



CITY OF ORMOND BEACH

State of the City 2012

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

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Andy Romano Beachfront Park

In October 2010, the City purchased, with voter approval, a beautiful 4 acre beachfront site just south of the Milsap beach approach on which to create Ormond Beach's first beachfront park. The City successfully partnered with Volusia County which resulted in the County contributing \$3.5 million. The interlocal agreement was approved by the County on August 23, 2012. The park was named "Ormond Beach's Andy Romano Beachfront Park," in honor of Andy Romano, Volusia's first lifeguard and someone who has worked to improve the quality of life in Ormond Beach.

A local design consultant was immediately selected and after an extensive public

engagement process, the City Commission approved the preferred Concept Plan for the park in September 2011. A local contractor was awarded the bid on May 1, 2012. On May 28, 2012, a ground breaking ceremony was held at the site and construction commenced immediately thereafter. The Park construction is on schedule and anticipated to be open in January 2013. Once complete, the park will provide 200 parking spaces, a splash park, children's playground, extensive pedestrian walkways, numerous pavilions and picnic areas, 8 restrooms, and a concession area. It is expected that the park will become a special place in the City, leaving a lasting impression, and will further define Ormond Beach as an exceptional place to live, work and play.



Achievements...*It's been a busy year.*

- **BEGAN CONSTRUCTION** of Ormond Beach's Andy Romano Beachfront Park
- **COMPLETED** construction of storm drain improvements; upgraded older water mains; and, resurfaced all impacted streets—Alcazar, Buena Vista and Seville
- **IMPLEMENTED** live streaming of City Commission meetings
- **LAUNCHED** City of Ormond Beach online archive which preserves City Commission meeting videos and other City videos
- **IMPLEMENTED** paperless agenda automation system
- **IMPLEMENTED** the use of social media (Facebook and Twitter) and developed a mobile app
- **UPGRADED** City Commission Chambers' 20 year old audio visual system
- **REPAIRED** and reinforced the Ames Park and Riviera Park seawalls
- **INSTALLED** new decorative public way finding signage to clearly identify public parking, public facilities, and other key locations within the downtown area
- **REPLACED** incandescent decorative street lights to LED in the downtown corridor and Granada Bridge
- **RECONSTRUCTED** roadway on Selden Avenue from US1 to the dead end to include curb and gutter, as well as the installation of new 8" water main
- **REPLACED** all decorative poles and fixtures at Casen Park and Fortunato Park fishing piers with nautical style LED fixtures and poles designed for the salt air environment
- **RENOVATED** deteriorated landscape at the Performing Arts Center
- **COMPLETED** additional street parking in the Vining Court area and construction of roadway improvements at the east end of Vining Court near SR A1A
- **COMPLETED** roof repairs, new flooring, and insulated ceiling system in the gym at the South Ormond Neighborhood Center
- **CONSTRUCTED** third phase of multiuse trail on west SR40, from Old Tomoka Road to the new Airport Road extension
- **REPAVED** 7 miles of City streets
- **INSTALLED** strategically located security cameras at the Airport to provide recordable surveillance of runways, ramp areas, fuel tanks, security gates, and other important infrastructure
- **INSTALLED** security cameras, video encoders/decoders, network devices, and fiber optic cable to provide a security and surveillance system at Nova Community Park and Ormond Beach Sports Complex
- **CONSTRUCTED** 1 mile of 8-foot wide multi-use trail in Tomoka State Park from Inglesa Avenue to Tomoka State Park entrance
- **INSTALLED** interconnect cable between traffic signals on Granada Blvd. from Nova Rd. to A1A to improve traffic flow along SR40
- **REPLACED** mast arms at SR40/Beach St., SR40/John Anderson Dr., and SR40/North Halifax Dr. intersections
- **COMPLETED** painting of traffic signal mast arms and installed decorative sidewalk pavers at US1/SR40 intersection following FDOT intersection improvements
- **COMPLETED** LEAPS Academy Ethics Training provided in partnership with Center for Business & Industry at Daytona State College
- **ENHANCED** Hardened Data Center with 2 levels of automated power redundancy
- **INSTALLED** a point-to-point wireless link between the Water tower and the Airport Control Tower to enhance communications to the Airport and the Ormond Beach Sports Complex
- **IMPLEMENTED** adult CPR and AED training and Child and Babysitting Safety training for residents
- **ENSURED** water supply was available for fire suppression by acquiring flow readings from over 1,600 city fire hydrants
- **RE-IMPLEMENTED** the use of Crime Opportunity Reporting Forms (CORF) with 10,000 issued to date
- **RENOVATED** City Hall landscaping
- **REBUILT** and repaired 2 finger piers at Sanchez Park
- **AWARDED** ECHO grant for skate park expansion
- **RENOVATED** City Hall landscaping
- **INSTALLED** an insulated ceiling system and the Gymnastics Center

