

City of DeBary
CITY COUNCIL WORKSHOP MINUTES
Wednesday, May 15, 2019
City Council Chambers
16 Colomba Road, DeBary, Florida 32713

- I. **CALL TO ORDER:** The meeting was called to order at 7:53 p.m.
- II. **ROLL CALL:** Mayor Chasez, Vice-Mayor Benfield, Council Members Bacon, Butlien, and Stevenson are present.

Others present: Carmen Rosamonda, City Manager; Elizabeth Bauer, Finance Director; Matt Boerger, Growth Management Director; John Fletcher, Parks & Recreation Director; David Hamstra, Stormwater Engineer; Linda Kent, HR Director; Roger VanAuker, TOD Director; Juan Serrano, Public Works Superintendent; Ronnie Long, Fire Chief; David Rodriguez, Help Desk Technician; and, Annette Hatch, City Clerk.

III. WORKSHOP DISCUSSION

The City Manager gave a brief overview of both the Executive Summary and Strategic Plan “a Five Year Vision” documents he distributed to Council, copies of which are attached to these minutes.

- 1. City Council opening discussion and comments on strategic planning initiatives.
 - a. Presentation by each Council Member on their priorities.

Each Council Member presented their top priority items.

- 2. Public participation on strategic planning.

Morton Culligan addressed the Council.

- 3. City Council additional discussion and comments on strategic planning.
 - a. Open discussion among Council Members.
 - b. Provide staff direction for FY 19/20 Budget preparation.

Discussion between Council Members, City Manager and Staff took place. The commonality of several priorities were noted.

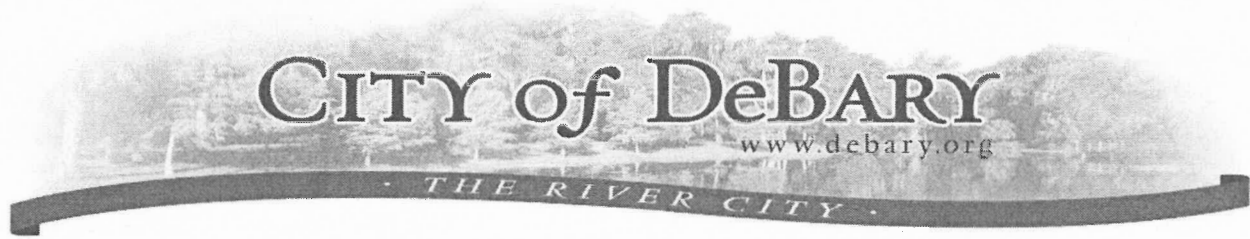
IV. ADJOURNMENT: The meeting was adjourned at 9:08 p.m.

**CITY COUNCIL
CITY OF DEBARY, FLORIDA**

Karen Chasez, Mayor

ATTEST:

Annette Hatch, City Clerk



Executive Summary

Focus Towards the FY 2019-20 Budget

We initiated the Five Year Strategic Plan process in April 2019 by conducting brainstorming sessions with the Council and staff. Since we did not have a long range strategic plan, this was the best method to identify most, if not all, of the current issues and the upcoming challenges. It provides a clear picture of the scope of work ahead.

Over the last two weeks, Staff has been working diligently to provide action plan and cost details for most of these initiatives in the Strategic Plan. In the coming months, more work will be done to provide a quality list of potential initiatives with further details.

The purpose of the Executive Summary is to begin focusing on potential initiatives for this upcoming budget year. Attached to this Executive Summary are strategic initiatives identified on the Strategic Plan with the potential of being funded this upcoming budget year. It is organized by fund; General Fund, Public Building Impact Fee, Stormwater, and Half-Cent Sales Tax (if passed) and Non-Budget Operational/Administrative initiatives. This list is long and the Council will have to set priorities and choose which ones get funded in FY 2019-20 or funded in later years.

On or about June 1, 2019, the City will receive a Preliminary Property Value Report from Volusia County Appraiser's Office. Throughout June 2019, we will be receiving other revenue information from other agencies, such as the Florida Department of Revenue. Upon receiving this information, we will be able to analyze and estimate the monies available for these strategic initiatives. Based on all these factors, the Council will set the millage rate which will determine the funds available for the budget and these strategic initiatives.

