
|---|---|---|---|---|---|
| Recurring Capital | 4,200,000 | 4,326,000 | 4,455,780 | 4,589,453 | 4,727,137 |
| General Fund Resources | 5,882,882 | 2,577,816 | 1,210,103 | 1,512,978 | 1,797,811 |
| Shortfall | - | 1,748,184 | 3,245,677 | 3,076,475 | 2,929,326 |
| Millage Rate Equivalent | - | 0.2062 | 0.3611 | 0.3229 | 0.2900 |

Other options include:

- Increase revenues
- Decrease expenses
- Decrease recurring capital need

# Phase I – Stress Test

**Property Value Sensitivity Analysis** - Evaluating the financial impact of property value changes above or below the forecast assumption.

| | | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 |
|---|---|---|---|---|---|---|
| Baseline Forecast | 6% property value increase | 33,479,508 | 35,488,279 | 37,617,575 | 39,874,630 | 42,267,108 |
| Stress Test 1 | 2% property value increase | 32,216,131 | 32,860,453 | 33,517,662 | 34,188,015 | 34,871,776 |
| | **Decreased Revenue** | **(1,263,378)** | **(2,627,826)** | **(4,099,913)** | **(5,686,614)** | **(7,395,332)** |
| Baseline Forecast | 6% property value increase | 33,479,508 | 35,488,279 | 37,617,575 | 39,874,630 | 42,267,108 |
| Stress Test 2 | 4% property value increase | 32,847,819 | 34,161,732 | 35,528,201 | 36,949,329 | 38,427,303 |
| | **Decreased Revenue** | **(631,689)** | **(1,326,547)** | **(2,089,374)** | **(2,925,300)** | **(3,839,805)** |
| Baseline Forecast | 6% property value increase | 33,479,508 | 35,488,279 | 37,617,575 | 39,874,630 | 42,267,108 |
| Stress Test 3 | 8% property value increase | 34,111,197 | 36,840,093 | 39,787,300 | 42,970,284 | 46,407,907 |
| | **Increased Revenue** | **631,689** | **1,351,814** | **2,169,725** | **3,095,654** | **4,140,799** |
| Baseline Forecast | 6% property value increase | 33,479,508 | 35,488,279 | 37,617,575 | 39,874,630 | 42,267,108 |
| Stress Test 4 | 10% property value increase | 34,742,886 | 38,217,174 | 42,038,892 | 46,242,781 | 50,867,059 |
| | **Increased Revenue** | **1,263,378** | **2,728,896** | **4,421,316** | **6,368,151** | **8,599,951** |

# Phase I – Stress Test

**Millage Rate Sensitivity Analysis -** Evaluating the financial impact of millage rate changes above or below the forecast assumption.

| | | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 |
|---|---|---|---|---|---|---|
| Baseline Forecast | 4.637 Mills | 33,479,508 | 35,488,279 | 37,617,575 | 39,874,630 | 42,267,108 |
| Stress Test 1 | 4.437 Mills (0.20 mill decrease) | 32,035,492 | 33,957,622 | 35,995,079 | 38,154,784 | 40,444,071 |
| | **Decreased Revenue** | **(1,444,016)** | **(1,530,657)** | **(1,622,496)** | **(1,719,846)** | **(1,823,037)** |
| Baseline Forecast | 4.637 Mills | 33,479,508 | 35,488,279 | 37,617,575 | 39,874,630 | 42,267,108 |
| Stress Test 2 | 4.537 Mills (0.10 mill decrease) | 32,757,500 | 34,722,950 | 36,806,327 | 39,014,707 | 41,355,589 |
| | **Decreased Revenue** | **(722,008)** | **(765,328)** | **(811,248)** | **(859,923)** | **(911,518)** |
| Baseline Forecast | 4.637 Mills | 33,479,508 | 35,488,279 | 37,617,575 | 39,874,630 | 42,267,108 |
| Stress Test 3 | 4.737 Mills (0.10 mill increase) | 34,201,516 | 36,253,607 | 38,428,824 | 40,734,553 | 43,178,626 |
| | **Increased Revenue** | **722,008** | **765,328** | **811,248** | **859,923** | **911,518** |
| Baseline Forecast | 4.637 Mills | 33,479,508 | 35,488,279 | 37,617,575 | 39,874,630 | 42,267,108 |
| Stress Test 4 | 4.837 Mills (0.20 mill increase) | 34,923,524 | 37,018,936 | 39,240,072 | 41,594,476 | 44,090,145 |
| | **Increased Revenue** | **1,444,016** | **1,530,657** | **1,622,496** | **1,719,846** | **1,823,037** |

# Phase I – Stress Test

**Expense Sensitivity Analysis**- Evaluating the financial impact of expenses increasing or decreasing from forecast levels.

| | | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 |
|---|---|---|---|---|---|---|
| Baseline Forecast | Operating Expenses | 52,734,840 | 55,257,386 | 57,937,421 | 60,787,477 | 63,821,267 |
| Stress Test 1 | 5.0% decrease | 50,098,098 | 52,494,516 | 55,040,550 | 57,748,103 | 60,630,203 |
| | **Decreased Expenses** | **(2,636,742)** | **(2,762,869)** | **(2,896,871)** | **(3,039,374)** | **(3,191,063)** |
| Baseline Forecast | Operating Expenses | 52,734,840 | 55,257,386 | 57,937,421 | 60,787,477 | 63,821,267 |
| Stress Test 2 | 2.5% decrease | 51,416,469 | 53,875,951 | 56,488,986 | 59,267,790 | 62,225,735 |
| | **Decreased Expenses** | **(1,318,371)** | **(1,381,435)** | **(1,448,436)** | **(1,519,687)** | **(1,595,532)** |
| Baseline Forecast | Operating Expenses | 52,734,840 | 55,257,386 | 57,937,421 | 60,787,477 | 63,821,267 |
| Stress Test 3 | 2.5% increase | 54,053,211 | 56,638,820 | 59,385,857 | 62,307,164 | 65,416,798 |
| | **Increased Expenses** | **1,318,371** | **1,381,435** | **1,448,436** | **1,519,687** | **1,595,532** |
| Baseline Forecast | Operating Expenses | 52,734,840 | 55,257,386 | 57,937,421 | 60,787,477 | 63,821,267 |
| Stress Test 4 | 5.0% increase | 55,371,582 | 58,020,255 | 60,834,292 | 63,826,851 | 67,012,330 |
| | **Increased Expenses** | **2,636,742** | **2,762,869** | **2,896,871** | **3,039,374** | **3,191,063** |

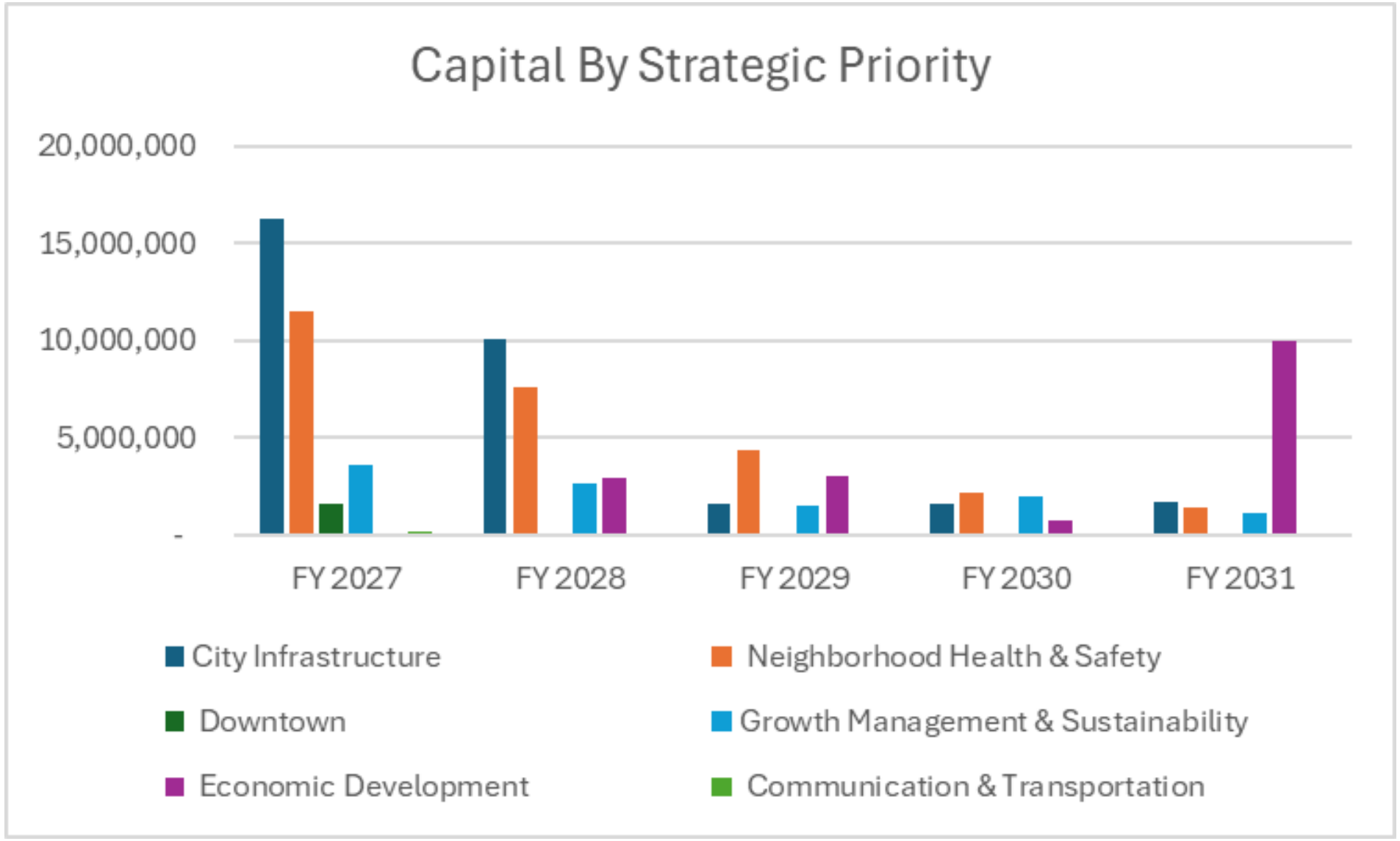
Phase II

# Growth, Capital, and Workforce Impacts

# Phase II 5-Year Capital Requests

| Type | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total |
|---|---|---|---|---|---|---|
| Airport Improvements | - | 2,900,000 | 3,000,000 | 750,000 | 10,000,000 | 16,650,000 |
| Fire Station Improvements | 2,532,002 | 365,000 | 310,000 | 130,000 | - | 3,337,002 |
| Fire Vehicles/Equipment | 881,200 | 1,291,740 | 290,000 | 580,000 | - | 3,042,940 |
| Transport Vehicles/Equipment | 90,000 | 549,000 | - | - | - | 639,000 |
| IT Equipment | 75,000 | 375,000 | 350,000 | 800,000 | - | 1,600,000 |
| Park/Rec Facility Improvements | 7,365,000 | 4,970,000 | 3,146,750 | 885,300 | 850,815 | 17,217,865 |
| Parking Improvements/Equipment | 432,500 | 110,000 | - | - | 275,000 | 817,500 |
| Police Facility Improvements | 2,206,000 | 1,160,320 | - | - | - | 3,366,320 |
| Police Vehicles/Equipment | 1,356,000 | 1,124,000 | 1,450,000 | 1,416,000 | 999,000 | 6,345,000 |
| Canal Street Improvements | 1,600,000 | - | - | - | - | 1,600,000 |
| Stormwater Equipment | 300,000 | 315,000 | 330,750 | 347,300 | 364,665 | 1,657,715 |
| Stormwater Improvements | 9,850,000 | 4,590,000 | 330,750 | 347,300 | 364,665 | 15,482,715 |
| Sidewalks | 300,000 | 315,000 | 330,750 | 347,300 | 364,665 | 1,657,715 |
| Dredging | 500,000 | 525,000 | 551,250 | 578,800 | 607,740 | 2,762,790 |
| Docks/Piers | 300,000 | 315,000 | 330,750 | 347,300 | 364,665 | 1,657,715 |
| Washington Street Improvements | 5,300,000 | 4,300,000 | - | - | - | 9,600,000 |
| **Total** | **33,087,702** | **23,205,060** | **10,421,000** | **6,529,300** | **14,191,215** | **87,434,277** |

# Phase II 5-Year Capital Requests



# Phase II 5-Year Capital Requests

| Funding Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total |
|---|---|---|---|---|---|---|
| **General Fund** | **10,172,200** | **4,460,740** | **3,698,250** | **4,245,900** | **2,319,145** | **24,896,235** |
| | | | | | | |
| Stormwater Fund | 2,637,000 | 1,474,000 | 1,212,750 | 1,273,400 | 1,337,070 | 7,934,220 |
| Airport Fund | - | 58,000 | 60,000 | 15,000 | 200,000 | 333,000 |
| Parking Fund | 432,500 | 110,000 | - | - | 275,000 | 817,500 |
| Contributions | 2,000,000 | - | - | - | - | 2,000,000 |
| Grants | 9,037,855 | 6,798,000 | 2,940,000 | 735,000 | 9,800,000 | 29,310,855 |
| Debt | 2,275,145 | 4,300,000 | - | - | - | 6,575,145 |
| Impact Fees | 6,533,002 | 6,004,320 | 2,510,000 | 260,000 | 260,000 | 15,567,322 |
| **Other Sources** | **22,915,502** | **18,744,320** | **6,722,750** | **2,283,400** | **11,872,070** | **62,538,042** |
| | | | | | | |
| **Total** | **33,087,702** | **23,205,060** | **10,421,000** | **6,529,300** | **14,191,215** | **87,434,277** |
| | | | | | | |
| General Fund Resources | - | - | - | - | - | - |
| Shortfall | 10,172,200 | 4,460,740 | 3,698,250 | 4,245,900 | 2,319,145 | 24,896,235 |
| Millage Rate Equivalent | 1.2715 | 0.5260 | 0.4114 | 0.4456 | 0.2296 | |
| | | | | | | |
| Debt Service | 2,398,879 | 2,398,879 | 2,398,879 | 2,398,879 | 2,398,879 | 11,994,394 |
| Millage Rate Equivalent | 0.2999 | 0.2829 | 0.2669 | 0.2518 | 0.2375 | |

# Phase II 5-Year Capital Requests

Potential future capital projects anticipated within the next five years or soon thereafter that are currently in early evaluation and not yet included in the CIP:

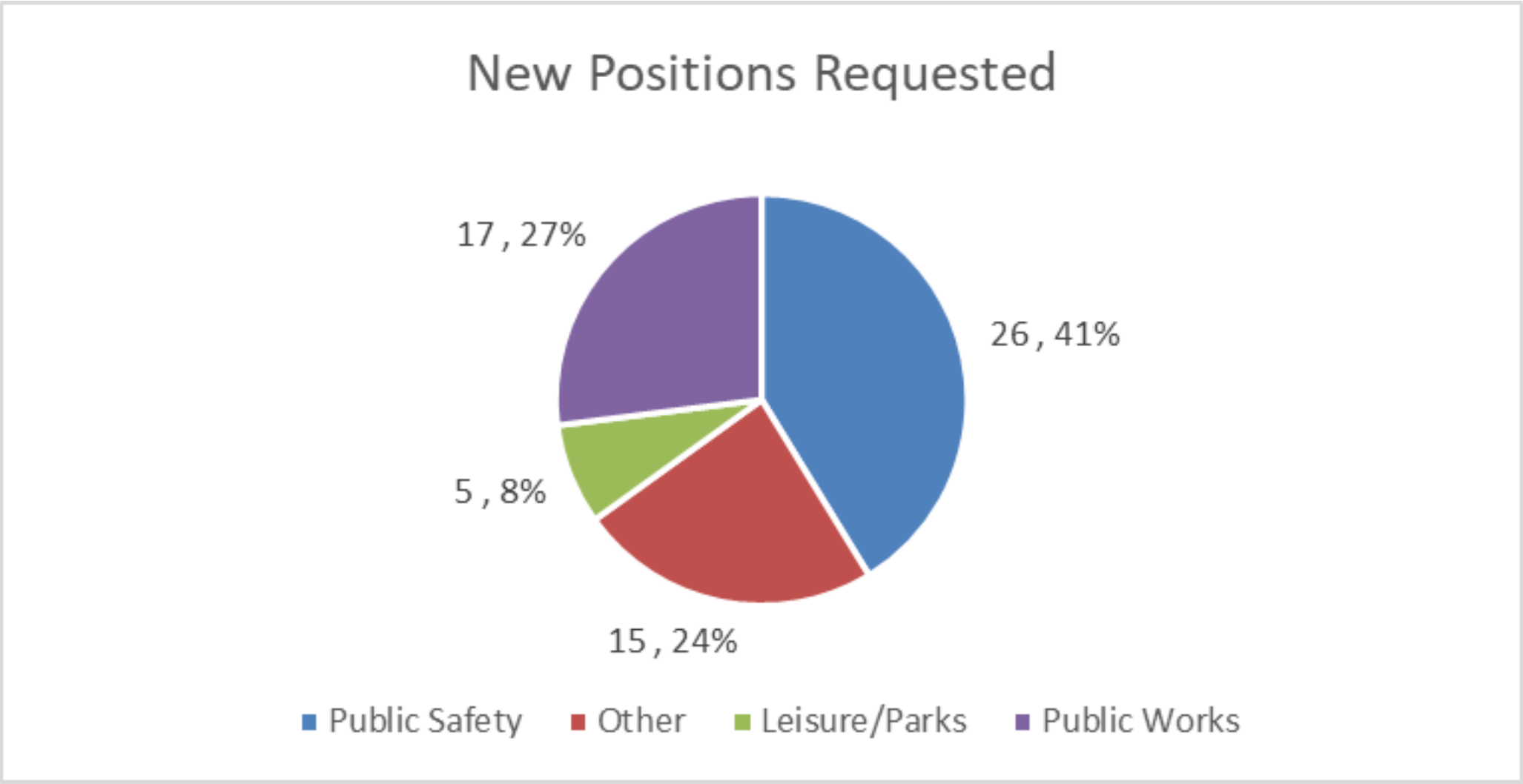
- City Hall Annex – build or buy
- Public Works Complex
- Police/Fire Training Facility
- Recreation Center
- Fire Station
- Stormwater Improvements (waiting on Master Plan)
- Environmentally sensitive land acquisition

# Phase II 5-Year Workforce Requests

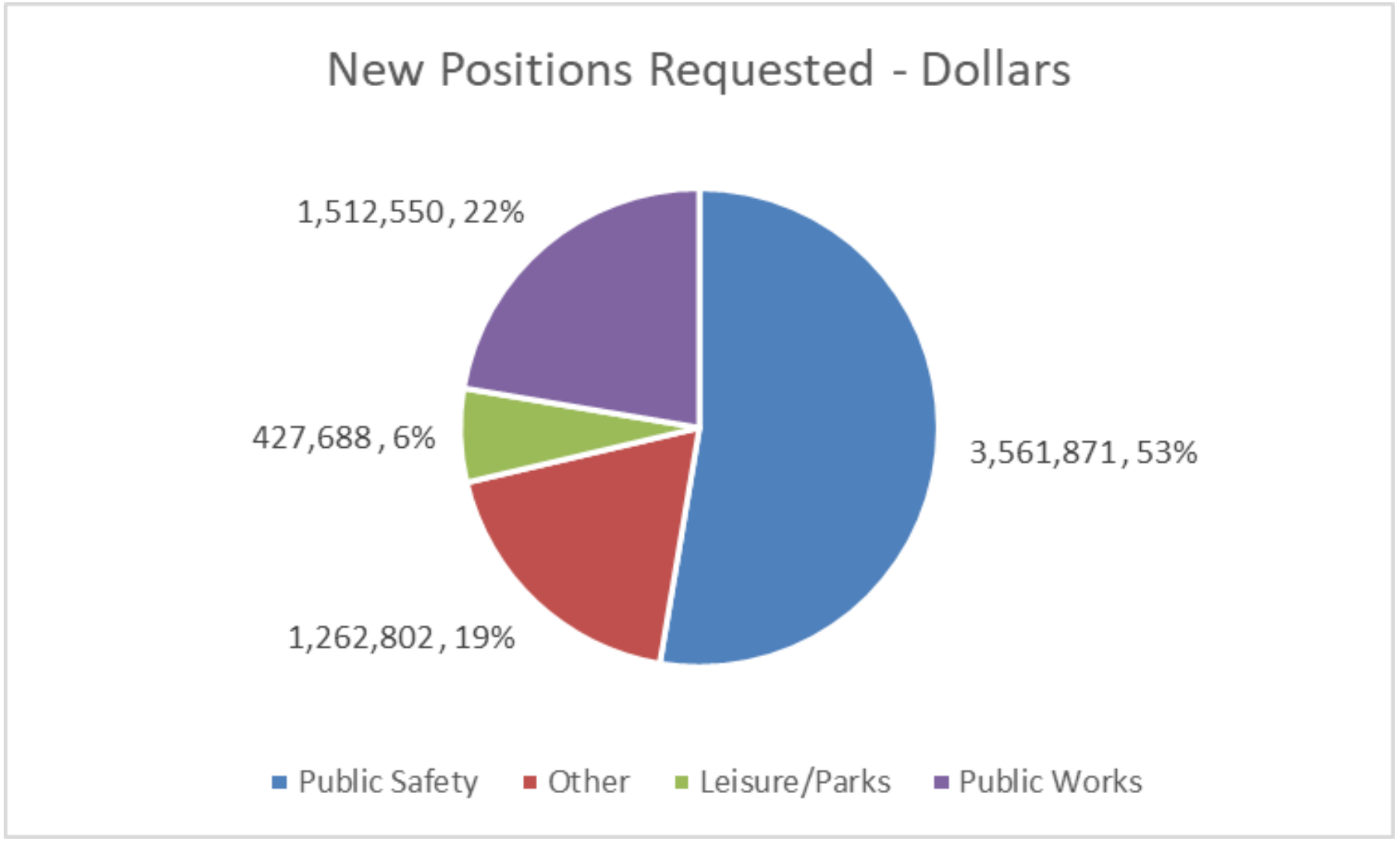
| | |
|---|---|
| Current Positions | 353.5 |
| New Positions | 63.0 |
| Total Positions | 416.5 |
| Increase | 15.13% |

| Strategic Priority | Positions |
|---|---|
| City Organization | 8 |
| Neighborhood Health & Safety | 31 |
| City Infrastructure | 8 |
| Growth Management & Sustainability | 13 |
| Economic Development | 1 |
| Communication & Transportation | 2 |
| **Total** | **63** |

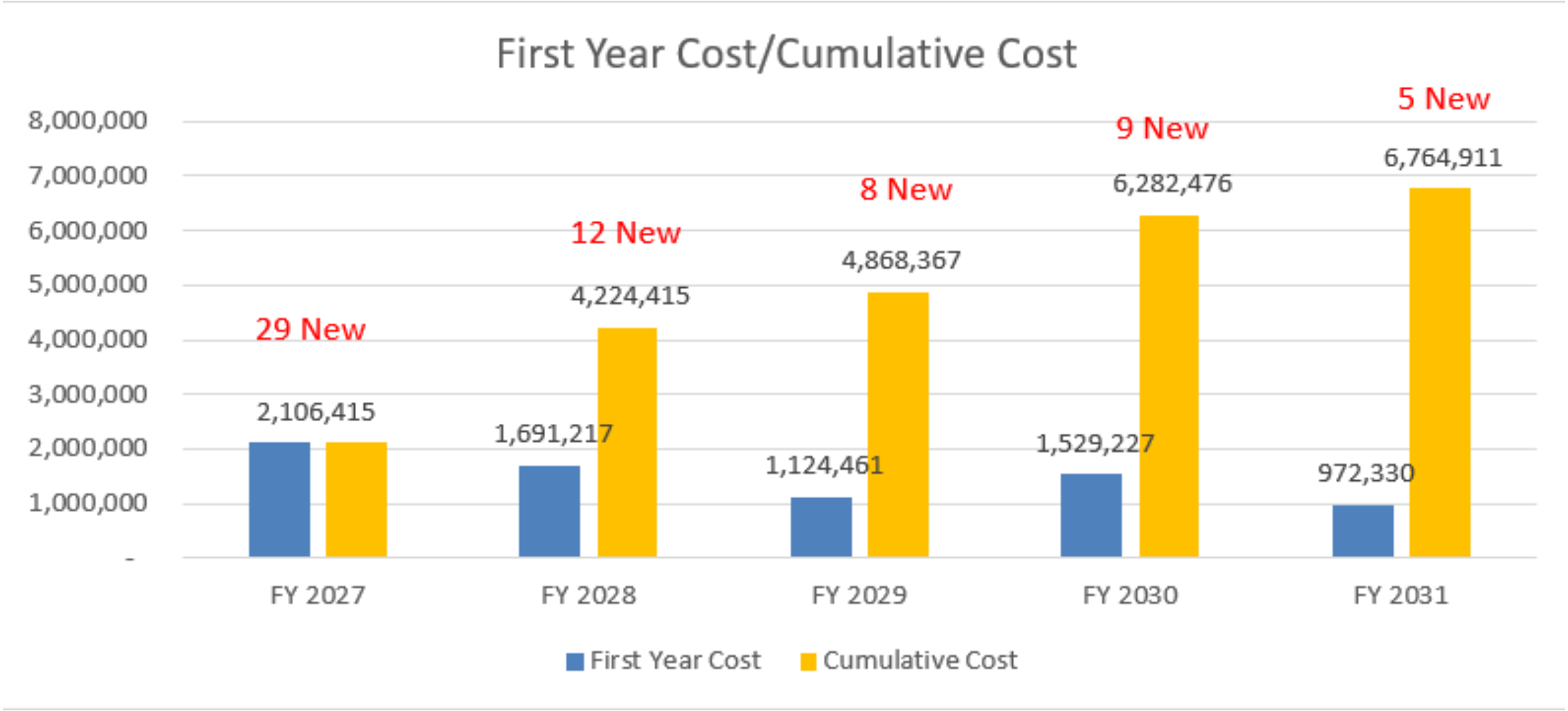
# Phase II 5-Year Workforce Requests



# Phase II 5-Year Workforce Requests



# Phase II 5-Year Workforce Requests



# Phase II 5-Year Workforce Requests

What millage rate adjustment would be required to fund all new positions requested within the 5-year forecast window?

| | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 |
|---|---|---|---|---|---|
| Cumulative Cost - New Positions | 2,106,415 | 4,224,415 | 4,868,367 | 6,282,476 | 6,764,911 |
| General Fund Resources | 480,000 | 494,400 | 509,232 | 524,509 | 540,244 |
| Shortfall | 1,626,415 | 3,730,015 | 4,359,135 | 5,757,967 | 6,224,667 |
| Millage Rate Equivalent | 0.2033 | 0.4399 | 0.4849 | 0.6043 | 0.6163 |

Note: FY 2027 request includes 6 new firefighters to operate a 3rd ambulance. Revenue generated by the ambulance is expected to partially offset personnel costs.

Other options include:

- Increase revenues
- Decrease expenses
- Reduce number of new positions funded

# Phase II - What If Scenarios

The “what-if” scenarios illustrate just a few of the many levers available within the financial forecast. Like a sailor making small adjustments to the sails, the City can fine-tune these levers over time to reach its intended destination.

Commission feedback will help shape the course ahead.

# Phase II - What If Scenario 1

| | | |
|---|---|---|
| Estimated Fire Assessment Revenue | 10,000,000 | |
| Millage Rate Equivalent | 1.2500 | |
| | | |
| Current Millage Rate | 4.6370 | |
| Estimated Millage Rate Reduction | -1.2500 | |
| Estimated New Millage Rate | 3.3870 | |
| | | |
| Revenue at 4.6370 mills | 37,096,408 | |
| Revenue at 3.3870 mills | 27,096,408 | |
| Property Tax Reduction | 10,000,000 | |
| | | |
| **Difference between Fire Assessment Revenue and Property Tax Reduction** | - | Neutral |

Implement a fire assessment and reduce the GF operating millage rate by 1.25 mills. Does not increase revenue. Changes how Fire is funded and reduces the City's reliance on property tax.

| City | FY 2025 Operating Millage |
|---|---|
| DeBary | 3.6500 |
| Ormond Beach | 4.3202 |
| Daytona Beach Shores | 4.5880 |
| New Smyrna Beach | 4.6370 |

# Phase II - What If Scenario 2

| | | |
|---|---|---|
| Property Values | 8,000,087,985 | |
| Estimated Fire Assessment Revenue | 10,000,000 | |
| Millage Rate Equivalent | 1.2500 | |
| Current Millage Rate | 4.6370 | |
| Estimated Millage Rate Reduction | -0.5000 | |
| Estimated New Millage Rate | 4.1370 | |
| Revenue at 4.6370 mills | 37,096,408 | |
| Revenue at 4.1370 mills | 33,096,364 | |
| Property Tax Reduction | 4,000,044 | |
| **Difference between Fire Assessment Revenue and Property Tax Reduction** | 6,000,000 | Postive Cashflow |

Implement a fire assessment and reduce the operating millage rate by 0.5 mills. This generates positive cashflow of $6 million that could be used for new positions, capital or goals.

| City | FY 2025 Operating Millage |
|---|---|
| DeBary | 3.6500 |
| Ormond Beach | 4.3202 |
| Daytona Beach Shores | 4.5880 |
| New Smyrna Beach | 4.6370 |

# Phase II - What If Scenario 3

| FY | 25.0% | Annual Change | 20.0% | Annual Change | Ongoing Savings | One-time Reduction |
|---|---|---|---|---|---|---|
| 2027 | 13,917,509 | | 11,134,007 | | | 2,783,502 |
| 2028 | 14,625,671 | 708,162 | 11,700,537 | 566,529 | 141,632 | |
| 2029 | 15,297,562 | 671,891 | 12,238,049 | 537,513 | 134,378 | |
| 2030 | 16,013,409 | 715,847 | 12,810,727 | 572,678 | 143,169 | |
| 2031 | 16,776,947 | 763,539 | 13,421,558 | 610,831 | 152,708 | |

| FY | 25.0% | Annual Change | 16.7% | Annual Change | Ongoing Savings | One-time Reduction |
|---|---|---|---|---|---|---|
| 2027 | 13,917,509 | | 9,296,896 | | | 4,620,613 |
| 2028 | 14,625,671 | 708,162 | 9,769,948 | 473,052 | 235,110 | |
| 2029 | 15,297,562 | 671,891 | 10,218,771 | 448,823 | 223,068 | |
| 2030 | 16,013,409 | 715,847 | 10,696,957 | 478,186 | 237,661 | |
| 2031 | 16,776,947 | 763,539 | 11,207,001 | 510,044 | 253,495 | |

Reduce the General Fund reserve target (rainy-day fund) from 25.0% to 20.0% or 16.7%. Generates one-time savings along with ongoing savings that could support recurring capital needs or additional staffing.

GFOA recommends a minimum of rainy-day fund = 16.67%.

# Next Steps

Phase III – Plan Expansion and Refinement

- Incorporate feedback from Commissioners.
- Perform a deeper dive into the SWOT to guide strategic and financial planning.
- Refine core goals, assumptions, CIP requests, and workforce projections.
- Expand forecast to include all funds.
- Incorporate west side growth and expansion scenarios.
- Improve usability and build a dashboard.
- Monitor and model potential property tax reform.
- Explore additional revenue options (fees, assessments, etc.).

Phase IV – Monitor and re-evaluate

# New Smyrna Beach Airport

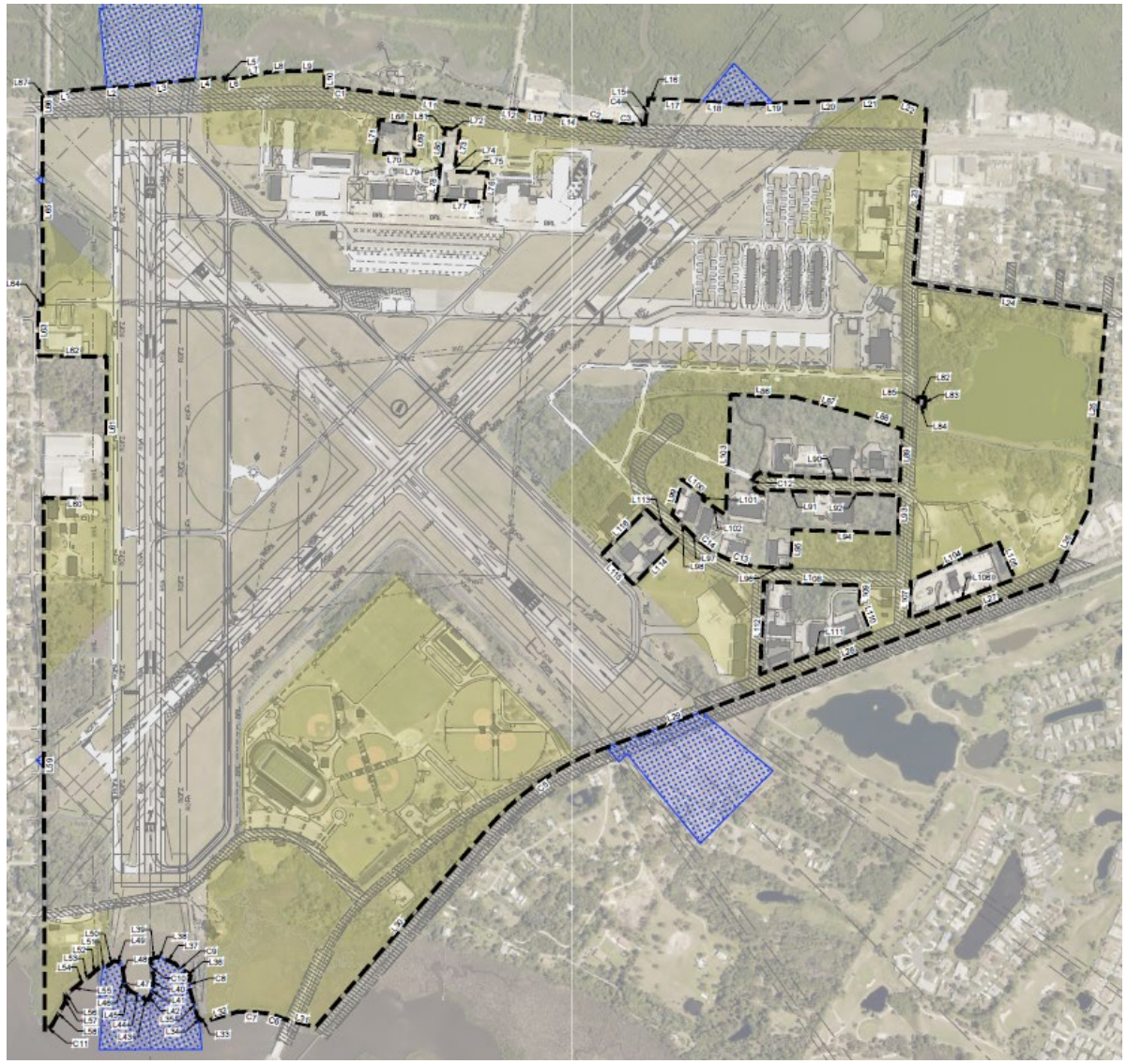
## Future Economic Development

# Airport Property

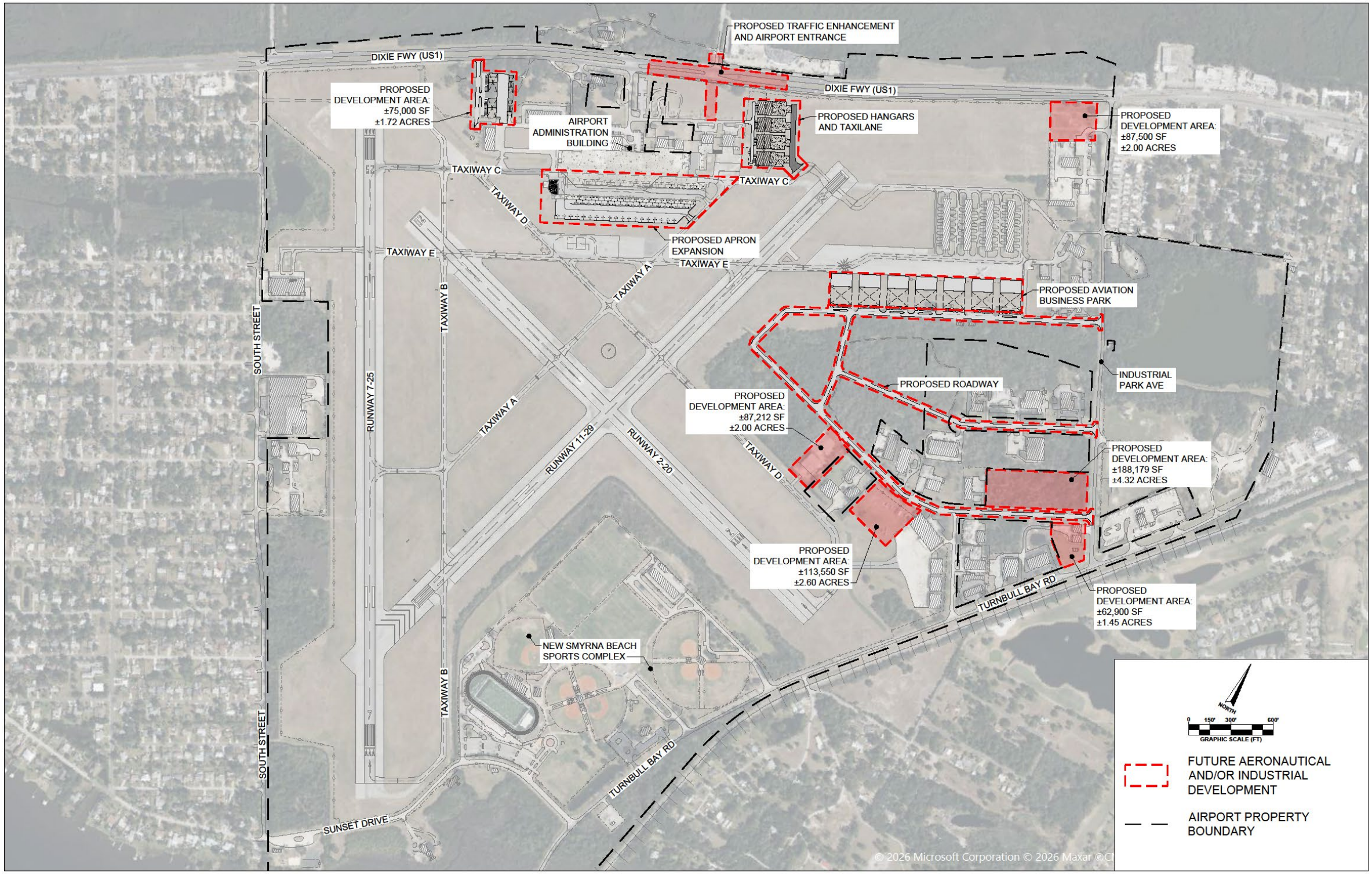
## 1947 – 771.8 acres



## 2026 – 710.2 acres

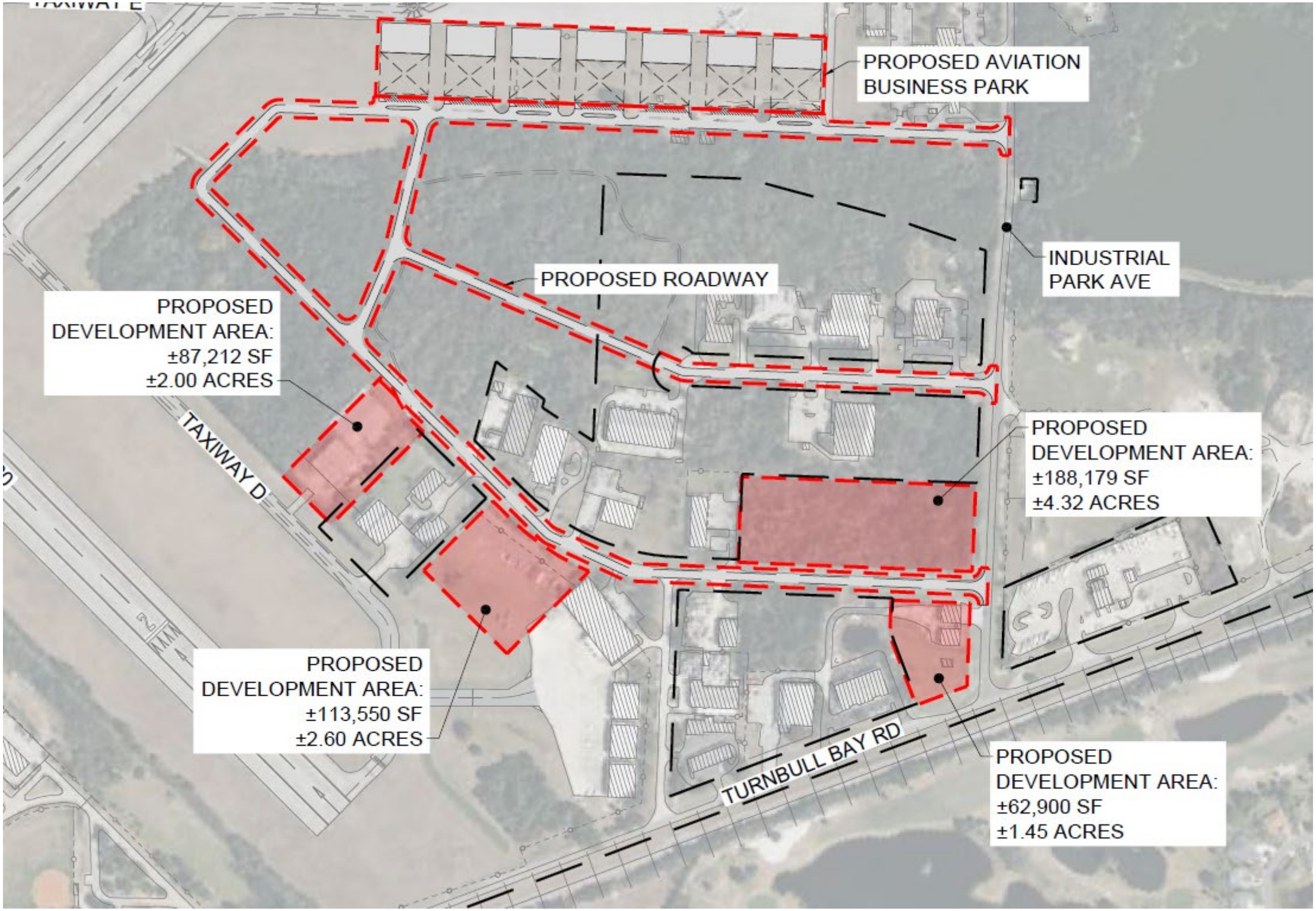


# Development Opportunities

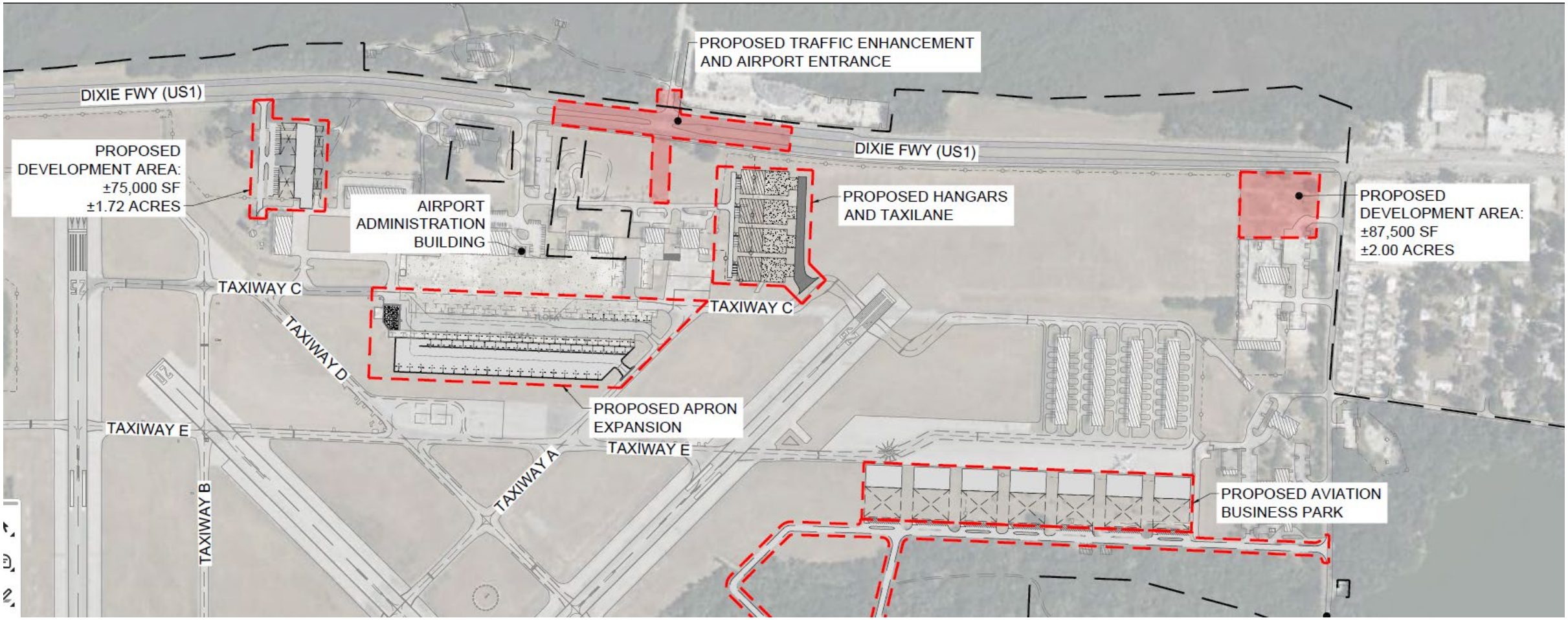



Future Development

# Development Opportunities (cont.)



# Development Opportunities (cont.)



## Examples of Business and Government Use

- Specialized aircraft repair and avionics
- Aircraft restoration, machine shop, welding and fabrication
- Pilot flight instruction and aircraft mechanic school
- Polymer, adhesive and sealant manufacturing
- Automotive body shop
- Composite manufacturing
- Truss manufacturing
- Crematorium
- Pet product manufacturing
- Restaurant
- Metal fabrication
- Mosquito Control (Volusia County)
- Public Safety, Public Works and Leisure Services (Municipal Use)
- On-demand charter and FBO services
- 72 individual private t-hangars
- Several non-profit entities