Economic Development...Ormond Beach is GOOD for business!

During FY 2011-2012, the City issued commercial and industrial construction permits valued at approximately **\$2.3 MILLION** in private sector development which include **Energizer Personal Care, Hudson Technologies, Thomas & Betts, Emergency Communications Network, Jimmy John's, First Green Bank** and **Chase Bank**. The City also funded a total of \$200,000 from the Tax Increment Financing (TIF) Fund in building improvement grants within the Community Redevelopment Agency (CRA) District for these businesses. The leverage ratio for these funds was \$1 TIF to every \$4.30 in private funding.



**Chase Bank, 75 Shadow Lakes Blvd.
(\$915,000)**



**Energizer, 1190 N. US1
Equipment and Building Improvements (\$885,000)**



**Maria Bonita, 195 W. Granada Blvd.
(\$450,000)**

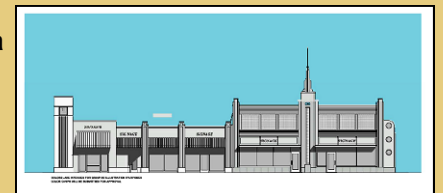


W. Granada Blvd. (\$342,000)



**136 W. Granada Blvd.
Building Renovation
(\$327,000)**

**150-156 W. Granada Blvd.
Building Renovation
(\$208,000)**



Taxiway Alpha Relocation and General Airfield Improvements Project Awarded \$2.5 Million in Grants

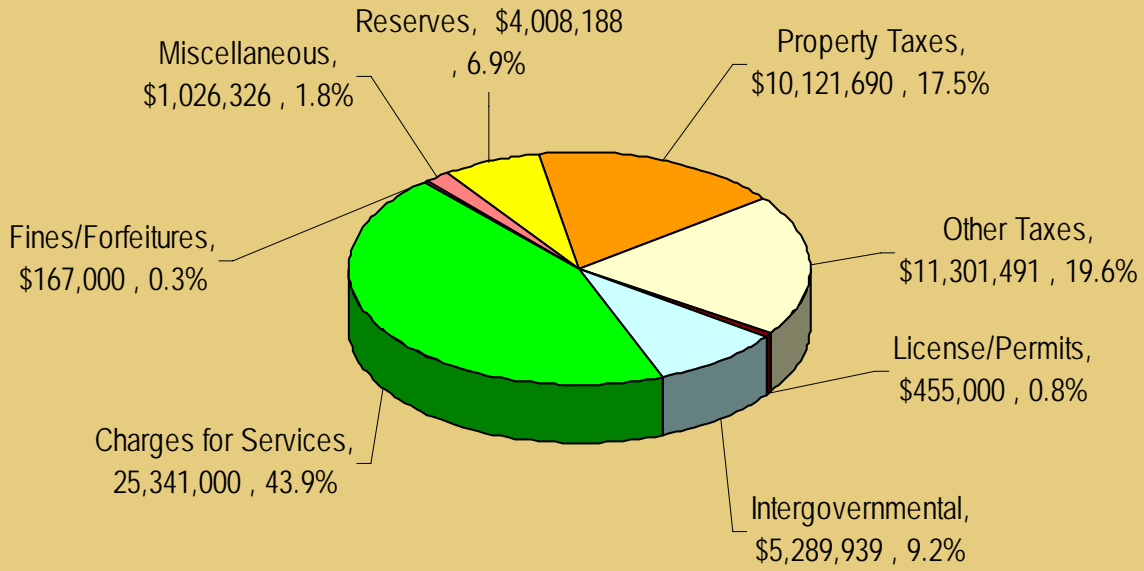
The total project cost for this project is \$2,555,392. The FAA will provide 90% funding, or \$2,299,853. FDOT will fund \$204,431 for this project with the City's total obligation being \$51,107, or 2% of the total. The project includes: Relocation of Taxiway Alpha; Rehabilitation of Taxiway Charlie; Re-alignment of Taxiway Echo; Construction of a public-use heliport; and, Construction of a new Compass Rose.