Finally, this process and strategic initiative list is designed to provide the Council the best options to lead the City over the next several years with vision, prudent planning and fiscal responsibility.

Potential General Revenue Expenditures
FY 2019-20

Sector	Initiative	Action Description	Funding Projections
			FY 19-20
City Manager	Public Information Officer/Grant Administrator Position Acquire Public Information Officer	Improve Community Communications; Improve Quality of Communications; Intake/Process Owner for Public Record Requests; Increase Revenues - Consistent, more assertive grant process	\$55,350 Salary & Benefits
	Seal & Restripe City Hall Parking Lot	Maintenance of Parking Lot	\$8,400
	Establish Policies and Procedures for timely update of Ordinance Codification into Municode.	Eliminate Codification Backlog; Continuously Stay Current; Improve Accuracy	TBD
	Establish Internal Online Management System for Contracts, Resolutions and other Documents	Develop Online Indexing System; Develop Policies and Procedures	TBD
	Budget Support Funds – 2020 Charter Review	Create Committee & Advertise – Nov 2019 Committee Selections – Dec. 2019; Charter Review Begins – Jan 2020; Election – Nov 2020 Legal Review \$10,000; Advertising \$500; Election \$5000	\$15,500
	Security Officer for DeBary Elementary	30% Allocation Salary \$38,500 (School Board)	\$11,500
Finance	Develop business case and implement expanding use of credit cards as a payment option for citizens	Determine best option based on cost and efficiency with accounting system; Expand to Growth Management Determine Burden of MSP Fee	\$2,500
	Expand financial reporting by moving from current audit report to a Comprehensive Annual Financial Report (CAFR)	Audit Standard Used by Most Cities; Detailed Reporting Requirements; Additional cost annually (\$6,320) One-time Setup Fee Current Audit Cost \$37,680; CAFR Cost \$44,000; Net annual increase of \$6,320.	\$44,000 CAFR Audit \$7,500 Setup
HR	Conduct a Compensation & Classification Study	Verification of Pay & Classification Structure Remain Competitive in Job Market; Succession Planning;	TBD
Economic Dev.	Welcome Map at Train Station	Identify Best Practices Select Design Sign Agreement with County Purchase and Install Sign & Map	\$2500 3/31//2020
	Welcome Sign – Orange City and 17-92	Identify Best Practices; Define Conceptual Design; Partner with Art League RFP for Construction and Installation	TBD Design 6/30/2020
IT	Improve Technology to Enhance Enforcement	Tag Reading Cameras (2) - \$17,000 Modem - \$1,700 Camera Pole and Mount - \$1,700 Electrical - \$2,000	\$22,400
	PDF conversion software - ADA compliancy	Stay compliant with ADA	\$3,000

Potential General Revenue Expenditures
FY 2019-20 (Page 2)

Sector	Initiative	Action Description	Funding Projections
			FY 19-20
Information Technology	Purchase Camera & Other Equipment for Enhanced Chamber & Remote Live Streaming	Add Remote Locations to streaming (Parades, Events, Overflow Meetings); Better Live Streaming Coverage during Council Meetings, Town Halls, etc.;	\$2,500
	ADA site compliancy testing	Stay compliant with ADA	\$3,000
	Increase Cyber Security for Network to help protect City server, data and records;	Improving Software; Training of Employees	\$3,000
	Upgrade sound & video systems in chambers	Increase audio quality of sound system Increase digital resolution; Reduce flicker on screens	\$19,000
	Install and Upgrade Building security - access control/alarm systems	Upgrade Security Increase Security other City Buildings	\$3,000
	Install Fiber Lines from City Hall to Fire Station and Florence K. Little Center	Improve network reliability for better communication and performance.	\$35,000
	Website Cleanup and Upkeep		\$9,400
Growth Management	Update Land Development Code (LDC) Budget 2 nd Year Complete Rewrite LDC	RFP for vendor to Update Code; Finalize TOD Regulating Plan to present to Council for review/revision and adoption \$55,000 Appropriated FY18-19	\$55,000
	Improve and Streamline Development Review Process	Update/Review Checklist for Better Proactive Communication; Revise Development Costing System; Review Planning Department staffing for quicker turn-around time; Establishing Budget for General Consulting Services	\$25,000 Consultant \$100,000 Engineer (S & B)
	Improve Development Review Technology	Conversion to Paperless Environment by Imaging Existing Records; Provide for Storage; Software for Imaging New Records Establishing an on-line GIS Mapping Service	\$45,000 Scanning Equipment \$3,000 Imaging Software
	Improve Code Enforcement Proactive Code Enforcement Additional Code Enforcement Officer	Establish a Proactive Educational Program; Develop a Level of Assertiveness Policy;	Officer \$55,000 (S & B)

