

CITY OF DeBARY
CITY COUNCIL WORKSHOP
WEDNESDAY
May 28, 2003
7:00 PM

Florence K. Little Town Hall
12 Colomba Road
DeBary, Florida 32713

MINUTES

I. Call to Order

II. Roll Call

Members Present: Vice Mayor George Coleman, Council Member Danny Allen, Council Member Christopher Carson, and Council Member Richard Gunter.

Absent: Mayor Carmen Rosamonda

Others Present: City Manager Richard Diamond and Financial Administrator Jim Seelbinder

III. Business

1. FY 2003/2004 Budget Goals

City Manager Diamond reviewed the Ad Valorem tax rate: that the City of DeBary has the lowest tax rate in Volusia County; that preliminary tax information was not yet available from the Property Appraiser; that Florida Power & Light re-powering project includes approximately \$700 million in investment with most within the City of DeBary; that the Property Appraiser's Office was unable to provide estimates; that the State's "Truth in Millage" bill requires advertisement that a property tax increase is proposed unless the local government goes to the "roll-back" rate; that currently there is a \$831 million tax base in DeBary; that with additional revenues at a conservative estimate of \$750,000 assuming an additional \$300 million is added from the FP&L improvements, an advertisement under the TRIM bill would require noticing an increase in taxes by a certain percentage even if the ad valorem tax rate were kept the same; that the citizenry might not be aware that the notice was not indicating an increase to property tax rates; that to prepare the budget, that when the budget is presented, a recommended tax rate would be included; and that since the TRIM bill notice is required, the City Council of the City of DeBary would need to disseminate information to the public concerning the meaning of the notice.

It was discussed that it was preferable to maintain or lower the current ad valorem rate; that adequate information could be provided to reassure the citizenry regarding the TRIM advertising; that the tax rate, that was originally set when the City was formed, had been lowered over time; that for budget preparation purposes, the current millage rate should be used and could be adjusted or even lowered when the proposed budget comes under review. It was the general consensus of the City Council that the Recommended Budget would be based on revenues from the current ad valorem tax rate.

Unrestricted Reserves was discussed; that City Manager Diamond recommended some increase to

Reserves in the event that unexpected changes to contracted services occurred; also due to 60-month debt terms in the City Charter as well as proposed park purchases under consideration for the City; that the Opportunity Fund/Land Bank funds have been used more than in past years; and that stormwater and drainage issues this year indicated a need to have funds available for unanticipated expenses.

It was discussed that a joint application was being filed with the County for the Volusia Forever Grant to purchase riverfront property and matching funds would be required; that the St. Johns River Water Management District had been requested to participate in the purchase of 850 acres in the northwest area of the City. It was further discussed that funds would be needed for City Hall; that there were currently sufficient funds in the Land Bank for purchase of City Hall property; that engineering and other construction costs would be included in the 5-Year Capital Improvement Program Budget.

The amount in Reserves as compared to General Operating Expenses was discussed; that City dependency on contract services necessitates that funds be available in the event any of those services were terminated; and that it appeared to be the consensus of the City Council of the City of DeBary that the Unrestricted Reserve Fund be increased and the Land Bank/Opportunity Fund maintained at current levels.

Infrastructure Maintenance and Improvement was discussed; that the Capital Budget had been increased in the prior year; that demand for resurfacing of existing roads is increasing; that the Five-Year Resurfacing Plan was being updated; that preliminary indications were that \$300,000 would be necessary for resurfacing next year; that paving proposals for dirt roads utilizing the "open grade" asphalt would be approximately \$110,000 per mile and most of the roads could be included in the Budget; that funds received under the Community Development Block Grant Program would include additional roads; that U.S. Census information was changing areas eligible under the Grant Program; and that the balance of the dirt roads, not including Fort Florida, could be included under the Budget; that Fort Florida Road was expected to be paved by Developers.

It was discussed that Fraser Road should be completed in the next year; that last year's expenditures for paving were approximately \$278,640 including resurfacing; that there was currently 1.12 miles of unpaved roads not including Fort Florida Road; and that Florida Power & Light was contributing towards road improvements at Fort Florida and Barwick Roads this year.

Drainage facilities were discussed; that budgeted amount of \$349,400 was budgeted this year, but due to the heavy recent rains there were unanticipated maintenance and repairs; that there are some Block Grant funds available for outfall maintenance and repair issues; that overall the system was in good condition but maintenance and repair was still required; that I-4 drainage engineering for Phase III was in the current budget and construction was anticipated for the next fiscal year; that negotiations were underway for the Federal Highway Administration to allow installation of drainage in the I-4 right-of-way and that would allow substantial savings and prevent disruption of residential areas; and that FDOT was assisting the cities involved.