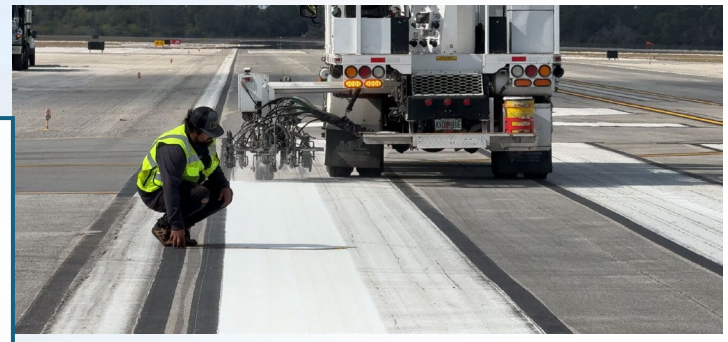
## Examples of Target Businesses

- Specialized aircraft repair and avionics
- Aircraft sales
- Aircraft painting and interior design
- Corporate and private flight departments
- Aerospace manufacturing and technology
- Support manufacturing for space technology
- Other light industrial and manufacturing

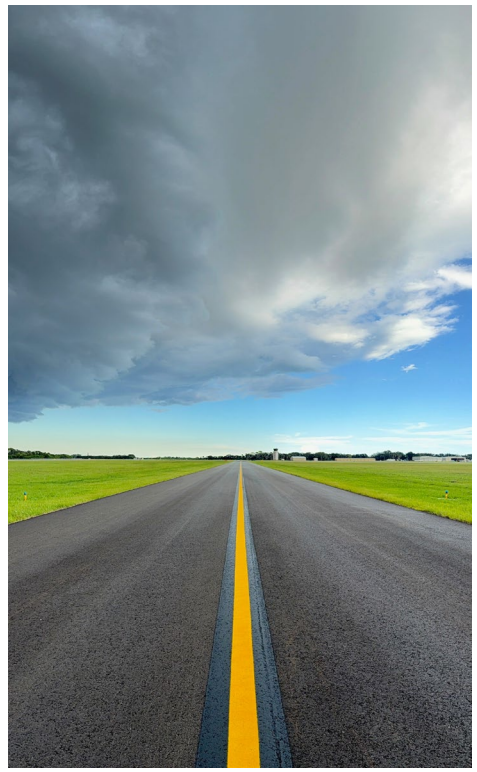
# Recent and Future Airport Upgrades

## Completed:

- Taxiway and Runway Modernization
  - Three complete taxiway rehabilitations
  - Improved geometry for safety
  - Upgraded lighting, signage, and pavement markings
- Air traffic control upgrades
  - Complete structural rehabilitation
  - Upgrades to lighting control



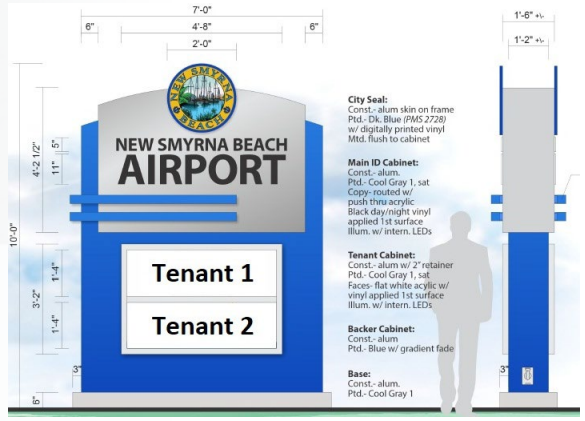




## Upcoming:

- Septic-To-Sewer
- Airfield Generator
- Airport Beautification
  - Signage
  - Landscaping
  - Traffic/Entrance Improvements




Future Development

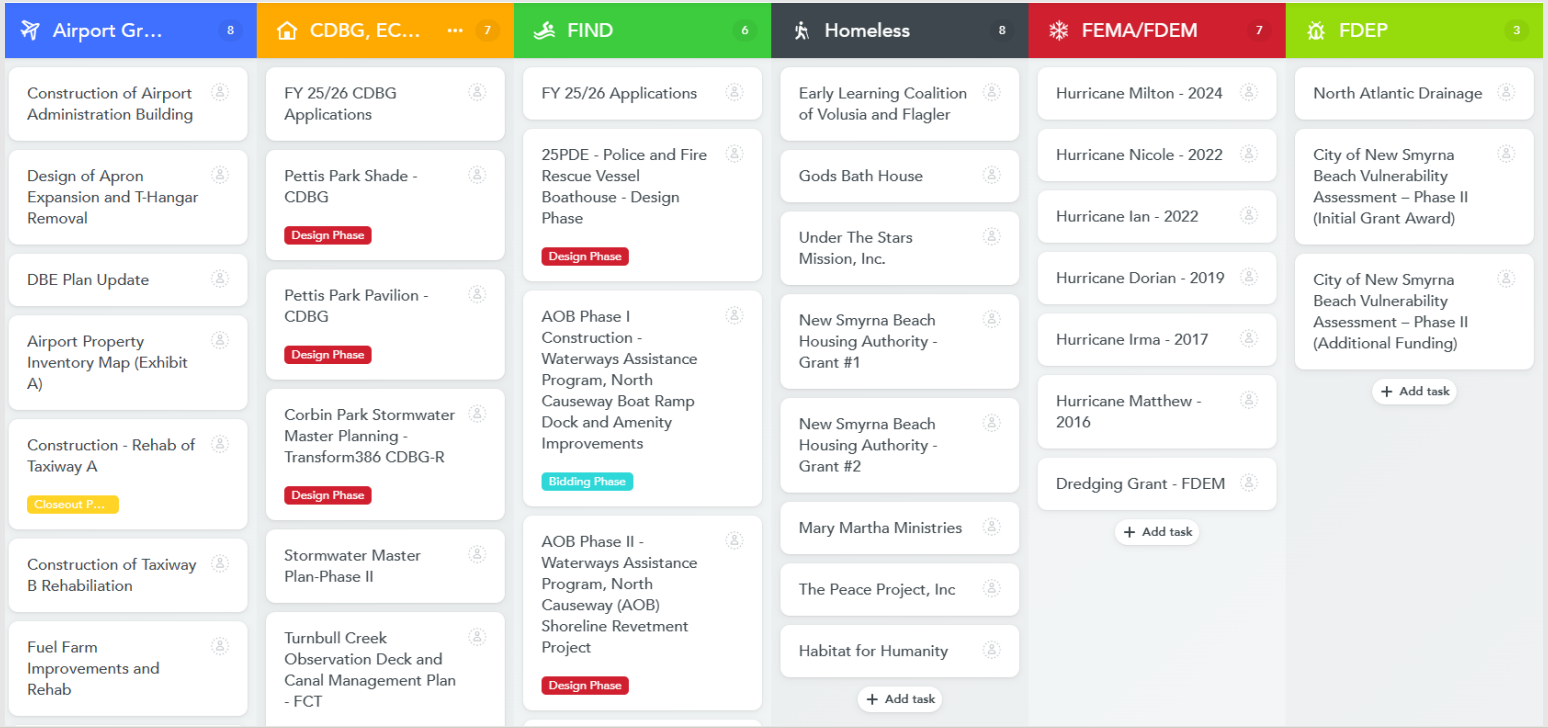
# CAPITAL PROJECTS

**CIP Update**

# GRANTS

## Key Accomplishments

- $8,135,344 Grant Money Awarded
- $2,901,082 Received FEMA Reimbursement
- $1,213,762 Submitted for Reimbursement
- Applying for 2 FIND Grants this Cycle
- Targeting 2 Echo Projects for 2026




Phase 1 Dredging and Floating Docks
North Causeway (West Side)
Police Boathouse
Phase 2 Shoreline Revetment
Marine Discovery Center Boat Tour launch
Indian River North

# North Causeway Phase 1

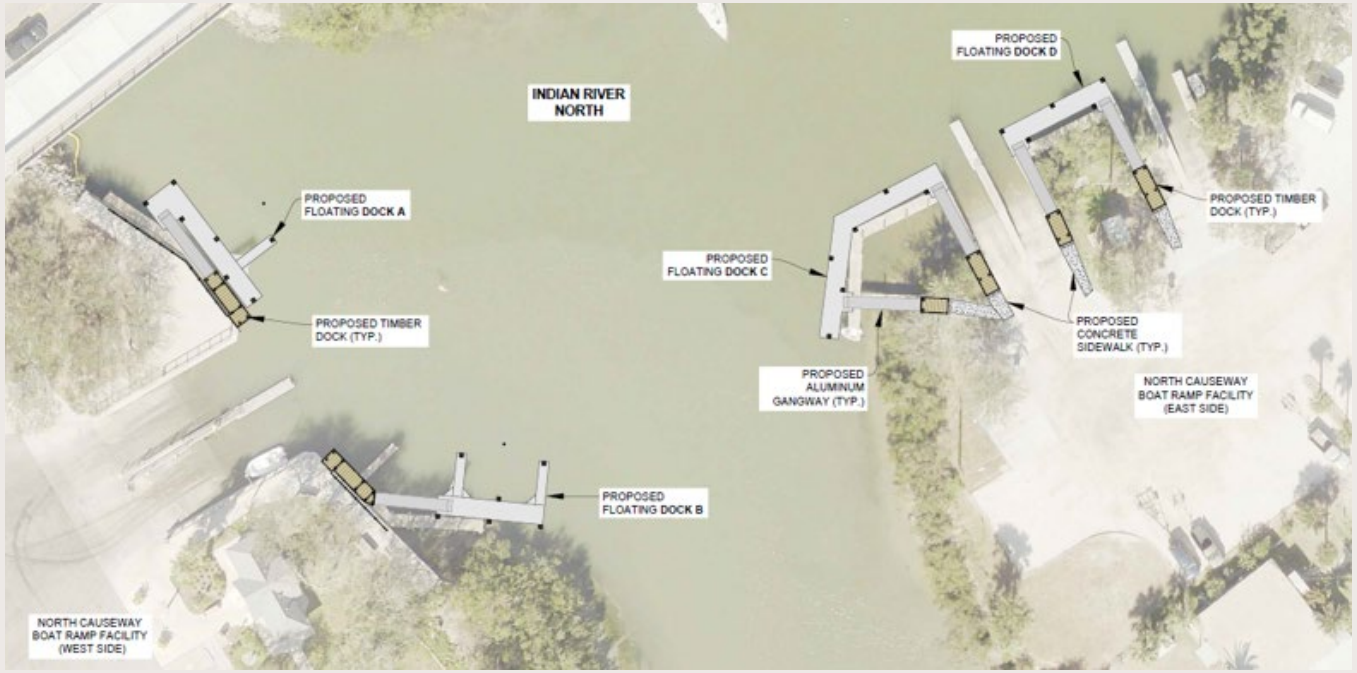
- Description: Replace and Convert Fixed Docks at North Causeway Boat Ramp to Floating Docks
- Status: Old Docks Demolished & Removed
- Site 75% Dredged
- New Floating Dock System Delivered To Site



# Funding Breakdown

- Design: $55,000 City $55,000 FIND
- Construction: $793,321 City $560,000 FIND
- Project Total: $1,464,321
- FIND Total: $615,000

- Project scheduled to completed in June



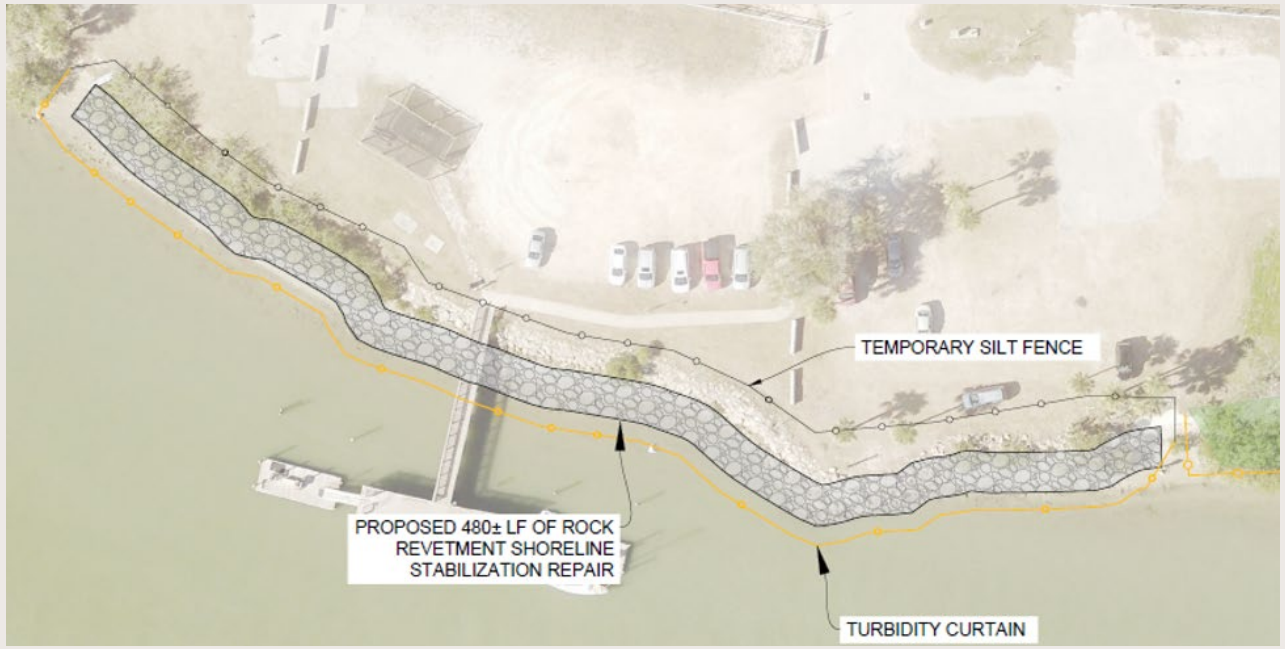
## North Causeway Phase 2

- Description: 480 LF of Shoreline Rock Revetment and
- Stabilization.
- Status: 60% of Existing Rock Removed
- 45% Revetment Replaced
- Project Anticipated to be completed in May



## Funding Breakdown

- Design: $91,500 City  $91,500 FIND
- Construction: $113,059 City $113,059 FIND
- Project Total: $409,118
- FIND Total: $204,559



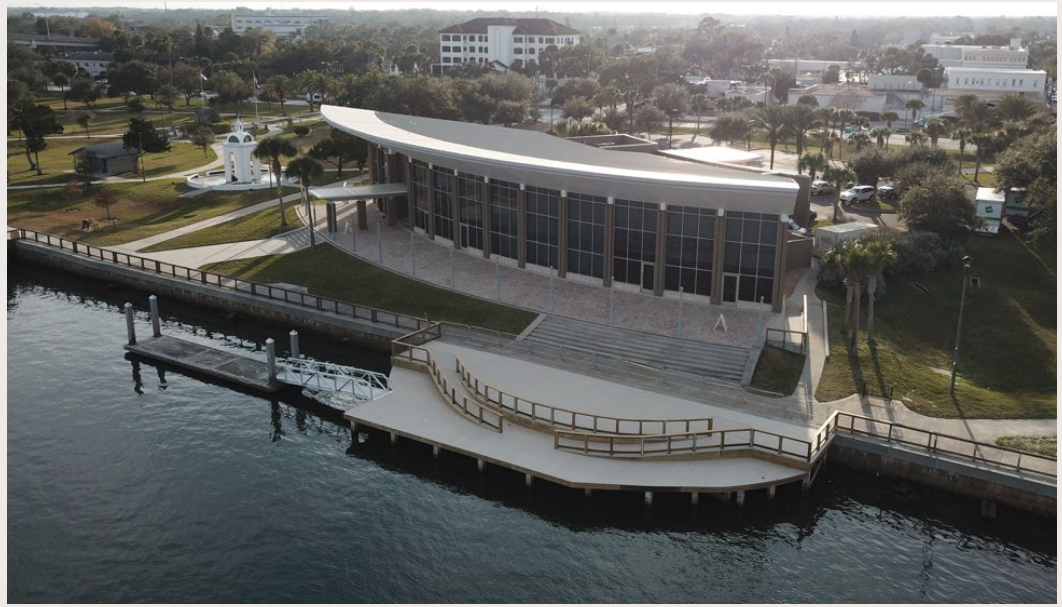
## Police Boat House

- Description: Boathouse For PD Vessel
- Status: Will be advertised for Construction in April
- Design Funding: $37,450 City $37,450 FIND
- Construction Funding: $261,250 City $261,250 FIND
- FIND Total: $298,700




## Brannon Center Dock Replacement

- Description: Replace ADA Dock Behind Brannon Center
- Status: Complete
- Funding: FIND Grant $141,583.50/ GF $823,281 (75% FEMA Reimbursable)



## Phil Hall Pickleball Courts

- Description: 6 Court Pickleball Facility/Dog Park
- Status: Substantial Completion. Finishing Punch List
- Ribbon Cutting: Scheduled for April 3, @ 9 AM




## 27th Ave Boardwalk Repair & Ramp Replacement

- Description: Repair the hurricane damaged boardwalk and replace the ADA beach access ramp
- Status: Substantial Completion Achieved
- Funding: GF Reserves and FEMA Reimbursement
- $608,510



## Pettis Park Pavilion

- Description: Replace Pavilion & Concrete Pad add Lights
- Status: New Project Complete
- Funding: CDBG Grant $122,082



## Pettis Park Shade Structure

- Description: Add Shade Sail
- Status: Project Complete
- Funding: CDBG Grant $120,000



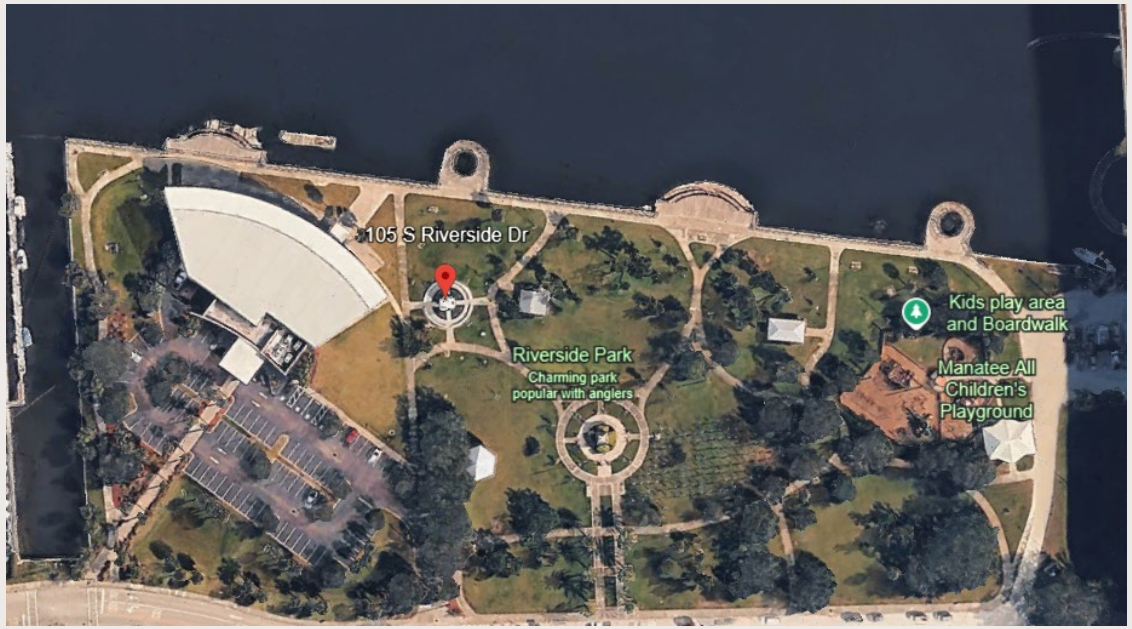
## Barracuda Blvd

- Description: Roadway improvements
- Status: Project Complete
- Funding: General Fund




## Riverside Park Seawall and Dock Replacement

- Description: Design a replacement for the seawall (65+ yr-old) and the fishing docks (34-yr old) along Riverside Park.
- Status: Received a proposal from DMC.
- Funding: CRA Fund/Applying for FIND Grant



## Washington St

- Description: Resurface roadway, replace/upgrade sidewalk on both sides of the street, add trees and lights, move all utilities underground
- Status: Finalizing Advertising Documents for Solicitation with NSBU, should be advertised in late April
- Funding: Construction Cost Est $7.5 million



## Lighting Project

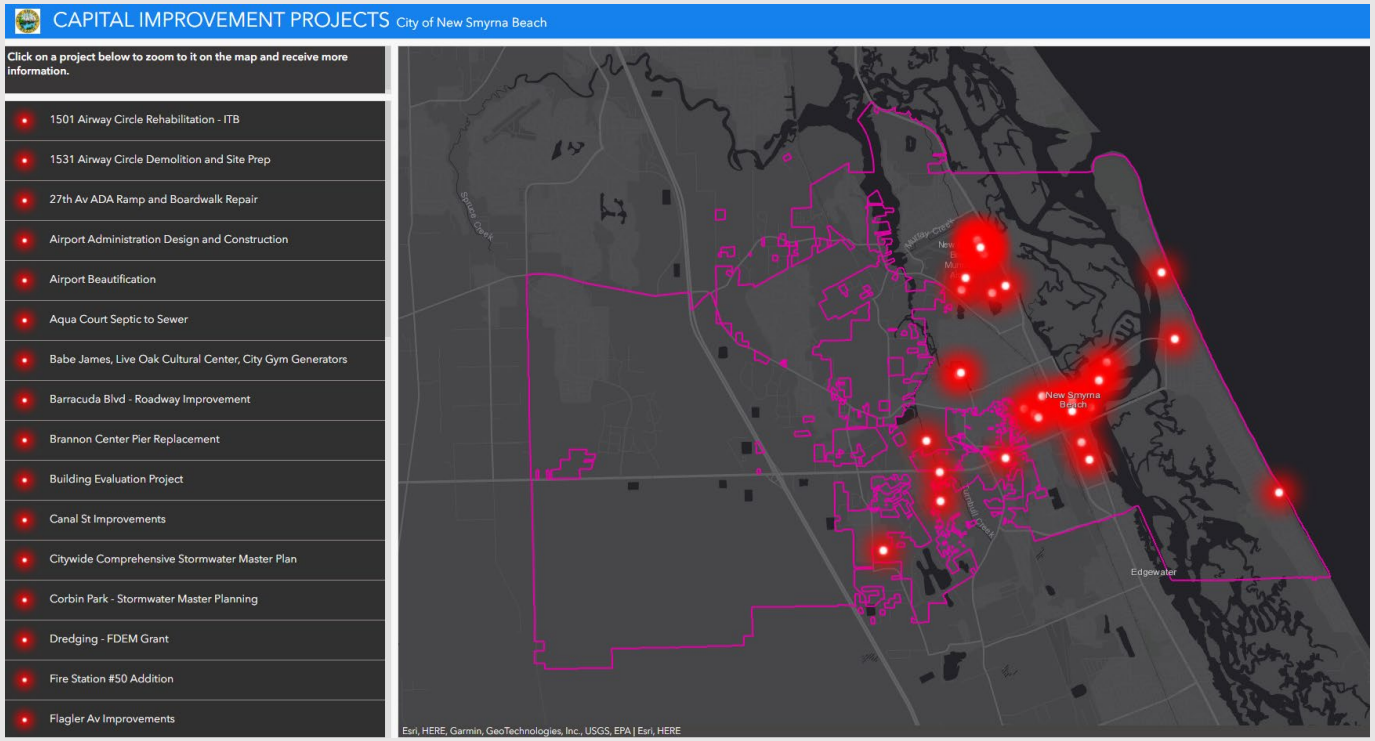
- Description: Upgrading lights at the Sports Complex to LED and adding new lights to the Skate Park.
- Status: Complete
- Funding: CRA Funding $2,620,500



# CAPITAL PROJECTS

## Key Accomplishments

- Interactive Map Updated Every Month
- 45 Active Projects Across the City
- 10 Projects Completed So Far This Year
- 3 Projects Coming in for a Landing within the next two weeks.



# 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.

# Natural Resources

## Strategic Planning Workshop

26 March 2026

Anthony “Tony” Miller, PWS, GTA

# Key Initiatives:

1. Turnbull Creek Land Acquisition.
2. Manage Acquired Natural Lands.
3. City's Environmental Point of Contact.
4. Sustainability/Resiliency Coordination.
5. Promote Use of Appropriate Native Vegetation.
6. Sustainability/Resiliency Metrics and Recognition.
7. Create strategic alliances with local, state and federal programs, initiatives, and resources to further sustainability.

# Turnbull Land Acquisition

## Turnbull Creek Water Quality, Wildlife Habitat, and Natural Areas Protection Bonds

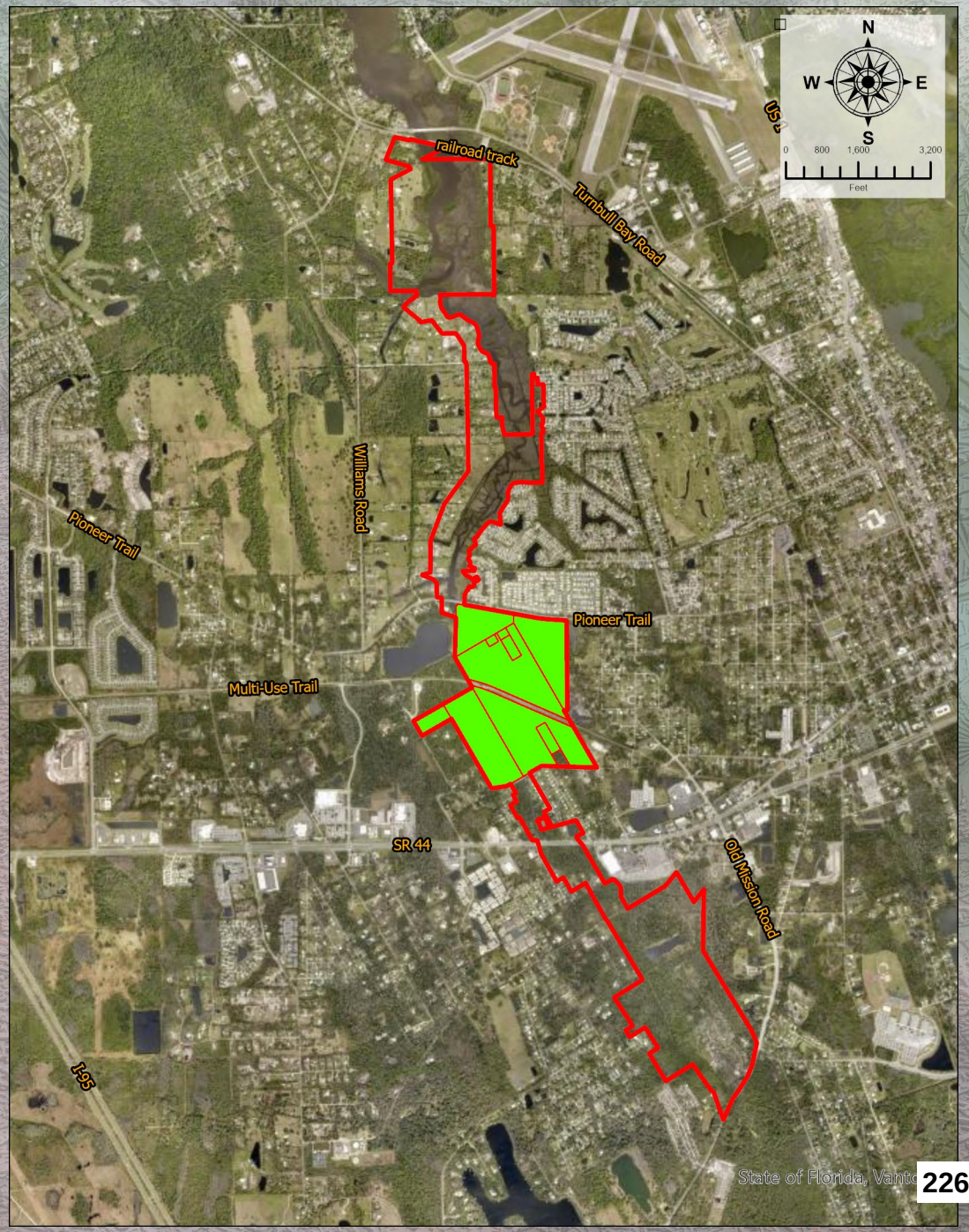
To protect water quality by preventing pollution in Turnbull Creek and Bay, Spruce Creek, the Indian River, and the Atlantic Ocean and preserve wildlife habitat and natural areas from development by acquiring land along Turnbull Creek, shall the City of New Smyrna Beach issue general obligation bonds at rates not exceeding the maximum legal rate, maturing within 30 years, not exceeding $15 million payable from ad valorem taxes with full public disclosure of all spending?

1. Continue acquiring land in Turnbull Creek Watershed.
2. Explore future funding sources to continue funding natural resource acquisition and management, possibly expanding to a city-wide program.



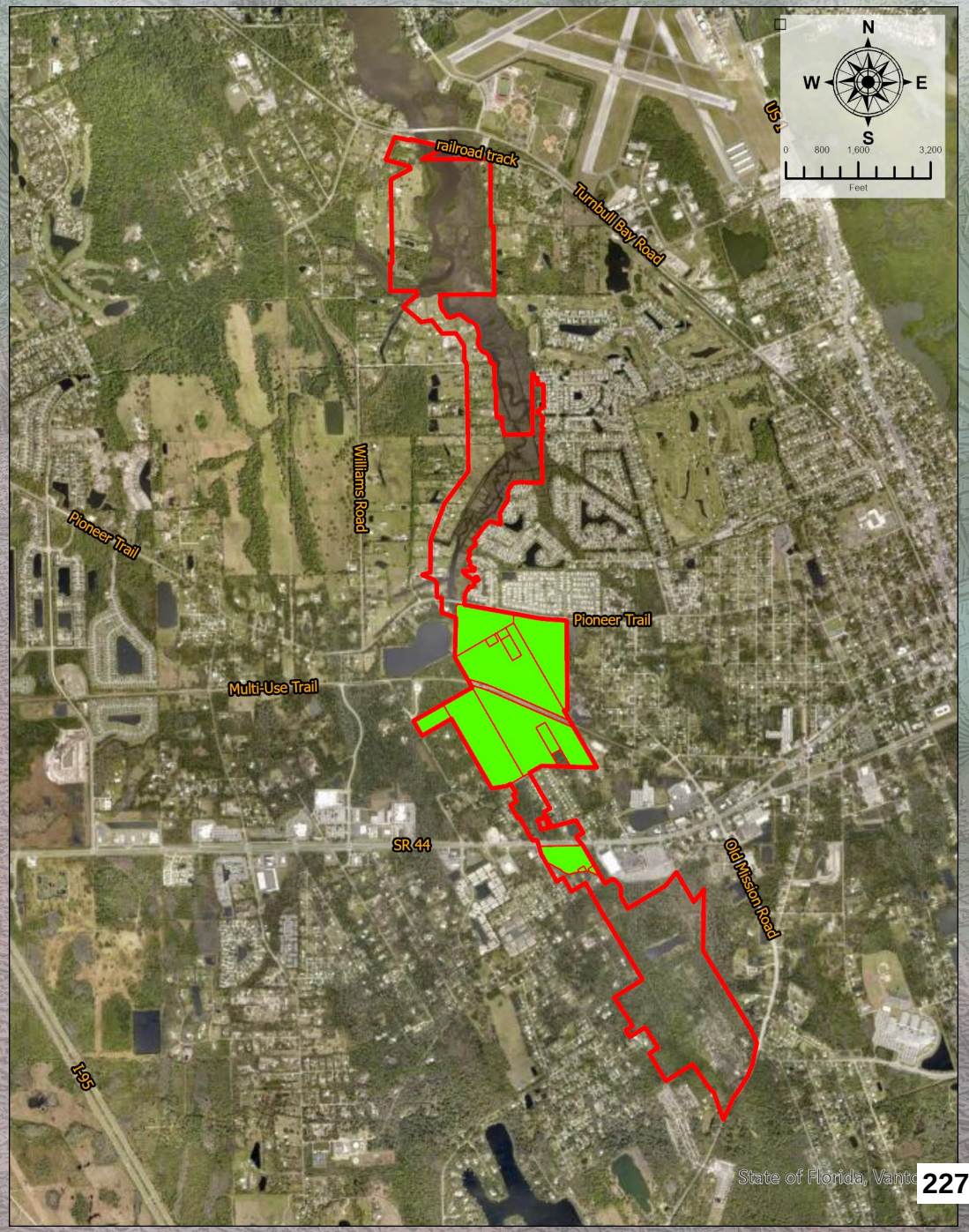
# Turnbull Land Acquisition

| Date | Description | Amount | Acres |
|---|---|---|---|
| 2019 | 2019 GO Bond Proceeds | $8,940,000 | 136.11 |
| 08-28-2019 | Properties #59 - #67 | ($8,941,230) | |
| 07-20-2020 | FCT Reimbursement | $3,576,960 | |
| | Net Cost for City: | $5,364,270 | |



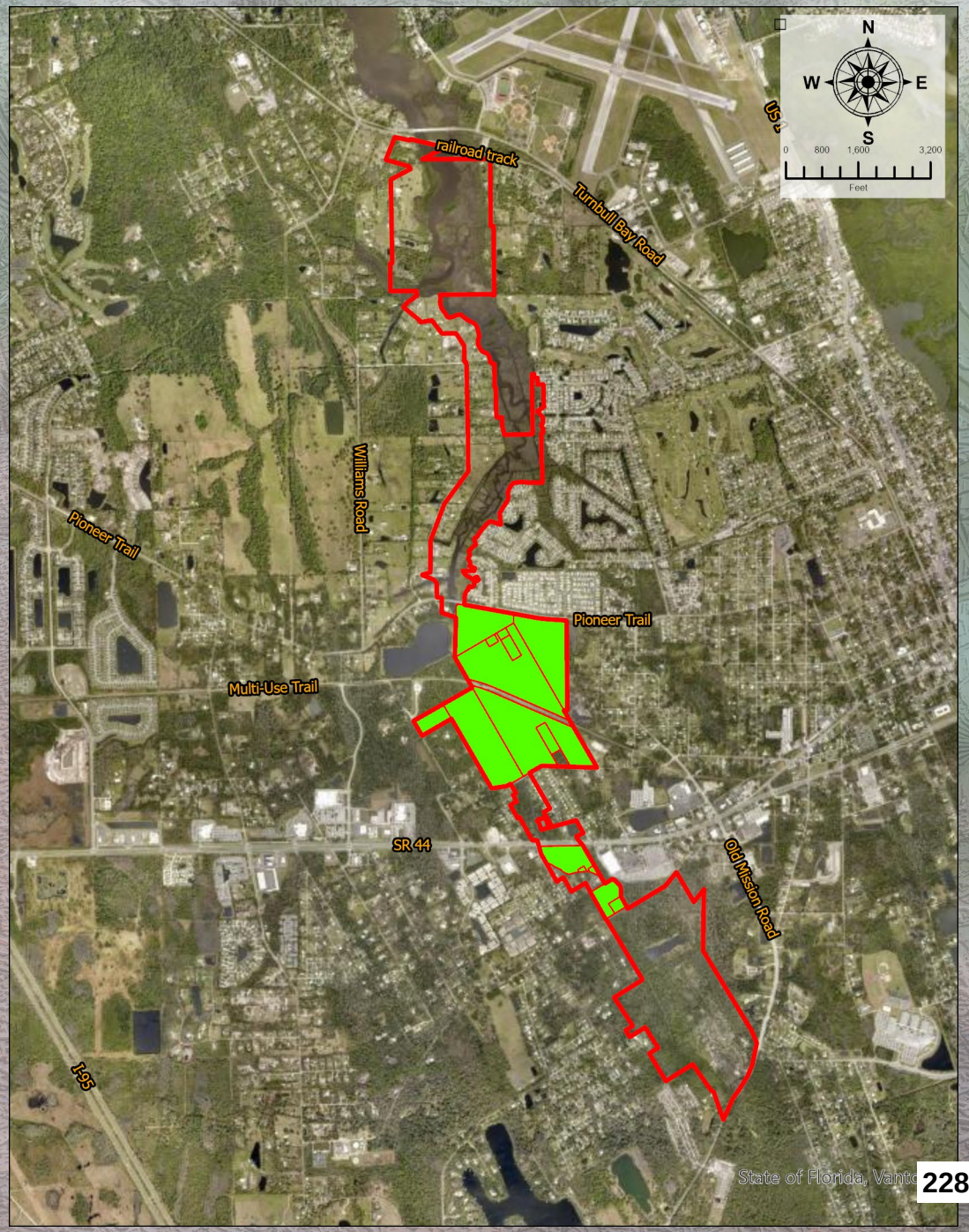
# Turnbull Land Acquisition

| Date | Description | Amount | Acres |
|---|---|---|---|
| 08-28-2019 | Properties #59 - #67 | $5,364,270 | 136.11 |
| 10-18-2020 | Properties #80 & #91 | $1,200,000 | 9.76 |



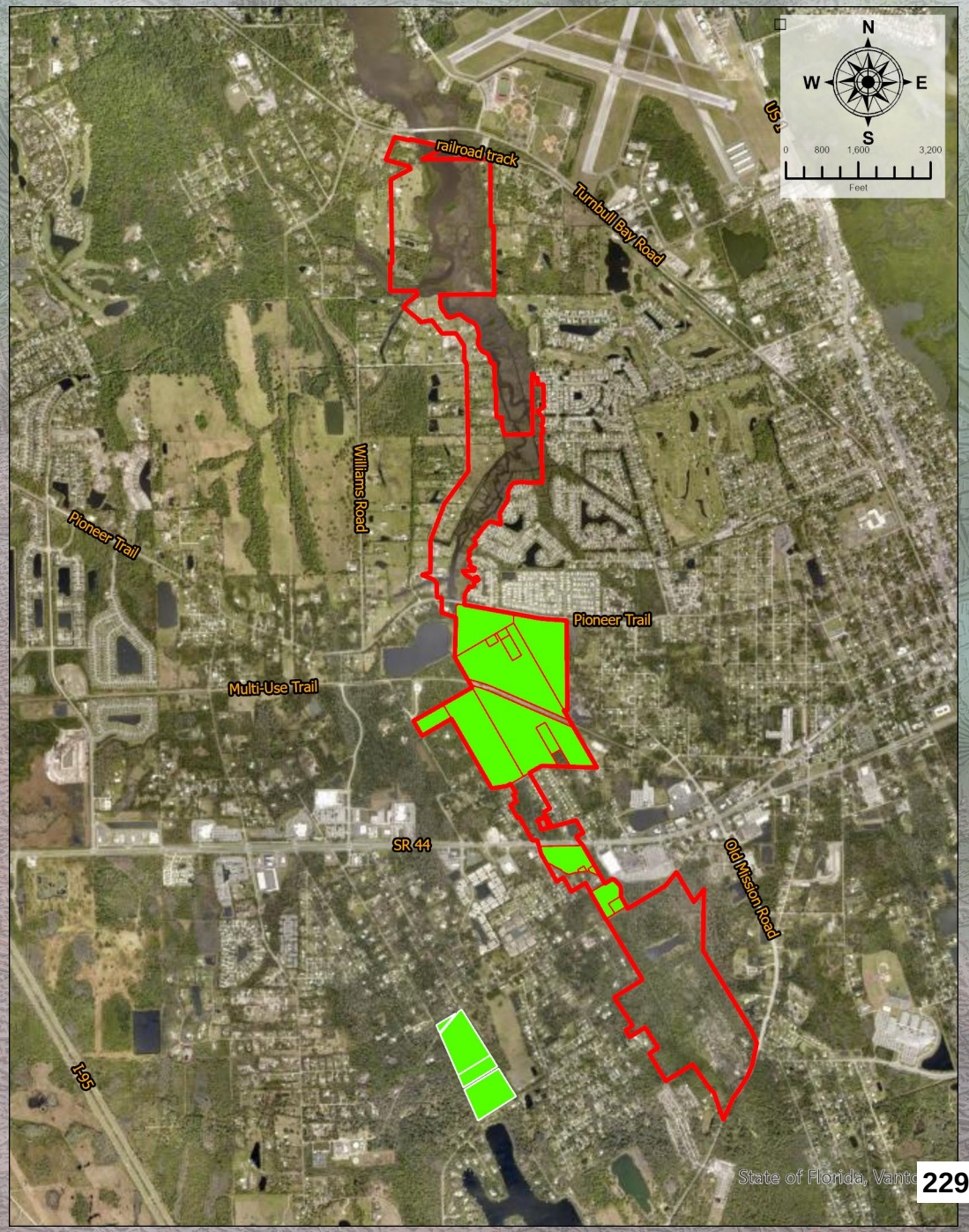
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|---|---|---|---|
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| 10-18-2020 | Properties #80 & #91 | $1,200,000 | 9.76 |
| 12-29-2023 | Properties #93 & #94 | $330,000 | 7.04 |