**Potential General Revenue Expenditures
FY 2019-20 (Page 3)**

Sector	Initiative	Action Description	Funding Projections
			FY 19-20
Parks & Recreation	Keller Tennis Court Re-construction Remove/Rebuild Tennis and Basketball Courts – Keller Park	Liability Exposure Demolition & construction of (2) tennis courts Patch, seal, paint and line (2) courts; Black vinyl perimeter fencing; Tennis poles, ground anchors & nets; (4) players benches with shade canopies	\$ 203,000
	River City Nature Park Restrooms	Implementation of Master Plan \$124,000 Allocated FY18-19 (City) CDBG & Easement Credits	\$ 124,000 (County)
	Keller Basketball Court Re-surfacing	Tear Out Existing BB goals, fill, & patch Supply & Install new BB goals Patch, seal, paint and line courts	\$ 32,000
	Keller Pickle Ball Court Re-surfacing	Tear Out Existing BB goals, fill, & patch Supply & Install new BB goals Patch, seal, paint and line courts	\$ 17,500
	Sullivan Park Fencing	Liability Exposure	\$ 23,000
	Rob Sullivan Park Operations Center Budget Funds – Receive Grants for Operations Center at Sullivan	Last Year of ECHO Grant	\$ 350,000
	Rob Sullivan 1&3 base grade & laser level	General Maintenance	\$ 75,000
	Replacement of 2009 E-350 Van	Fleet Maintenance	\$ 35,000
	Replacement of Toro Z Master (Sullivan)	Replacement Mower	\$ 9,500
	*UHS Gym 1 Full Time Employee and Equipment	Facility Swap with UHS	\$ 91,911
Public Works	Replace Quail Lake Pump Station Generator	Stormwater	\$33,000
	Upgrade 800 MHz radios	Emergency Preparedness	\$16,000 (5 radios)
	Purchase critical vacant property (Highbanks)	Stormwater	\$10,000
	Capital Equipment Plan	Replace vehicle/equipment	\$134,000
	Create Right-of-Way Trimming Crew	Additional Staff	\$46,456
Animal	Mandatory Spay and Neuter Ordinance (TNR) Revise Service Contract w/Orange City	Possible Addition of ½ position Increase Level of Service - TBD	Officer \$27,500 (S & B)

Potential Public Building Benefit Improvement
 FY 2019-20

Initiative	Action Description	Funding Projections
		FY 19-20
Improve City Hall Facility 2 nd Floor Build-out of City Hall Upgrade Communication WIFI, Cell, 800 MHG Radio Antennas/Boosters	Dedicated Funds in Facility Fund; Storage of Records are threat to 2 nd Floor Structure (see Imaging Strategy); Expansion/Re-Organize of Employee Offices;	\$7,000 Plans
		\$15,000 Comm.
		\$68,000 Build-Out