FY 2012-2013 Budget

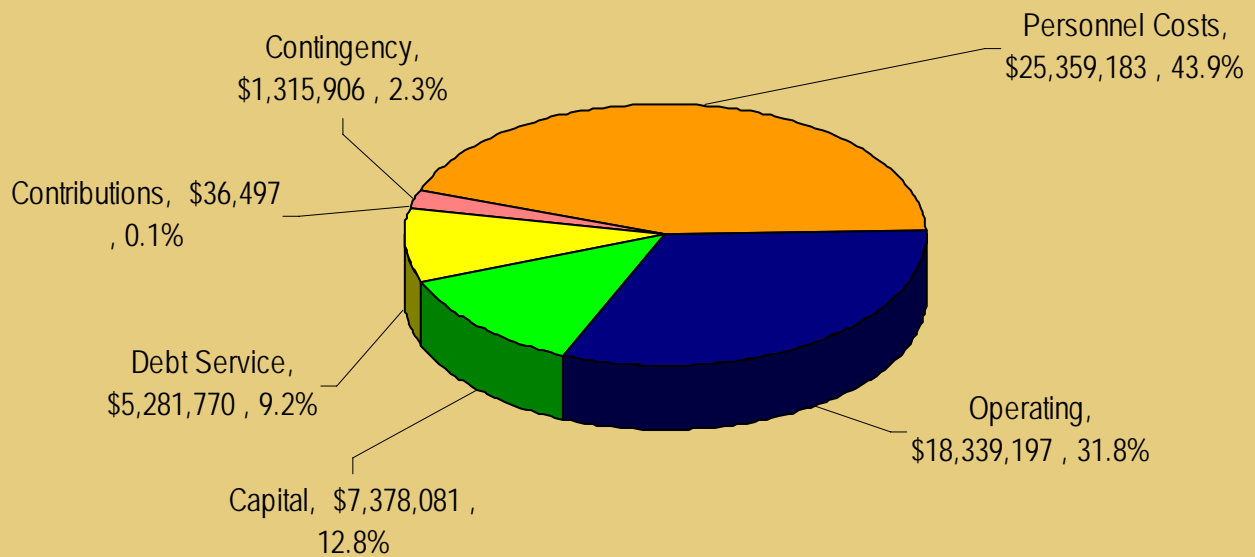
Description	Budget FY 2011-12	Budget FY 2012-13	\$ Change	% Change
General Fund	\$28,593,345	\$28,757,209	\$163,864	0.57%
Special Revenue Funds	9,525,783	6,895,879	(2,629,904)	(27.61%)
Debt Service Funds	1,105,149	1,004,828	(100,321)	(9.08%)
Capital Project Funds	6,936,546	5,413,222	(1,523,324)	(21.96%)
Water and Wastewater Funds	29,857,890	23,037,639	(6,820,251)	(22.84%)
Solid Waste Fund	6,140,957	6,217,805	76,848	1.25%
Internal Service Funds	<u>1,530,521</u>	<u>1,460,965</u>	<u>(69,556)</u>	<u>(4.54%)</u>
Total Budget	83,690,191	72,787,547	(10,902,644)	(13.03%)
Less: Interfund Transfers	(11,777,893)	(11,201,430)	576,463	(4.89%)
Fleet Operations	(1,477,841)	(1,489,900)	(12,059)	0.82%
Engineering	(882,268)	(924,618)	(42,350)	4.80%
Consolidated Insurance Fund	<u>(1,530,521)</u>	<u>(1,460,965)</u>	<u>69,556</u>	<u>(4.54%)</u>
Total Net Budget	<u>\$68,021,668</u>	<u>\$57,710,634</u>	<u>(\$10,311,034)</u>	<u>(15.16%)</u>

