



# CITY OF ORMOND BEACH

## State of the City 2011

### Summary and Highlights

#### City Commission Members

Mayor Ed Kelley

Zone 1 — James Stowers

Zone 2 — Troy Kent

Zone 3 — Rick Boehm

Zone 4 — Bill Partington

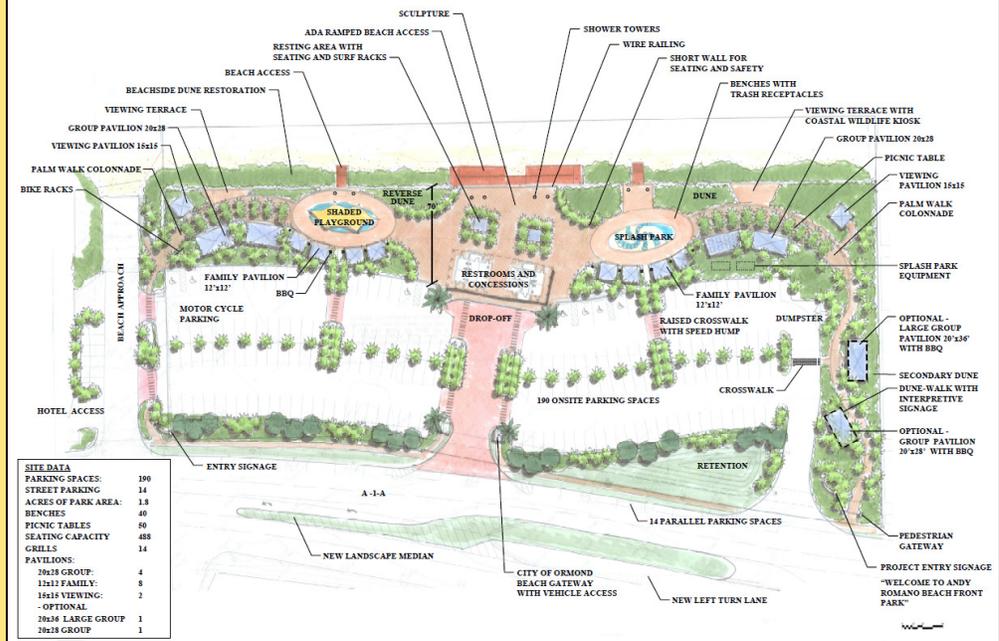
## Ormond Beach's First Beachfront Park!

The City Commission has approved the preferred Concept Plan for the Andy Romano Beachfront Park following an extensive Public Engagement process. Design and permitting are underway and construction is anticipated begin in the spring of 2012 with the park opening in early 2013.

When completed, the park will provide 190 parking spaces, a splash park, children's playground, extensive pedestrian walkways, numerous pavilions and picnic areas, eight restrooms, and a concession area.