Potential Stormwater Expenditures
FY 2019-20

Initiative	Action Description	Funding Projections
		FY 19-20
Accelerate Stormwater Project Completion Expedite Stormwater Program – Reduce Stormwater Fees		
Plan Public Fertilizer Education for Credit under Gemini BMAP		
Woodbound Lake Flood Protection - Phase 1 Improvements	Design and Construct Underground Force Main	\$595,000
Small Scale Stormwater Projects	Update and Prioritize Next Round of Stormwater Projects	\$15,000
Gemini Springs Septic Tank Program Budget for 2020 Funding Search for Septic to Sewer – First 5 Years Partner with County to add Water/Sewer Lines in Priority Focus Areas	Conduct a Series of Public Workshops	\$15,000
Glen Abbey and Summerhaven Drainage Maintenance & Repairs	Repair and Conduct CCTV Inspections to Identify Deficiencies	\$150,000
Stormwater Design Criteria	Update Land Development Code (Growth Management)	\$15,000
Lake Monitoring Program	Expand the Water Quality Program	\$55,000
Rear Yard Swale Program	Educate and Implement to Improve Lake Water Quality	\$25,000
Stormwater Infrastructure Maps	Update based upon Development and Drainage Projects	\$15,000
Develop Drainage Plan for Ft. Florida Rd	Improve Ditch Drainage System Tentative ½ Cent Sales Tax	TBD
Develop Drainage Plan for West Highbanks Rd from CSX RR to Ft. Florida Road	Improve Ditch Drainage System Tentative ½ Cent Sales Tax	TBD

Potential Half-Cent Sales Tax Projects
FY 2019-20

Initiative	Action Description	Funding Projections
		FY 19-20
Improve DeBary Elementary Traffic Patterns Elementary School Traffic Relief Work with School Board for Improved Ingress/Egress at DeBary Elementary	School Turn Lanes; Roundabout Donald Smith/Highbanks Tentative ½ Cent Project List	TBD*
Concurrency Maintaining Level of Service	Identify transportation capacity projects for city roadways and intersection; Tentative ½ Cent project list	TBD*
Non-Concurrency Improvements	Identify safety related transportation improvements; Tentative ½ Cent Project List	TBD*
Enhance Sidewalk Program School Sidewalk Gaps Sidewalk Improvements – Summerhaven	Identify safety related pedestrian improvements; Tentative ½ Cent Project List	TBD*
Bicycle/Pedestrian Trail System	Improve and expand the trail network in coordination with Volusia County and the State; Improve/Expand Community Trails; Tentative ½ Cent Project List	TBD*
Partner with Volusia County to widen Dirksen Rd. to better serve TOD/Growth Improve Dirksen w/ Underground Drainage and Sidewalks	Conduct Traffic Study (In-Process); Dedication of Impact Fees from DeBary Projects; Tentative ½ Cent Project List Preliminary Study In-Process (FY18-19)	TBD*
Partner with Volusia County to Extend Saxon Blvd	Dedication of Impact Fees from DeBary Projects; Tentative ½ Cent Project List	TBD*