- **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 6 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.
- **Taxable valuable decrease compared to other areas:** The 2012 taxable value decline for the County as a whole was 1.79% compared to the taxable value decline for the City of 3.92%.
- **Employee cuts and restructuring:** For the five year period from FY 2007-08 to FY 2012-13, 64 positions were eliminated representing a reduction of 15% of the workforce (57 full-time and 7 part-time positions).
- **Property Tax Revenues** will increase by approximately \$124,000 due to taxes on new construction. Tax revenue from existing property will remain unchanged. Property taxes represent a total of 17.5% of all revenues for the City.
- **Other Taxes** are expected to decline by \$40,000. Other tax revenue represents about \$11.3 million or 19.6% of the total budgeted funds for FY 2012-13.
- **Licenses and Permits** are expected to decline slightly as we move into FY 2012-13. Licenses and permit revenues total \$455,000 and make-up less than 1% of total revenues.
- **Intergovernmental Revenues** will decline slightly and make up 9.2% of total revenue.
- **Charges for Services** are expected to increase by \$65,000 or 0.3%. 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** will decline by \$9 million reflecting the lower cost of infrastructure spending in FY 2012-13. Use of reserves represents 6.9% of budgeted revenues.

Where the Money Comes From...



Where the Money Goes...



Transportation Improvements

John Anderson Drive

This project includes upgrades from SR40 to the northern City limits and provides for improved drainage collection and conveyance. The approved 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, where 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.

North Halifax Drive

This project includes the intersection of SR40 and Halifax Drive and extends north to Banyan Drive. The project will provide roadway resurfacing, reconstruction, stormwater pipe rehabilitation, extending potable water mains at several intersections, and the installation of a reuse water main from Halifax Drive across SR40 to Memorial Gardens for irrigation purposes and to provide adequate pipe capacity for any future expansion of reuse to the south peninsula. The estimated cost is \$1,312,944.

Hand Avenue Collector Road Improvements

Construction has begun on Hand Avenue between US1 and Nova Road. The project includes stormwater upgrades, water main upgrades, new road with curb and gutter, and interconnection of three of the Central Park lakes with open canals that will include an open culvert bridge across Hand Avenue. Construction is expected to be complete by January 2014.

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 on cars.

Drainage Improvements

Central Park Lake Interconnects

Completed design of proposed canals to interconnect the Central Park lakes at Division Avenue and Hammock Lane. When completed all 5 Central Park lakes will be interconnected allowing canoeists to travel throughout the entire lake system. The interconnection will also allow the City to control lake levels for stormwater collection during major storm events to mitigate potential flooding that has occurred in the past in this area. Construction is expected to start in January 2013.

Riverside Drive Drainage Improvements

The City recently received notification of approval from FEMA for a Repetitive Flood Claim (RFC) grant which will fund 100% (\$277,473) of the estimated cost of drainage improvements to address flooding in the rear of properties along Riverside Drive that occurred during the 2009 May storm event.