### Preferred Concept Plan



City Attorney

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City Manager

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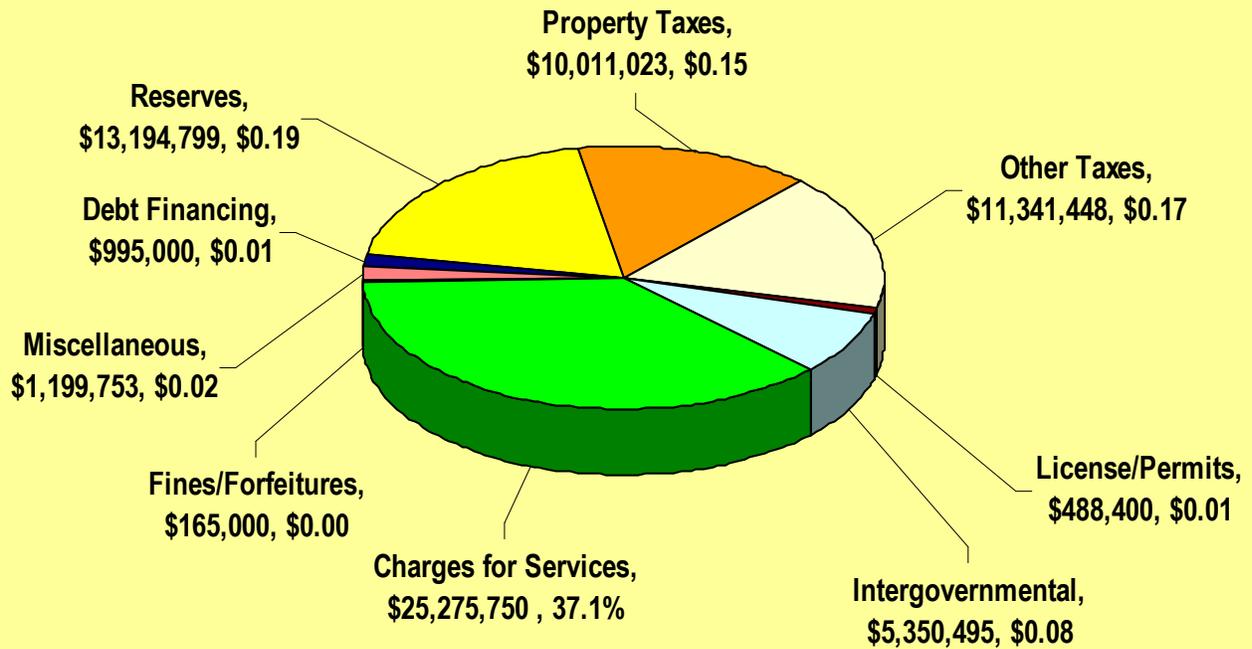
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# Approved FY 2011-2012 Budget

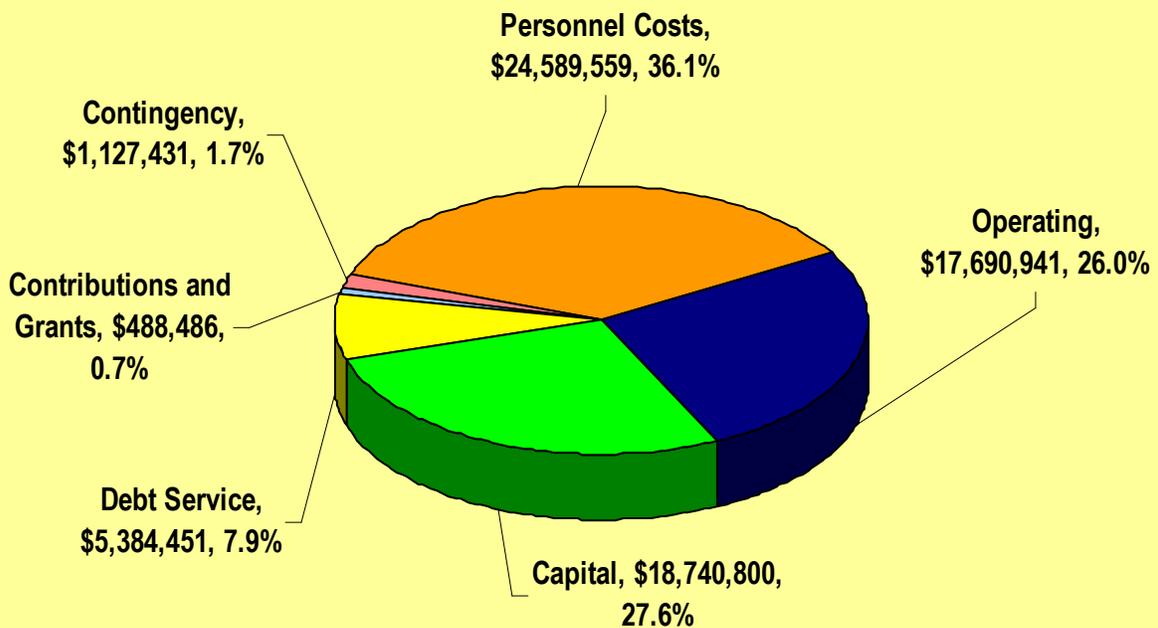
Description	Budget FY 2010-11	Proposed Budget FY 2011-12	\$ Change	% Change
General Fund	\$27,644,716	\$28,593,345	\$948,629	3.43%
Special Revenue Funds	11,913,485	9,525,783	(2,387,702)	(20.04%)
Debt Service Funds	907,176	1,105,149	197,973	21.82%
Capital Project Funds	7,341,672	6,936,546	(405,126)	(5.52%)
Water and Wastewater Funds	23,742,117	29,857,890	6,115,773	25.76%
Solid Waste Fund	6,626,855	6,140,957	(485,898)	(7.33%)
Internal Service Funds	<u>1,380,521</u>	<u>1,530,521</u>	<u>150,000</u>	<u>10.87%</u>
Total Budget	79,556,542	83,690,191	4,133,649	5.20%
Less: Interfund Transfers	(10,921,166)	(11,777,893)	856,727	7.84%
Fleet Operations	(1,408,048)	(1,477,841)	69,793	4.96%
Engineering	(867,254)	(882,268)	15,014	1.73%
Consolidated Insurance Fund	<u>(1,380,521)</u>	<u>(1,530,521)</u>	<u>150,000</u>	<u>10.87%</u>
<b>Total Net Budget</b>	<b>\$64,979,553</b>	<b>\$68,021,668</b>	<b>\$3,042,115</b>	<b>4.68%</b>