Potential Non-Budget Operational/Administrative
FY-2019-20

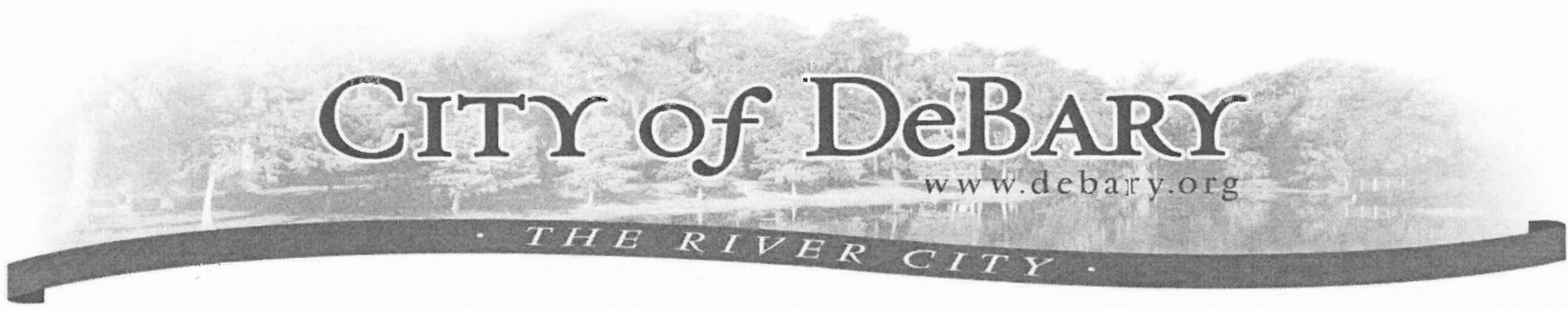
Sector	Initiative	Action Description	Funding Projections
			FY 19-20
Finance	Adopt Revised Purchasing Ordinance Review and Improve Purchasing Ordinances	Last Revision – 1994 Update Antiquated Authorizations; Reduce Administrative & Labor Costs Cost Associated with Legal Fees	\$0 9/30/2020
	Establish Purchasing Procedures Update Employee Policies with Sign-Offs	Develop detailed purchasing procedures; Provide Consistency Cost Associated with Legal Fees	\$0 9/30/2020
	Develop business case to eliminate cash as a payment option for citizens	Develop Action, Timeline, Transition and Communication Plan; Reduce Cost of Administration	\$0 7/1/2020
City Manager	Develop Business Case to Review Newsletter Process and Promote Electronic Delivery	Streamline Development Market Residents for Electronic Delivery Reduce Development & Postage Costs	\$0 9/30/2020
	Develop a Social Media Policy Improve Social Media (Emails)	Finalize Draft	\$0 9/30/2020
	Update Ordinances	Identify Out-of-Date Ordinances Find Best Practices Attorney Review	\$0 9/30/2020
	Develop a Continuous Citizens Academy to Educate DeBary Residents and Businesses	Partner/Coordinate with West Volusia Regional Chamber Develop Curriculum	\$0 9/30/2020
	Develop Business Case to Establish Citizen Committees Get Community Organizations Involved with City	Community Outreach Committee; Utilize Citizen Committees – Specific Projects, Tasks and Deadlines; Streetscape Committee for 17-92 Corridor	\$0 9/30/2020
	Review Policies in all Departments	(Building vs. HOA) Develop Signage to Promote HOA Compliance	\$0 6/1/2019
	Maintain Adequate Funds in Reserves Above Minimum for Emergencies	Monitor Budget	\$0
	Work With Gateway Center of Arts -	Financial Contract for Services? Sponsor Events?	Monitor 9/30/2020
	Ensure School Board has Initiated Panic Buttons	Protect DeBary Students Review Progress of Program	Monitor 9/30/2020
	Develop Concrete Slab at Old Firehouse Old Firehouse Property for Recreation	Determine Feasibility and Options Develop Business Case	\$0 9/30/2020
	Location for Possible Indoor Gym	Define and Determine Feasibility Develop Business Case	\$0 9/30/2020
	Recycle Education Program	Integrate with Newsletter	\$0 6/30/2019
	Brick Median/Medium Stamping	Define Scope Develop Business Case	\$0 9/30/2020
	Improve Holiday Decorations	Partner with Art League to develop business case and implementation plan	\$0 6/1/2020
	Community Garden on Donated Land	Define and Determine Feasibility	\$0 9/30/2020

**Potential Non-Budget Operational/Administrative
FY-2019-20 (Page 2)**

Sector	Initiative	Action Description	Funding Projections
			FY 19-20
Human Resources	Update & Finalize Employee Handbook	Last Update: 2002 Updated Draft is Complete; Benchmarking currently Underway; Attorney Review	\$0 9/30/2020
	Build Proficiency by Establishing a Comprehensive Training System for all Departments	All employees; New Employee Training Job specific duties (How-to); Supervisors; Certifications. Cost of Training in Operating Exp.	\$0 9/30/2020
	Establish a Comprehensive Job Classification & Position Description System.	Develop a consistent classification structure; Develop pay grades of positions that accurately describe work performed; Develop minimum qualifications and educational requirements; Provide for Upward Mobility Opportunities; Promote consistent treatment of personnel;	\$0 9/30/2020
Economic Development	Develop an Ecotourism Marketing Strategy	Promote trails, river and outdoor recreation	\$0 3/31/2020
	Create a Marketing Plan for New Business Opportunities in the TOD & Existing Commercial	Incentivize TOD commercial development and redevelopment of city commercial district	\$0 9/30/2020
	Partner with Volusia County to develop/enhance an Economic Development Incentive Program Economic Development for Specific Business Types	Share tax abatement program Direct Marketing for Target Businesses Manufacturer and Bank	\$0 9/30/2020
	Activate existing industrial zoned lands owned by Duke Energy and others	Creating jobs for the City Saxon Blvd Extension Tentative ½ Cent Sales Tax	\$0
	Designation of Trail Town Regionally Promote Trails/Parks Secure Trail Town Designation for City	Application Submitted	\$0 12/31/19
	Advocate Recognition for DeBary – Safe City	Define Process and Timelines Submit Application	\$0 9/30/2020
Police	Provide Continual Growth Analysis to Assure Proper Coverage for Additional Deputies	Monitor Crime Rates; Growth in Population; Annual Study	\$0 7/1/2020
	Develop Business Case for Own Police Dept.	Determine Best Practices Develop Business Case	\$0 9/30/2020
Fire	Develop Business Case for Own Fire Dept.	Determine Best Practices Develop Business Case	\$0 9/30/2020