Water Utility Improvements

Developed prioritized list of roadway locations for proposed water main replacement and upgrade associated with the City's 2" Water Main Replacement CIP Project which is currently under design. Replacement priorities were based on historical records regarding frequency of piping repairs, localized water quality calls and frequency of flushing.

Rehabilitated seven potable water supply wells to include pump and motor replacements. Miscellaneous pump and motor replacements were performed by in-house maintenance crews to include a 40 horsepower pump and motor at Riverview Booster Station, a 200 horsepower pump and motor and a 100 horsepower pump at the water plant high service pump facility.

Partnerships and Donations

Through the utilization of **Summer Campus Outreach** student volunteers, the City benefitted from 3,498 work hours (equating to the minimum wage value of \$26,829.66), to assist on improving our parks, ball fields and facilities. They painted, laid sod, trimmed trees, cleaned ponds, mulched, picked up trash, removed weeds, pressure washed, raked and more! This valuable group of college students greatly increased the quality of our City's parks, fields and facilities.



Partnered with the **Ormond Beach Chamber of Commerce** for a new community event, "**King of the Grill.**"

Partnered with the **Ormond Beach Historical Society** to offer costumed characters at a nighttime tour for a family Halloween program "**Rockefeller Revisited.**"



Continued partnering with **Project ROMP** for planning of future renovations and fund raising.

Partnered with **local businesses** to sponsor **Movies on the Halifax.**

Partnered with **Ormond Memorial Art Museum & Gardens** and the **Ormond Beach Historical Society** to offer ECHO Ranger programming throughout the year.

The **Performing Arts Center** partnered with various groups, organizations and schools to provide 71 public performances, 8 school performances, and 10 private events as well as partnering with a local funeral home to provide a venue large enough to accommodate guests for the funeral of renown baseball umpire Harry Wendelstedt.

Partnered with Ms. Meri Albert's 2nd grade class of Pine Trail Elementary School, and Danny Young, Director of Environmental Services for Zev Cohen & Associates for the **Central Park Plant Identification Project** to identify and label various plants and wildlife throughout the Park.



The **Performing Arts Center** received assistance from over 200 **volunteers** donating over 3000 hours amounting to over \$23,000!

Continued partnering with the **Casements Guild** to enhance program quality through volunteer program and fundraising, including 7,512 volunteer hours (equating to the minimum wage value of \$57,617.04); monthly **Movies on the Halifax**; **Christmas Gala**; and **daily tours**. Over the past year Guild members have welcomed over 6,500 visitors!

Partnered with **Halifax Urban Ministries** for a food drive providing 2,000 lbs.; partnered with the **Jewish Federation** on a paper good drive; partnered with **Morgan Stanley Smith Barney** on a community shredding event free to citizens for food donations to Halifax Urban Ministries netting 6,000 lbs. of recycled shredded paper and 4,000 lbs. of food for HUM and \$1,000 in cash and gift cards.



In a **Countywide** partnership, Ormond Beach, and other Volusia County cities, and Volusia County, had a food drive competition amongst employees. Ormond Beach staff donated 3,000 lbs., and with our other partners were able to donate over 35,000 lbs. of food to **Second Harvest Food Bank!**

A **citizen** donated new pavers to the Bailey River-bridge Gardens.



Partnered with the "**I Am Ormond Beach**" **Reunion Committee** to recognize the historic communities of Liberia and Sudan in Ormond Beach.

The City continues to partner with Volusia County for The Casements to be an ECHO Ranger site for children in grades 1-5. The ECHO Ranger program focuses on Ecological, Cultural, Heritage, and Outdoor offerings within Volusia County.



While these partnerships and donations are very diverse, it is not all inclusive, and the City of Ormond Beach thanks all who have partnered with us and who have donated to City causes. Your support is very much appreciated.

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



Ormond Beach's Andy Romano Beachfront Park Ground Breaking



Tomoka Trail Ribbon Cutting



City Commission honoring Marissa Moss, National PAL Female Youth of the Year



Independence Day Celebration 2012