- **Not budgeting fund balance for recurring expenses:** The City has maintained a policy of only using fund balance for one-time expenditures. As a result of savings achieved in the FY 2008-09 budget, the City Commission established a \$2 million revenue stabilization reserve fund which will be utilized over the next several years to supplement revenues and assist the City in continuing to provide a high level of service.
- **Property tax rate:** The City has not increased taxes in the past 5 years. During this time, the City has reduced the millage rate on 3 occasions. As a result, annual property tax revenue has declined by \$2.5 million. Property taxes represent a total of 14.7% of all revenues for the City.
- **Voter Approved Referendum:** A voter-approved beachfront park millage begins in 2011 providing approximately \$389,000 in property tax revenue for debt service payments on the beachfront park.
- **Taxable valuable decrease compared to other areas:** The 2011 taxable value decline for the County as a whole was 8.6% compared to the taxable value decline for the City of 5.72%.
- **Employee cuts and restructuring:** For the five year period from FY 2007-08 to FY 2011-12, 64 positions were eliminated representing a reduction of 15% of the workforce (57 full-time and 7 part-time positions).
- **Other Taxes** are expected to remain relatively flat with an increase of only \$22,000. Other tax revenue represents about \$11.3 million or 16.7% of the total budgeted funds for FY 2011-12.
- **Licenses and Permits** are expected to remain steady as we move into FY 2011-12. Licenses and permit revenues total \$488,000 and make-up less than 1% of total revenues.
- **Intergovernmental Revenues** will decline \$1.8 million or 25.5% due to a reduction in FAA grant funding as compared to the current year. In FY 2011-12, there are no FAA funded construction projects planned.
- **Charges for Services** are expected to increase by \$451,000 or 1.8%. The increase is associated with additional consumption of water and sewer at the highest tiers (over 6,000 gallons per month). These revenues represent the largest share of the City's revenue stream at \$25.3 million or 37.1% of the total budgeted fund.
- **Use of Reserves** is expected to increase \$10.5 million reflecting additional capital projects. Use of reserves for FY 2011-12 represents 19.4% of budgeted revenues.