Potential Non-Budget Operational/Administrative
FY-2019-20 Page 3

Sector	Initiative	Action Description	Funding Projections
			FY 19-20
Growth Management	RFP for Shell Road Property (Lake Villa)	Design Shell Road Realignment Provide Conceptual Plan for all of Shell Rd	\$0 9/30/2020
	Implement Façade Grant Program – City Core	Develop Conceptual Design Develop Grant Program; Allocate Funds	\$0 9/30/2020
	Facelift, Remodel, Update Florence K Little	Provide Concepts Develop Plan; Construct	\$0 Concepts 9/30/2020
	Adopt Five-year Capital Improvements Project (CIP)	Add all identified transportation needs to the City's 5-Year CIP (state law)	\$0 9/30/2020
	Finalize Mobility Plan	Present final draft to City Council for review/revision and adoption	\$0 9/30/2020
	Implement Landscape Grant Planning and Design Lining 17-92 with Orchid Trees	Secure necessary consultant contracts for planning and design work prior to grant implementation \$75,000 (FY18-19) Engineering/Survey	\$0 FDOT Grant
Trans.	Develop a Road Maintenance Rating System	Develop Rating System/Standards Better for Developing Priorities; Establish Long Range Road Program	\$0 9/30/2020
Information Technology	Integrate Technology into Emergency Preparedness/COOP Plans.	Set plan of action during emergency	\$0 9/30/2020
	Develop Business Plan to upgrade and expand Server system.	Records Management; Software and Hardware upgrades	\$0 9/30/2020
	Develop and install fleet GPS system	Monitor and track vehicles for accountability	\$3000 9/30/2020
Public Works	Update Debris Management Plan	Emergency Preparedness	\$0 9/30/2020
	Develop a Continuity of Operation Plan (COOP)	Emergency Preparedness	\$0 9/30/2020



Strategic Plan

“a Five Year Vision”