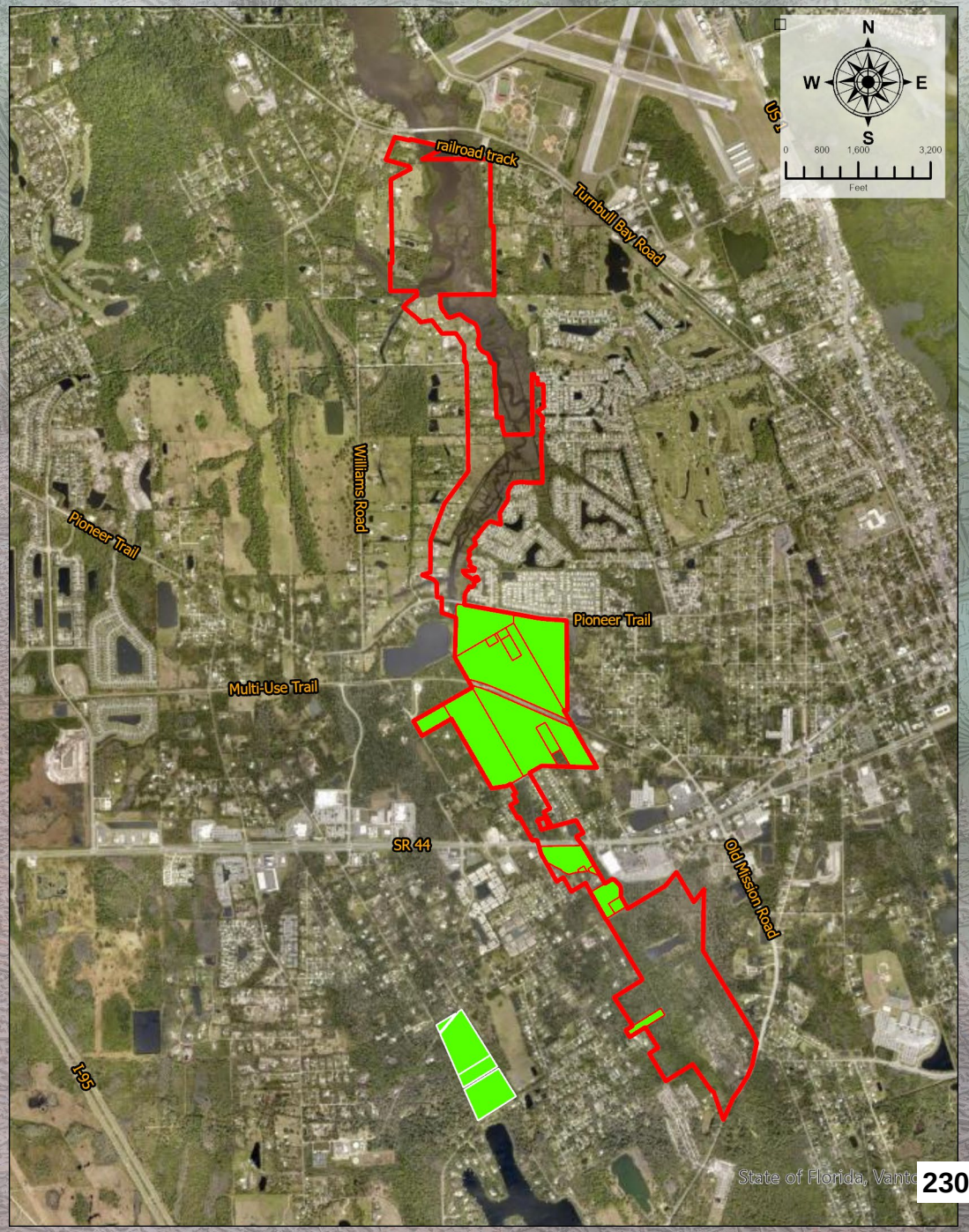
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| 12-29-2023 | Properties #93 & #94 | $330,000 | 7.04 |
| 01-27-2025 | Properties #115 & #116 | $1,500,000 | 35.68 |



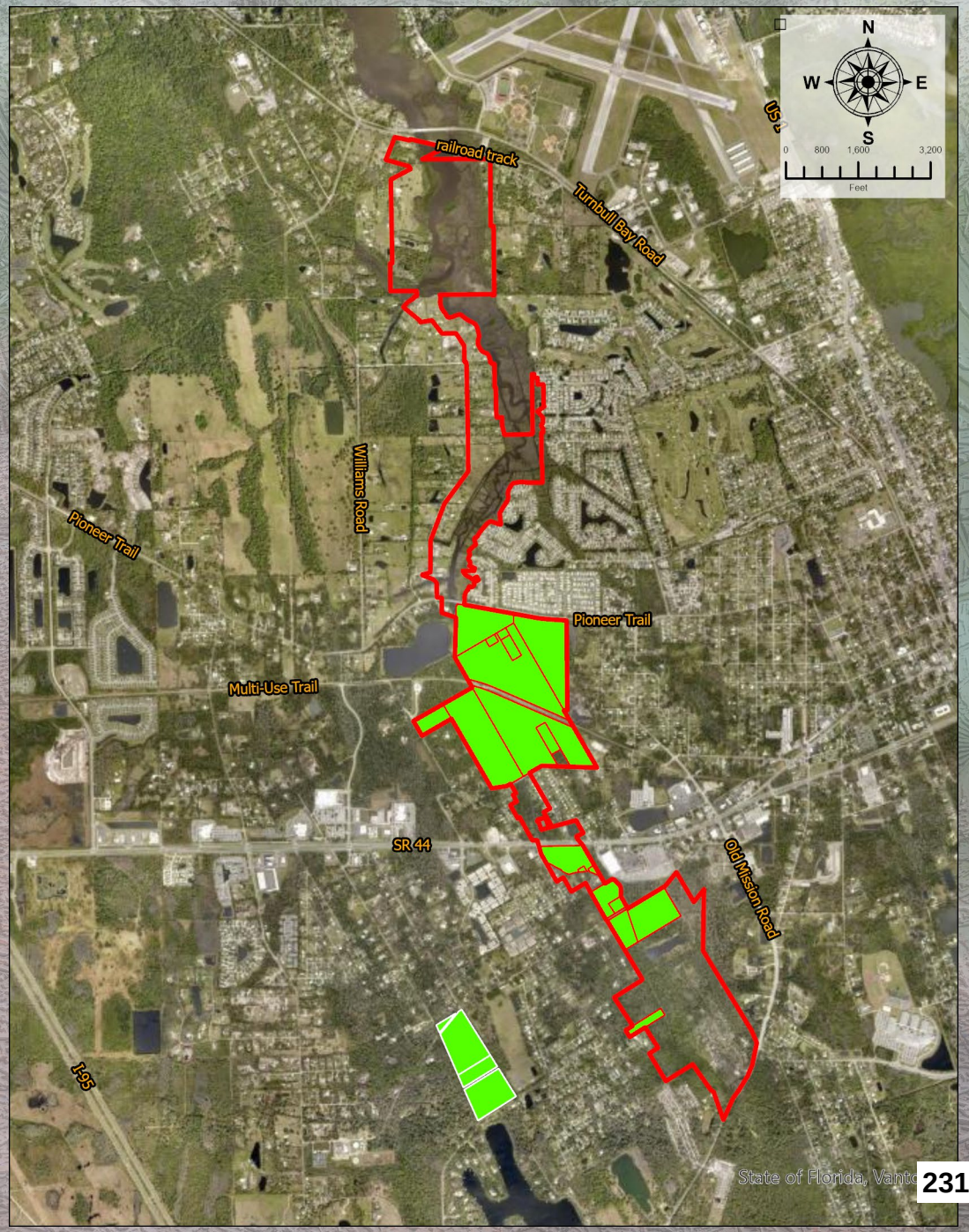
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| 01-27-2025 | Properties #115 & #116 | $1,500,000 | 35.68 |
| 08-21-2025 | Property #102 | $150,000 | 2.75 |



# Turnbull Land Acquisition

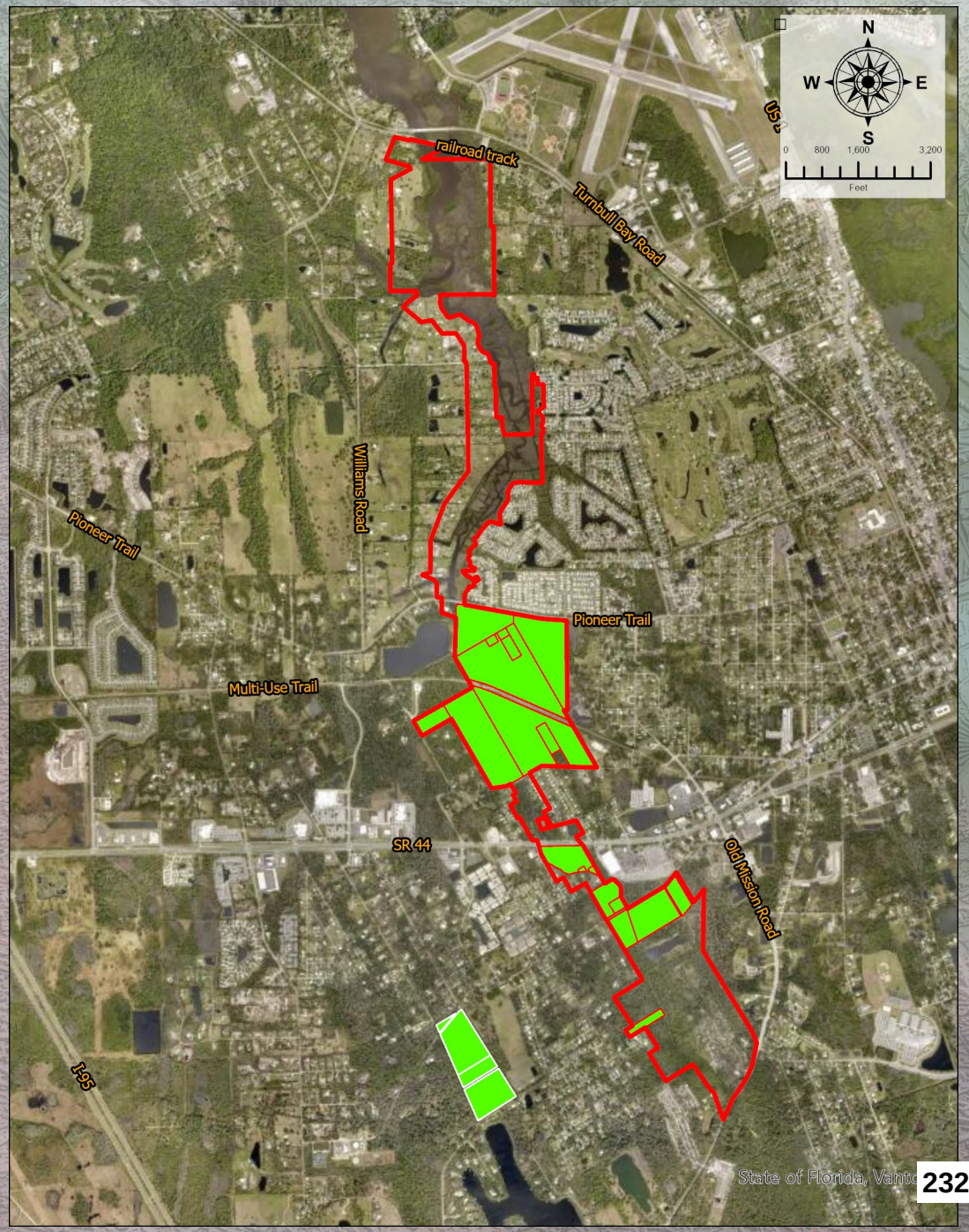
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| 09-07-2025 | Properties #95 & #96 | $904,860 | 20.20 |



# Turnbull Land Acquisition

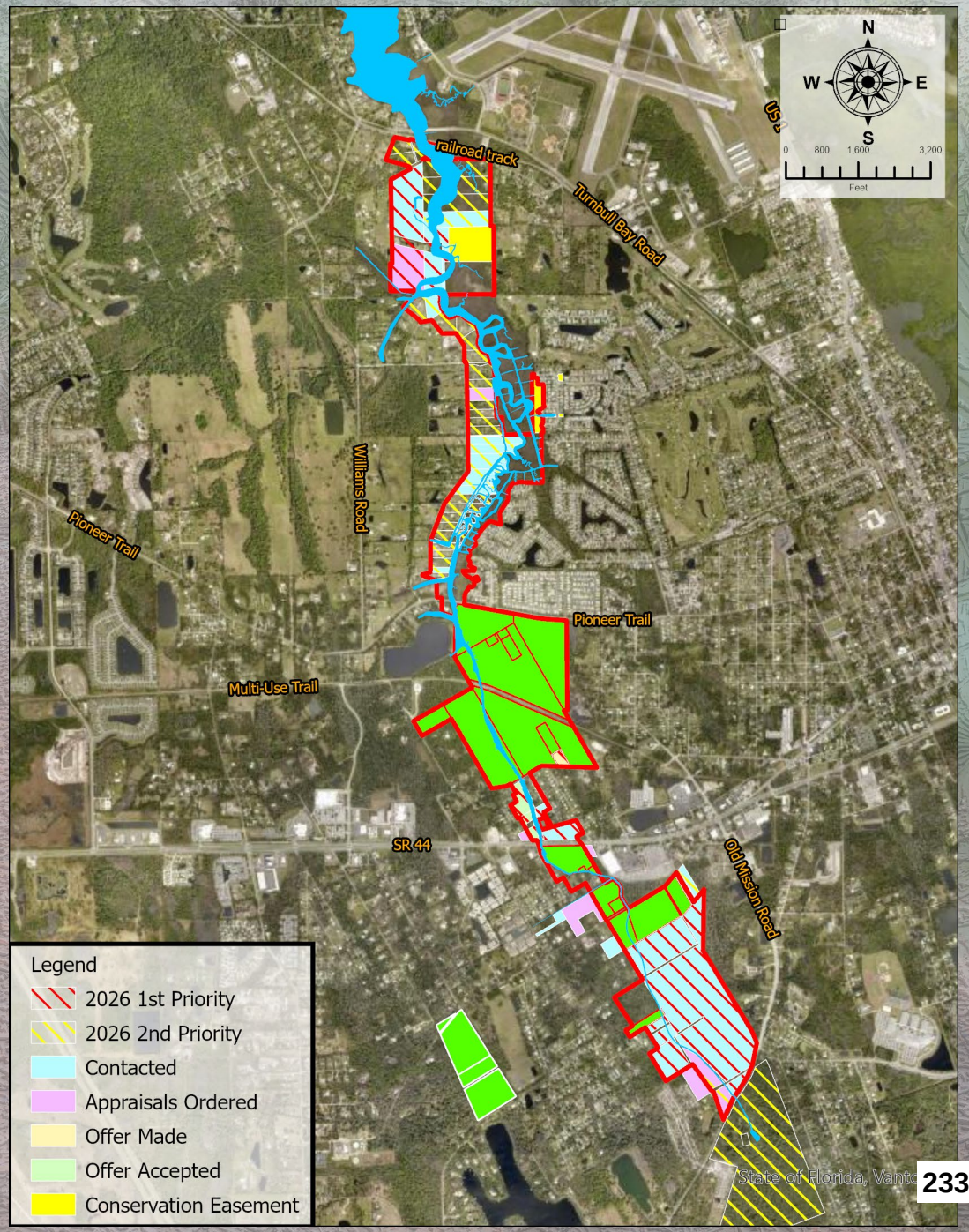
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| 01-27-2025 | Properties #115 & #116 | $1,500,000 | 35.68 |
| 08-21-2025 | Property #102 | $150,000 | 2.75 |
| 09-07-2025 | Properties #95 & #96 | $904,860 | 20.20 |
| 09-07-2025 | Property #109 | $195,000 | 4.50 |

Total City Funds Spent to Date:$9,644,300
Total Land Acquired:  216.04 acres



# FY 2026 Acquisitions

| Date Description | Amount | Balance |
|---|---|---|
| Balance at End of FY 2025 | | $12,463 |
| FY 2025 GO Bonds Proceeds | $5,452,000 | $5,464,463 |
| 02-16-2026 Appraisals for #68 | ($1,600) | $5,462,863 |
| Pending Appraisals | ($21,350) | $5,459,363 |
| Purchase of Properties #69 & #77 | ($750,000) | $4,709,363 |
| Purchase of Property #68 | ($45,000)EST | $4,664,363 |
| Purchase of Property #12 | ($1,200,000) | $3,464,363 |
| Purchase of Property #108 | ($430,000)EST | $3,034,363 |
| Purchase of Property #122 | ($350,000)EST | $2,684,363 |
| Purchase of Property #118 | ($395,000)EST | $2,289,363 |
| Purchase of Property #9 | ($50,000)EST | $2,239,363 |
| Purchase of Property #78 | ($550,000)EST | $1,689,363 |
| Purchase of Properties #106, #107, & #106A | ($650,000)EST | $1,039,363 |



# Land Management

## Goal

Manage acquired natural lands to ensure the survival of plant and animal species, to conserve the finite and renewable natural resources on the Property or reasonably expected to be on the Property, and to manage the City's natural resources  using a stewardship ethic that assures the natural resources of the city will be available for the benefit and enjoyment of all people of the city, both present and future.

# Land Management

## Activities

- Continue to review the current site conditions of the City's natural lands on a regular basis and to coordinate with the Police and Public Works to removal illegal camping sites from the City's natural lands.







- Install strategically placed wireless, solar-powered "game" cameras on city natural lands to monitor for trespassing and illegal camping.

# Land Management

## Activities

- Develop plan to create appropriate fire breaks on the acquired natural lands to provide reasonable fire protection to adjacent properties and neighborhoods.
- Develop Land Management Plans for each property including specific short-term and long-term management goals for each property.
- Establish a series of permanent photo stations on all acquired properties to monitoring changing conditions after land management activities are established.
- Work with the New Smyrna Beach Area Visitors Bureau and others to develop ecotourism opportunities on the natural lands.
    - Explore potentials for a series of firefly nights and/or wildflower festival.
    - Explore feasibility of establishing an “Art Trail” on one or more properties.

# Land Management

## Activities

1. Conduct a public workshop to determine residents' opinions on the acceptable level of public access to the properties purchased with the Turnbull Creek Preservation Bond funds, if any.

2. If appropriate, explore and develop passive recreation opportunities on the City's natural lands that encourage appropriate public access and enjoyment.

   - Expand City's network of hiking trails utilizing existing trails and fire breaks.
   - Expand City's network of paddling trails utilizing existing disturbed shorelines.



# Land Management Financials

- On average, Volusia County Land Management spends about $54.41/acre/year on land management.  At present, the City owns 216.04 acres.  If we are able to work as efficiently as the County, the estimated annual land management budget is $11,754.74/year.
- 15% of the Volusia Forever millage is earmarked for Volusia County's land management program.  SJRWMD escrows 10% of purchase price of property to fund land management.
- Assuming an average return of Investment of 4%, an endowment of $375,000 would yield an annual income of approximately $15,000, covering the estimated land management costs/year.
- Explore funding sources and mechanisms to establish a land management endowment of at least $375,000 to support land management activities in perpetuity.
    - Establish a land management escrow account.
    - Explore benefits of establishing a 401(c)3 foundation to facilitate tax deductible donations to the natural resources and other sustainability efforts.
    - Explore potential fee-based opportunities on the City's natural lands.

# Natural Resources Point of Contact

- Serve as City's Environmental Point of Contact.
- Be a visible face in the city.
  - Speak to at least 2 civic groups per year.
  - Attend city functions such as Spring Fest and other appropriate events.
  - Introduce myself to residents as I walk around the natural lands.
- Be accessible to City staff, the Commission, and the citizens.
- Create a Natural Resources page for city website.

# Sustainability/Resiliency Coordination

- Coordinate with Capital Projects Director, Development Services Director, City Engineer, Planning Manager, Parking & Mobility Director, and other City staff to include sustainable/resilient practices in City infrastructure and building projects.
- Coordinate with planning and economic development team in the review of development proposals to promote sustainable/resilient development practices.
- Evaluate existing ordinances to incorporate sustainable/resilient development practices into City ordinances, and to prevent inappropriate commercial encroachment of commercial and transportation related impacts into the City's natural lands.
- Develop corridor plans for key gateways including Atlantic Avenue and the North Causeway (including AOB site).
- Coordinate with Capital Projects Director, Development Services Director, City Engineer, Planning Manager, Parking & Mobility Director, and other City staff to explore creation of golf cart paths connecting residential neighborhoods to activity centers.
- Continue to coordinate with the Florida Fish and Wildlife Conservation Commission to protect the City's urban gopher tortoises.
- Otherwise provide ecological expertise to all other City departments.

# Promote Use of Appropriate Native Vegetation

- Coordinate with Capital Projects Director, Development Services Director, City Engineer, Planning Manager, Parking & Mobility Director, Public Works Director, and other City staff to promote the use of appropriate native vegetation in City infrastructure, building projects, and City plantings and landscaping.
- Coordinate with the Development Services Director and Planning Manager to update the landscape ordinance that encourages the use of appropriate native vegetation.
- Create resources available to residents to facilitate the use of appropriate native vegetation on private properties within the city.
- Continue seeking partners to develop a botanical garden in the city to research native vegetation suited to New Smyrna Beach's unique microclimate (i.e. salt tolerant with temperature ranging from 20°F to 120°F).

# Sustainability/Resiliency Metrics and Recognition

- Percent Tree Cover
  - Develop an efficient methodology to measure percent tree cover for the City.
  - Work with City Manager's office and Commission to develop a minimum tree coverage limit for the City.
  - Establish procedure to use tree cover methodology to calculate change in percent tree cover of proposed actions.
  - Track percent tree cover over time.

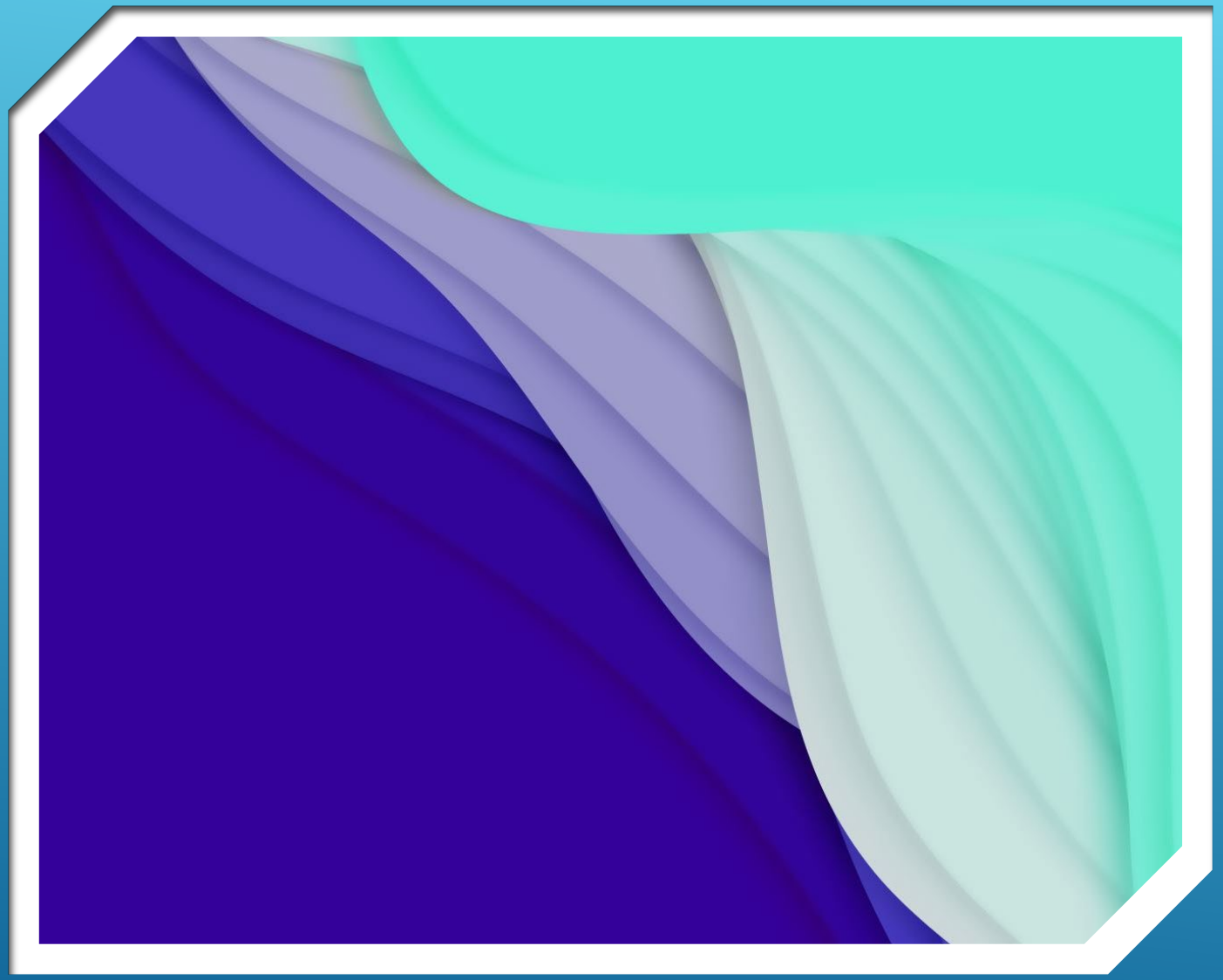
- Explore Certifications of Recognition of Sustainable/Resilient Practices.
  - Florida-Friendly Landscaping™ Local Community.
  - LEED for Cities and Communities Certification.
  - Maintain Tree City USA Certification.
  - Maintain Monarch City USA Certification.
  - Audubon International's Sustainable Communities Program.
  - WEDG Verification of waterfront projects.

# Create Strategic Alliances

Create strategic alliances with local, state and federal programs, initiatives, and resources to further sustainability.

- Continue coordination with Volusia Forever land acquisition coordinator.
- Continue coordination with Volusia County Chief of Land Management.
- Continue to coordinate with the Southeast Volusia Chamber of Commerce.
- Continue attending Volusia Soil and Water Conservation District Board meetings.
- Coordinate coordination with New Smyrna Beach Area Visitors Bureau.
- Continue coordination with the Natural Resources Conservation Service (NRCS) local representative.
- Continue coordination with City of Edgewater Planning Department.
- Continue coordination with the Florida-Friendly Landscaping™ Program.
- Continue coordination with FDOT District 5.
- Continue coordination with the Marine Discovery Center.
- Continue coordination with Chief Sustainability Office of Climate First Bank.
- Continue coordination with Deering Park's Land Management Staff.

# Qs



# WESTERN NEW SMYRNA BEACH STRATEGIC PLAN

# PROJECT GOALS AND OBJECTIVES

THE GOAL OF THIS INITIATIVE WILL BE TO EVALUATE THE FUTURE GROWTH OF THE WESTERN AREA OF NEW SMYRNA BEACH. THE PLAN WILL PROJECT FUTURE GROWTH AND DEVELOPMENT IN THIS REGION , ALLOWING STAFF TO PROJECT FUTURE INFRASTRUCTURE, STAFFING AND SERVICE NEED FOR THE NEXT 10-15 YEARS.

# WEST END STUDY AREA



# DATA CONSIDERATIONS

DEVELOPMENT SERVICES DATA DEVELOPMENT:

1. PROJECT POTENTIAL DEVELOPMENTS (COMMERCIAL/ RESIDENTIAL) FOR ALL PROPERTIES.
2. ESTIMATE FUTURE POPULATION GROWTH.
3. EVALUATE LAND USES FOR CONSISTENCY WITH CITY GOALS.
4. POTENTIAL ANNEXATIONS

FINANCE DEPARTMENT DATA DEVELOPMENT:

1. PREDICTION OF NEW REVENUES BASED UPON FUTURE GROWTH

# General Considerations All Departments

1. New or expanded facilities (In-house and Public)
2. Future workforce needs
3. Future capital equipment needs
4. Future increase in services
5. Opportunities for partnerships.

# General Considerations Citywide

1. Transportation systems (Dev Svc, PW)
2. Stormwater systems (Dev Svc, PW)
3. Financial needs

# Areawide Project Deliverables

Development Services Plans

1. Transportation System analysis
2. Stormwater future plans

Finance Department

1. Prediction of new revenues based upon future growth
2. Analysis of future financial needs
3. Recommendations for alternate revenue sources
4. Develop financing plans for new capital assets

Natural Resources:

1. Develop Target areas for conservation/stormwater lands acquisition

# Areawide Project Deliverables cont'd

Parking /Mobility:

1. Develop plans for future parking and alternative modes of transportation.

Economic Development Considerations:

1. Project potential growth rate for new commercial/industrial projects.

# Project Timeframe

It is projected complete the Citywide stormwater and Transportation Plans and complete report within 12 months of commencement (4-1-2027 completion).

# Parking and Mobility
# Strategic Planning Update

STEVE MENDYGRAL

DIRECTOR OF PARKING AND MOBILITY











# Parking and Mobility Strategic Planning Update

**General Parking Lot Improvements**

- Coronado Church Lot refurbishment
- Re-striping of parking lots
- Updated Signage
  - New rules and regulation signage
  - New paid parking signage
  - Verbiage update of loading zone signs
  - General wayfinding refresh
- Temporary Smith St parking
- NSB Garden Club / Dog Park lot adjustments











# Parking and Mobility Strategic Planning Update

**Mobility Improvements**

- Additional bicycle racks installed in strategic areas
  - Flagler Boardwalk
  - Coronado Lot
  - Detwiler Park
- Additional bike trail signage installed at NSB / Edgewater border to SR44



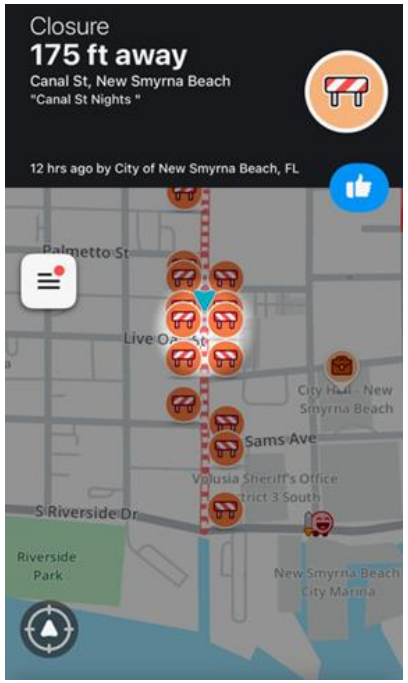



# Parking and Mobility Strategic Planning Update

## Mobility Improvements

- Crosswalk refresh in several areas around the city
  - Addition of crosswalk beacons in key areas such as Live Oak near the Hospital and S Riverside Dr. coming soon
- Fire Lanes and driveways marked off on Flagler Ave to prevent vehicles from parking illegally




# Parking and Mobility Strategic Planning Update

## Mobility Improvements continued

- Creation and communication of parking maps for special events
- Assisting with Special Events and associated road closures
- Usage of Waze for Cities and Google Maps to input special events and road closures to minimize disruption







# Parking and Mobility Strategic Planning Update

**Technology Improvements**

- RFP for Parking Guidance System in progress (closes April 15th)
  - Data
  - Signage
  - Mobile Application
- Currently procuring mobile payment provider to phase out parking kiosks
- New handheld License Plate Readers (LPR) for enforcement team
- Partnering with Volusia County to merge permits and processes for one permit for both beach and city lots

# Parking and Mobility Strategic Planning Update

## Organizational Changes

- Parking Enforcement being transitioned to Parking and Mobility
  - Allows each group to focus on what they do best

- Customer Service Approach
  - Focus on communication and education

# Parking and Mobility Strategic Planning Update

## What's Next?

- Continue to work with legal and PD on updated E-bike Ordinances
- Evaluate and propose changes to parking ordinances as the city grows
- Assist on making parking and alternate forms of mobility a priority in future developments
- Utilize new technology and data to determine future parking needs
  - Re-evaluate parking time limits to encourage turnover
- Identify properties for future parking needs
- Smith St Lot redevelopment with expanded parking and park and ride hub to relieve stress in the hospital area and assist with large scale events

# Parking and Mobility Strategic Planning Update

**Thank You**

Questions?

# Strategic Planning
# Current and Future Land Developments

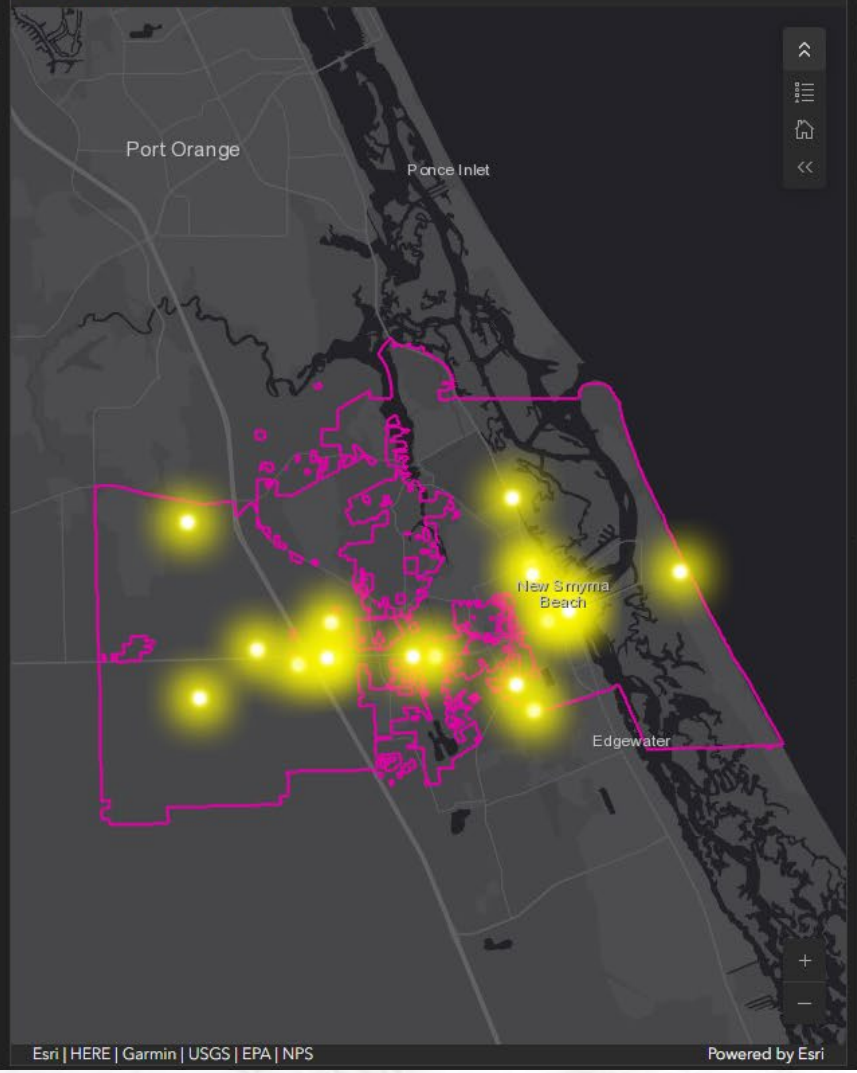
# DEVELOPMENT ACTIVITY PROJECTS AND APPROVED PROJECTS City of New Smyrna Beach

Click on a project below to zoom to it on the map and receive more information.

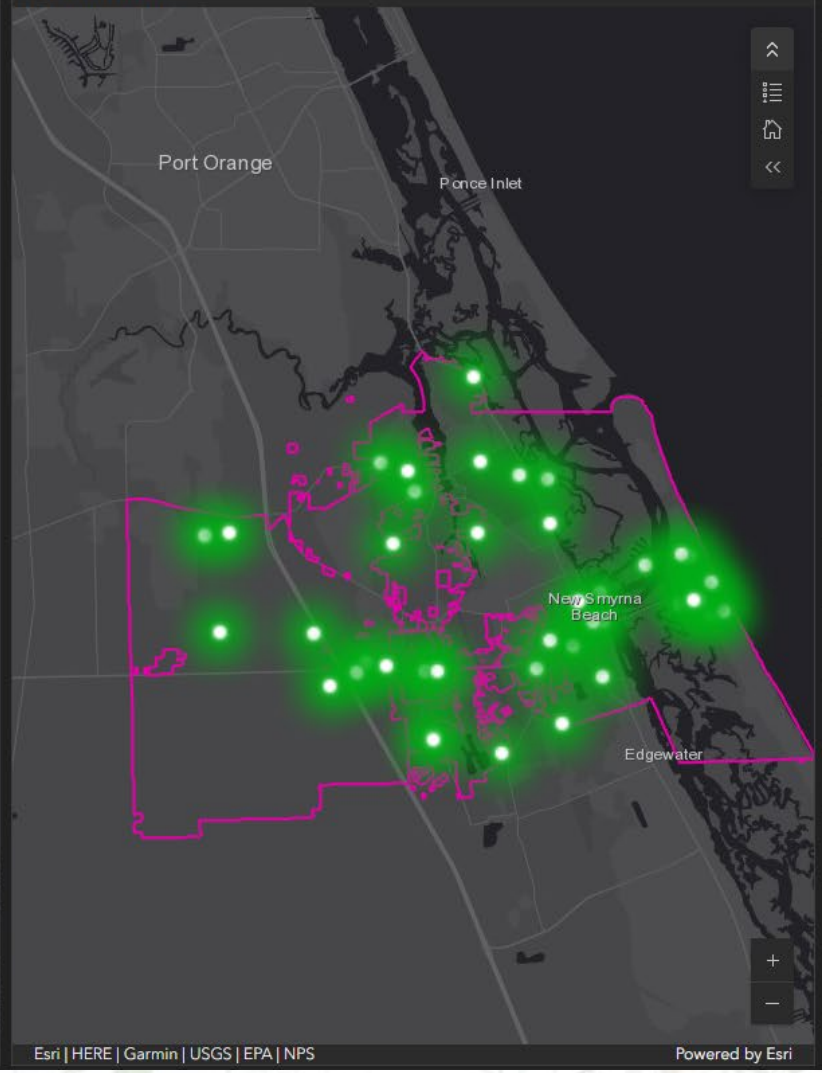
Search...