## Where the Money Comes From...\$68,021,668



## Where the Money Goes...\$68,021,668



## Transportation Improvements

### ***John Anderson Drive***

This project includes upgrades to the roadway from SR40 to the northern City limits and provides for improved drainage collection and conveyance. The City Commission approved roadway design includes two (2) 10-foot drive lanes, addition of curb and gutter, and construction of a new stormwater collection and conveyance system. Following a public meeting in May 2011, in which concerns were expressed by residents, the City Commission placed the project on hold to discuss alternatives that could address the public's concerns. The City Commission then voted to eliminate the sidewalk from the project which was included in the project at that time. In addition, water, sewer, and reuse system improvements will be made. The construction of this project is pending final design and permitting completion and has a cost estimate of \$6 million.

### ***Hand Avenue***

This project involves the upgrade of Hand Avenue from US1 to Nova Road to a City Collector Road standard which includes the construction of 12-foot drive lanes, addition of curb and gutter, upgrades and construction of a stormwater collection system, and construction of turn lanes at Orchard Street and Center Street. Also included is the raising of the road in the vicinity of the North Thompson Creek ditch by the FPL substation to reduce the flooding frequency of the road in that location. The City had received a \$934,000 grant from FEMA in 2008 for this portion of the project. Shortly thereafter, staff was informed that additional FEMA money was available for other drainage improvements that could be identified as contiguous to this project. Staff subsequently applied for additional funding from FEMA. The projects added were to support the interconnection to all the Central Park Lakes and address the flooding that occurred within Lake Park Circle. FEMA has approved this additional funding requested and has increased the grant funding now to \$3,033,850. Construction is expected to be completed in July 2013. The cost estimate for the roadway and drainage improvements is \$3.5 million; water and sewer improvements \$500,000; Central Park Lake Interconnect and Bridge Crossing on Hand Avenue \$450,000.

### ***Airport Road Extension***

This connection links Airport Road to SR 40 and permits traffic going to points west (DeLand, etc.) the ability to go directly to SR 40 without going through Hunter's Ridge development or down Tymber Creek Road which experiences congestion in the morning. This road also links the sidewalk to the planned 8-foot sidewalk that will begin construction in January from Old Tomoka Road to Airport Road Extension. Once completed, the area between Airport Road, Tymber Creek Road, and SR 40 will be tied together with sidewalks for pedestrians and bicyclists.

### ***Granada Blvd. Project (Beach to Washington)***

The City's vision for the downtown, which has been articulated in a series of planning studies to include the 2007 Downtown Redevelopment Plan Update, the 2010 Form Based Code, and 2010 Multimodal Plan for the downtown, will soon be a reality. Planned for the downtown are landscaped medians, on street parking, and a mid block crossing in the vicinity of Lewis Street. These improvements will have significant effects on the look of the downtown by placing greater emphasis on pedestrians rather than cars.

## Streamlining the Development Process

In December 2010, the **Joint Permit Center** became operational and is located in the old Planning and Engineering space on the first floor of City Hall. The City Commission approved the concept in late 2007 when a report was issued detailing a comprehensive list of improvements to streamline the development review process. In May 2010, opportunities existed to consolidate and pay for the renovations with savings from staff reductions resulting from the Joint Permit Center itself. The City Commission approved the allocation of \$114,000 and authorized Hall Construction to construct the necessary changes. Previously, the development process included the separately located planning, building, and engineering divisions as the principal review

entities. For businesses and residents, this separation was sometimes frustrating and confusing. For a resident who wanted a building permit that required planning review and possibly engineering (plat information), a visit could occur at three separate offices. At the end, the fourth visit was to Finance to pay for the fee. The Joint Permit Center incorporates planning, building, and engineering physically into one space or counter with a cashier function to eliminate the trip to Finance. A Customer Service Card has also been implemented to gauge "how we are doing." By an overwhelming response, most respondents like the new counter service and appreciate the ability to do everything at one place.

# Partnerships and Donations



**Limitless Playground** received \$300,000 in grant funds from Daytona Beach Racing and Recreational Facilities Commission. (Located at the Ormond Beach Sports Complex)

**Summer Campus Outreach** students provided 7,896 volunteer hours (equating to the minimum wage value of \$57,719.00), to assist on improving parks, ball fields and city facilities. They performed jobs such as painting, laying sod, trimming trees, cleaning ponds, mulching, picking trash, weed removal, pressure washing, raking and more. This valuable group of college students greatly increased the quality of our City's parks, fields and facilities. They also assisted with the Independence Day Celebration!