Sidewalks were discussed; that the average has been \$100,000 per year and are usually installed at homeowner and association requests; that Fort Florida Road would be included in the next budget; that sidewalks had to be installed by developers when new roads were constructed unless waived by the City Council under development orders; that City Manager Diamond would review whether waivers had been issued for Riverside at DeBary; that there were no requirements for sidewalks in

school areas but there are certain criteria for safety; that City Manager Diamond would check the statute as it might apply to DeBary Elementary School.

Park Site Acquisition and Permitting was discussed; that Progress Energy was expected to respond soon regarding expansion of the existing Community Park site; that City Manager Diamond had discussion underway with Florida Power & Light for approximately 40 acres west of the Power Plant; that they wished to consider a long-term lease and negotiations were continuing to purchase the site; that proposed budget funds were to redevelop the Community Park and acquire the FPL property; that grants under the Florida Community Trust might provide riverfront property; that the State would have to be notified if existing improvements were replaced at Gateway Park and the State would have to be reimbursed with interest; that estimates for the cost of a skate park would be obtained; that methods to remove the existing tower in Gateway Park were still being pursued; that bids were out for the fence for Gateway Park and would be opened in June; that the original intent for Gateway had been as a passive park; that a skate park could be considered for the Community Park redevelopment; and that estimates for Gateway enhancement costs and reimbursement requirements would be obtained.

Streetscape Improvements were discussed; that the City Council had previously discussed an amount of \$250,000 annually; that Progress Energy was working on final figures for decorative street lighting; and that paver crosswalks were to be installed and then extended for the length of U.S. Highway 17-92 in coming years.

It was discussed that the Streetscape Committee had recommended only items that could be implemented at this time and additions could be made in the future as needed; that some changes to medians and on-street parking would have to be approved by FDOT; that the Committee had not met recently since the final agreement had not been received from Progress Energy for the street lighting; that the information would be presented to the City Council; that plantings and other items had already been approved by the City Council; and that median plantings were still waiting on FDOT permits. It was also discussed that drought tolerant plantings were to be used; that there might be some grant funds from FDOT.

It appeared to be the consensus of the City Council of the City of DeBary that the 5-Year Capital Improvement Program and the Annual Capital Budget would include the infrastructure items as discussed. There was discussion that park areas should be included in developments in DeBary; that Code requires open areas in developments; that in Glen Abbey, another office was being built for Mercedes Homes; that the building and amenities might lend itself to a recreation center for DeBary; and that Staff could pursue information for the building and for pool and tennis courts.

Levels of service were discussed; that operating expenses in the current year had increased by 26% overall; that specifically a 43% increase in Law Enforcement, 31% in Growth Management and 46% in Capital Improvements were due to increases in levels of contracted services with Volusia County and the Sheriff's Department; that Growth Management Services were still contracted to the County and processing times appeared to be improved; that funding for 10 hours of proactive Code Enforcement was included; that contract estimates from Volusia County showed increases of 17% to the hourly rate for Animal Control, 4% for Fire Services; Growth Management Services would increase by 15.4%; Environmental Services would increase by 11.6%; that multiple-year contracts had been proposed to some departments and would be discussed further with the County; that there would be immediately some excess funds for Law Enforcement in the current year's budget as not all additional positions were filled; and that current levels of service should be maintained.

It was discussed that funding for the 10-Year Celebration should be considered; that \$30,000 had been budgeted previously for startup funds; that additional funds were to be raised through vendors and sponsors; that Staff should be given guidance for a figure to be included; that a figure should be obtained from the 10-Year Anniversary Committee and presented to the City Council; that presentations from all sitting Committees should be made to the City Council.

City Staff was discussed; that policy for additional staffing was set by the City Council; that additional staff might be needed; that parks management might be needed to assist with contract management; that the contractor did check the irrigation systems at the parks weekly; that the contract employee for maintenance assistance had terminated recently; that additional maintenance was needed at the parks; that scoreboards and concession stands were not yet in place; that City Manager Diamond would include additional staff in the budget proposals; that City Manager Diamond would review recent park inspections; and that Council Member Carson would tour the parks with City Manager Diamond.

IV. Adjournment: The meeting adjourned at 9:20 PM.

**APPROVED JULY 2, 2003
CITY OF DeBARY
CITY COUNCIL**

Carmen Rosamonda, Mayor

ATTEST:

Maryann Yaskanich, City Clerk