- 204 Magnolia
- 595 Pecan Street - Blicker
- Ardisia Park Aminity Center
- Calypso Key - Pre Plat
- Cassidy Warehouse
- Flagler Dunes - Final-Plat
- Gateway
- Gateway - Pre Plat
- Gun Store on SR 44
- Jane's Art Center Addition
- Medical Complex and Wellness Center
- New Smyrna Beach Utilities Commission
- NSB Boat and RV Storage - Dora Street
- Ocean Gate Commerce - Amended

Development Activity Projects



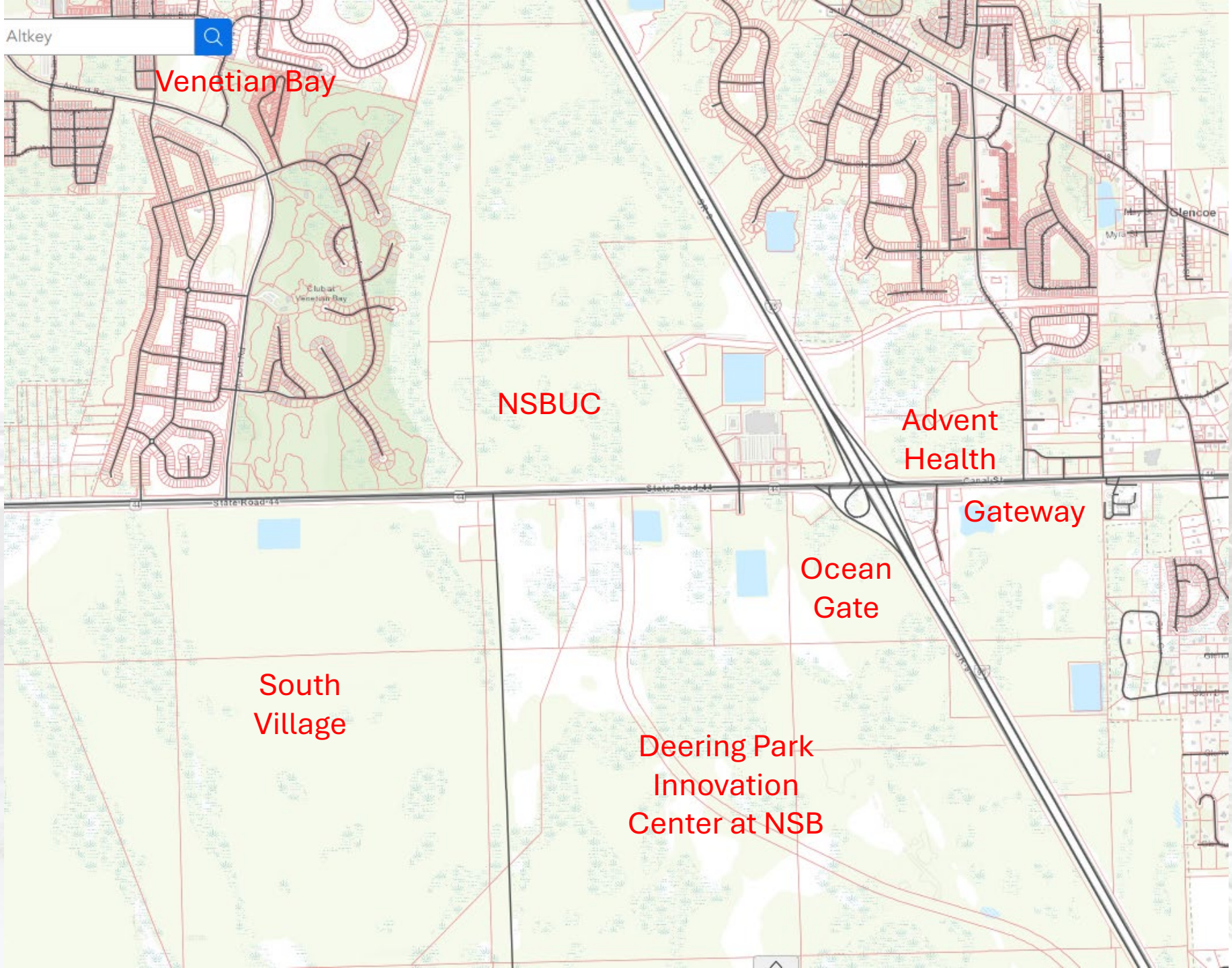

Approved Projects



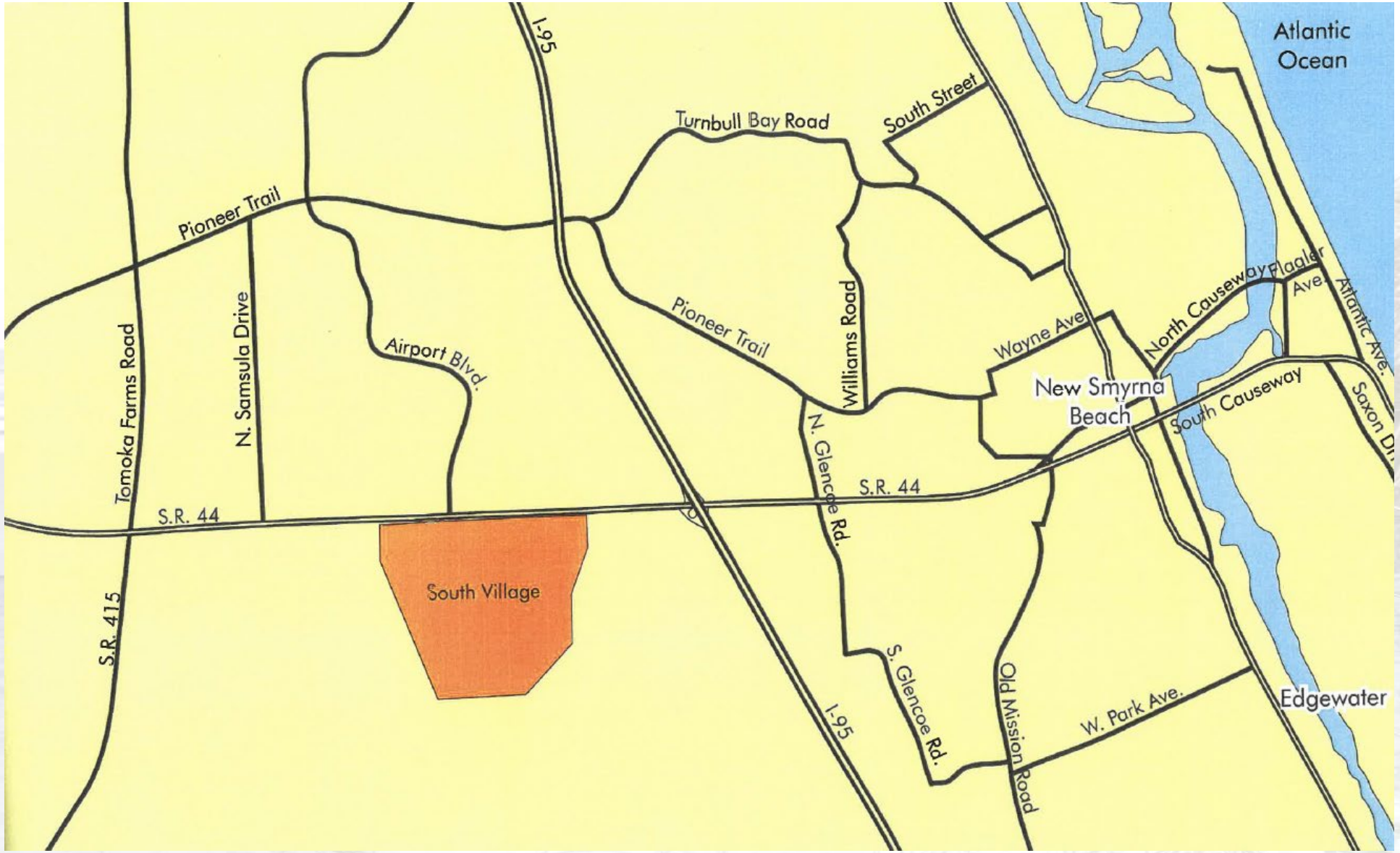

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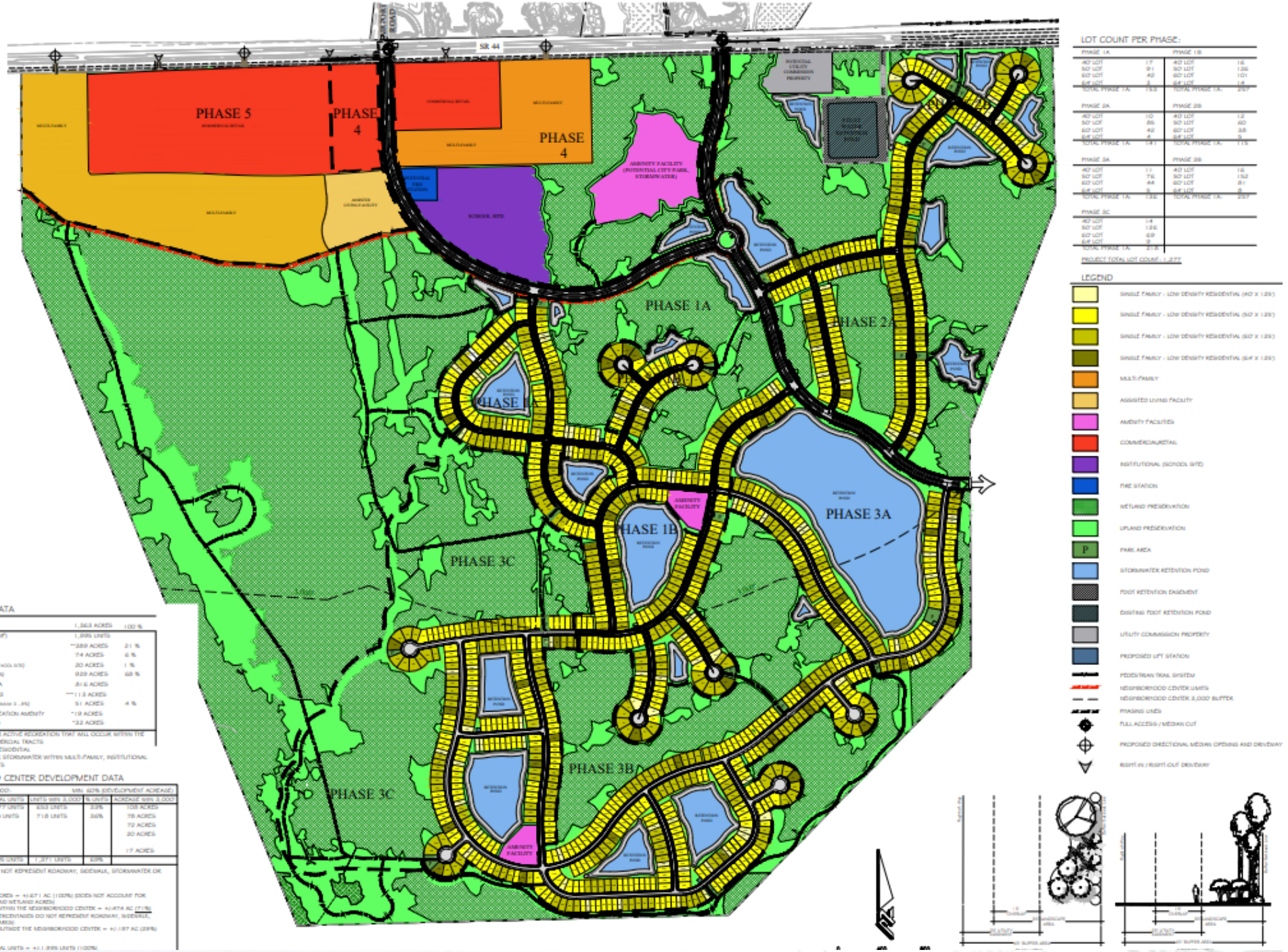
Search...

- 1104 Canal Street
- 300 Jessamine Ave
- ABC Expansion
- Advent Health
- Ardesia Phase 1 &2
- Ardesia Phase 3&4 - Final Plat
- Blue Dolphin Boat and RV Storage
- Café Vesuvio - Patio Addition
- Centre Care Advent Health
- Doris Leeper Preserve
- Douglas Street Multi-family
- Ellianos Coffee
- Eventide ( f/n/a Oakwiler Townhomes)
- Flagler Dunes


Altkey
Venetian Bay
NSBUC
Advent
Health
Gateway
Ocean
Gate
South
Village
Deering Park
Innovation
Center at NSB
State Road 44
Glencoe

# Vicinity Map



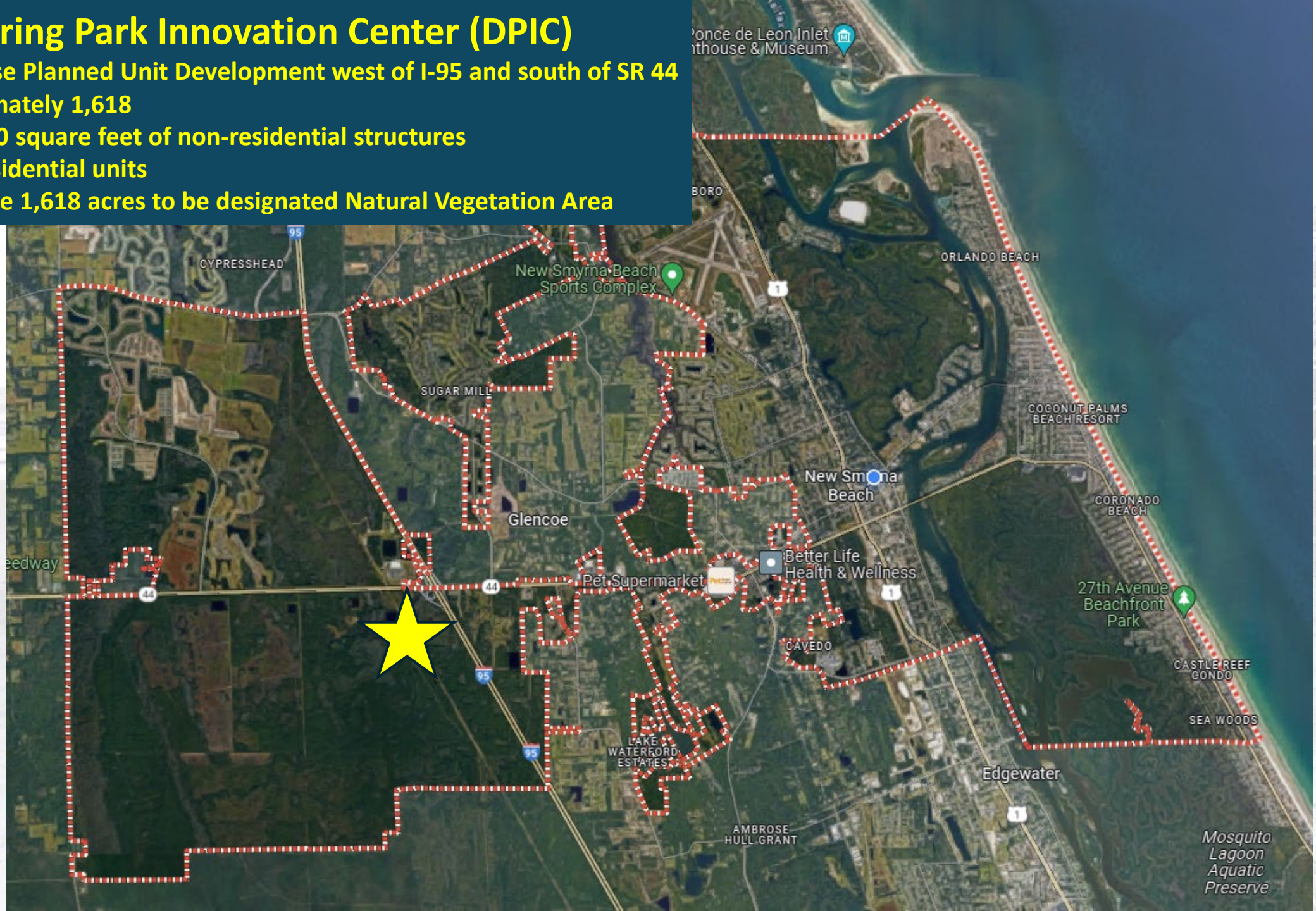

SR 44
PHASE 5
PHASE 4
PHASE 4
PHASE 1A
PHASE 2A
PHASE 1B
PHASE 3A
PHASE 3C
PHASE 3B
PHASE 3C
AMENITY FACILITY (POTENTIAL CITY PARK, STORMWATER)
SCHOOL SITE
POTENTIAL UTILITY COMMISSION PROPERTY
LOT COUNT PER PHASE:
PHASE 1A
PHASE 1B
PHASE 2A
PHASE 2B
PHASE 3A
PHASE 3B
PHASE 3C
PROJECT TOTAL LOT COUNT: 1,277
LEGEND
SINGLE FAMILY - LOW DENSITY RESIDENTIAL (40' X 125')
SINGLE FAMILY - LOW DENSITY RESIDENTIAL (50' X 125')
SINGLE FAMILY - LOW DENSITY RESIDENTIAL (60' X 125')
SINGLE FAMILY - LOW DENSITY RESIDENTIAL (64' X 125')
MULTI-FAMILY
ASSISTED LIVING FACILITY
AMENITY FACILITIES
COMMERCIAL/RETAIL
INSTITUTIONAL (SCHOOL SITE)
FIRE STATION
WETLAND PRESERVATION
UPLAND PRESERVATION
PARK AREA
STORMWATER RETENTION POND
FDOT RETENTION EASEMENT
EXISTING FDOT RETENTION POND
UTILITY COMMISSION PROPERTY
PROPOSED LIFT STATION
PEDESTRIAN TRAIL SYSTEM
NEIGHBORHOOD CENTER LIMITS
NEIGHBORHOOD CENTER 3,000' BUFFER
PHASING LINES
FULL ACCESS / MEDIAN CUT
PROPOSED DIRECTIONAL MEDIAN OPENING AND DRIVEWAY
RIGHT-IN / RIGHT-OUT DRIVEWAY

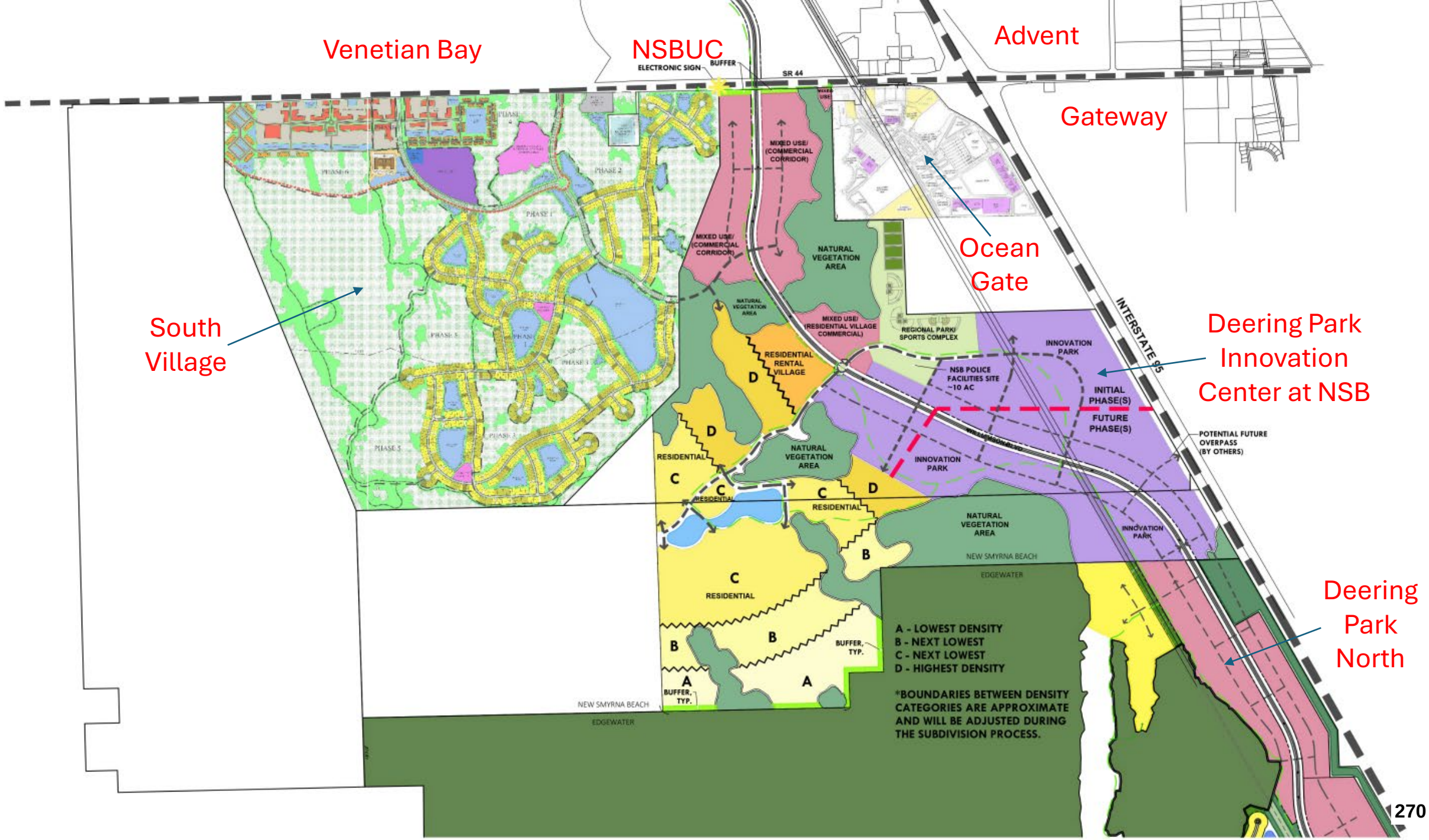
# PROJECT SITE DATA

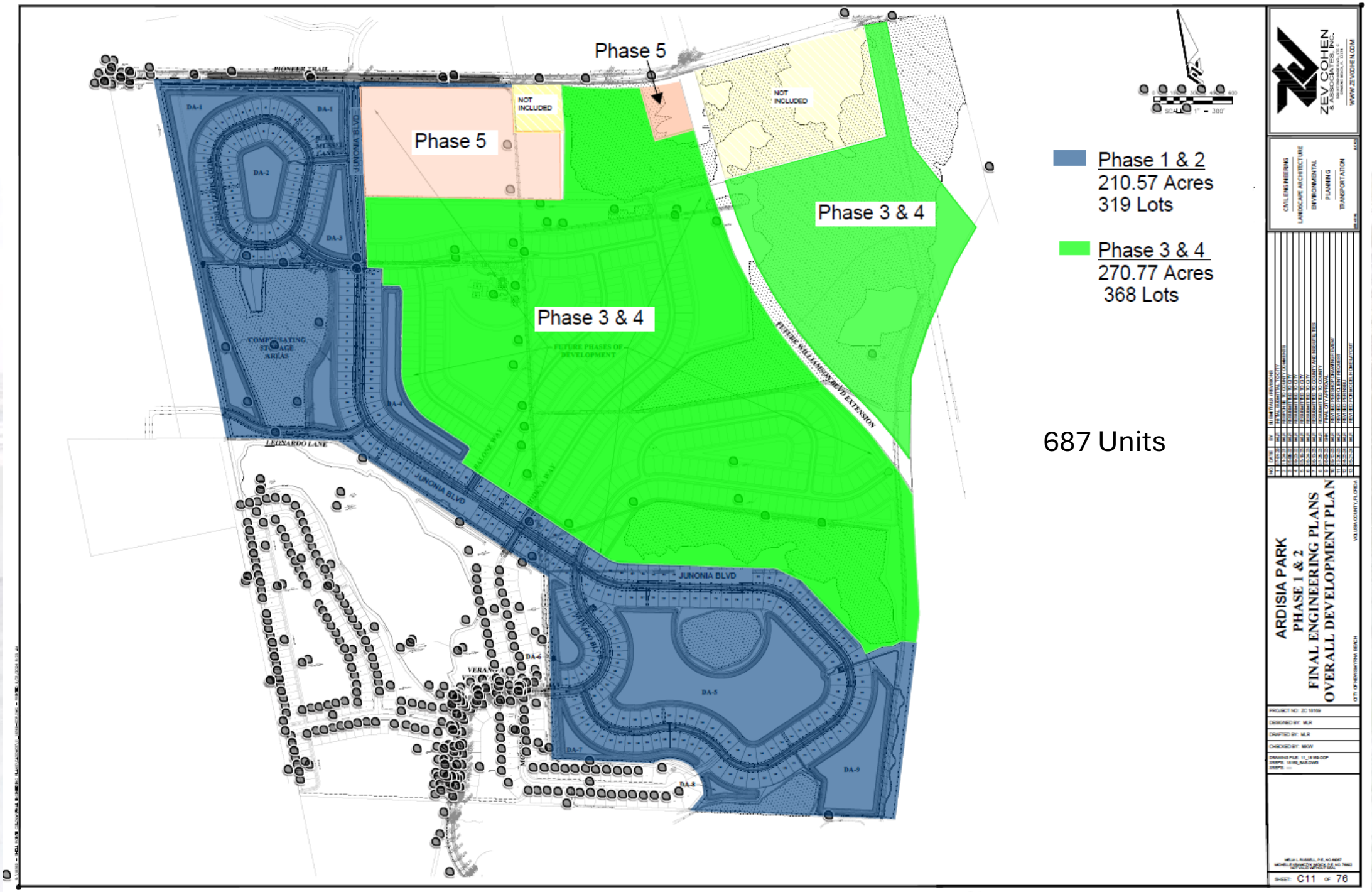
| PROJECT AREA: | 1,363 ACRES | 100 % |
|---|---|---|
| RESIDENTIAL UNITS (SF/MF) | 1,995 UNITS | |
| RESIDENTIAL AREA | **289 ACRES | 21 % |
| COMMERCIAL AREA | 74 ACRES | 6 % |
| INSTITUTIONAL AREA (SCHOOL SITE) | 20 ACRES | 1 % |
| OPEN SPACE (MINIMUM 50%) | 929 ACRES | 68 % |
| - PRESERVATION AREA | 816 ACRES | |
| - STORMWATER AREA3 | ***113 ACRES | |
| ACTIVE RECREATION (MINIMUM 3 - 8%) | 51 ACRES | 4 % |
| - COMMUNITY RECREATION AMENITY | *19 ACRES | |
| - PARKS AND TRAILS | *32 ACRES | |

# The Deering Park Innovation Center (DPIC)

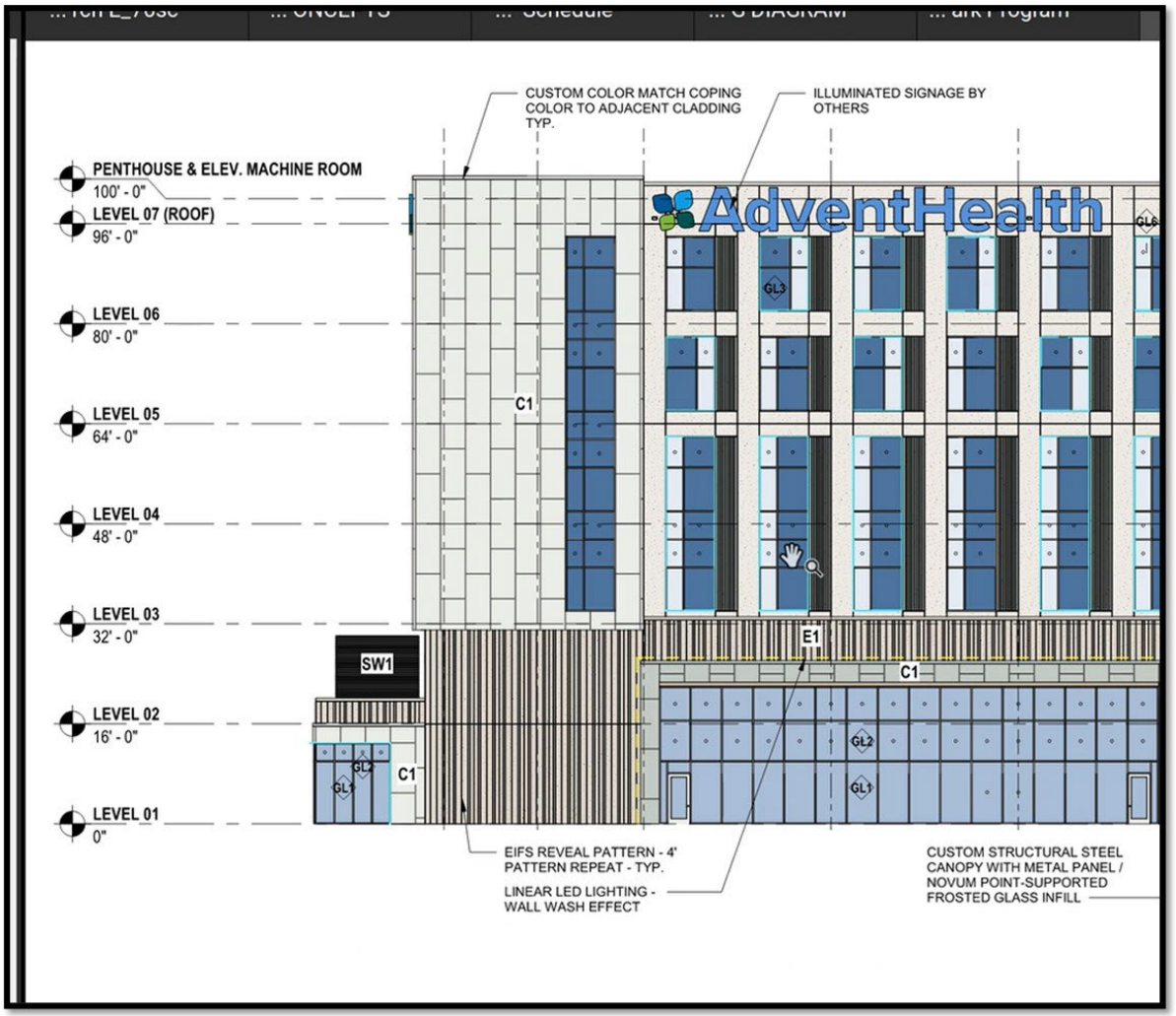
- Mixed-use Planned Unit Development west of I-95 and south of SR 44
- Approximately 1,618
- 6,000,000 square feet of non-residential structures
- 2,150 residential units
- 400 of the 1,618 acres to be designated Natural Vegetation Area

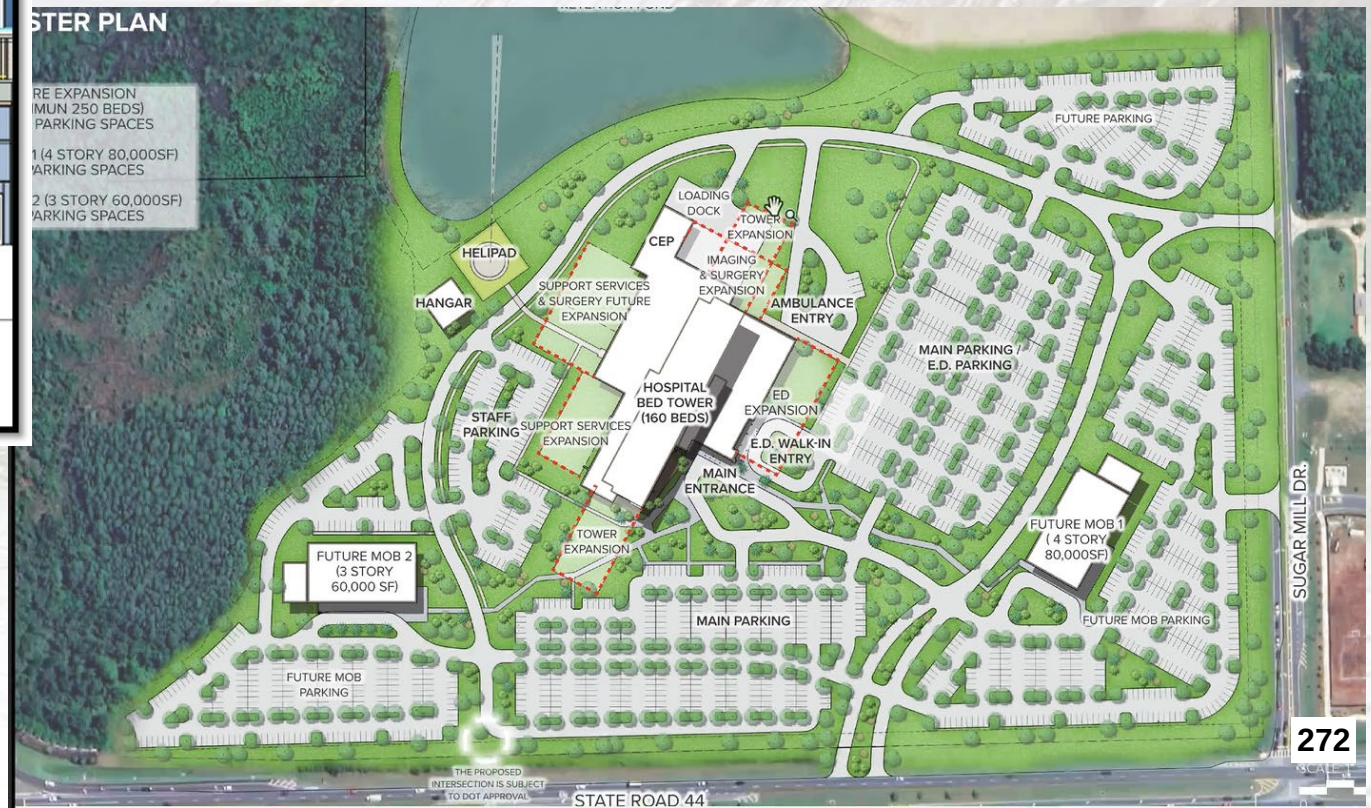



Venetian Bay
NSBUC
ELECTRONIC SIGN
BUFFER
SR 44
Advent
Gateway
Ocean Gate
South Village
Deering Park Innovation Center at NSB
Deering Park North
INTERSTATE 95
MIXED USE/ (COMMERCIAL CORRIDOR)
NATURAL VEGETATION AREA
MIXED USE/ (RESIDENTIAL VILLAGE COMMERCIAL)
REGIONAL PARK/ SPORTS COMPLEX
RESIDENTIAL RENTAL VILLAGE
NSB POLICE FACILITIES SITE ~10 AC
INNOVATION PARK
INITIAL PHASE(S)
FUTURE PHASE(S)
POTENTIAL FUTURE OVERPASS (BY OTHERS)
RESIDENTIAL
NEW SMYRNA BEACH
EDGEWATER
BUFFER, TYP.
A - LOWEST DENSITY
B - NEXT LOWEST
C - NEXT LOWEST
D - HIGHEST DENSITY
*BOUNDARIES BETWEEN DENSITY CATEGORIES ARE APPROXIMATE AND WILL BE ADJUSTED DURING THE SUBDIVISION PROCESS.


Phase 5
Phase 5
NOT INCLUDED
NOT INCLUDED
Phase 3 & 4
Phase 3 & 4
Phase 1 & 2
210.57 Acres
319 Lots
Phase 3 & 4
270.77 Acres
368 Lots
687 Units
PIONEER TRAIL
JUNONIA BLVD
LEONARDO LANE
FUTURE WILLIAMSON BLVD EXTENSION
DA-1
DA-2
DA-3
DA-4
DA-5
DA-6
DA-7
DA-8
DA-9
ZEV COHEN
ARDISIA PARK
PHASE 1 & 2
FINAL ENGINEERING PLANS
OVERALL DEVELOPMENT PLAN
C11 OF 76

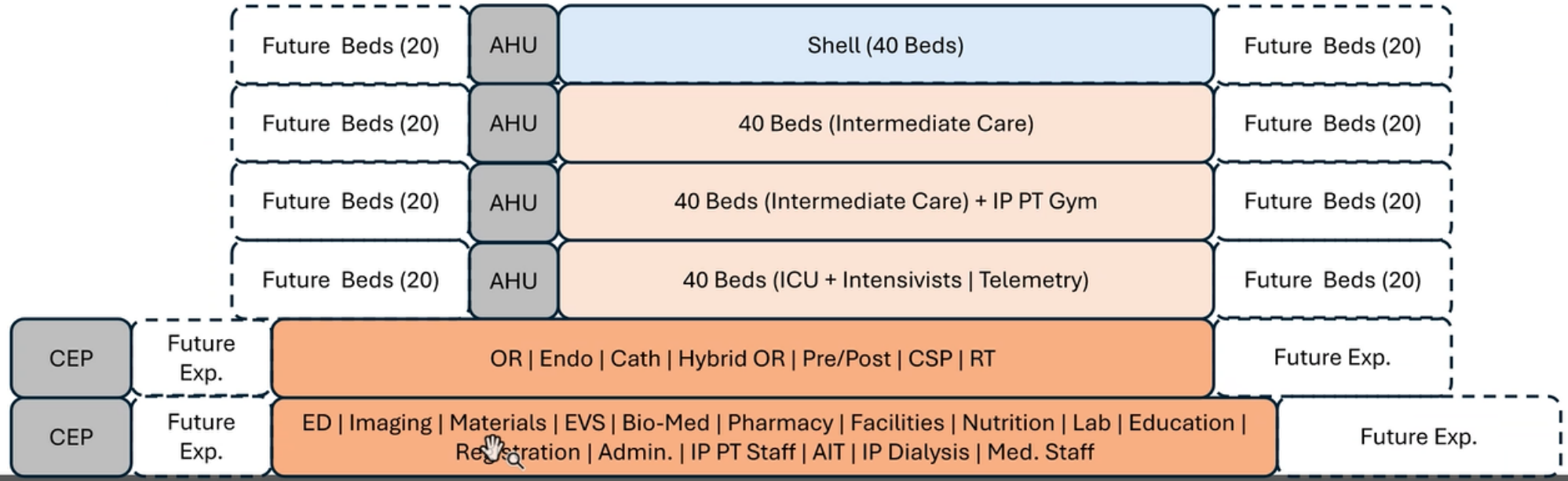
- 65 Acres
- Located between 95, 44 and Sugar Mill roads
- Community hospital
- +/- 340k Sq. ft. designed for future expansion (see red areas below)
- 160 Beds
- 160 total beds  with 4 per upper floors
- Second floor surgery
- First floor various uses such as emergency, phamacy, dialisys etc.
- Widening of Sugar Mill Road
- Future outbuildings



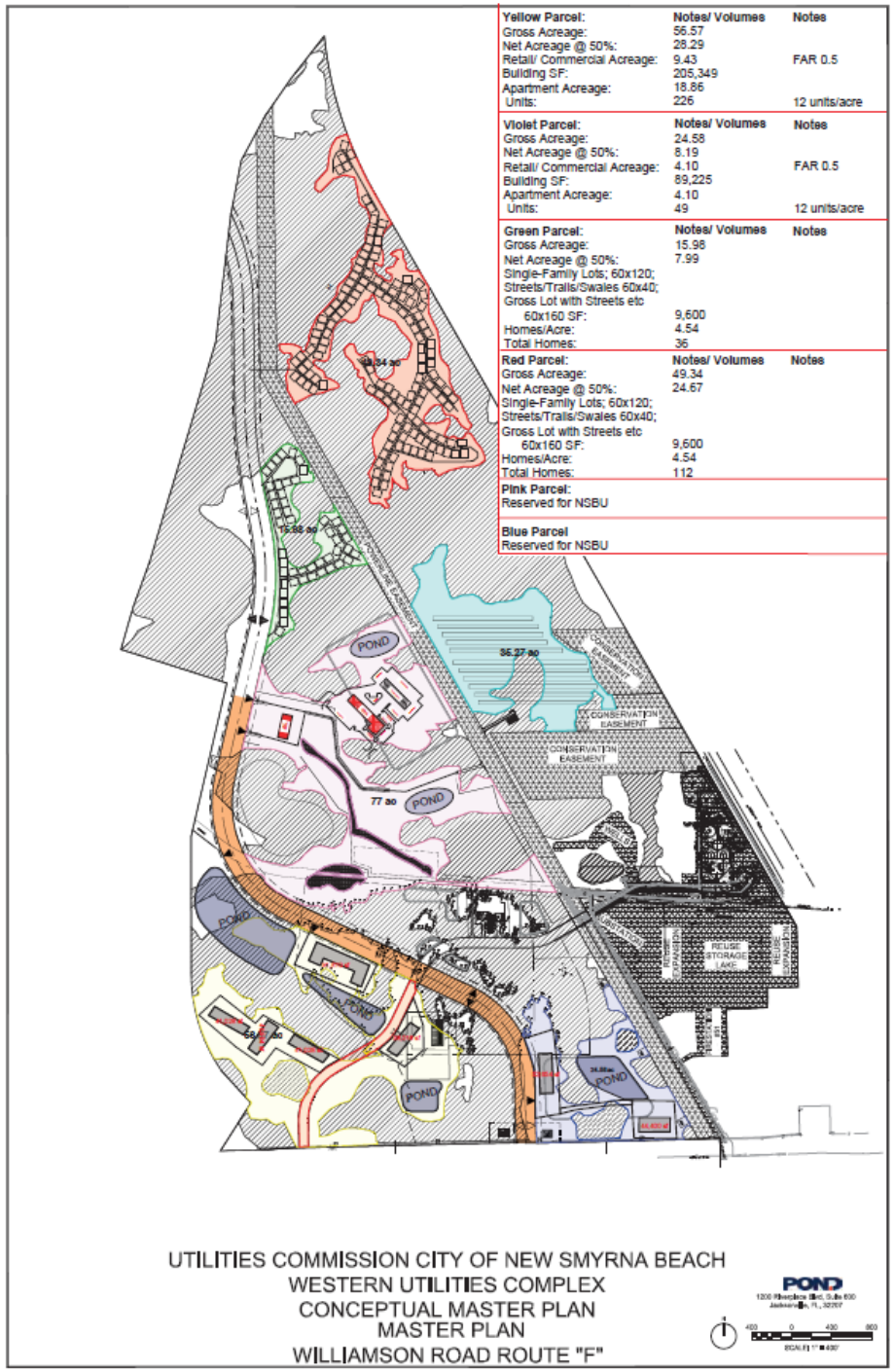



# NSB Base Scope – 160 beds (incl. 40 Shell)

360 Bed maximum through horizontal expansion of tower

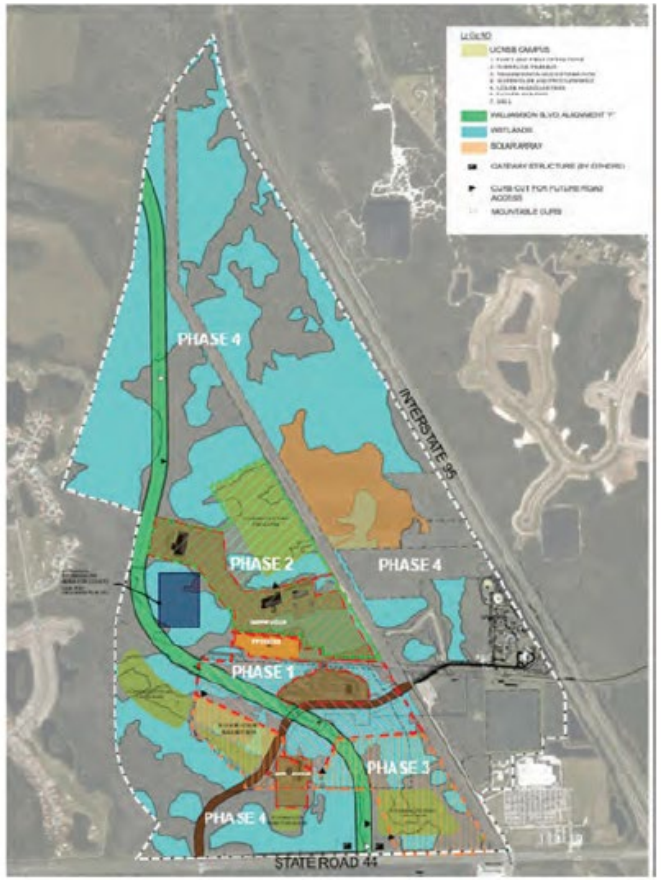



AdventHealth New Smyrna Beach




# OVERVIEW OF WESTERN LAND

- 909 total acres
- 236 current uses for fire station, ponds, etc.
- 674 net available acres
  - 223 upland acres
  - 451 wetland acres
- Zoning
  - 659 acres A1
  - 15 acres I2
- Future Land Use
  - 659 acres Agricultural Resource & Conservation
  - 12 acres Industrial
  - 3 acres Water Treatment Plant