Implemented **Sponsor a Median, Adopt a Park**, and **Adopt a City Street** programs.

Partnered with Ormond MainStreet for the first **Celtic Festival** and for the annual **Seafood** and **Riverfest** festivals.

Partnered with **Project ROMP** for planning of future renovations.

The **Performing Arts Center** (PAC) provides over 50 performances each year in addition to hosting Children's Musical Theater, dance schools, singing groups, theatre groups, and judo. Over 200 volunteers assist with the PAC and they donate over 3000 hours annually.

Dedicated the **Tarpon Sculpture** donated by the Cobbs and placed in Rockefeller Gardens.



Continued partnering with **The Casements Guild** for programming and fund raising including Movies on the Halifax, Christmas Gala, and daily tours of The Casements.



The **2011 Independence Day Celebration** was one of the largest and most successful. In 2011, sponsorships increased by nearly \$10,000.



Partnered with **Volusia County Health Dept., Volusia County Schools, Florida Hospital Volusia/Flagler, and Halifax Health** for the **Let's Move Volusia's YOUth Media Event**.

A sprinkler system and air exhaust system were installed in Fire Station 94 with funding from the **Assistance to Firefighters Grant Program**. This program also provided funding for the Department's upgrade to large diameter hose.

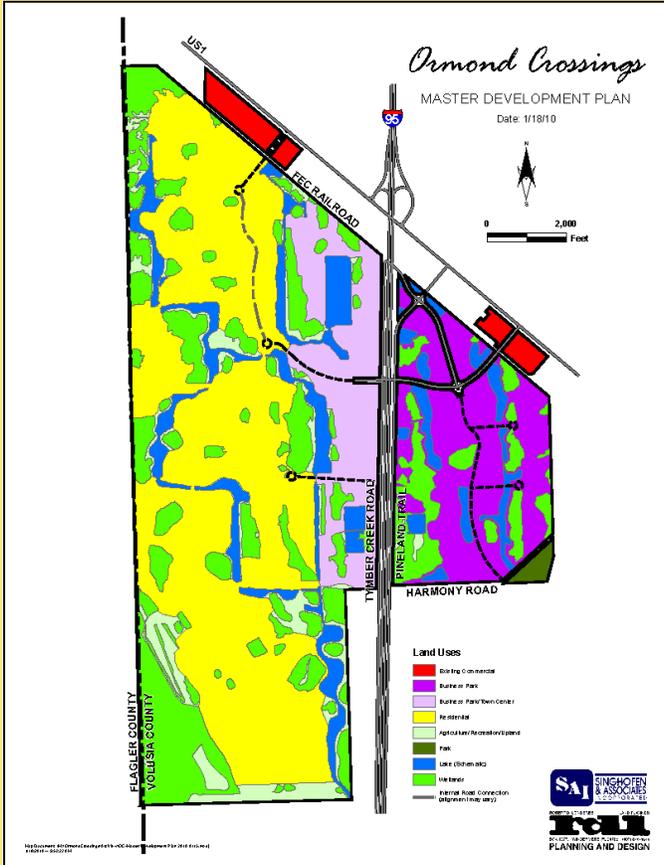
The **South Ormond Neighborhood Center Weight Room** was renovated through a private citizen donation.