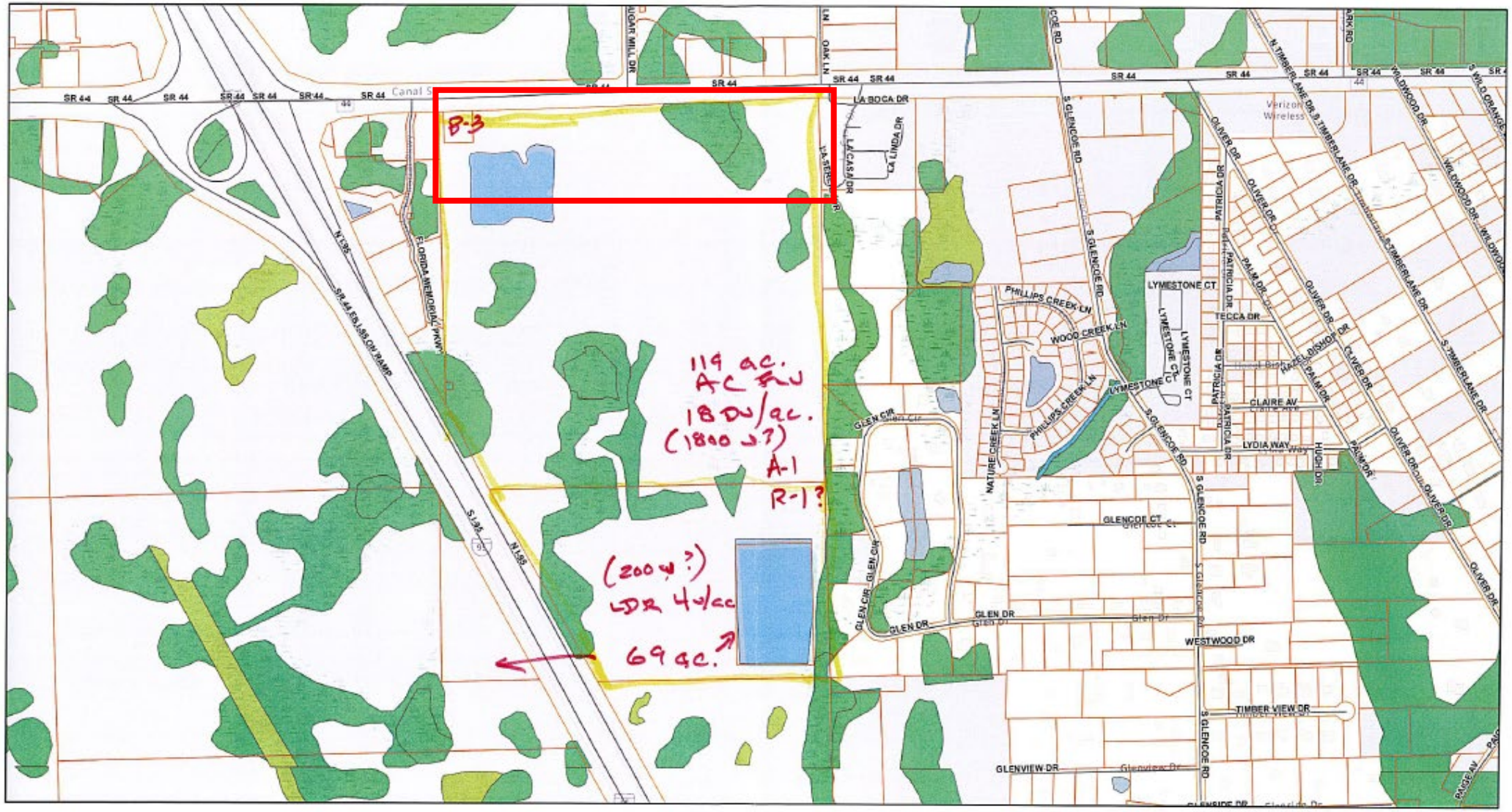
# PUD-15-24: 3RD AMENDMENT TO SOUTHEAST INTERCHANGE COMPLEX PUD MDA PARCEL: 7322-01-00-0010 AERIAL MAP




DRIVE-UP RETAIL SALES FACILITY FOR:
ellianos
coffee
SR-44 NEW SMYRNA
BEACH, FLORIDA
ellianos
coffee


RETAIL SALES FACILITY FOR:
ellianos
coffee
SR-44 NEW SMYRNA
BEACH, FLORIDA
ellianos
coffee

Volusia County Property Appraiser




3/23/2023, 12:43:26 PM

- Parcel
- Streets
- Parcel Text

National Wetlands Inventory (USFWS)

- Estuarine and Marine Deepwater
- Estuarine and Marine Wetland
- Freshwater Emergent Wetland
- Freshwater Forested/Shrub Wetland
- Freshwater Pond
- Lake
- Other
- Riverine

Cities

NEW SMYRNA BEACH

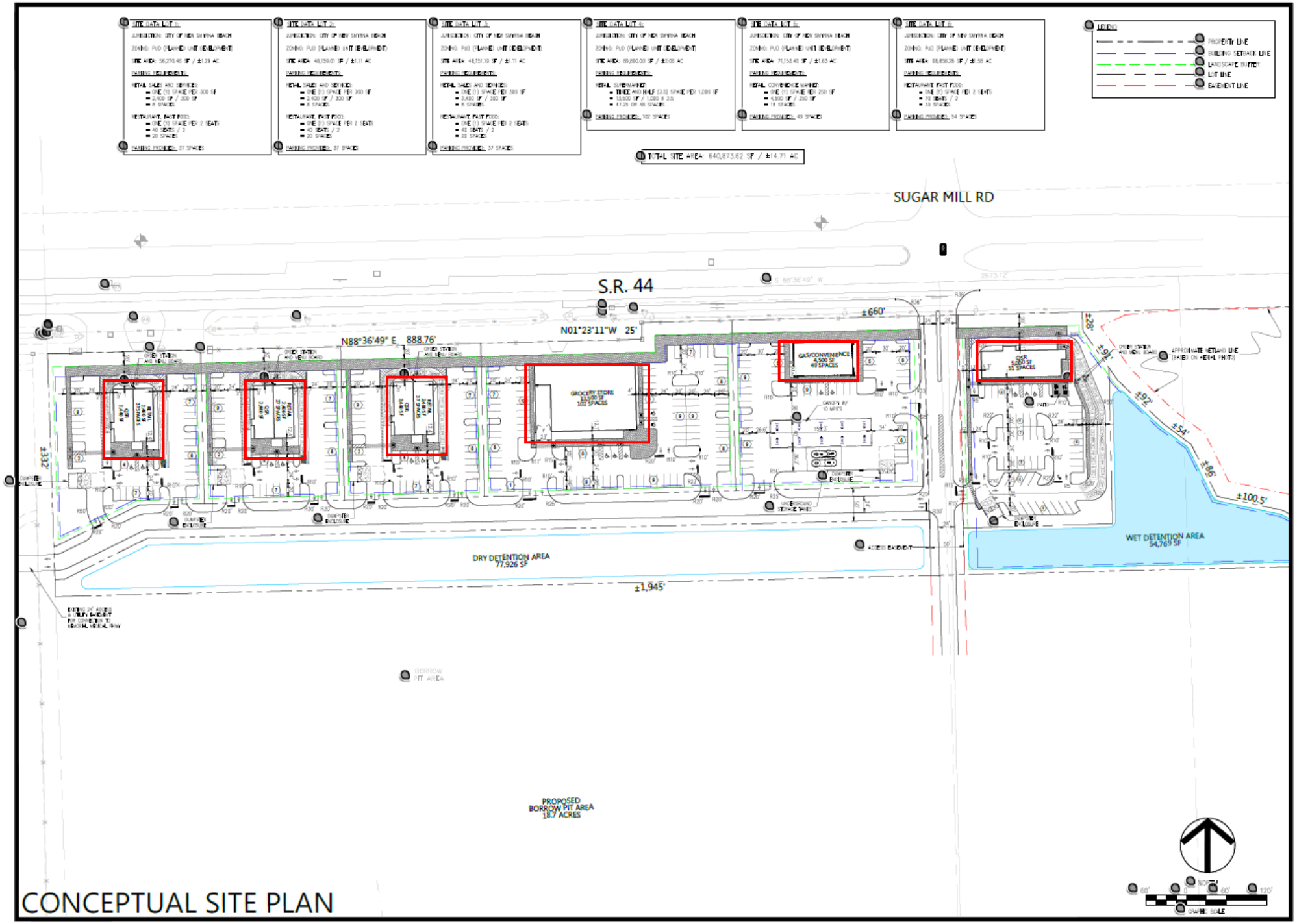
1:9,028

0 0.1 0.2 0.4 mi

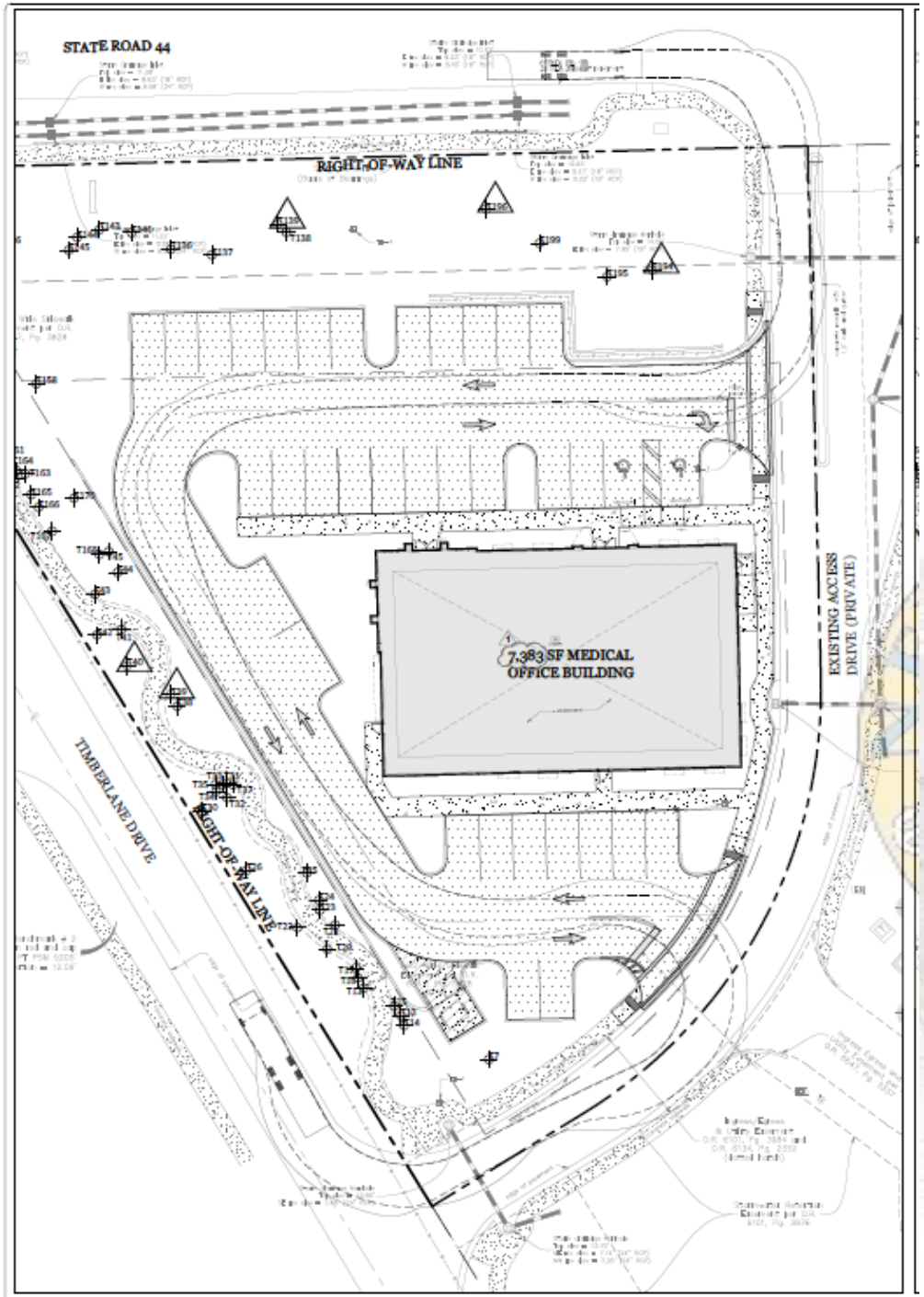
0 0.15 0.3 0.6 km

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ArcGIS Web AppBuilder




CONCEPTUAL SITE PLAN

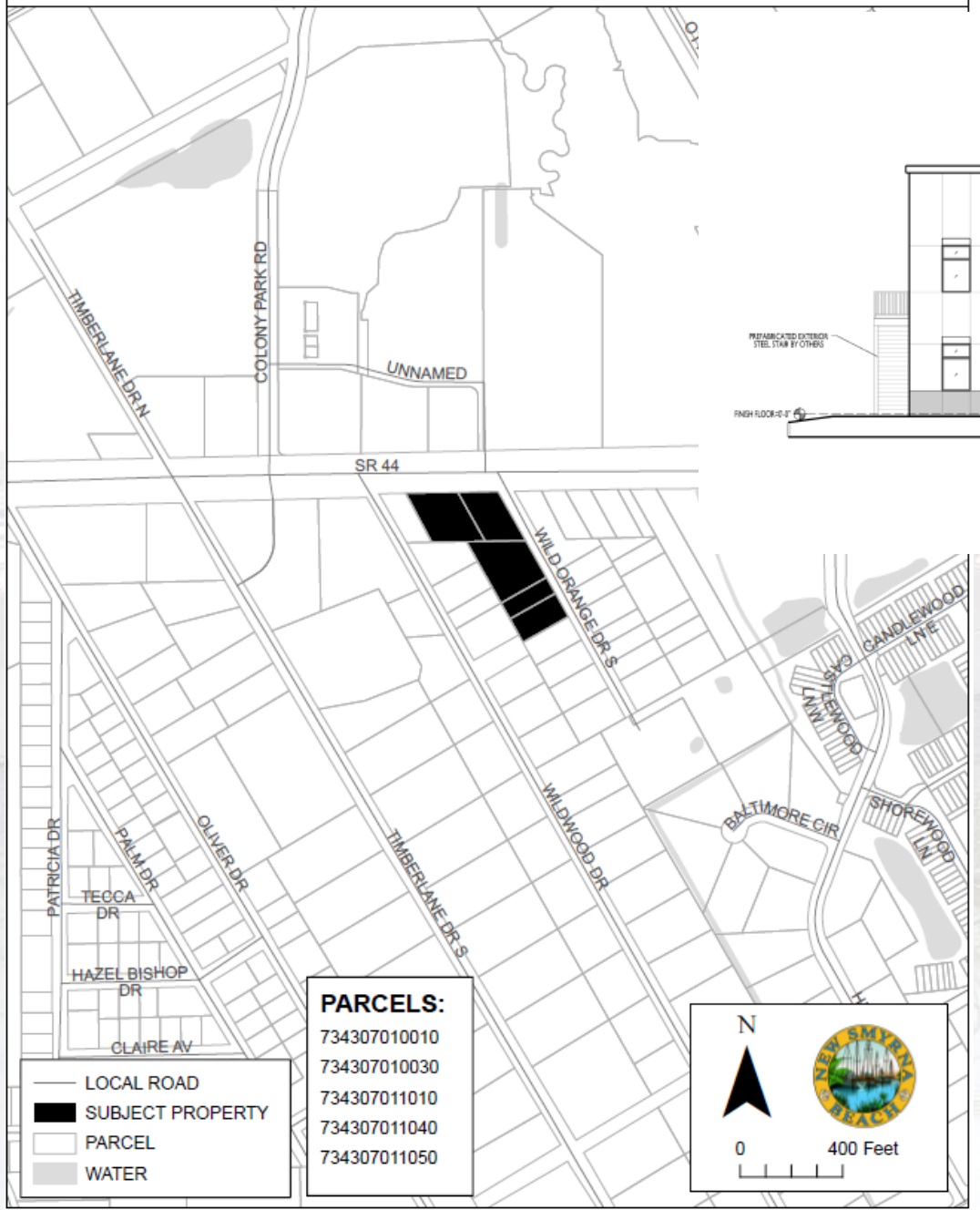





NORTHEAST VIEW 1

SCALE :

# PUD-4-22: MEDICAL COMPLEX AND WELLNESS CENTER LOCATION MAP

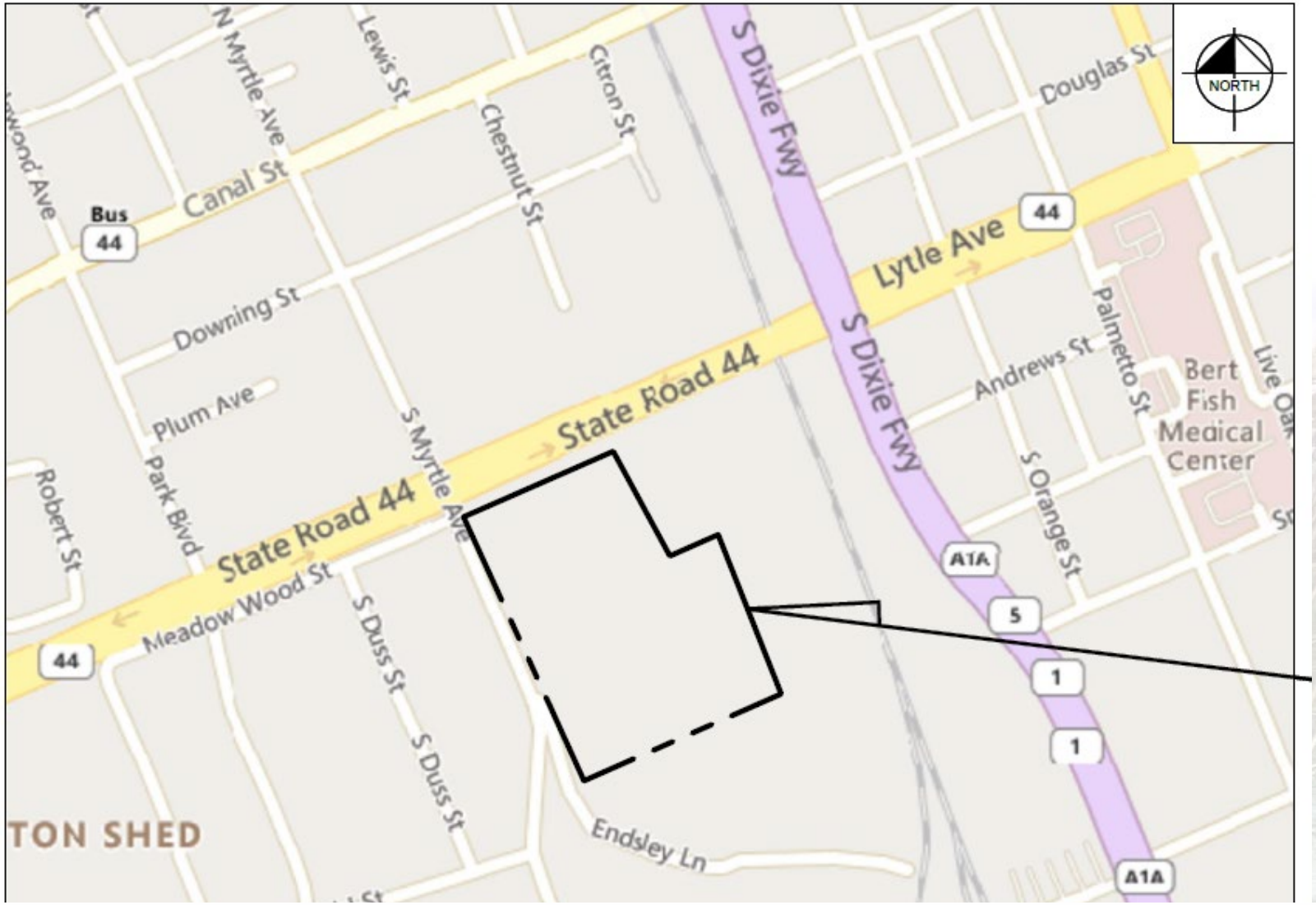





A BUILDING ELEVATION
A6 EAST FACADE SCALE: 1/8"=1'-0"

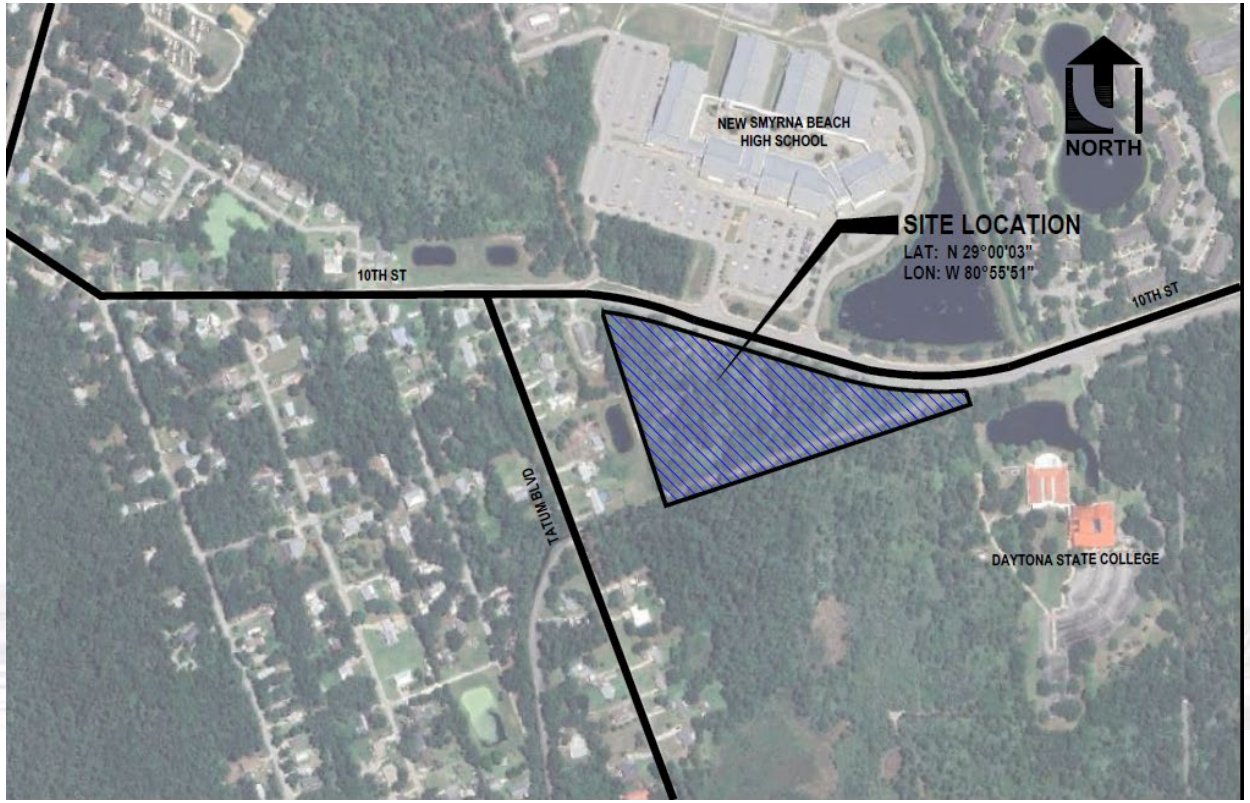

PROJECT LOCATION
SR44
CORBIN PARK ROAD

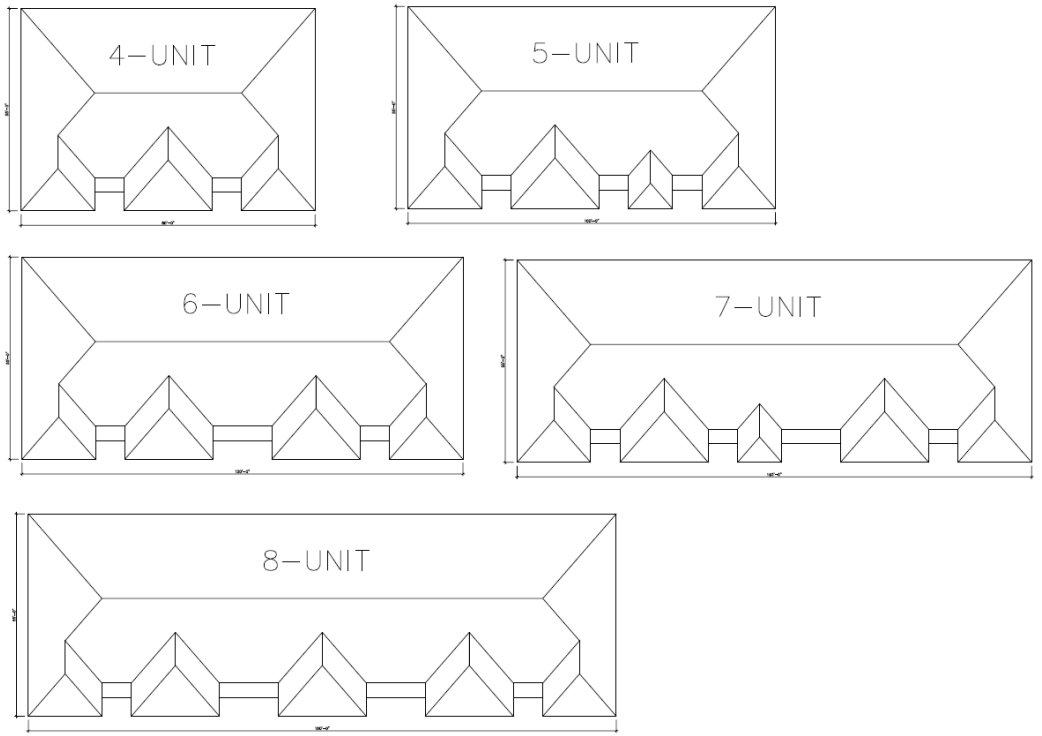

44 GUN STORE
METAL ROOFING
METAL ROOFING
4.5
12
12
4.5
OPEN


NORTH
S Dixie Fwy
Douglas St
Canal St
Bus
44
Lytle Ave
Chestnut St
Citron St
Lewis St
N Myrtle Ave
Downing St
Plum Ave
Park Blvd
Robert St
S Myrtle Ave
State Road 44
Meadow Wood St
S Duss St
Endsley Ln
Andrews St
Palmetto St
Bert Fish Medical Center
S Orange St
A1A
5
1
TON SHED


T.J.maxx
SPROUTS
FARMERS MARKET

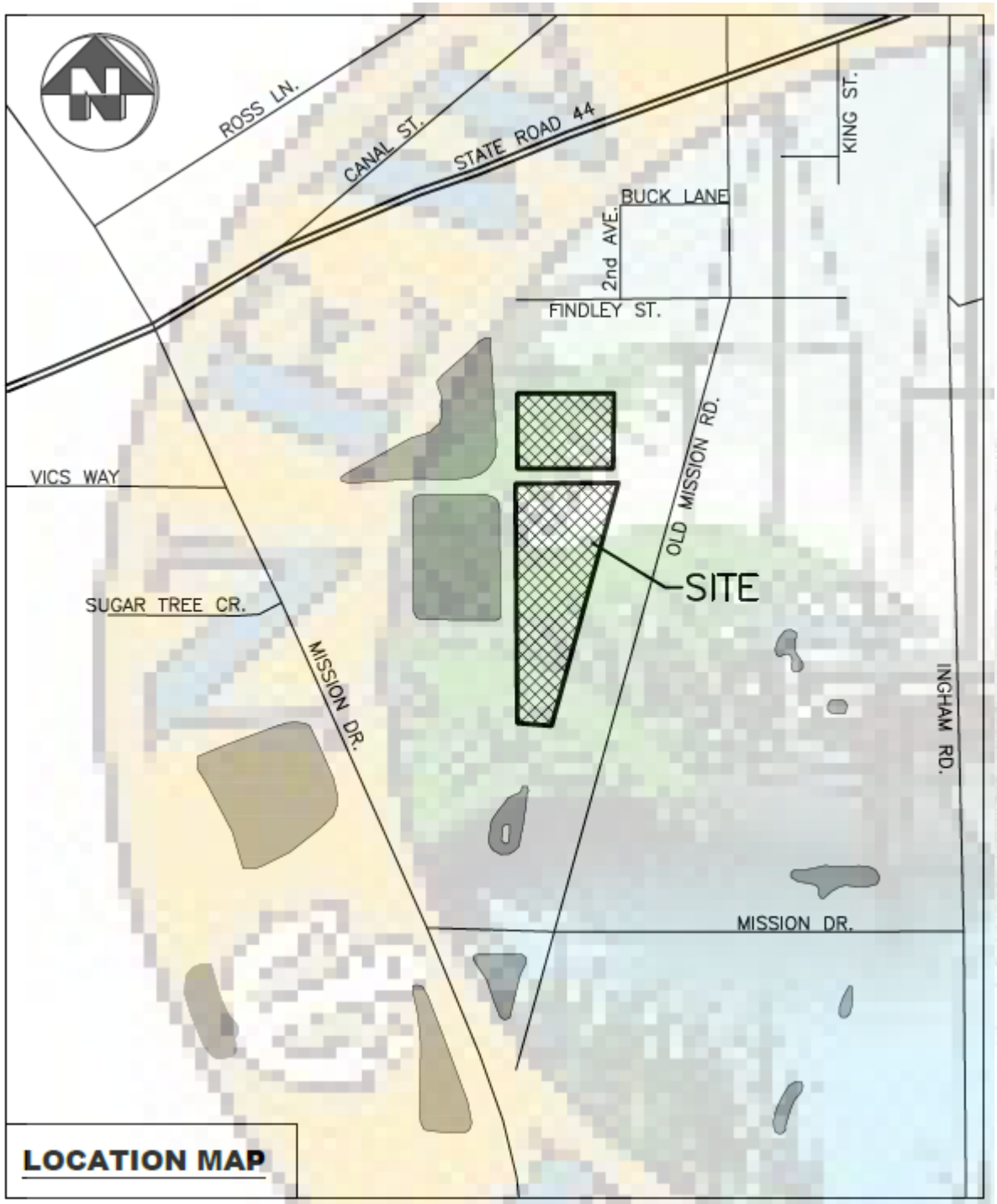
# Flagler Dunes

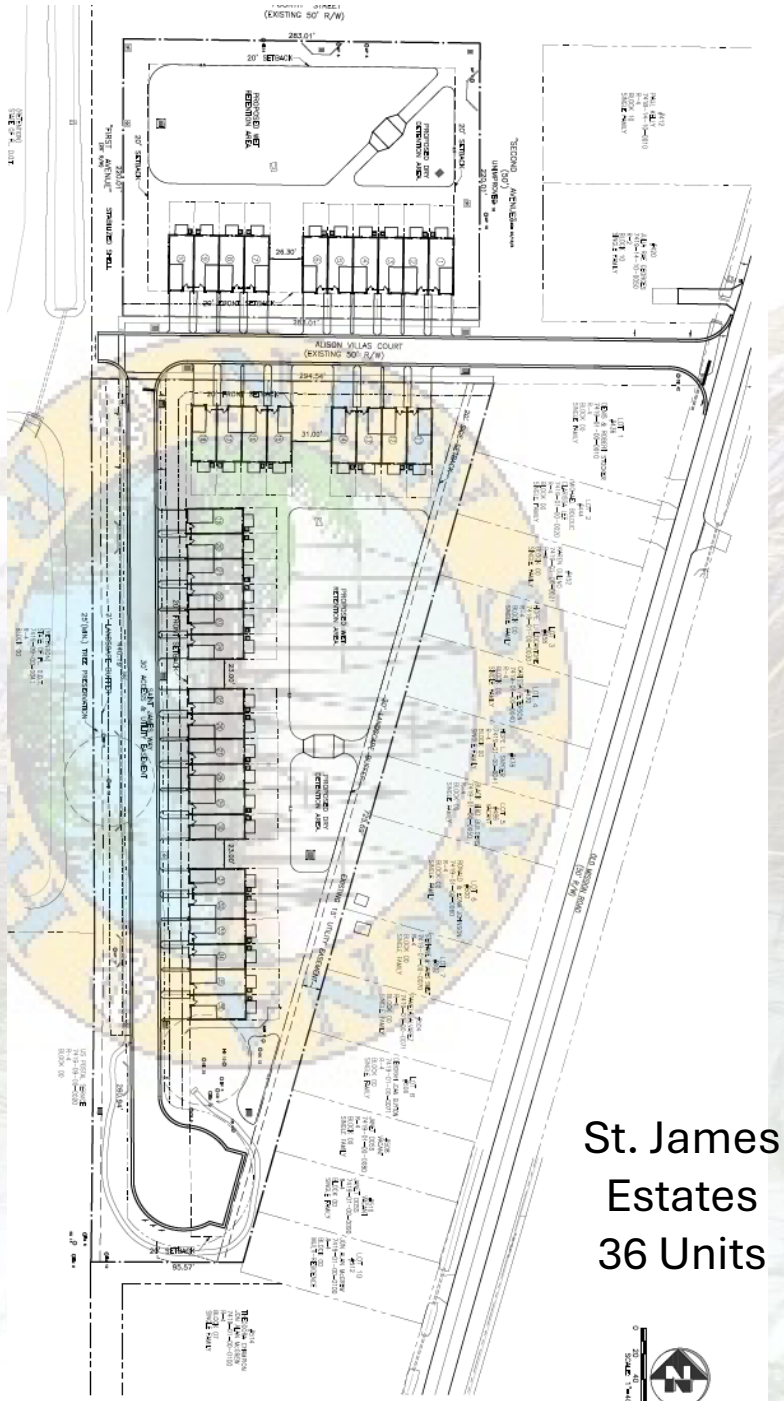





79 Units



St. James
Estates
36 Units


12
5
MAUI NIX
SURF SHOP

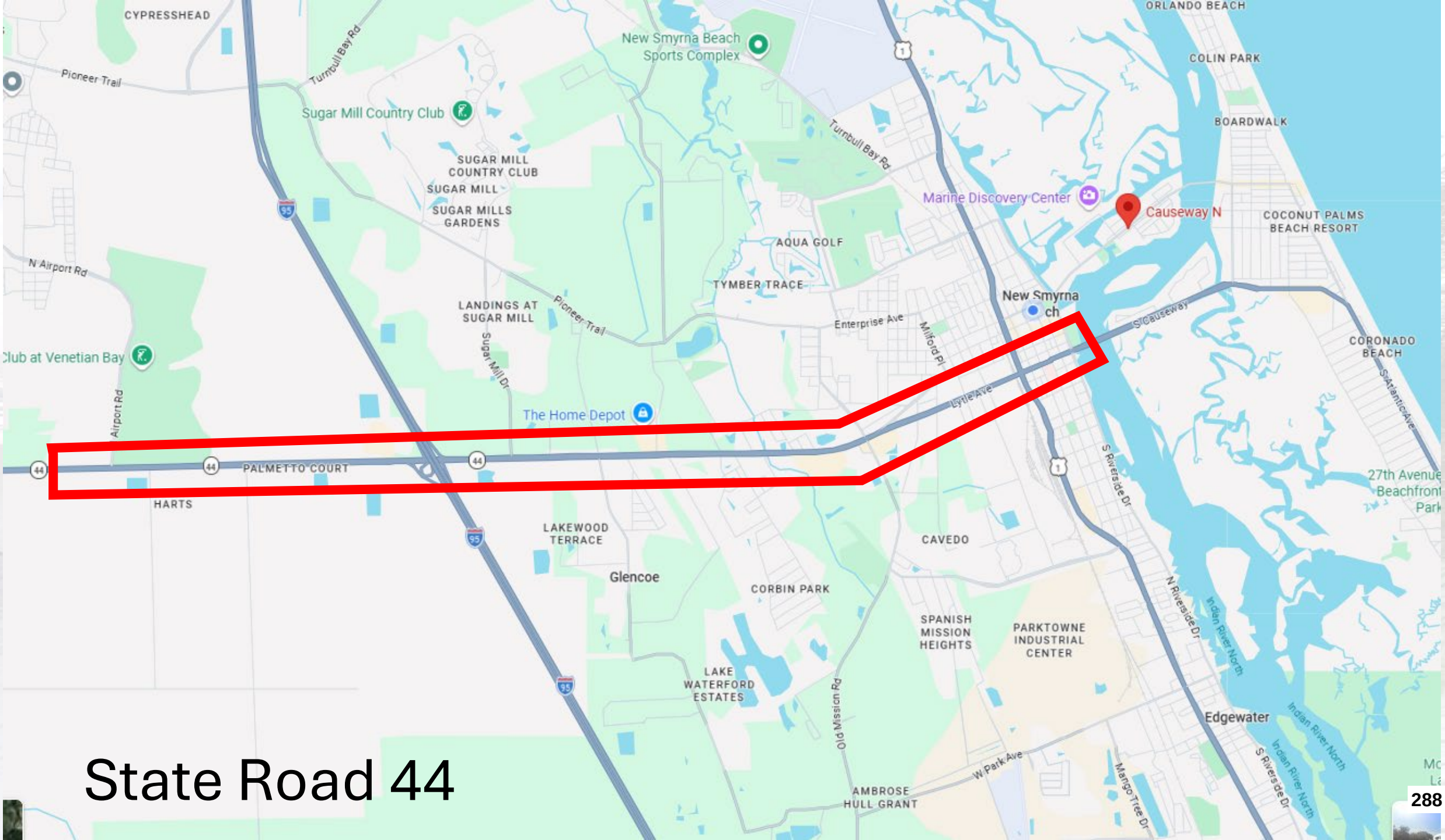


Oakwiler

77 Units



# Corridor Planning



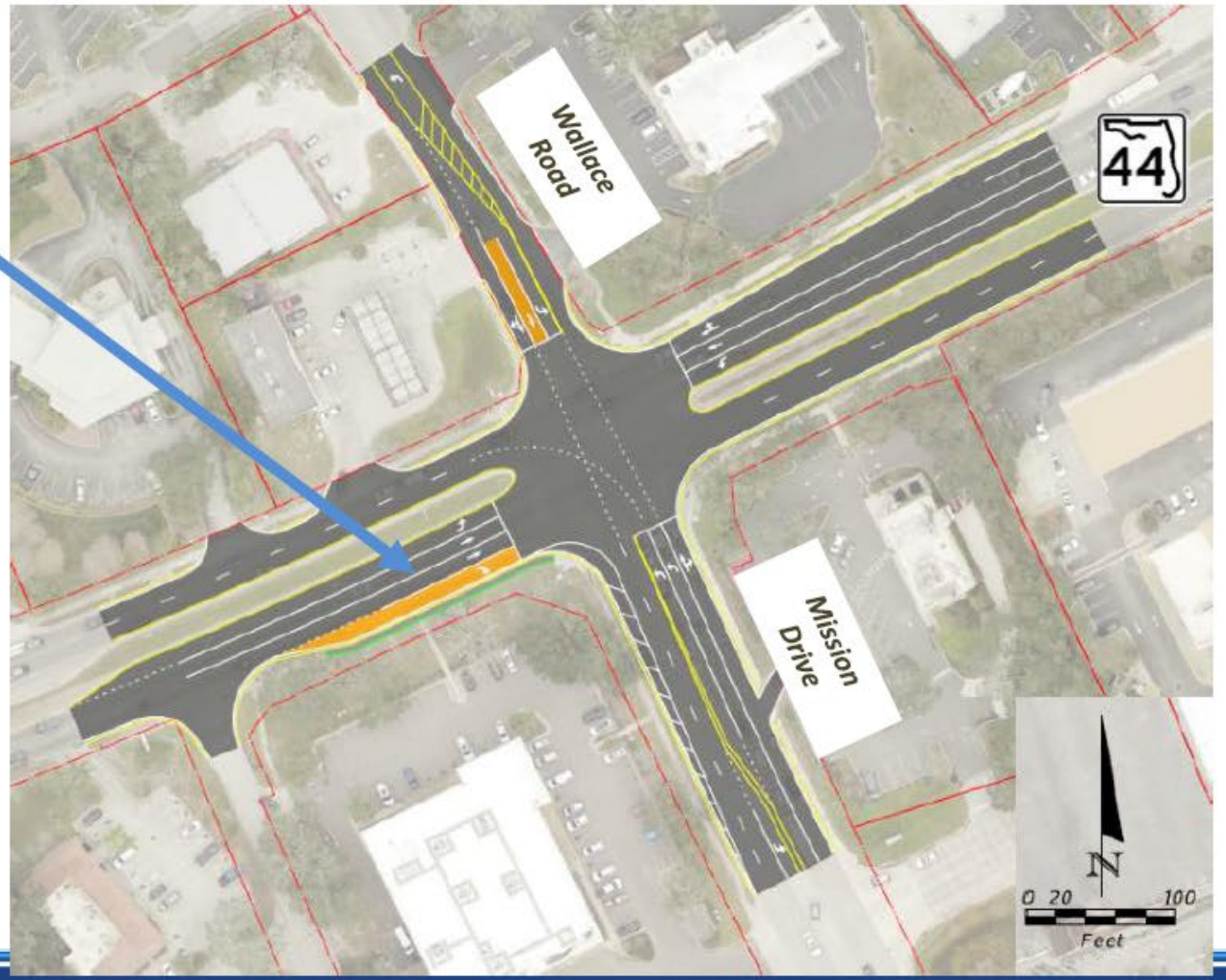

# State Road 44

# Mission Drive/Wallace Road Improvements

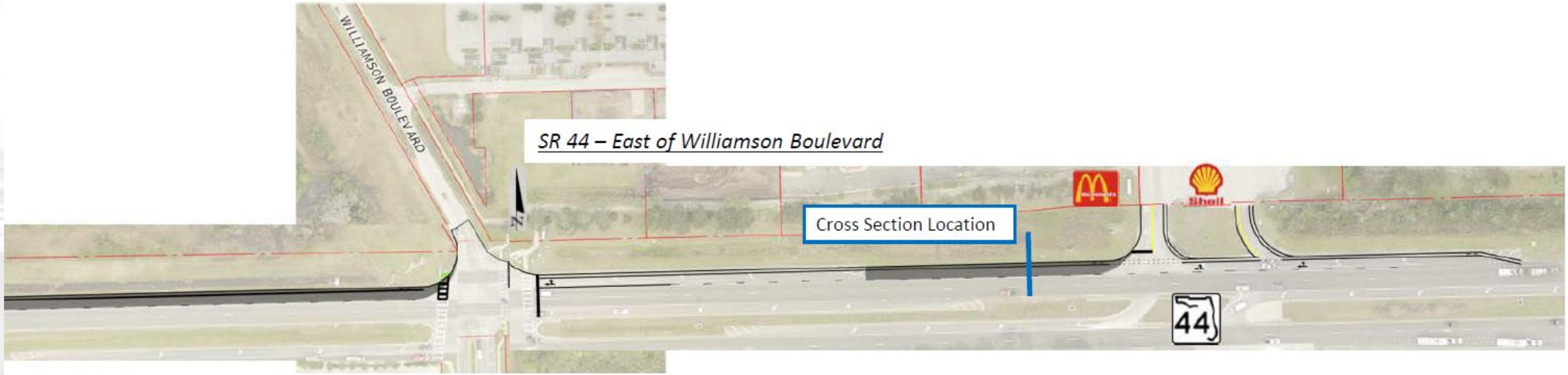
- Add exclusive EB right turn lane – follow up "Phase 2" to previous Mission/Wallace project

- Next Steps
  - Currently under design
  - Detailed survey underway

- Construction Cost Estimate
  - Approx. $185K to $220K

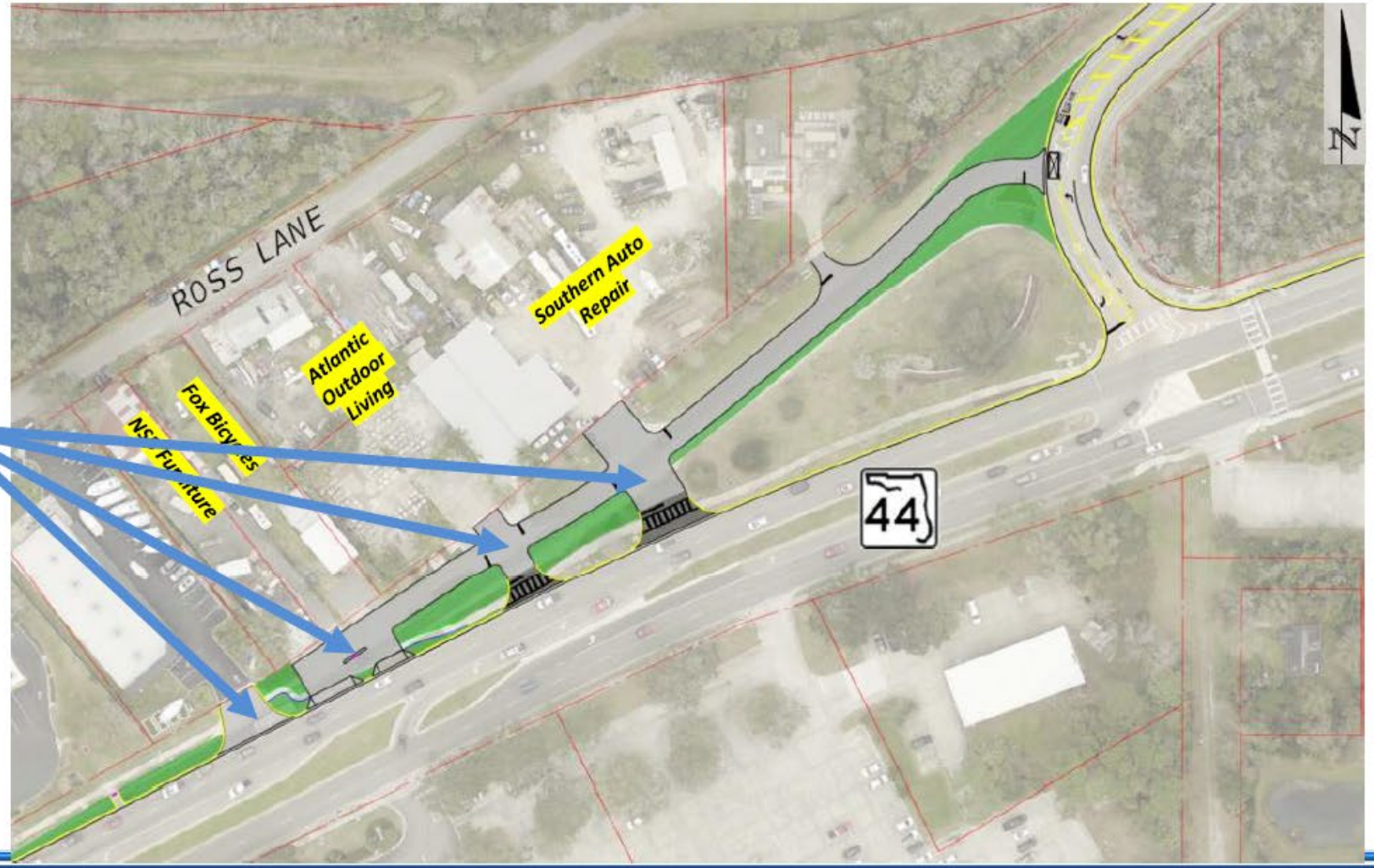


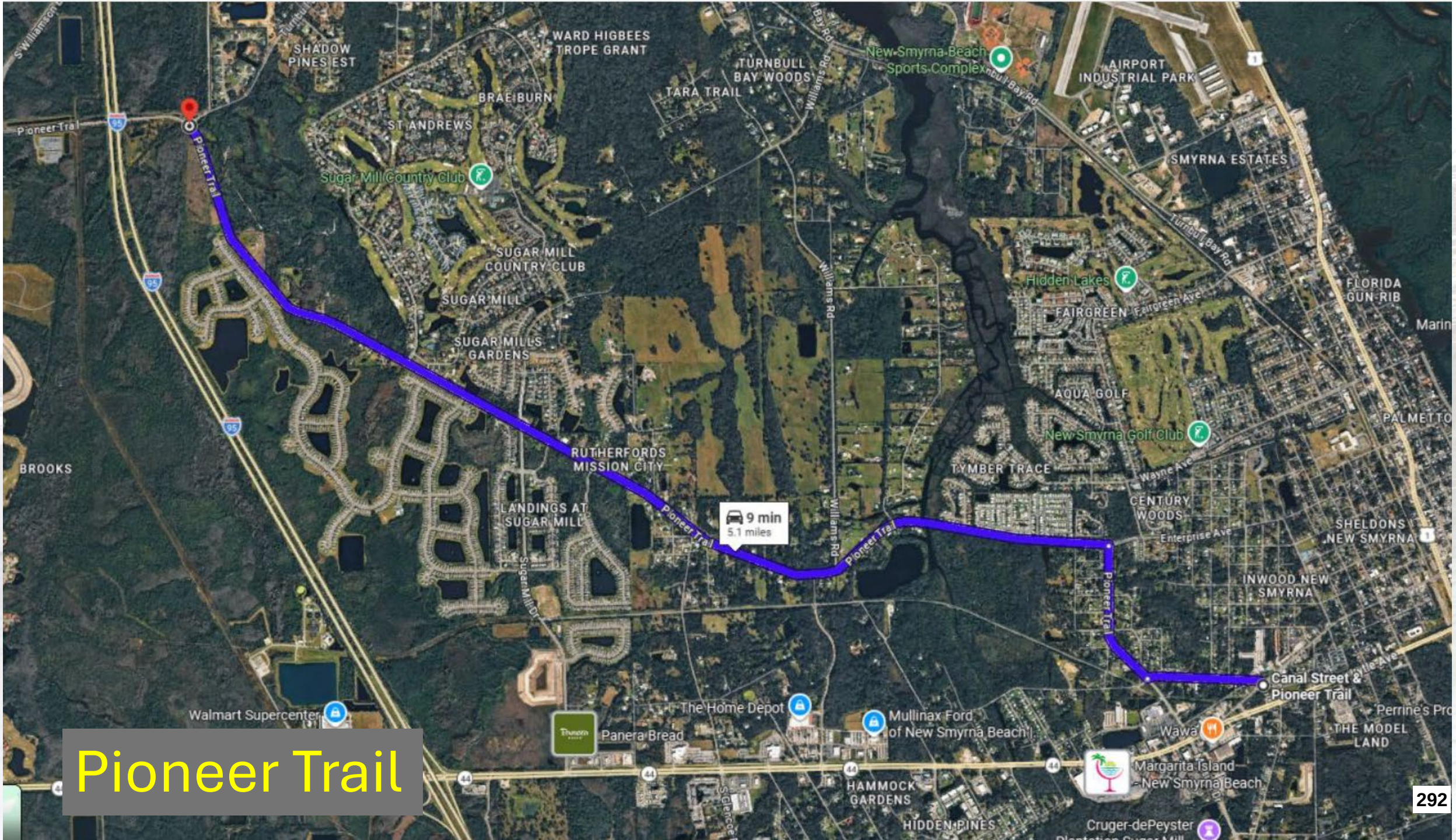
# Williamson Blvd. Intersection Improvements

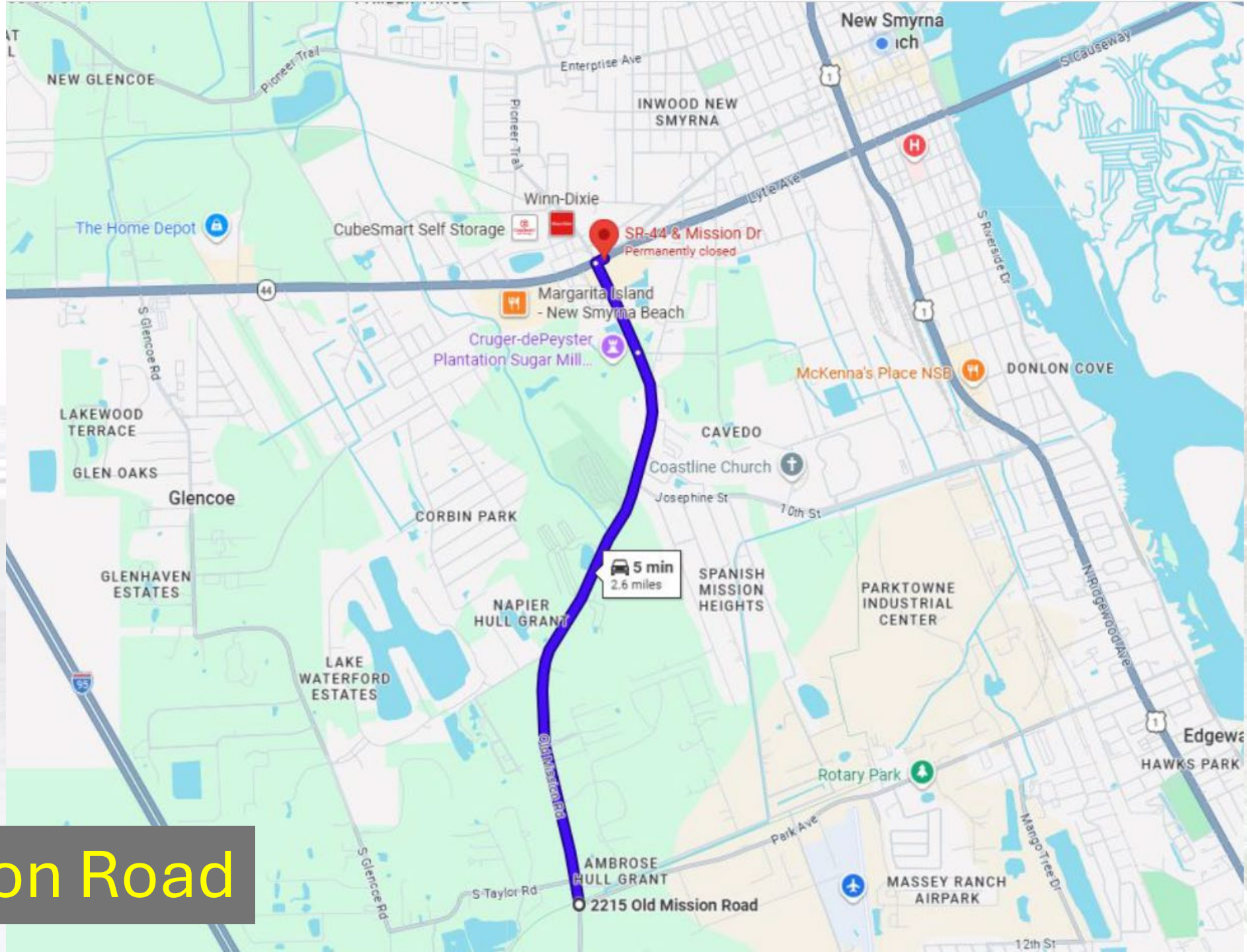


# Canal Street Realignment & Business Access Road

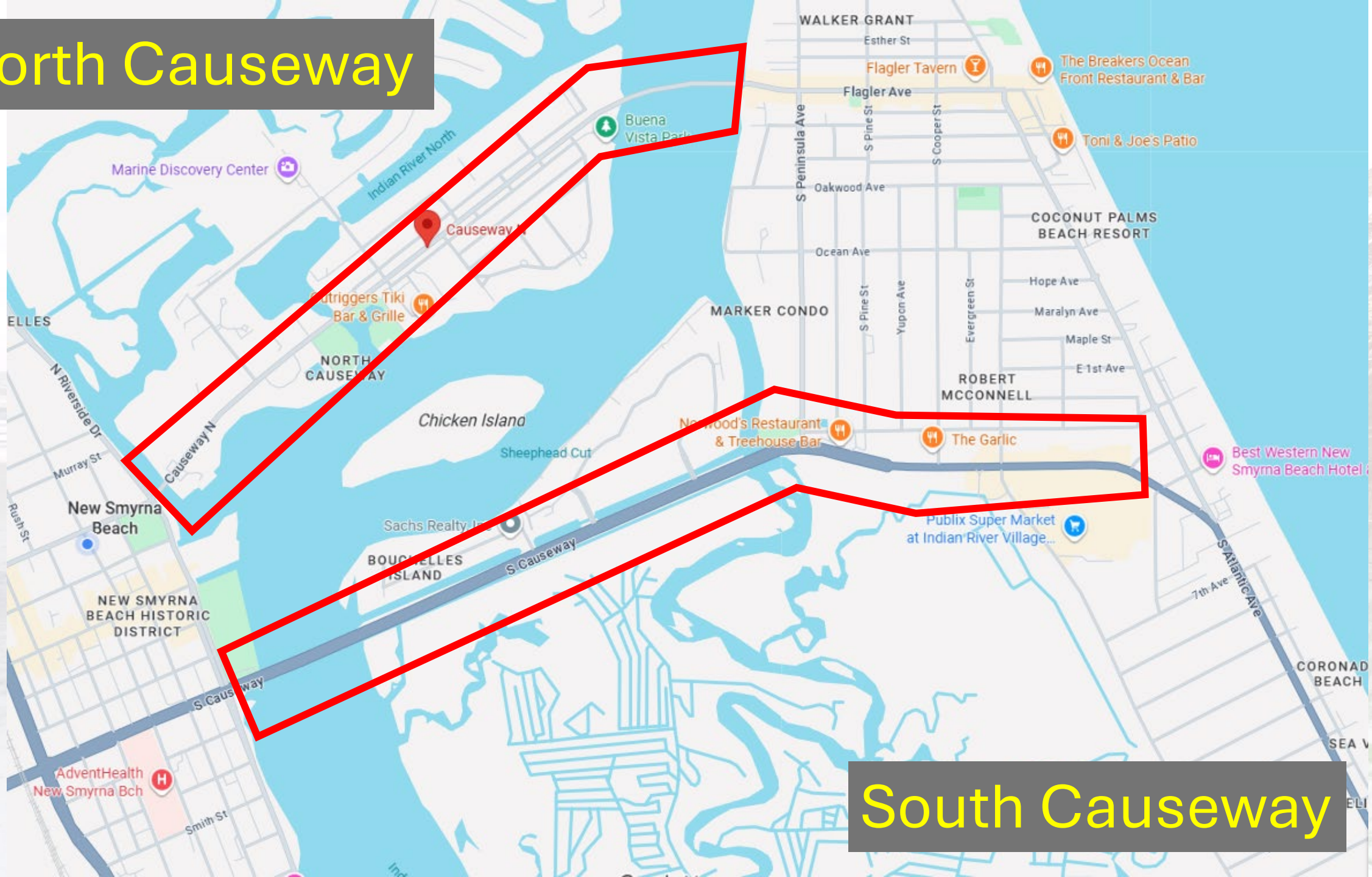
- Improvements
  - Introduce curve along Canal Street tying into SR 44 with single SBR
  - 20’ wide business “driveway”/access road
  - Extend driveways for direct access to SR 44
- Construction Cost Estimate
  - Approx. $560K to $650K




Pioneer Trail
9 min
5.1 miles
Canal Street & Pioneer Trail
Sugar Mill Country Club
New Smyrna Golf Club
Hidden Lakes
New Smyrna Beach Sports Complex
Walmart Supercenter
The Home Depot
Panera Bread
Mullinax Ford of New Smyrna Beach
Wawa
Margarita Island - New Smyrna Beach
Cruger-dePeyster
WARD HIGBEES TROPE GRANT
SHADOW PINES EST
BRAE BURN
ST ANDREWS
TARA TRAIL
TURNBULL BAY WOODS
AIRPORT INDUSTRIAL PARK
SMYRNA ESTATES
SUGAR MILL COUNTRY CLUB
SUGAR MILL
SUGAR MILLS GARDENS
RUTHERFORDS MISSION CITY
LANDINGS AT SUGAR MILL
BROOKS
FAIRGREEN
AQUA GOLF
TYMBER TRACE
CENTURY WOODS
INWOOD NEW SMYRNA
SHELDONS NEW SMYRNA
FLORIDA GUN RIB
PALMETTO
HAMMOCK GARDENS
HIDDEN PINES
THE MODEL LAND
Williams Rd
Turnbull Bay Rd
Enterprise Ave
Wayne Ave
Fairgreen Ave
292




# Mission Road


North Causeway
WALKER GRANT
Esther St
Flagler Tavern
The Breakers Ocean Front Restaurant & Bar
Flagler Ave
Buena Vista Park
Marine Discovery Center
Indian River North
S Peninsula Ave
S Pine St
S Cooper St
Toni & Joe's Patio
Oakwood Ave
COCONUT PALMS BEACH RESORT
Causeway N
Ocean Ave
Outriggers Tiki Bar & Grille
MARKER CONDO
Yupon Ave
Evergreen St
Hope Ave
Maralyn Ave
Maple St
E 1st Ave
NORTH CAUSEWAY
ROBERT MCCONNELL
N Riverside Dr
Chicken Island
Norwood's Restaurant & Treehouse Bar
The Garlic
Best Western New Smyrna Beach Hotel
Murray St
Causeway N
Sheephead Cut
New Smyrna Beach
Sachs Realty Inc
Publix Super Market at Indian River Village...
BOUCHELLES ISLAND
S Causeway
S Atlantic Ave
7th Ave
NEW SMYRNA BEACH HISTORIC DISTRICT
CORONADO BEACH
AdventHealth New Smyrna Bch
Smith St
South Causeway

# North Causeway



# South Causeway



# Stormwater Capital Improvement Project (CIP) and Public Works Stormwater Maintenance Operation Updates

**City Commission Meeting**

**March 2026**

# North Atlantic Drainage Improvements Project

# NORTH ATLANTIC DRAINAGE IMPROVEMENT PROJECT




From Sapphire Road to Inlet Street



Pipe installation storm exfiltration system for runoff treatment



Utilities services relocated to accommodate drainage improvements



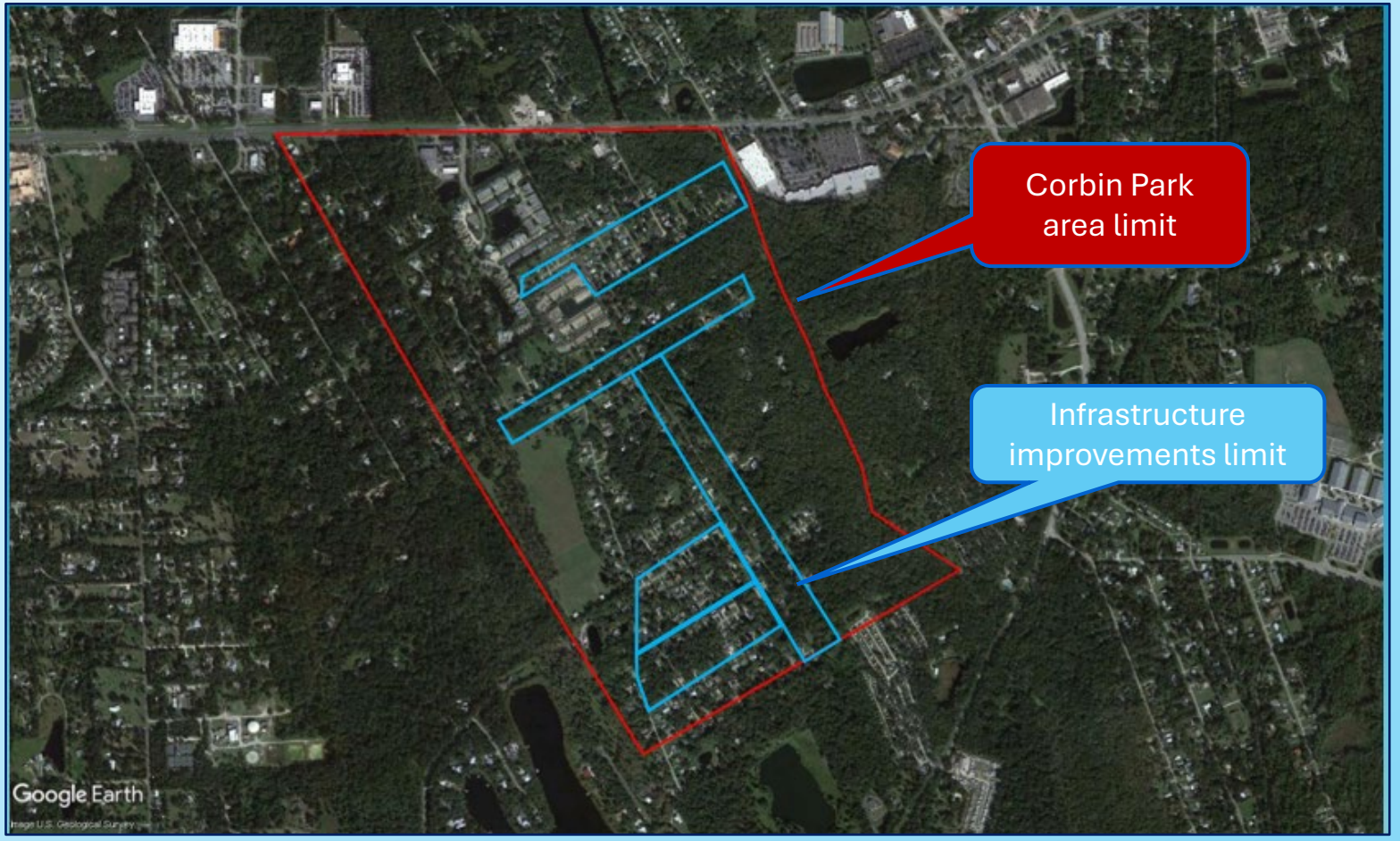
New curb inlet to improve runoff collection & conveyance

# NORTH ATLANTIC DRAINAGE IMPROVEMENT PROJECT

- Construction NTP on June 2, 2025, with Masci General Contractor
- Contract Schedule:  Substantial Completion = 365 days  &  Final = 395 days
- Construction Cost:  City of NSB drainage improvements ($1,507,607) & NSBU utilities improvements ($1,385,488)
- Construction 98% completed and **about 2 months ahead of schedule**
- Two FDEP Resiliency Grant each for ($837,500) and total amount ($1,675,200)
- NSBU Utilities Cost-Share Agreement with City

# Corbin Park Stormwater Improvements Project

# Corbin Park Stormwater Improvements Project



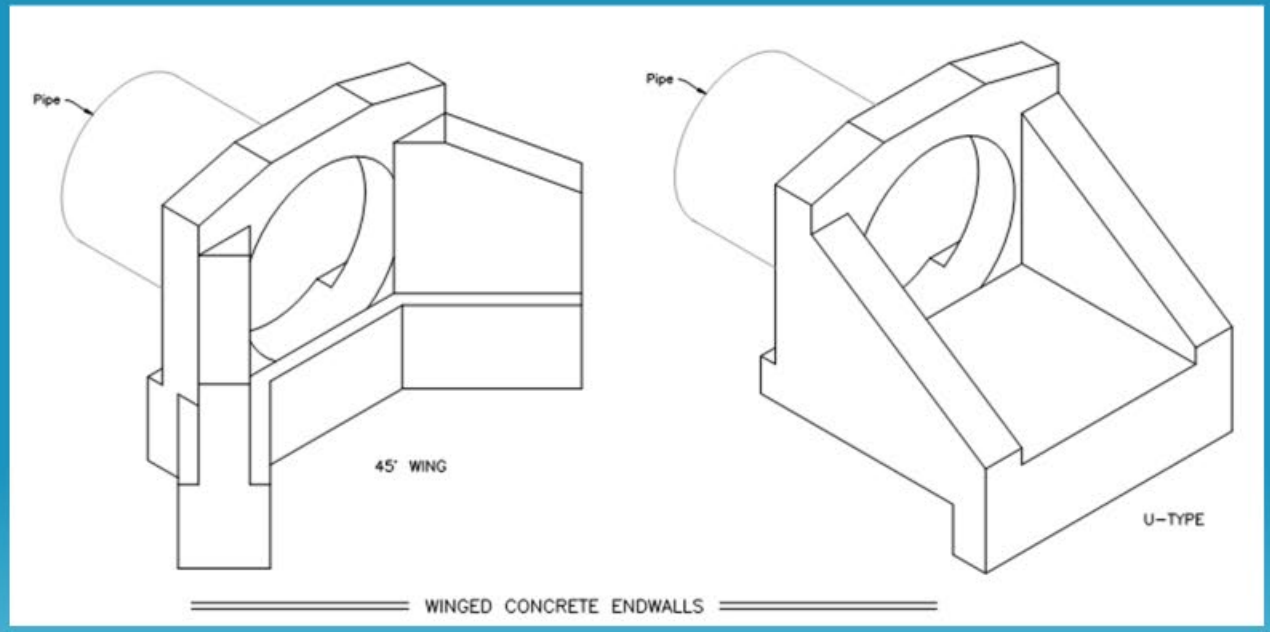

- Paige Avenue from Dolores Street east to Turnbull Creek
- Robin Road and Burma Road east to Turnbull Creek
- Corbin Park Road from Swoope Drive north to Paige Avenue
- Doster Drive and Swoope Drive
- Juanita Drive and Davis Drive
- Miscellaneous local improvements

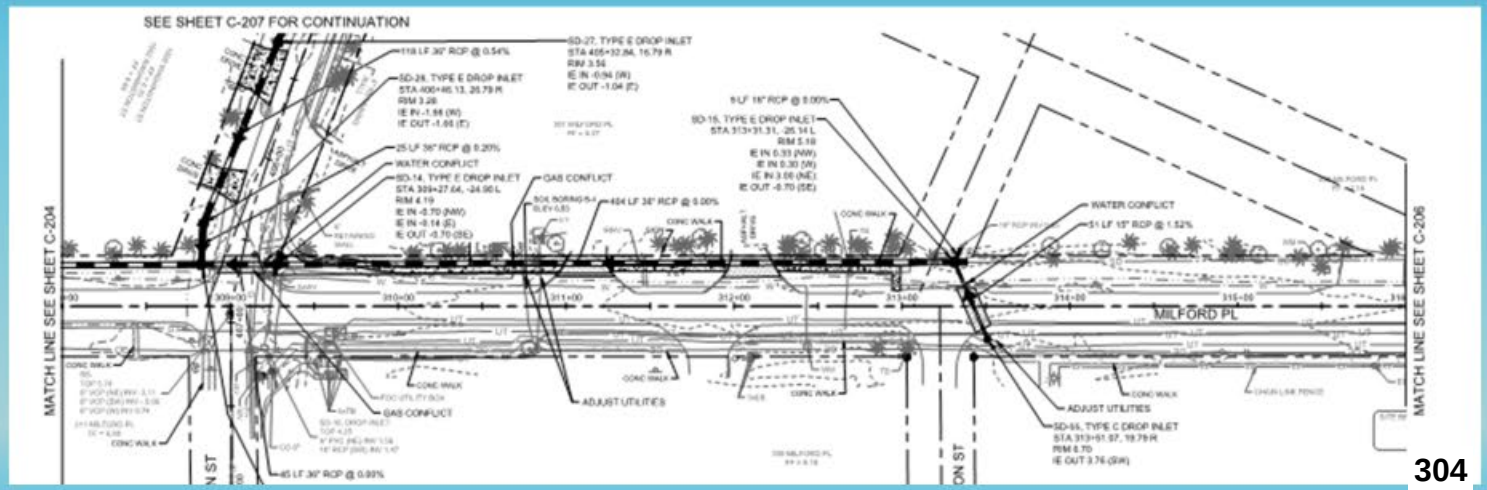
# CORBIN PARK STORMWATER IMPROVEMENT PROJECT

- Pre-Construction Meeting held at Volusia County on **March 4, 2026**
- Masci General Contractor:  Winning Bid amount ($6,657,934)
- Contract Schedule:  Substantial Completion (**600 days**)  &  Final Completion (**630 days**)
- Construction Engineering & Inspection (CEI):  Tierra Inc. Contract ($392,210)
- Contractor is currently mobilizing and stock piling materials on-site
- JPA along with addendum #1 has been executed between City and Volusia County
- Transform386 CDBG-DR Grant Amount ($6,000,000)
- City matching portion ($2,451,220)

# Proposed Improvements

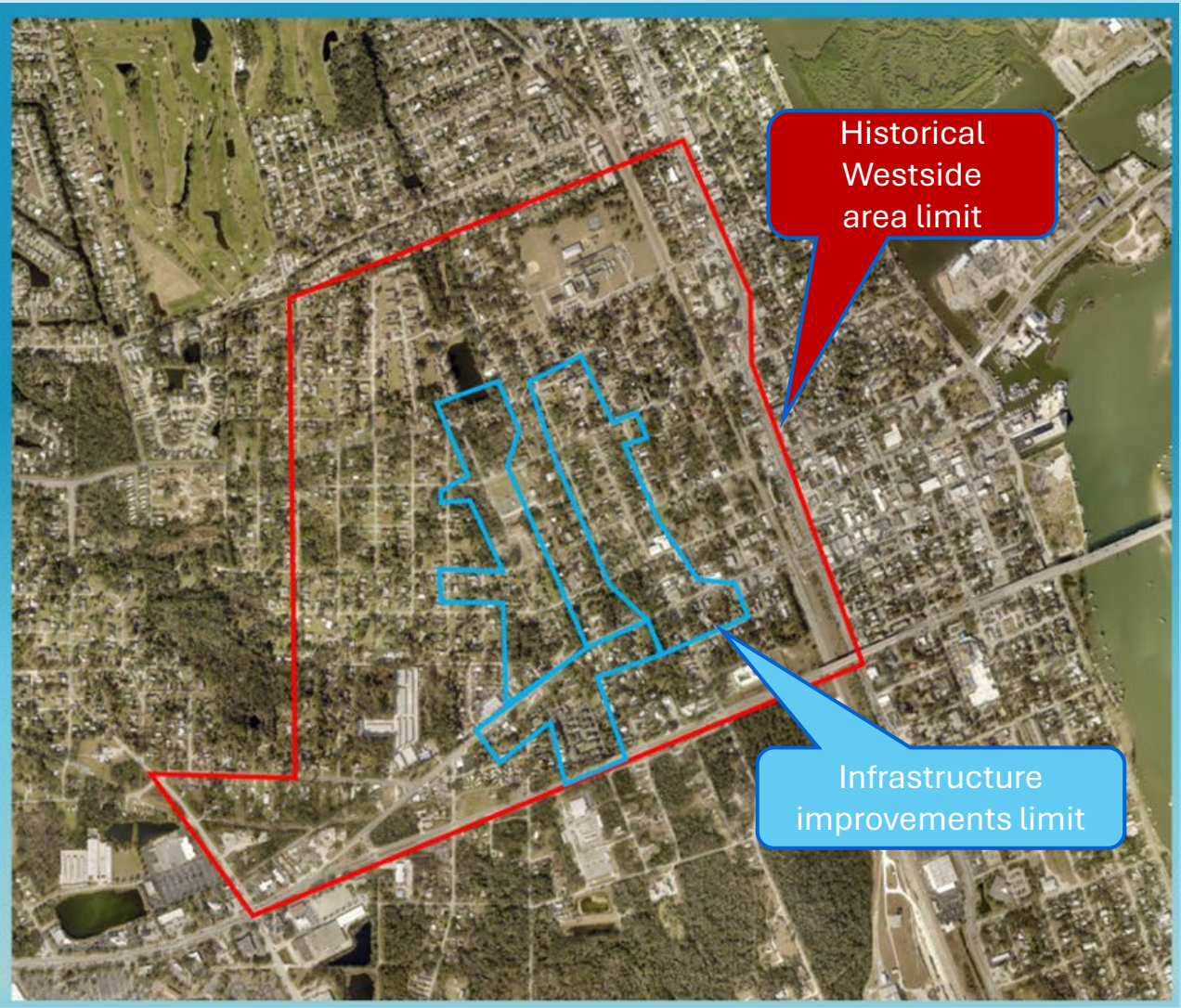
- Flood control
  - Upsizing of existing storm pipes
  - Extending proposed storm pipes
  - Modifying/replacing storm structures
  - Proposed backflow prevention
- Water quality
- Miscellaneous safety improvements
  - Filling various roadside ditches
  - Curbing



# Historical West Side Stormwater Improvements Project

- Robert Street near Tzadik Rose Apartments
- Milford Place from Canal Street north to Enterprise Avenue
- Duss Street and Myrtle Avenue from Washington Street to Enterprise Avenue
- Miscellaneous local improvements



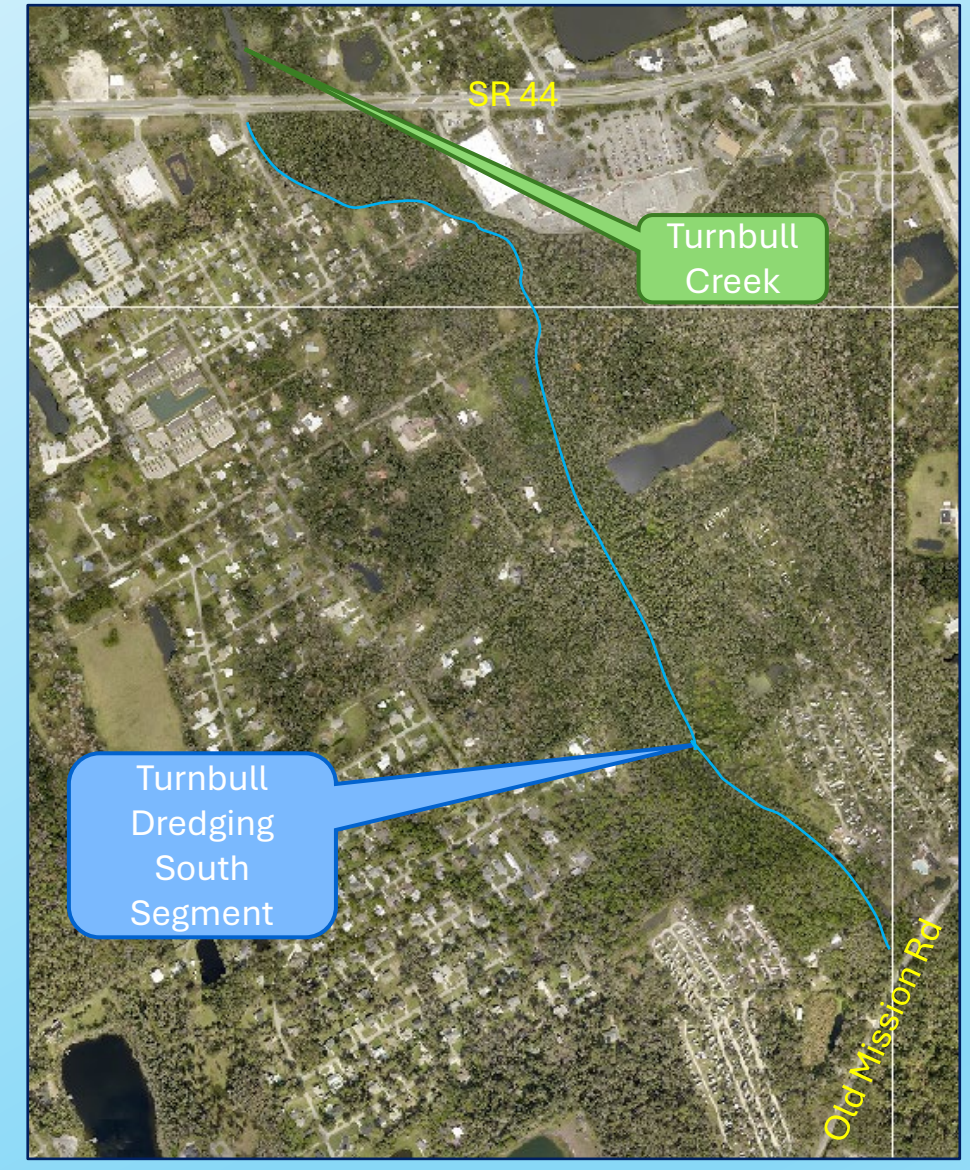
# HISTORICAL WESTSIDE STORMWATER IMPROVEMENT PROJECT

- Construction Plans & Specs are 100% complete
- Engineer's Construction Cost Estimate ($5,155,610)
- SJRWMD Environmental Resource Permit (ERP) issued on November 26, 2024
- FDOT Drainage Connection Permit issued on February 7, 2025
- Received ($1,000,000) State Appropriation Grant through FDEP in August 2025
- Mitigation Needs Assessment Survey was submitted to Volusia County for review on February 19, 2026
- After Needs Assessment review, will apply for Transform386 CDBG-DR Grant under Hurricane Milton Disaster Recovery
- Submit CDBG-DR grant application in early Summer 2026, when the application window opens with Volusia County

# Turnbull Bay South Dredging

# SOUTH TURNBULL CREEK DREDGING – OVERALL MAP

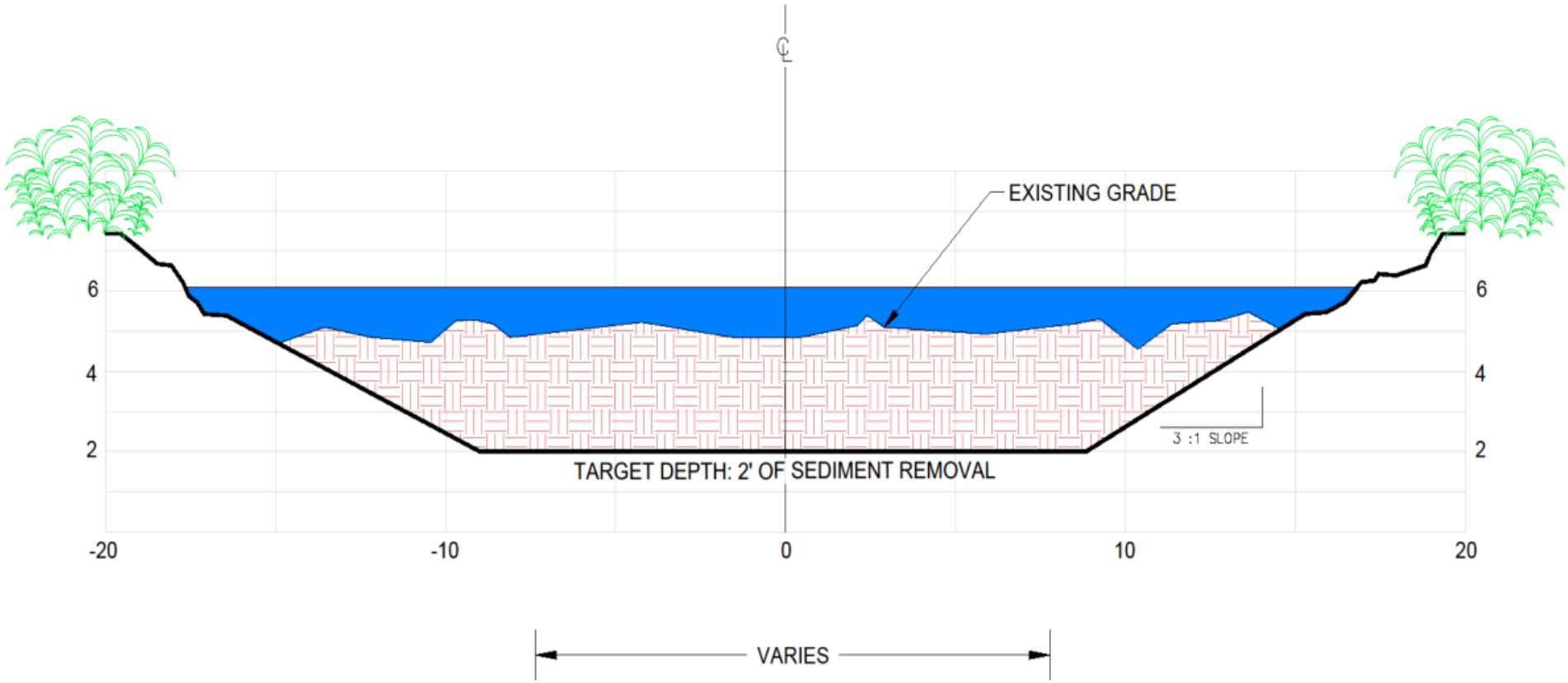
- **South segment dredging limits about 6,100 linear-feet (+/-)**
- **From State Road 44 to Old Mission Road**



- **Designated project area:** Section south of SR 44 approximately 6,100'
- **Start date:** September 9, 2024
- **Completion date:** March 21, 2025
- **Debris and silt removal:** 8,487 cubic yards
- **Project contract amount:** $1,628,228.00
- **USDA funded amount:** $1,227,670.99*

*Note: Of this amount, $6,500 was attributed to Environmental consultant services and the remainder being dredging work.

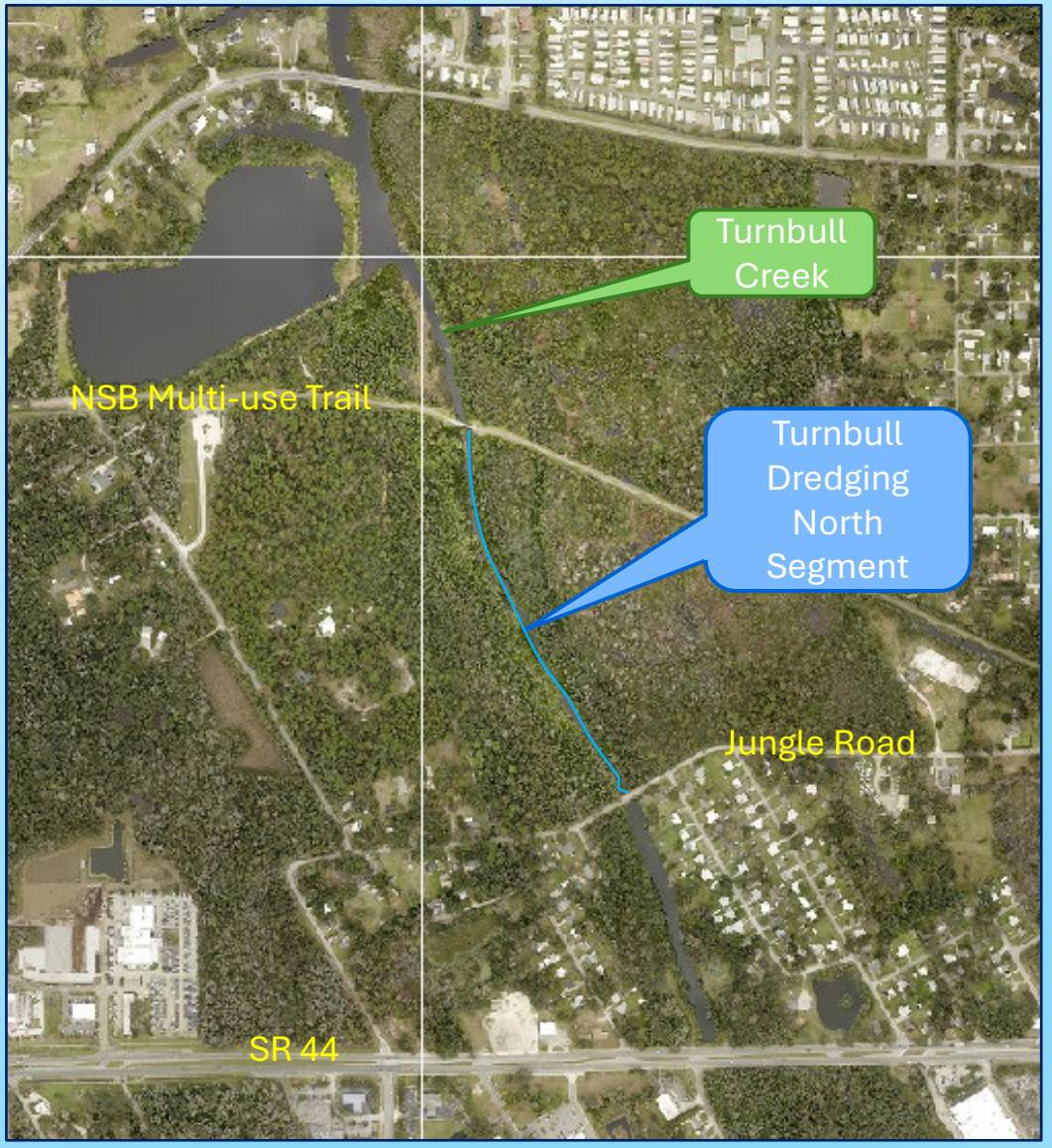
# SECTION CUT (TYP.)