# Achievements

- **COMPLETED** property acquisition and concept plan for Ormond Beach's first beachfront park—Ormond Beach's Andy Romano Beachfront Park.
- **COMPLETED** Joint Permit Counter
- **RECEIVED** meritorious achievement for restoration/rehabilitation award at the 2011 Annual Statewide Preservation Awards for The Casements renovations.
- **COMPLETED** skate park enhancements
- **IMPLEMENTED** usage of iPads for City Commission packets
- **DESIGNATED** a Florida Green Local Government by the Florida Green Building Coalition
- **COMPLETED** left turn lane at Hull Road and US1
- **COMPLETED** sidewalk construction – North Ridgewood Avenue from Sanchez to Woodland
- **COMPLETED** Vining Court roadway improvements
- **REPLACED** declining trees in the downtown
- **REPLACED** incandescent decorative street lights with LED in the downtown
- **RENOVATED** the Granada medians
- **INSTALLED** median test area of perennial peanut and Asiatic jasmine installed in the second median west of Nova Road
- **INSTALLED** landscaping and irrigation at Division Avenue and Old Kings Road pond
- **COMPLETED** Energy Efficiency and Conservation Block Grant enhancements
- **COMPLETED** new roof, new flooring, and an insulated ceiling system in the gym at the South Ormond Neighborhood Center
- **COMPLETED** south distribution water main
- **COMPLETED** insulated ceiling system in the Gymnastics Center
- **COMPLETED** Rima Ridge Wellfield Expansion
- **COMPLETED** utility relocation at SR40/US1
- **COMPLETED** Coolidge Avenue road and drainage project
- **COMPLETED** 35 aged and out of tolerance fire hydrants which included 11 main line replacements.
- **COMPLETED** new Pierce Aerial/Quint Fire Apparatus with a 75-foot heavy duty aerial to replace the 1989 Pierce Tele-Squirt Fire Apparatus
- **COMPLETED** with Holly Hill Fire Department and Daytona Beach Fire Rescue for training
- **IMPLEMENTED** new vehicle graphics on Police patrol cars
- **RECOGNITION** of Doug Thomas National PAL Volunteer of the Year
- **IMPLEMENTED** new electronic crash reporting software and electronic ticket writers in the Police Department
- **IMPLEMENTED** a revitalized Crime Opportunity Warning Card program
- **CREATED** LEAPS Academy – Customer Service Training provided in partnership with the Center for Business & Industry at Daytona State College
- **ESTABLISHED** City of Ormond Beach Volunteer Service (COBVS) program
- **INSTALLED** security fencing and camera system at the Ormond Beach Municipal Airport
- **COMPLETED** final design work for the Taxiway Alpha Relocation and General Airfield Improvements Project

# Economic Development Activity

## Ormond Crossings Update



The Ormond Crossings mixed-use development project that includes approximately 4.8 million square feet of commercial and industrial space and 2,950 housing units has received development approvals from the State of Florida, County of Volusia, and City of Ormond Beach over the past year. The project is now completing the process of laying out the land use/zoning designation and design standard that will be used for the construction of roadways and a variety of residential and commercial/industrial building styles.

Additional wetland permits are under review by St. Johns River Water Management District for the first phase of the development project, which includes the 1,000 acre Commerce Park located along the easterly side of 1-95. Construction of roads and utilities will begin in the Commerce Park to allow the City and developer to market the industrial and commercial properties in attracting business investment and providing economic development to the City of Ormond Beach.

## Highlights of Economic Development for FY 2011

	<i>Private Capital Investment</i>
<b>Business Retention</b> <i>Emergency Communications Network</i>	\$1.2 million
<b>Business Expansion</b> <i>Playtex Manufacturing</i>	\$2.5 million
<b>Business Recruitment</b> <i>Pace Analytical</i>	\$2.5 million
<b>Downtown Development</b> <i>Billy's Tap Room Reopens</i>	\$400,000
<b>Monitor Local Business Pulse</b> <i>Implemented Joint Business Survey with Ormond Chamber and CBE</i>	

# Year in Review...



**City Commission: L to R Zone 1 James Stowers, Zone 2 Troy Kent, Mayor Ed Kelley, Zone 3 Rick Boehm and Zone 4 Bill Partington**



**Limitless Playground Dedication**



**Ormond Beach's Andy Romano Beachfront Park Sign Unveiling**



**iPad Implementation**



**Volusia Day in Tallahassee**