# Turnbull Creek North Dredging

# NORTH TURNBULL CREEK DREDGING – OVERALL MAP

- **North Segment dredging limits about 2,000 linear-feet (+/-)**
- **From Jungle Road to New Smyrna Beach Multi-use Trail bridge**





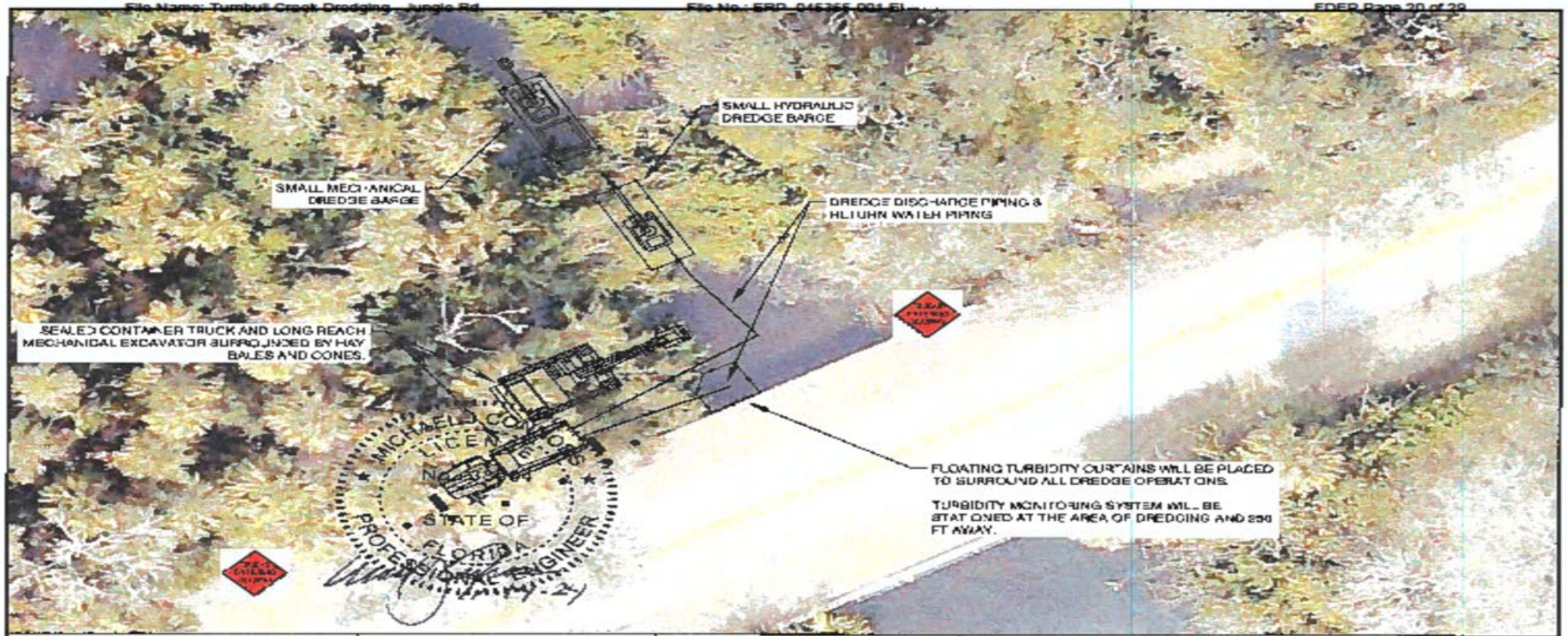

PROJECT LOCATION

## GENERAL NOTES:

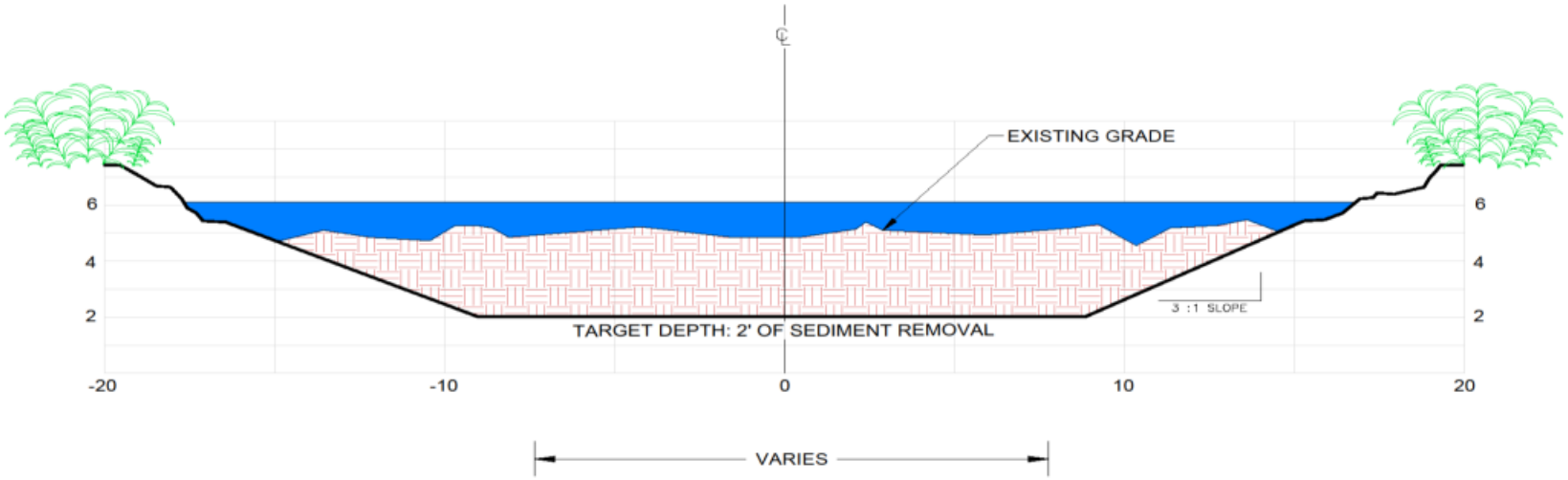
1. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE CITY'S LAND DEVELOPMENT CODE REQUIREMENTS, STANDARD CONSTRUCTION DETAILS & STANDARD SPECIFICATIONS, LATEST EDITIONS.
2. CONSTRUCTION SHALL BE IN ACCORDANCE WITH ALL REQUIRED PERMITS. THE CONTRACTOR SHALL MAINTAIN COPIES OF ALL RELEVANT PERMITS AND CONSTRUCTION DOCUMENTS AVAILABLE ON THE JOB SITE AT ALL TIMES.
3. CONTRACTOR TO MAINTAIN THE SITE IN A SAFE AND SECURE MANNER TO PROTECT PUBLIC SAFETY AND THE CONDITIONS OF THE IMPROVEMENTS.
4. ANY FIELD MODIFICATIONS OR DEVIATIONS TO THESE CONSTRUCTION PLANS REQUIRES APPROVAL BY BOTH THE ENGINEER OF RECORD AND THE CITY PRIOR TO PERFORMING THE WORK.
5. THE CONTRACTOR SHALL BE RESPONSIBLE FOR COMPLIANCE WITH ALL LOCAL, STATE AND FEDERAL REGULATIONS AS WELL AS THE REQUIREMENTS OF ST. JOHNS RIVER WATER MANAGEMENT DISTRICT AND F.P.A. (NPDES). CONTRACTOR SHALL ESTABLISH BEST MANAGEMENT PRACTICES AND EROSION CONTROL METHODS PRIOR TO COMMENCING ANY SITE CLEARING OR DEMOLITION AND SHALL MAINTAIN THOSE BARRIERS UNTIL FINAL ACCEPTANCE OF THE PROJECT.
6. THE EROSION, SEDIMENT AND TURBIDITY CONTROL MEASURES DELINEATED HEREON ARE THE MINIMUM REQUIRED. ADDITIONAL CONTROLS MAY BE NEEDED, DEPENDING UPON THE ACTUAL SITE CONDITIONS, JURISDICTIONAL AGENCY PERMIT REQUIREMENTS AND CONSTRUCTION OPERATIONS. STAKED SILT FENCE SHALL BE UTILIZED TO CONTROL EROSION AND RELEASE OF SUSPENDED SOLIDS. SEDIMENT TRACKING CONTROL DEVICES SHALL BE USED TO PREVENT THE OFFSITE TRANSPORT OF SEDIMENT BY MOTORIZED VEHICLES. IF CONTROL MEASURES DO NOT PROVE SATISFACTORY, WORK SHALL CEASE UNTIL NEW MEASURES ARE ADOPTED WITH SATISFACTORY RESULTS.
7. ALL UNDERGROUND UTILITIES HAVE BEEN LOCATED HORIZONTALLY AND VERTICALLY BASED ON THE BEST INFORMATION AVAILABLE AND SHOULD BE CONSIDERED APPROXIMATE ONLY. THE CONTRACTOR SHALL BE RESPONSIBLE FOR LOCATING AND VERIFYING ALL ELEVATIONS OF EXISTING UTILITIES (PUBLIC AND PRIVATE) SHOWN OR NOT SHOWN PRIOR TO CONSTRUCTION. THE CONTRACTOR SHALL BE RESPONSIBLE FOR NOTIFYING THE VARIOUS UTILITY COMPANIES TO MAKE THE NECESSARY ARRANGEMENTS FOR ANY RELOCATION, DISRUPTION OF SERVICE OR CLARIFICATION OF ACTIVITY REGARDING SAID UTILITY, WHETHER SHOWN ON THESE PLANS OR FIELD LOCATED. THE CONTRACTOR SHALL BE RESPONSIBLE TO COORDINATE AND NOTIFY THE UTILITY COMPANIES FOR UTILITIES WHICH NEED TO BE RELOCATED FOR THE PROPOSED CONSTRUCTION. THE CONTRACTOR SHALL BE RESPONSIBLE TO PAY FOR ANY REPAIR, RELOCATION OR TEMPORARY MEASURES NEEDED FOR EXISTING OR PROPOSED UTILITIES.
8. IT SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR TO LOCATE AND AVOID ALL UTILITIES, OTHER STRUCTURES AND OBSTRUCTIONS BOTH ABOVE AND BELOW GROUND. ALL DAMAGE RESULTING FROM THE CONTRACTOR'S FAILURE TO COMPLY WITH THIS REQUIREMENT SHALL BE REPAIRED AT THE CONTRACTOR'S EXPENSE.
9. IT SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR TO HAVE ALL PROTECTIVE VEGETATION BARRICADES AND EROSION CONTROL STRUCTURES AND MEASURES IN PLACE PRIOR TO THE COMMENCEMENT OF ANY EARTHWORK, INCLUDING PRELIMINARY GRUBBING. THESE MEASURES INCLUDE, BUT ARE NOT LIMITED TO, TEMPORARY CONSTRUCTION FENCES, SYNTHETIC JUTE BALES, SILT FENCES, AND FLOATING TURBIDITY BARRIERS. FURTHER, IT SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR TO MAINTAIN ALL EROSION CONTROL DEVICES THROUGHOUT THE DURATION OF THE ENTIRE PROJECT. MAINTENANCE SHALL INCLUDE PERIODIC INSPECTION AND REMOVAL OF DEBRIS ABUTTING EROSION CONTROL DEVICES IN ACCORDANCE WITH THE CITY'S UTILITY DEPARTMENT STANDARDS.
10. IT IS THE RESPONSIBILITY OF THE CONTRACTOR TO REVIEW AND MAINTAIN A COPY OF THE SJRWMD, NPDES, AND ALL OTHER JURISDICTIONAL PERMITS AT THE CONSTRUCTION SITE AND ABIDE BY ALL CONDITIONS OF THOSE PERMITS.
11. THE CONTRACTOR SHALL BE RESPONSIBLE TO TRANSPORT AND/OR HAUL ALL DREDGING SPOIL MATERIAL TO A DEDICATED UPLAND STORAGE FACILITY LOCATED AT 1292 TURNBULL BAY RD.

TURNBULL CREEK NSB NORTH

| | | | | |
|---|---|---|---|---|
| PROJECT TITLE: TURNBULL CREEK NSB NORTH | | NEW SMYRNA BEACH ENGINEERING DEPARTMENT<br>APPROVED BY: _____<br>KYLE FEGLEY, P.E. # 43933 | DATE: 08/08/2024<br>CHECKED BY: K.W.F.<br>DRAWN BY: L.A.R.<br>SHEET 1 OF 5 | REVISED:<br>REVISED::<br>SHEET TITLE: TITLE PAGE |


SMALL HYDRAULIC DREDGE BARGE
SMALL MECHANICAL DREDGE BARGE
DREDGE DISCHARGE PIPING & HI TUHN WATER PIPING
SEALED CONTAINER TRUCK AND LONG REACH MECHANICAL EXCAVATOR SURROUNDED BY HAY BALES AND CONES.
FLOATING TURBIDITY CURTAINS WILL BE PLACED TO SURROUND ALL DREDGE OPERATIONS.
TURBIDITY MONITORING SYSTEM WILL BE STATIONED AT THE AREA OF DREDGING AND 250 FT AWAY.
STATE OF
FLORIDA
PROFESSIONAL ENGINEER
BAYSIDE DREDGING
BAYSIDE DREDGING LLC
5035 ULMERTON ROAD
CLEARWATER, FL 33760
PHONE 727.136.6949 FAX 727.426.6003
N
W
E
S
FOR
The City of New Smyrna Beach
EXHIBIT TITLE
OPERATIONS AND RIGHT-OF-WAY PLAN
PROPOSAL
PRELIMINARY
PERMITTING
ISSUED FOR CONSTRUCTION
RECORD DRAWINGS
OPERATIONS_NSB.DWG
Project Address:
Turnbull Creek NSB
Trail to Jungle Road
DATE :
DRAWN BY:
CHECKED BY:
Exhibit No.
FIGURE 1.A
SCALE: 1" = 20'

# SECTION CUT (TYP.)




TURNBULL CREEK NSB NORTH

| | | | | |
|---|---|---|---|---|
| PROJECT TITLE: TURNBULL CREEK NSB NORTH | | NEW SMYRNA BEACH ENGINEERING DEPARTMENT<br>APPROVED BY: _____<br>KYLE FEGLEY, P.E. # 43933 | DATE: 08/08/2024<br>CHECKED BY: K.W.F.<br>DRAWN BY: L.A.R.<br>SHEET 2 OF 5 | REVISED:<br>REVISED::<br>SHEET TITLE: SECTION CUT (TYP.) |

# Stormwater Master Plan (SWMP)
# Phase 1 & Phase 2







# PROJECT BACKGROUND



- City located along Florida's east coast and bordered by the Halifax River / Indian River and Spruce Creek
- Eastern portion: Highly developed, long-established urban areas
- Western portion: Wetlands and undeveloped lands, with continued westward growth
- 2022 Hurricanes Ian and Nicole resulted in flooding of 1,000+ homes
- SWMP Phase 1 – Has been completed, Final Deliverables Report and GWIS Data received from Halff Consultant
- SWMP Phase 2 – **$1,668,471 cost fully funded through Volusia County CDBG-DR Transform386 Grant**. Phase II will be managed by the County with City staff providing technical peer review and institutional knowledge input

# PROJECT GOALS

**Flood Risk Reduction**

- ❑ Develop a Hydrologic & Hydraulic model
- ❑ Inventory the existing primary drainage systems
- ❑ Evaluate existing flood risks
- ❑ Assess future flood risks, including sea level rise
- ❑ Prepare flood inundation mapping
- ❑ Perform Level of Service Evaluation
- ❑ Develop conceptual flood mitigation alternatives

**Water Quality and Resilience**

- ❑ Identify water quality improvement opportunities to remove phosphorus and nitrogen
- ❑ Support restoration of impaired water bodies
- ❑ Support implementation of the Mosquito Lagoon Reasonable Assurance Plan

# SWMP PHASE 1 – DATA COLLECTION

**Topography – 2018/2019 Statewide LiDAR**

**Land Use coverage**

**NRCS Soils**

**Mapped drainage infrastructure in GWIS**

- Reviewed over 750 SJRWMD ERP permits and over 25,000 plans & reports

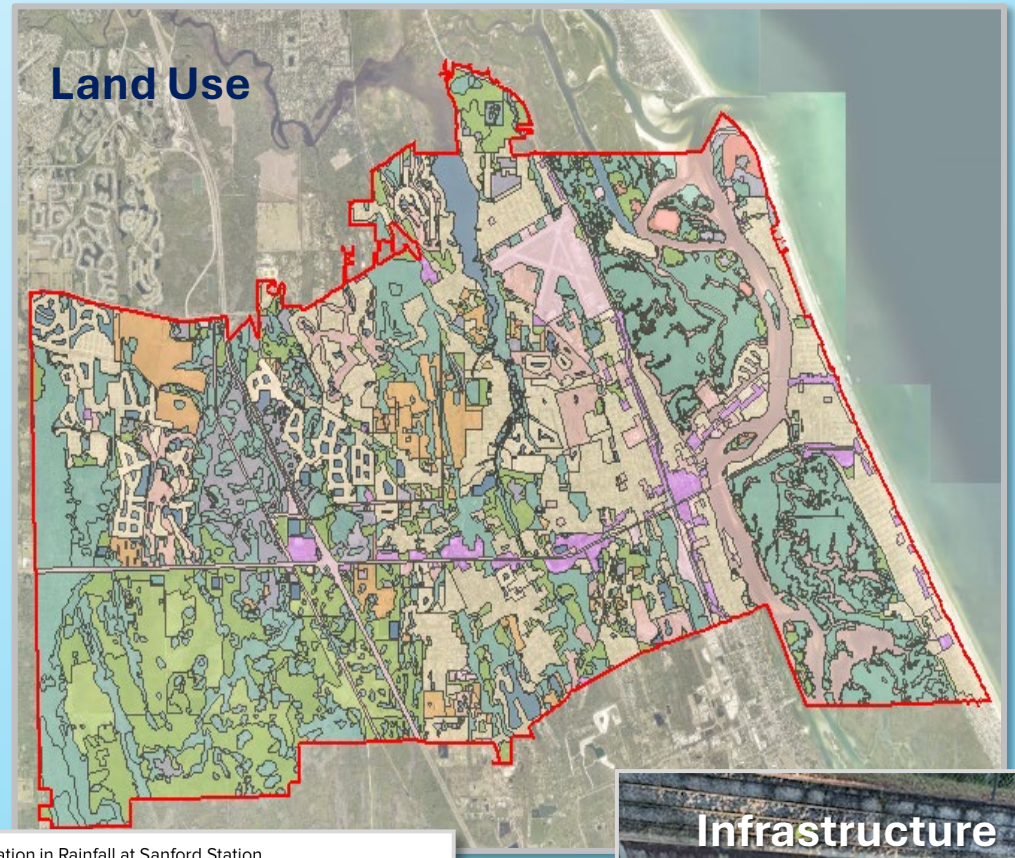
**Development Projects updates**

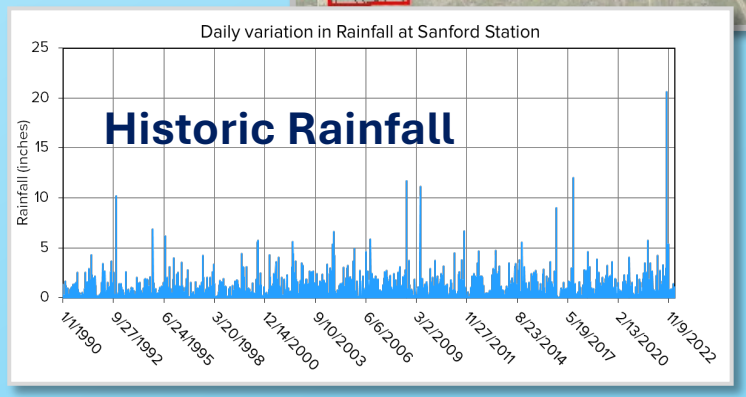
- Construction Plans
- As-Built / Survey Information

**Water quality data**

**Historic rainfall and water levels**

- Hurricane Ian:
  - 500-yr storm 19.3” of rain in 24 hours
- Hurricane Milton:
  - ~100-yr storm, >12” of rain in 24 hours

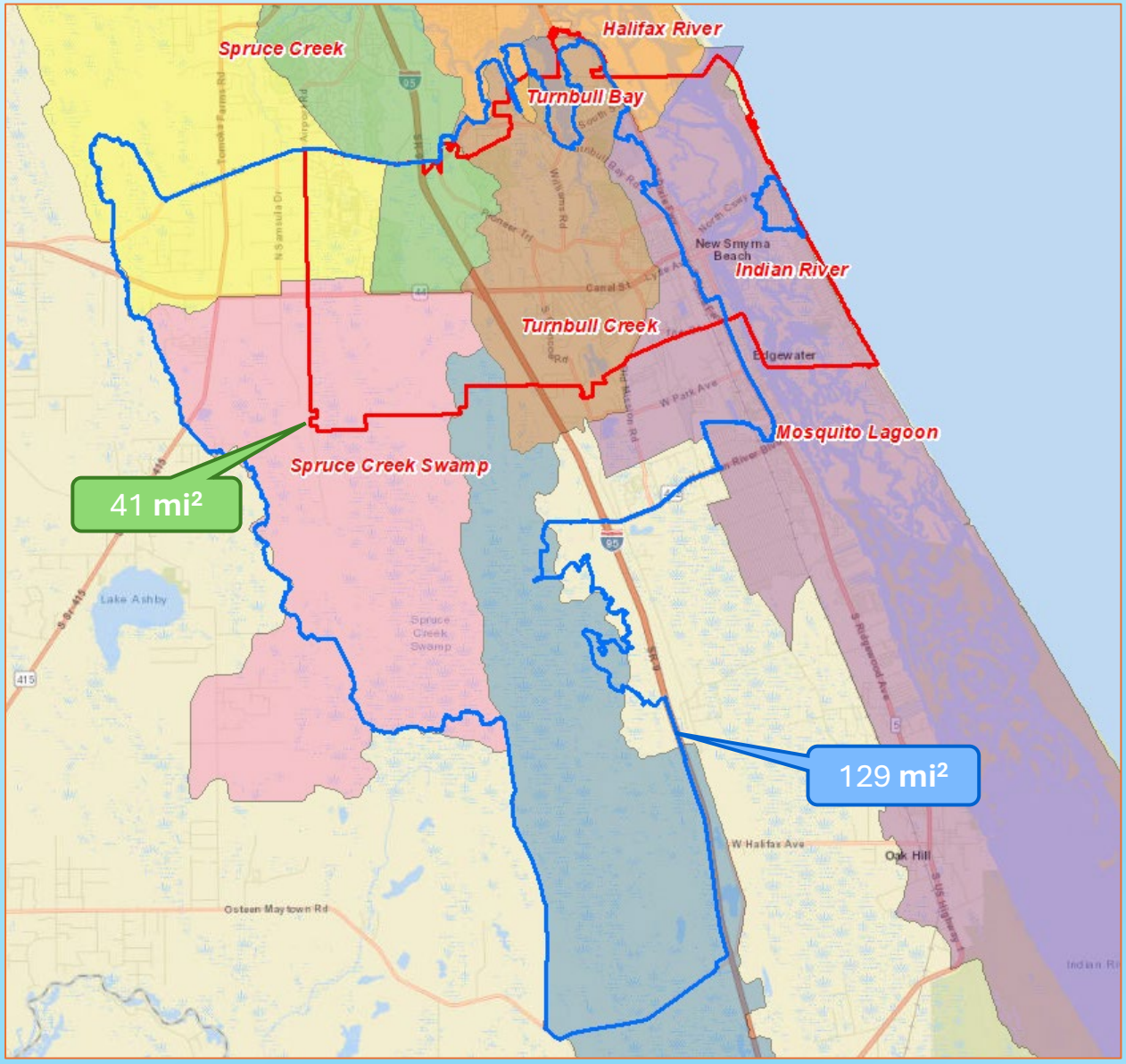


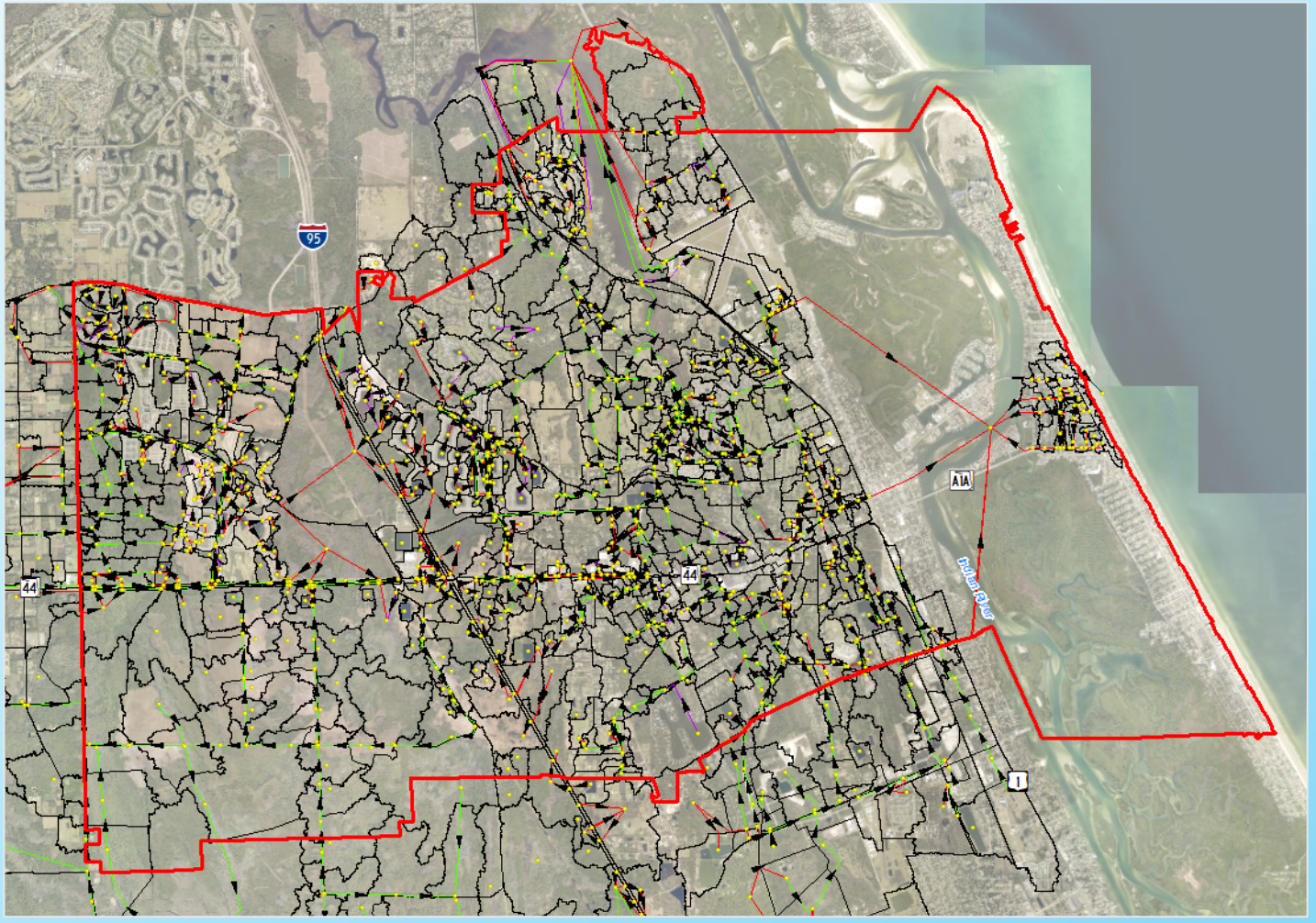


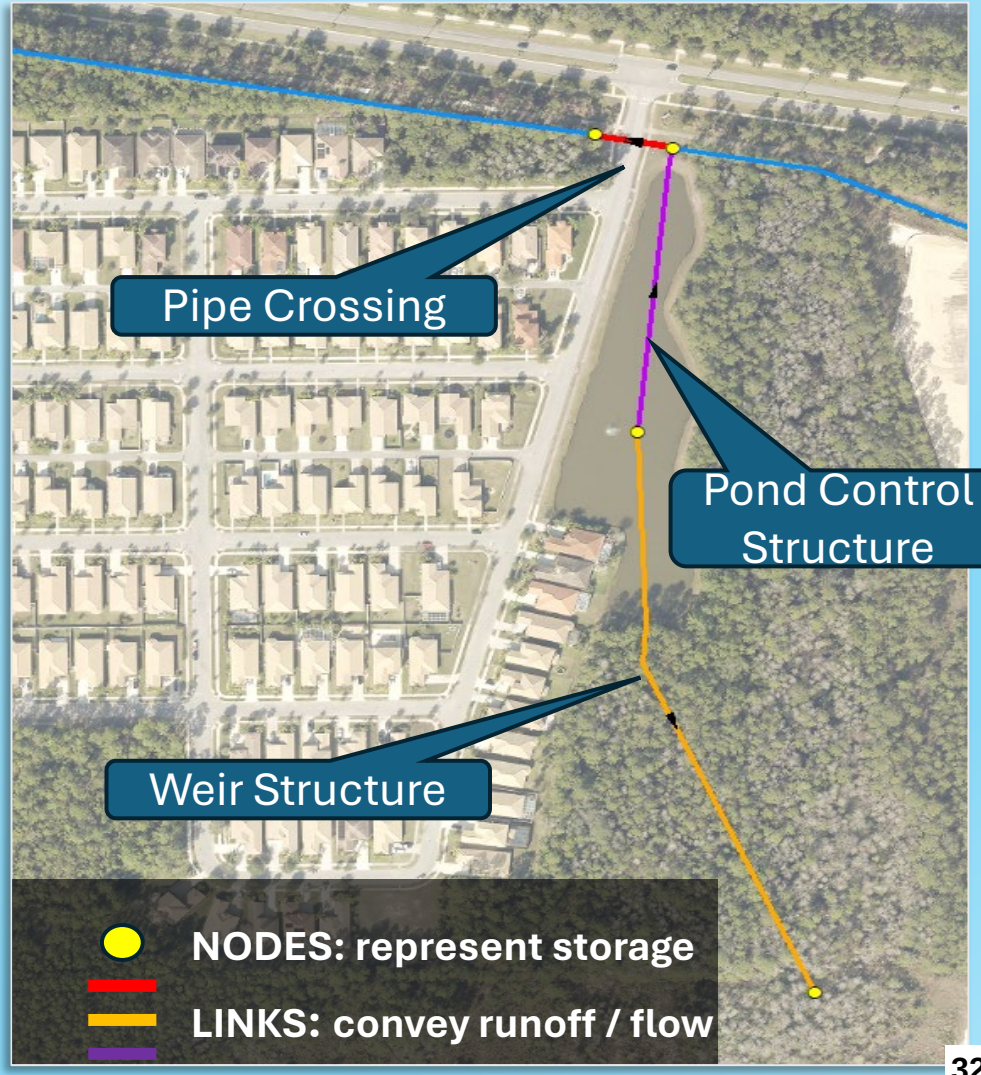

# PHASE 1 - EXISTING CONDITIONS MODEL BOUNDARY

- City limits contain approximately 41 $mi^2$ (Red Boundaries)
- Contributing watershed incorporates 129 $mi^2$ (blue boundaries)
- The model was expanded beyond City limits to generate more accurate boundary conditions (inflows/outflows) with the City

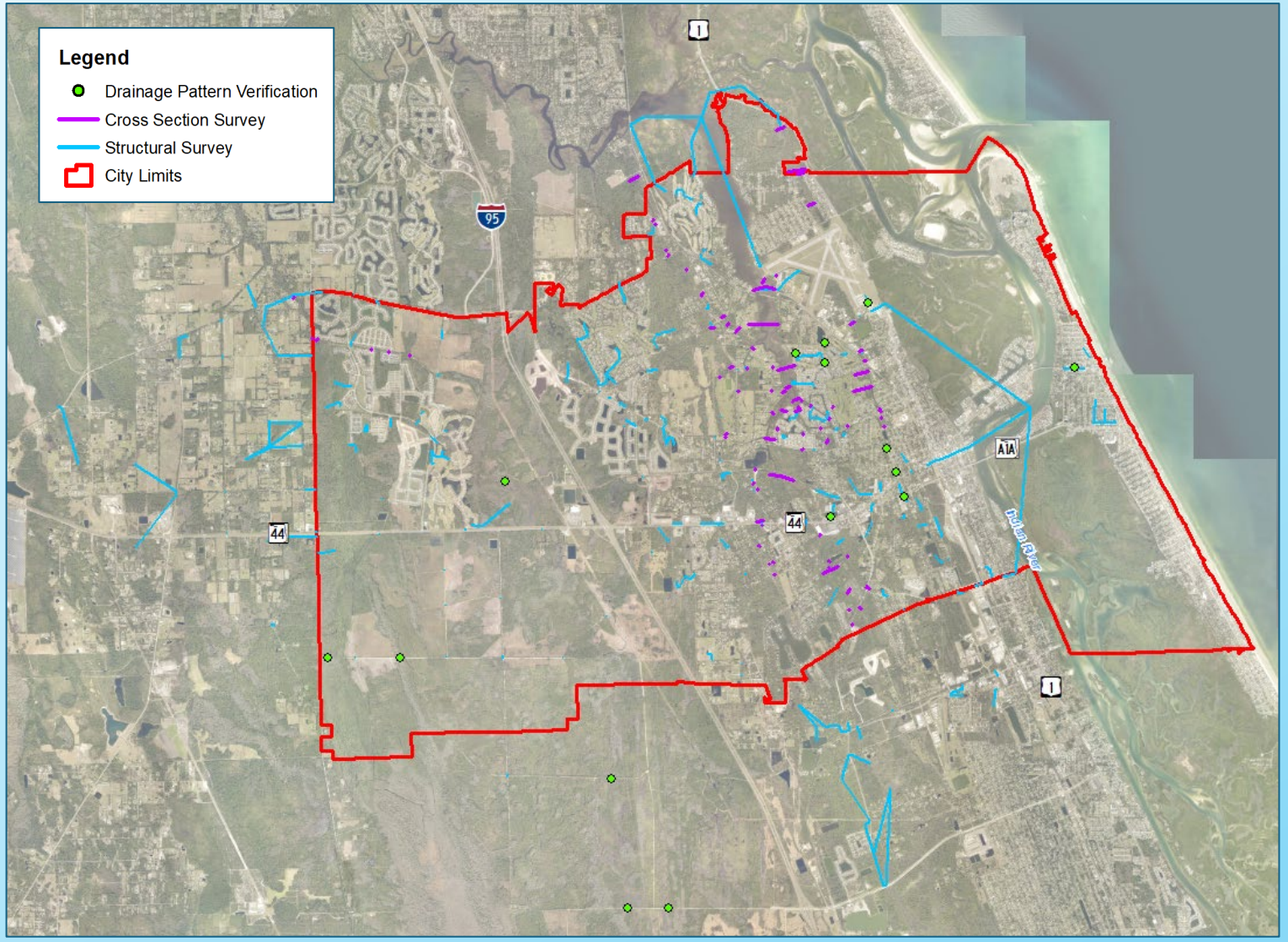


# PHASE 1 - EXISTING CONDITIONS MODEL IN GWIS



# PHASE 1 - IDENTIFICATION OF FIELD SURVEY NEEDS




## Identify missing information

- Ex: pipe diameter, pipe material, invert elevations, etc.

## Current structure survey needs:

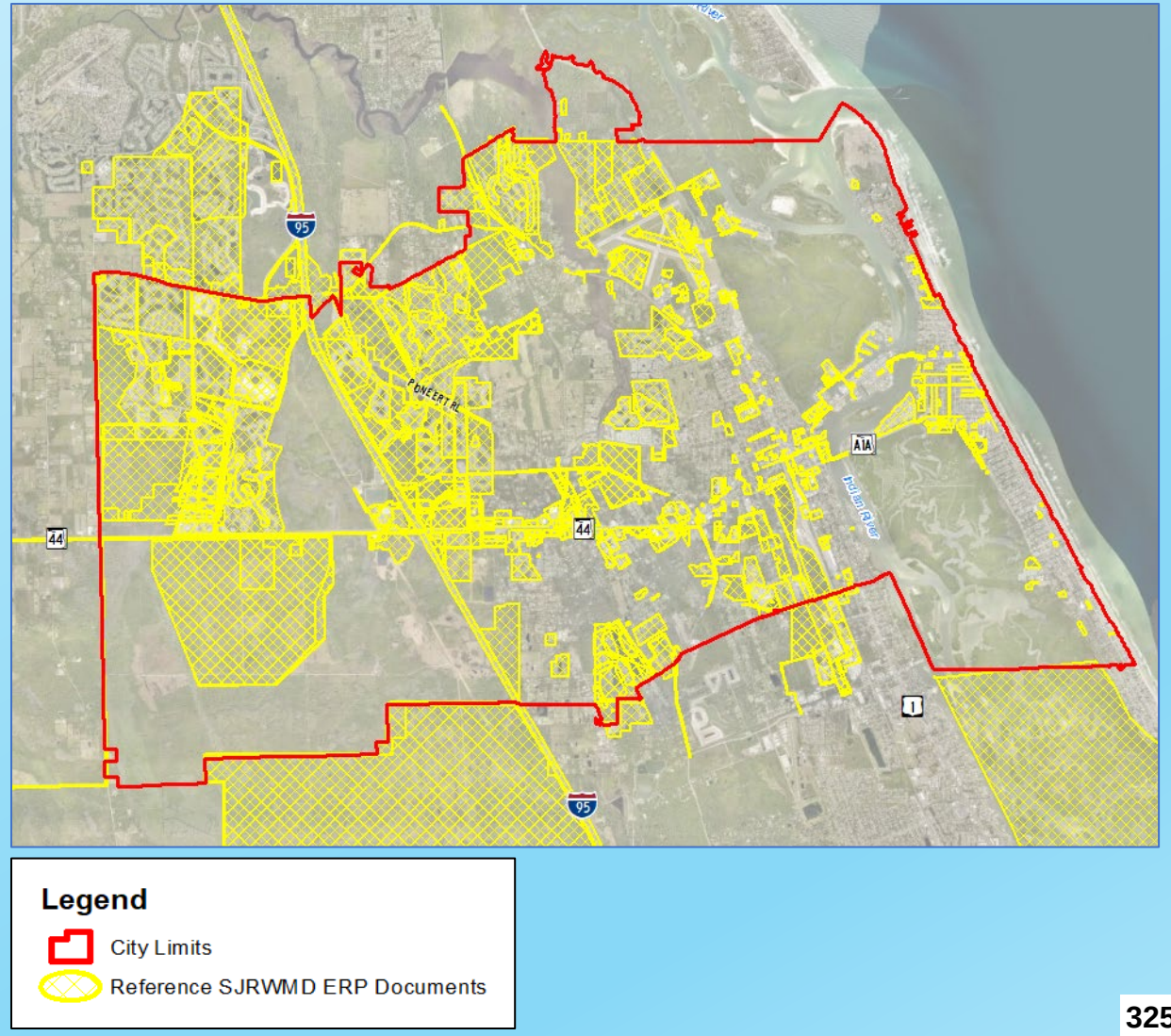
- Structural survey: **242**
- Cross Section survey: **84**
- Drainage Pattern Investigation: **15**

# SWMP PHASE 2 – SCOPE OF WORK OVERVIEW

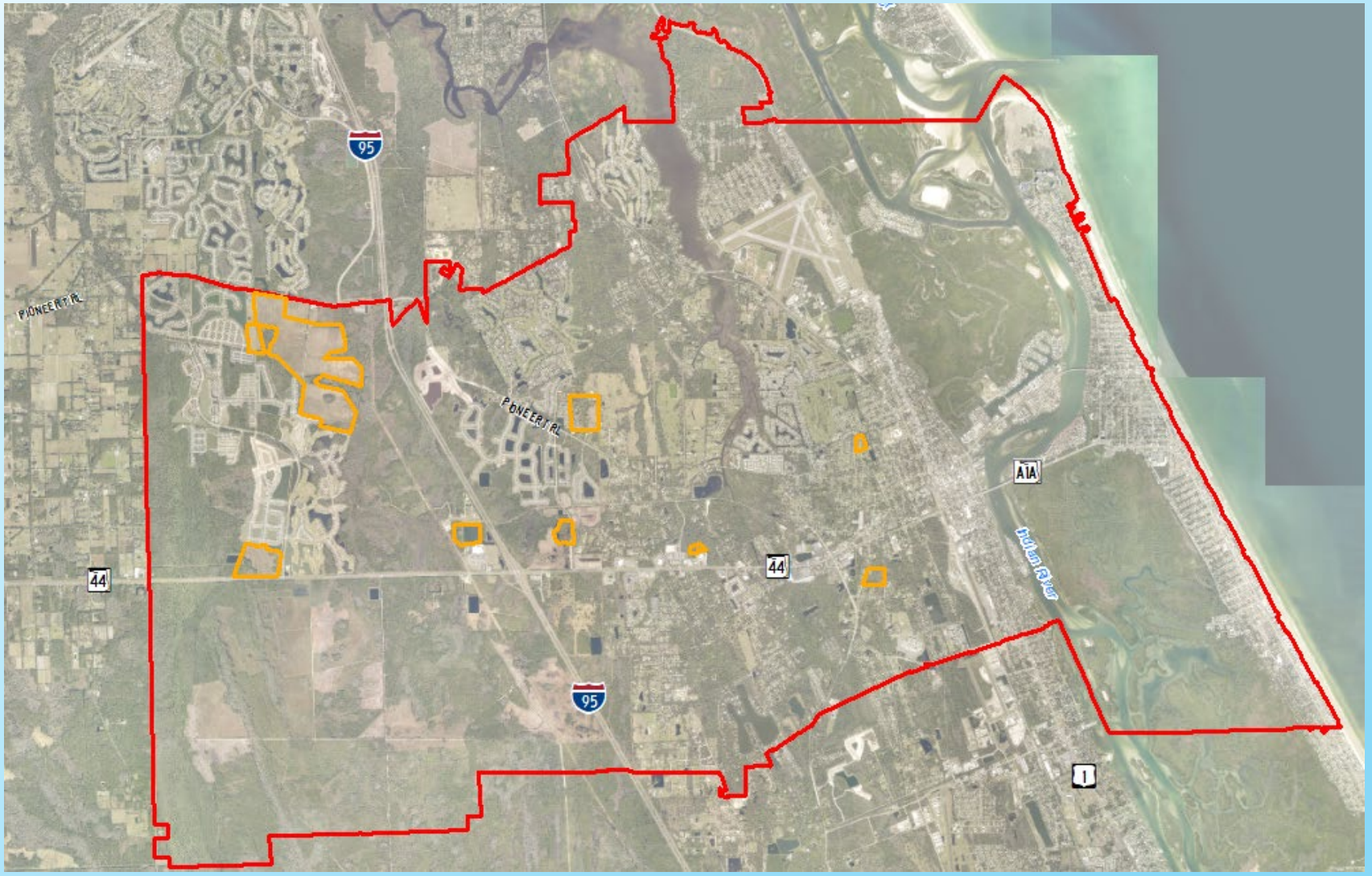
- ❑ Task 1. Data Collection and Cataloging (Updates)
- ❑ Task 2. Project Geodatabase Development
- ❑ Task 3. Peer Review of Geodatabase Development
- ❑ Task 4. Existing Conditions Model Execution and Verification
- ❑ Task 5. Peer Review of Existing Conditions Model
- ❑ Task 6. LOS Determination and Conceptual Flood Control BMP Development
- ❑ Task 7. Report Documentation
- ❑ Task 8. Project Management and Presentation / Meetings

# TASK 1 – DATA COLLECTION AND CATALOGING (UPDATES)

- **Additional Data Collection**
  - City & County data request
    - 2021-2025 Construction document data
    - Existing / on-going study data
    - Critical assets*
    - Surveyed finished floor elevations (FFEs)*
  - FEMA data request (effective study data)
  - FDOT data request (construction documents)
  - ERP data (2021 - 2025)
- **Additional Data Cataloging**



# TASK 2 – PROJECT DATABASE DEVELOPMENT




**Legend**

- City Limits
- Topographic voids/Areas of development

## UPDATE TOPOGRAPHIC VOID AREAS (DEVELOPMENTS)

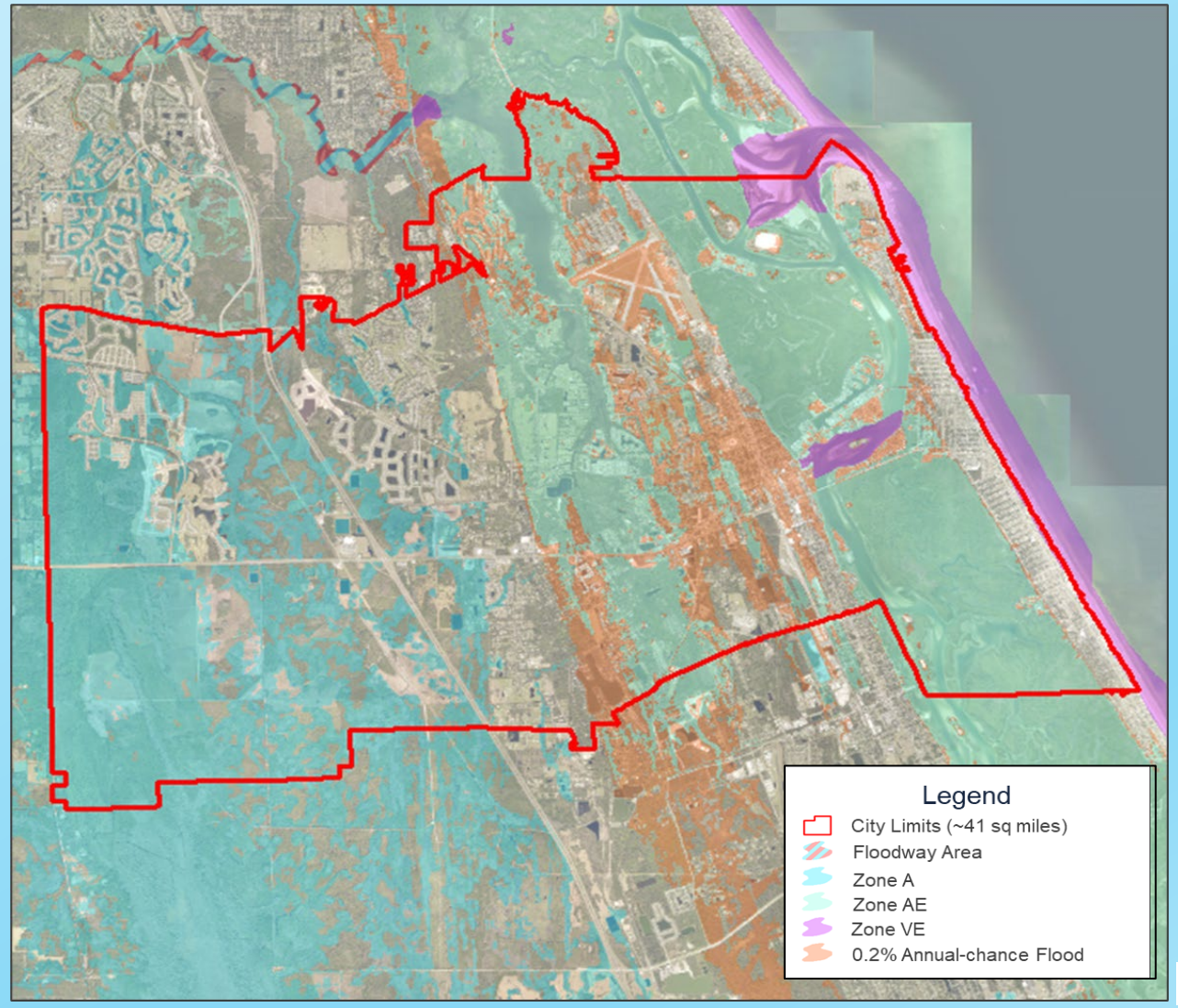
# TASK 2 – PROJECT DATABASE DEVELOPMENT

- Additional Model Network Development and Data Capture – 1D Features
  - Phase 1 : 2021; Phase 2: 2025
- Field Data Acquisition – Reconnaissance/Verification/Survey
  - Cross section survey initiated
  - Reconnaissance and structure verification to begin after 2025 update
- Model Hydraulic and Hydrologic Parameterization
  - Rainfall excess data (CN)
  - Time of concentration (TC)
  - Channel cross sections
  - Overland flow weirs
  - Bridge rating curves
  - Node initial & warning stages
  - Structure losses
  - Boundary conditions

# TASK 4 – EXISTING CONDITIONS MODEL EXECUTION AND VERIFICATION

## FEMA Mapping & LOMR

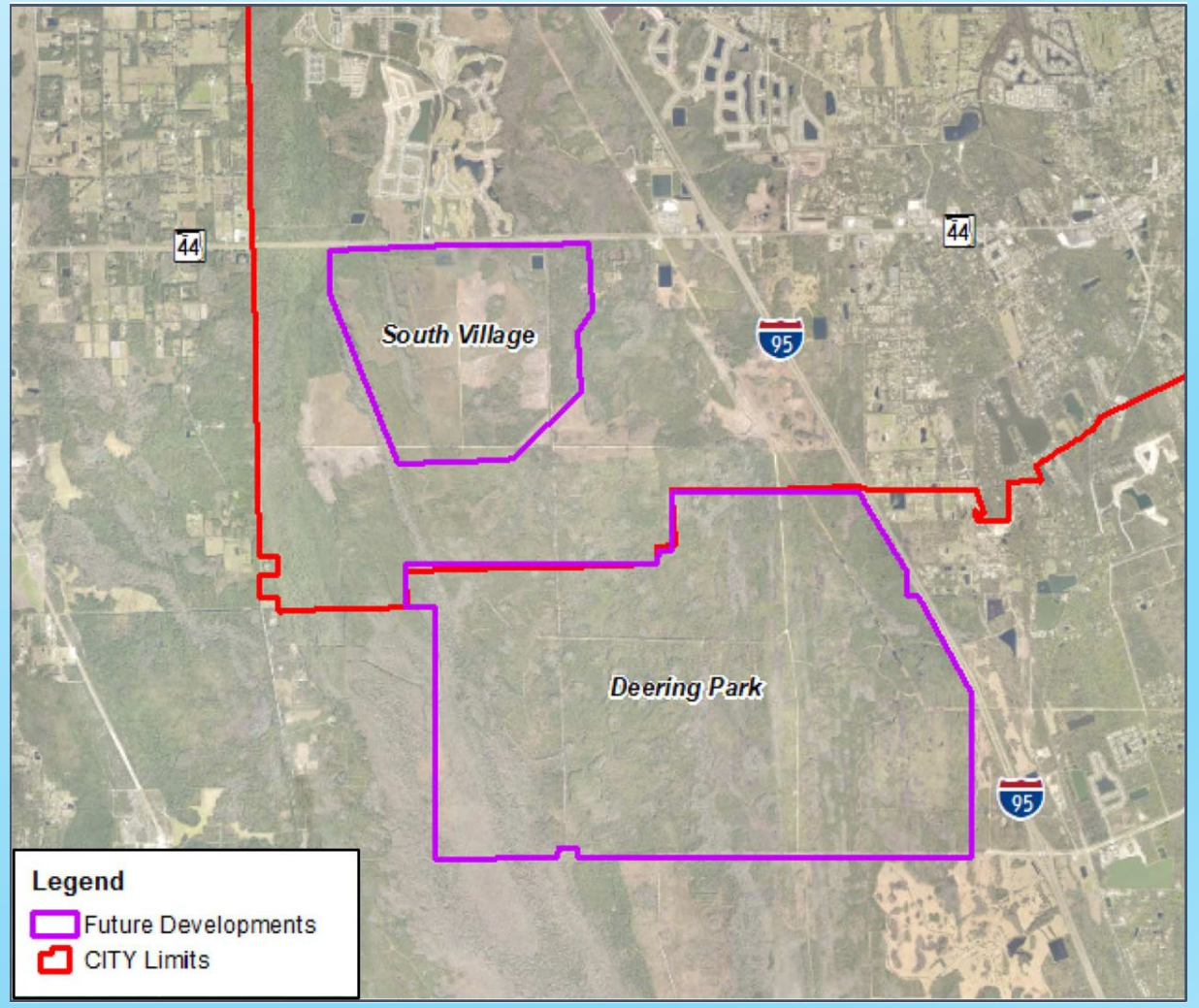
- ❑ 100-year critical duration analysis
  - ❑ (24, 72, 96 hour)
- ❑ Delineation of riverine floodplain
  - ❑ 100 & 500-year floodplain (critical duration)
  - ❑ Floodplain zone classifications
  - ❑ 100-year floodplain transitions
  - ❑ Removal of floodplain spackle & gaps
- ❑ LOMR MT2 application & submittal



# TASK 4 – EXISTING CONDITIONS MODEL EXECUTION AND VERIFICATION

## Future Conditions Analysis

- ❑ Simulate future conditions scenarios, including:
  - ❑ Incorporation of South Village and Deering Park
  - ❑ Future land use
  - ❑ Sea level rise (SLR)
  - ❑ Increased rainfall
- ❑ Compare future conditions results to existing conditions
- ❑ Meet with City/County to present projected impacts to the study area and to confirm SLR scenarios to be used in this analysis



# TASK 4 – EXISTING CONDITIONS MODEL EXECUTION AND VERIFICATION

- ❑ Model Setup and Initial Simulations
- ❑ QC Review, Debug, and Stabilization
- ❑ Water Quality Existing Conditions Analysis
- ❑ Data Collection and Verification Storm Selection
  - ❑ Storm selection will be approved by City/County

- ❑ Model Verification
- ❑ Design Storm Simulations
  - ❑ Mean Annual – 24 hour
  - ❑ 5-year – 24 hour
  - ❑ 10-year – 24 hour
  - ❑ 25-year – 24 & 96 hours
  - ❑ 50-year – 24 hour
  - ❑ 100-year – 24, 72, & 96 hours
  - ❑ 500-year – 24, 72, & 96 hours

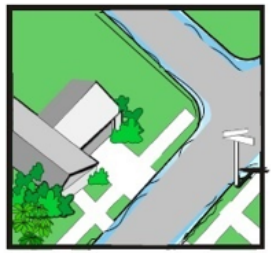
# TASK 6 – LOS DETERMINATION AND CONCEPTUAL FLOOD CONTROL BMP DEVELOPMENT

## Level of Service (LOS)

- ❑ LOS methodology being prepared for the City/County
- ❑ The finalized approach will be followed on this project
- ❑ Defines letter designation (A, B, etc.) based on LOS provided / severity of flooding
- ❑ To be completed for existing and feasible BMP conditions

## LEVEL-OF-SERVICE (LOS) ANALYSIS

**Rating System Used to Evaluate Design Performance of Drainage Infrastructure**



**SERVICE LEVEL A**

Roads: Flow contained within the storm drain systems OR below EOP.

Ponds / Canals: Flood within TOB.



**SERVICE LEVEL B**

Roads: Flow above EOP AND within R/W.

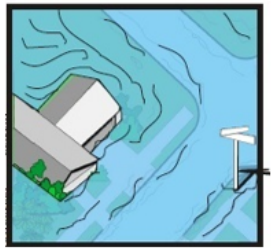
Ponds / Canals: Flood above TOB but within R/W.



**SERVICE LEVEL C**

Roads: Flood above road EOP AND/OR outside R/W

Ponds / Canals : Flood above TOB AND/OR outside R/W.



**SERVICE LEVEL D**

Structure Flooding

**Legend**

EOP: Edge of Pavement

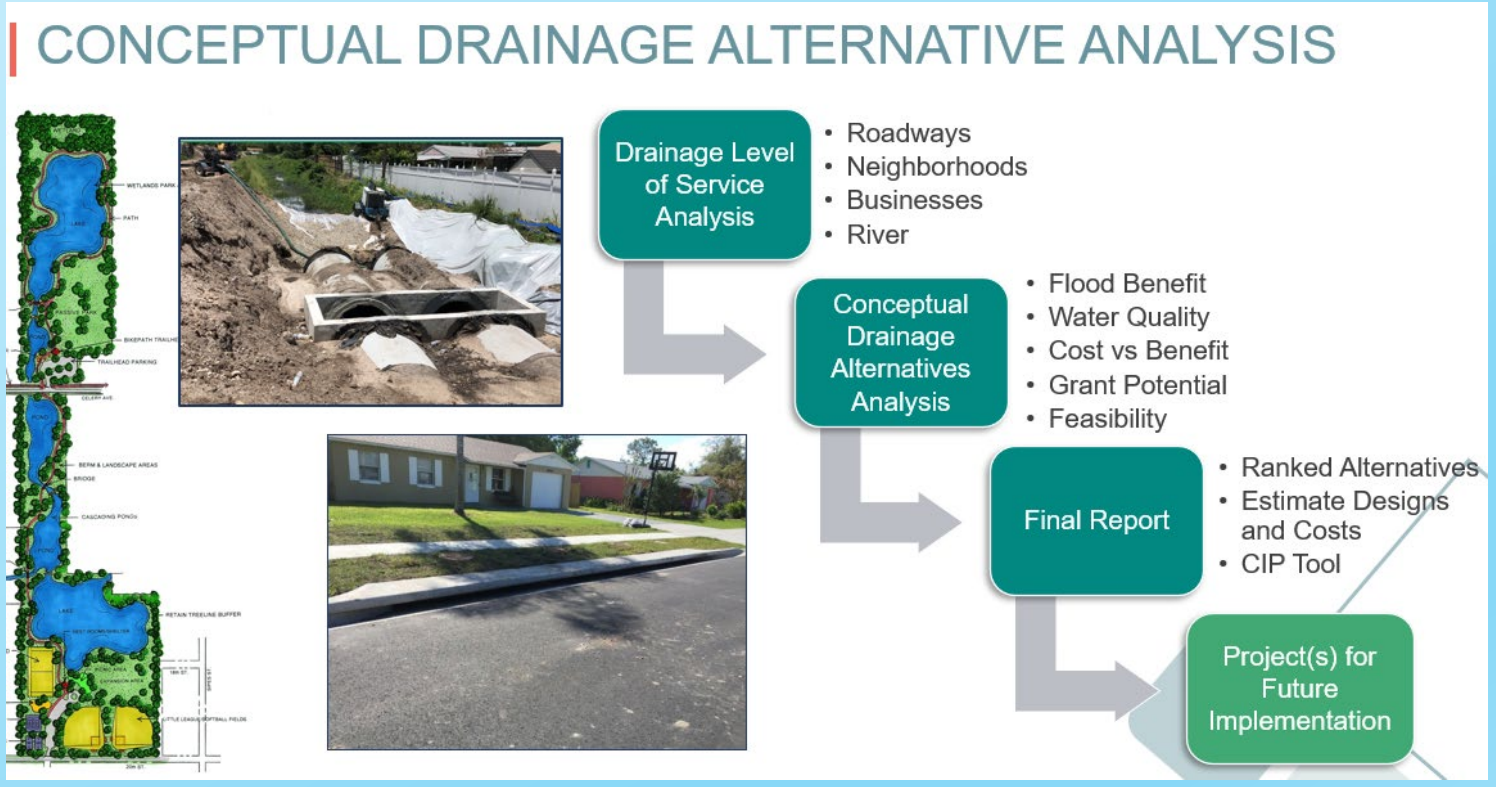
R/W: Right of Way

TOB : Top of Bank

# TASK 6 – CONCEPTUAL FLOOD CONTROL BMP DEVELOPMENT

## Best Management Practices (BMP) Development

- ❑ BMPs will be developed based on results of LOS and critical locations identified by the City/County
- ❑ BMPs will incorporate water quality improvements where possible
- ❑ BMP and results will be discussed with the City/County before finalization
- ❑ Benefit Cost Analysis on feasible design alternatives
- ❑ BMP ranking



# SWMP PHASE 2 – PROJECT COMPLETION SCHEDULE

**Start Date:** 01/29/2026
**End Date:** **03/05/2027**

| Task | Days from NTP |
|---|---|
| 1 – Data Collection and Cataloging | 30 |
| 2 – Project Geodatabase Development | 60 |
| 3 – Peer Review of Project Geodatabase Development | 120 |
| 4 – Existing Conditions Model Execution and Verification | 210 |
| 5 – Peer Review of Existing Conditions Model and Floodplains | 270 |
| 6 – Level of Service (LOS) Determination and Conceptual Flood Control BMP Development | 360 |
| 7 – Report Documentation | 400 |

# STORMWATER MASTER PLAN BENEFITS

- Current flood risks and current flood protection level of service
- Future flood risks due to sea level rise and increased rainfall intensities
- Basis for flood mitigation and water quality improvement projects
- Tool for developing conceptual design solutions
- Facilitate future planning and funding decisions
- Help in obtaining grant funds to implement projects
- Can be used in the future to…
  - update the FEMA floodplain maps
  - Apply for improved (lower) CRS rating class (can translate into flood insurance savings for property owners)
  - Evaluate land development applications and therefore promote responsible development
  - Share model with land developers (also promotes more responsible development)
  - Conduct an extremely robust vulnerability assessment
  - Evaluate current land development codes, stormwater design criteria, and potential amendments

# Public Works Stormwater Maintenance Operation Updates

# Stormwater Maintenance Operations




Upkeep for canals, ditches, culverts, and pipes

# Purpose of Stormwater Maintenance

## Flood protection and resilience

Routine clearing restores capacity in canals, ditches, retention ponds, culverts, and pipes reducing obstructions, roadway overtopping, erosion, and property damage during heavy rain.

## Environmental and public health benefits

Removing sediment, nutrients, trash, and organic debris protects downstream water quality; managing vegetation helps prevent standing water that can drive mosquitoes and invasive growth.

## Equipment-enabled operations

Excavators desilt and repair channels; mowers maintain access and hydraulic efficiency; vacuum/combination trucks jet and remove debris from culverts and underground pipes.



# Canal Maintenance Equipment



## Excavators (Desilting)

Remove accumulated sediment, restore channel geometry, and repair eroded banks—improving conveyance and reducing flood risk.



## Mowers (Vegetation)

Routine mowing limits overgrowth, keeps inspection lines clear, and helps reveal erosion or blockages so stormwater can move freely.




## Spider

Four independent hydraulic legs to operate in hard-to-reach locations such as: deep mud, canals, swamps, water. Ability to dredge, slope stabilization, land management and water management.

**Right tool deployment improves efficiency, safety, and outcomes.**
**Scheduled Inspections with pm's sustain capacity, reduce flooding risk and extend infrastructure life.**

## Ditch Maintenance – Major Projects
City has over 45,000 feet of ditches to maintain

- SR44/Canal St/N. Cswy
  - Mowing ditches along both sides
  - Minimum Quarterly
- Turnbull North
  - Removed 2200 CY of sediment removed
  - Removed 3000 SY of invasive plants
- FDEM Grant
  - Old Minorcan Pond
    - 690 CY of sediment removed
  - Pine Island/Aqua Ct
    - Currently 2300 CY of sediment removed
    - Targeting early summer finish
  - Cemetery Canal
    - Bank Stabilization
    - Targeting Summer 2026 completion
  - Gabordy Canal
    - Targeting late summer 2026 completion
- Upcoming Projects 2026
  - Turnbull Bay Bridge/Railroad Tressel
  - 10th St Ditch
- 40+ other canals/ditches maintained





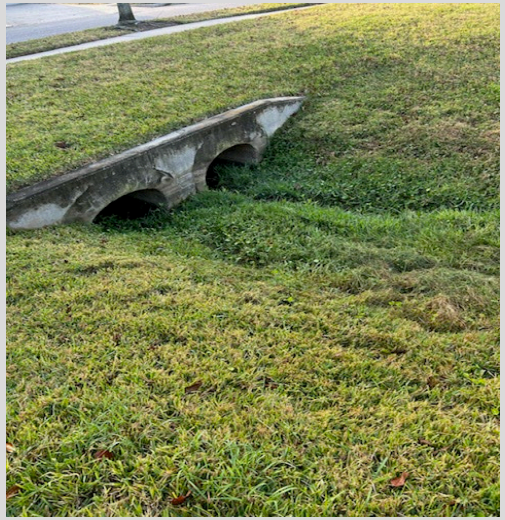
# Projects with before and after pictures













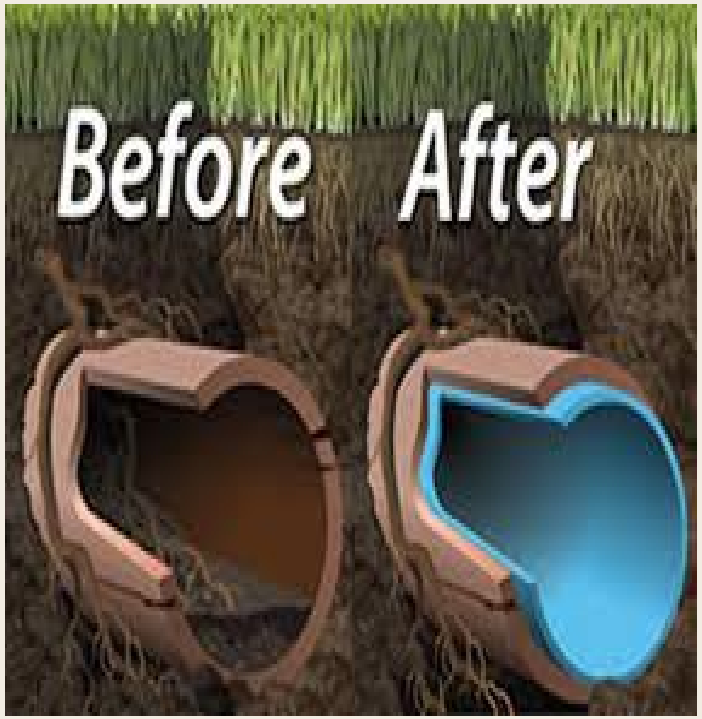


# Pipe/Culvert Maintenance Operations



## Vac-Con

High-pressure jetting breaks up sediment and debris, then vacuum removes material from enclosed pipes. Ideal for longer culverts and heavy buildup without damaging the structure.




## Pipe Lining

Technology that repairs broken, cracked or leaking pipes.  Resin coated liner that creates a durable seamless new pipe.




## Reduced Flood Risk

Routine inspection and maintenance restore full flow capacity and limit roadway flooding and erosion. Integrated cleaning and targeted repairs extend culvert and roadway service life.

# Stormwater Culvert and Pipe Cleaning

- Clean Culverts
  - Pre and Post storm inspections
  - Inspected thru-out the year
  - Maintained during the year
    - Over 5000
- Pipe Lining
  - Strategically lining pipes thru-out the city
  - Cleaning and videoing pipes prior to lining
- Cleaned out holding tank below Jessamine parking lot
- Dora St drainage install
- Upcoming
  - Adding/updating all Stormwater infrastructure to GIS maps
  - PW is purchasing a pipe camera to televise all culverts/pipes moving forward
    - Will allow PW to prioritize rehab
  - Storm water project to add pipe, culvert, catch basin to 7th and Palmetto
  - New Street Sweeper will be onsite over the coming weeks

Sediment, sand, leaves, and trash build up in pipes, reducing capacity and raising flood risk during storms.



Before



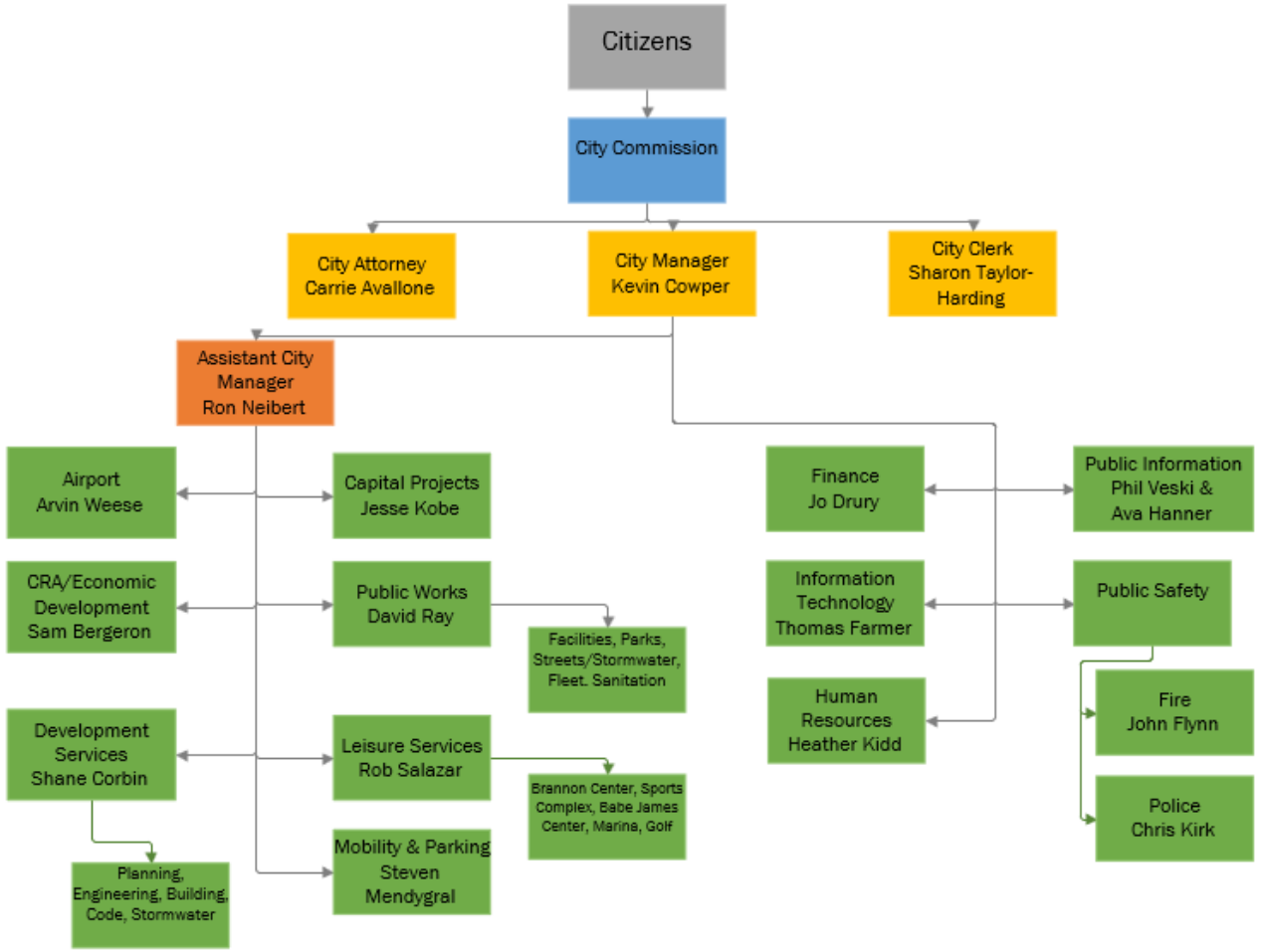
After

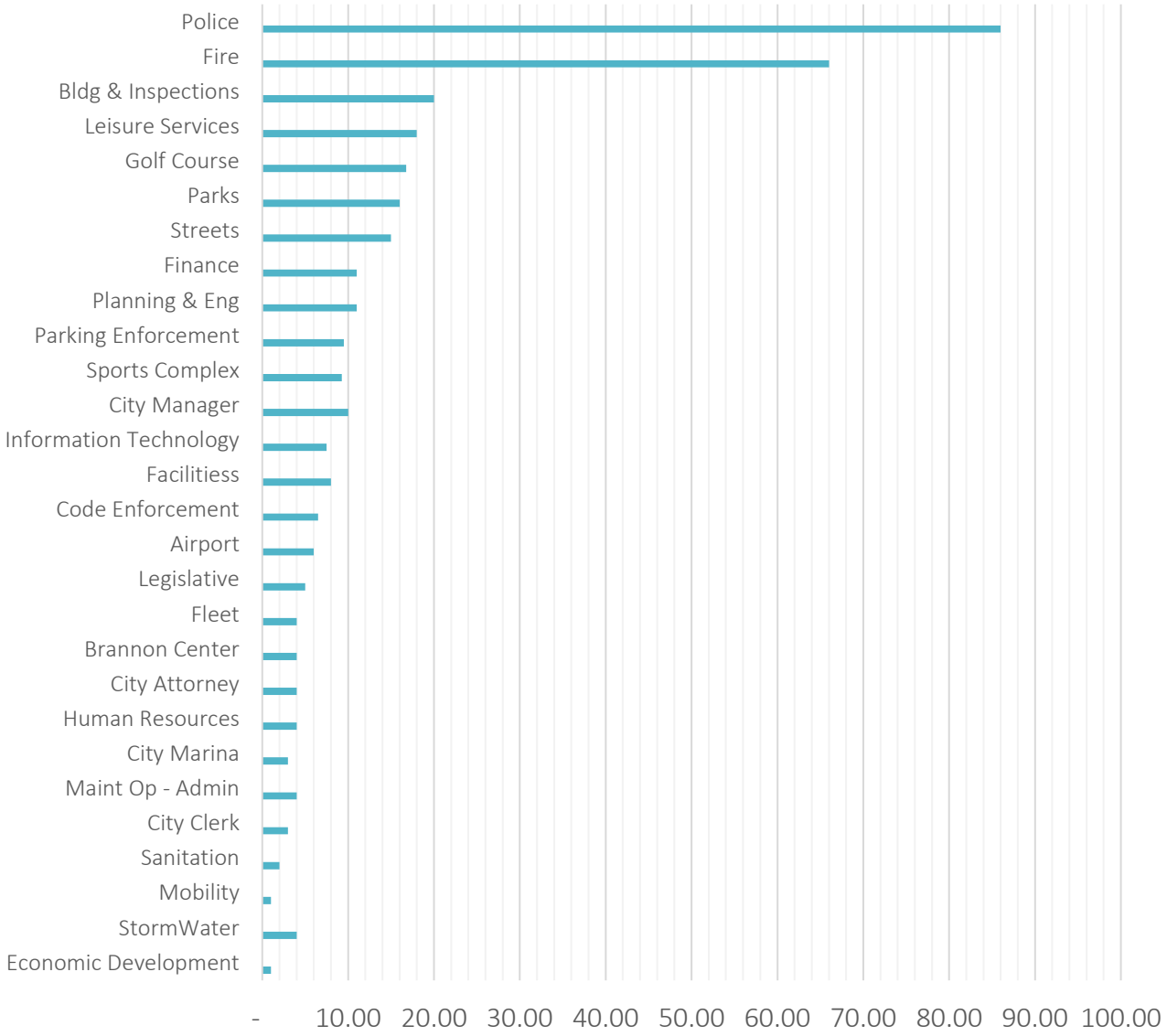
# City of New Smyrna Beach

## Human Resources Update

3.26.26

# City Organizational Chart






# FY2026 Approved FTE – 355.5

Increased 7.0 FTE or 1.9% from FY2025

Staffing growth is targeted and modest.

# Changes in FTE

**FY2026 added 7.0 FTE**

**Public Works – 5.0**
- Facilities Manager, GIS Analyst, Parks Manager, Streets/Stormwater Manager, Equipment Operator

**City Manager - 1.0**
- Natural Resource Manager

**Finance – 0.5**
- FT Risk Manager

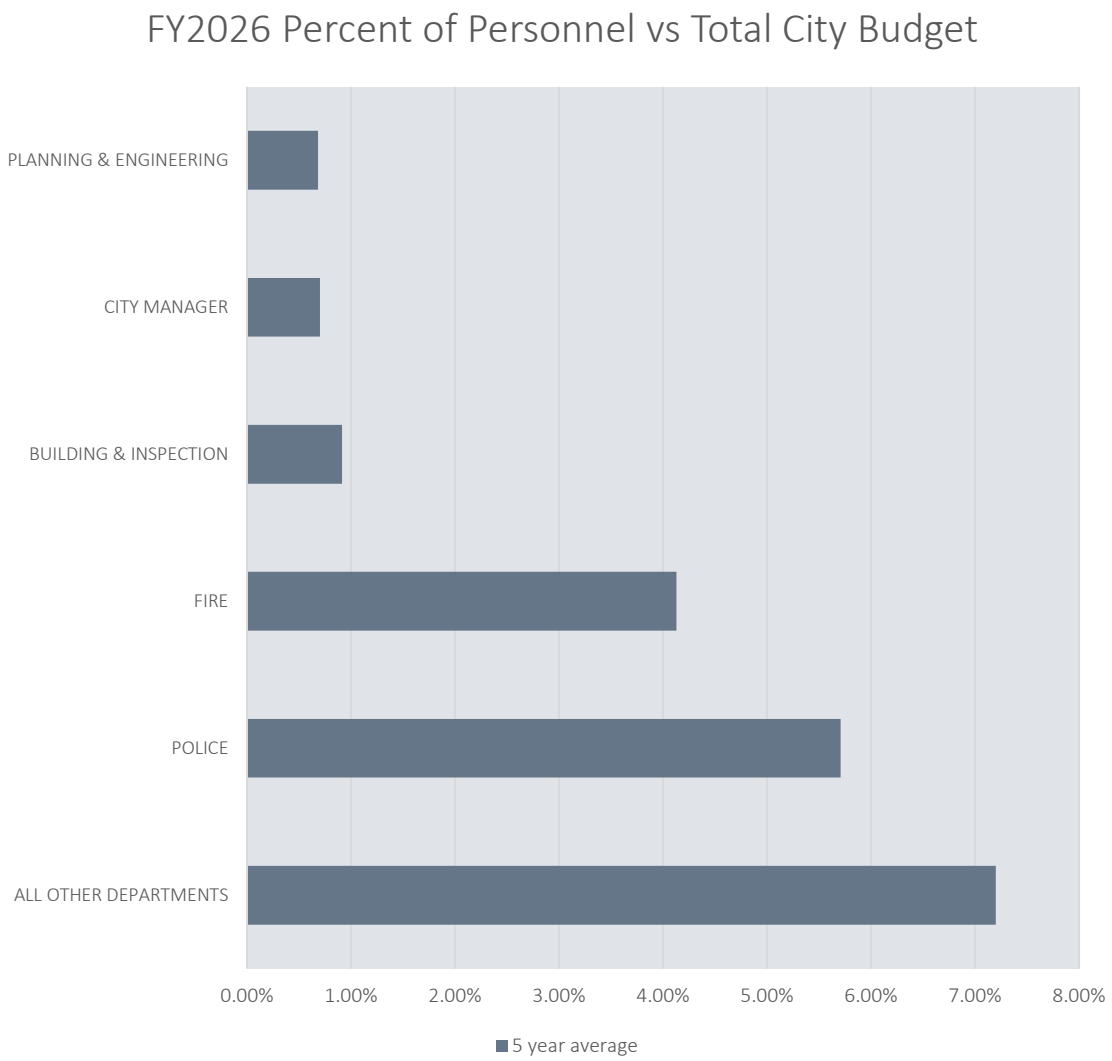
**Department/Division Realignment**

Public Works created clearer division within the Streets and Stormwater divisions

Personnel in Planning/Engineering were budgeted in Stormwater

Police PIO moved to City Manager's office to provide wider coverage

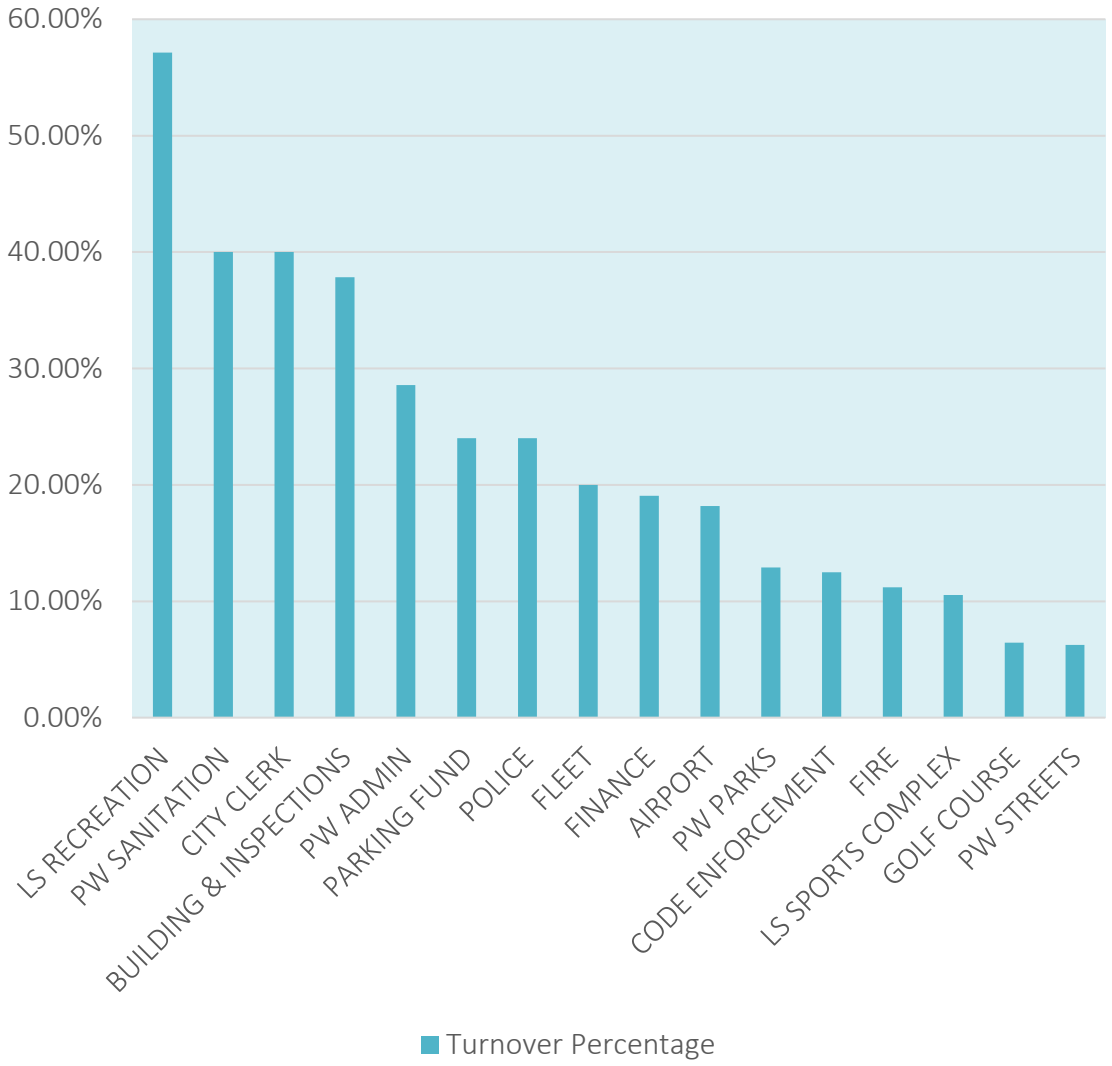
Parking Fund personnel will come under direction of the Mobility & Parking Director soon




# Personnel Costs

## 19.6% of Total Budget

Personnel costs are concentrated in Public Safety. Top 5 departments are shown; all others combined.




# FY2025 Turnover

CITY AVERAGE 15.86%

Turnover is concentrated in a small number of operational departments. Higher turnover in Leisure Services reflects seasonal/part time workforce.

| Department/Division | Approved FTE | Filled | Vacant | Vacant Positions |
|---|---|---|---|---|
| Police | 86.0 | 77.0 | 9.0 | 8 Police Officers<br>1 Records Clerk |
| Fire | 66.0 | 63.0 | 3.0 | 3 Firefighters |
| Building & Inspections | 20.0 | 17.0 | 3.0 | 1 Inspector<br>1 License & Permit Technician<br>1 New Business Hotline Coordinator |
| Streets | 14.0 | 12.0 | 2.0 | 2 Streets Technician II |
| Parks | 16.0 | 14.0 | 2.0 | 1 Irrigation Specialist<br>1 Park Technician I |
| Development Services | 11.0 | 10.0 | 1.0 | 1 Compliance Coordinator |
| Facilities | 8.0 | 7.0 | 1.0 | 1 Facilities Technician I |
| Leisure Services | 18.0 | 17.5 | 0.5 | 1 PT Recreation Aide |

# Current Vacancies

Current Vacancy Rate: 5.9%

Public Safety vacancies continue to be driven by labor market conditions.

# Compensation & Classification Study

Police and Fire implemented the pay study through negotiations in October 2025

## Market Analysis

- Surveyed 20 comparator municipalities
- City pay ranges average 1.7% below the public-sector market at the 75th percentile
- Benefits remain broadly competitive.

## Study Outcomes

- Addressed pay compression issues
- Created new pay grades
- Updated the classification plan
  - General positions aligned to the 90th percentile
  - Police and Fire aligned to the 95th percentile

## Implementation

- Current employees placed into corrected classifications
- New job descriptions finalized
- New performance evaluation system launches mid-April
  - Supervisor training to toll out over the coming year

## Pay increases, where applicable, effective April 1

- All adjustments are fully funded within the FY2026 adopted budget

# Performance Evaluations/Merit Pay

## Evaluations

Contracted with Evergreen to provide their Job Performance Tool (JPT). Online system to track and update. Higher level performance measures to work toward high performing organization.

## Implementation

Team working to create 5 city specific competencies:

-Customer & Service Orientation

-Communication & Collaboration

-Integrity & Accountability

-Planning, Execution & Workmanship

-Problem Solving & Initiative

Position specific competencies

## Timeline

* Mid-April – rollout – competencies delivered to employees, expectations relayed

*Oct 2026 – Department Head evaluations and merit pay

*Feb 2027 – General employee self evaluations and supervisor evaluations due

*April 2027 – first merit pay increases issues



Questions