Draft Version: May 15, 2019



City of DeBary 5 Year Strategic Initiatives

Sector: Executive/Administrative/Clerk/Law

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Public Information Officer/Grant Administrator Position Acquire Public Information Officer	Improve Community Communications; Improve Quality of Communications; Intake/Process Owner for Public Record Requests; Increase Revenues - Consistent, more assertive grant process	\$55,350 Salary & Benefits	\$55,350	\$55,350	\$55,350	\$55,350
Improve City Hall Facility 2 nd Floor Build-out of City Hall Upgrade Communication WIFI, Cell, 800 MHG Radio Antennas/Boosters	Dedicated Funds in Facility Fund; Storage of Records are threat to 2 nd Floor Structure (see Imaging Strategy); Expansion/Re-Organize of Employee Offices;	\$7,000 Plans \$15,000 Comm.	\$85,000 Build-Out (Existing Funds)			
Seal & Restripe City Hall Parking Lot	Maintenance of Parking Lot	\$8,400				
Establish Policies and Procedures for timely update of Ordinance Codification into Municode.	Eliminate Codification Backlog; Continuously Stay Current; Improve Accuracy	TBD				
Establish Internal Online Management System for Contracts, Resolutions and other Documents	Develop Online Indexing System; Develop Policies and Procedures	TBD				
Develop Business Case to Review Newsletter Process and Promote Electronic Delivery	Streamline Development Market Residents for Electronic Delivery Reduce Development & Postage Costs	\$0 9/30/2020	(\$5,000)			
Develop a Social Media Policy Improve Social Media (Emails)	Finalize Draft	\$0 9/30/2020				
Update Ordinances	Identify Out-of-Date Ordinances Find Best Practices Attorney Review	\$0 9/30/2020				
Develop a Continuous Citizens Academy to Educate DeBary Residents and Businesses	Partner/Coordinate with West Volusia Regional Chamber Develop Curriculum	\$0 9/30/2020	\$4000	\$4000	\$4000	\$4000
Budget Support Funds – 2020 Charter Review	Create Committee & Advertise – Nov 2019 Committee Selections – Dec. 2019; Charter Review Begins – Jan 2020; Election – Nov 2020 Legal Review \$10,000; Advertising \$500; Election \$5000	\$15,500				
Develop Business Case to Establish Citizen Committees	Community Outreach Committee; Utilize Citizen Committees – Specific Projects, Tasks and Deadlines; Streetscape Committee for 17-92 Corridor Get Community Organizations Involved with City	\$0 9/30/2020				



City of DeBary 5 Year Strategic Initiatives

Sector: Executive/Administrative/Clerk/Law 2

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Review Policies in all Departments	(Building vs. HOA) Develop Signage to Promote HOA Compliance	\$0 6/1/2019				
Security Officer for DeBary Elementary	30% Allocation Salary \$38,500 (School Board)	\$11,500				
Maintain Adequate Funds in Reserves Above Minimum for Emergencies	Monitor Budget	\$0	\$0	\$0	\$0	\$0
Public Lecture Series	Define Program Partner with Chamber? Partner with Art League? Develop Business Case		\$0 9/30/21			
Work With Gateway Center of Arts -	Financial Contract for Services? Sponsor Events?	Monitor 9/30/2020				
Ensure School Board has Initiated Panic Buttons	Protect DeBary Students Review Progress of Program	Monitor 9/30/2020				



City of DeBary 5 Year Strategic Initiatives

Sector: Finance

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Adopt Revised Purchasing Ordinance Review and Improve Purchasing Ordinances	Last Revision – 1994 Update Antiquated Authorizations; Reduce Administrative & Labor Costs Cost Associated with Legal Fees	\$1000 9/30/2020				
Establish Purchasing Procedures Update Employee Policies with Sign-Offs	Develop detailed purchasing procedures; Provide Consistency Cost Associated with Legal Fees	\$1000 9/30/2020				
Develop business case for expanding use of credit cards as a payment option for citizens	Determine best option based on cost and efficiency with accounting system; Expand to Growth Management Determine Burden of MSP Fee	\$2,500	\$500	\$500	\$500	\$500
Develop business case to eliminate cash as a payment option for citizens	Develop Action, Timeline, Transition and Communication Plan; Reduce Cost of Administration	\$0 7/1/2020	1/1/2021			
Expand financial reporting by moving from current audit report to a Comprehensive Annual Financial Report (CAFR)	Audit Standard Used by Most Cities; Detailed Reporting Requirements; Additional cost annually (\$6,320) One-time Setup Fee Current Audit Cost \$37,680; CAFR Cost \$44,000; Net annual increase of \$6,320.	\$44,000 CAFR Audit \$7,500 Setup				



City of DeBary 5 Year Strategic Initiatives

Sector: Human Resources

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Update & Finalize Employee Handbook	Last Update: 2002 Updated Draft is Complete; Benchmarking currently Underway; Attorney Review	\$0 9/30/2020				
Conduct a Compensation & Classification Study	Verification of Pay & Classification Structure Remain Competitive in Job Market; Succession Planning;	TBD				
Build Proficiency by Establishing a Comprehensive Training System for all Departments	All employees; New Employee Training Job specific duties (How-to); Supervisors; Certifications.	\$0 9/30/2020				
Establish a Comprehensive Job Classification & Position Description System.	Develop a consistent classification structure with titles; Develop pay grades of positions that accurately describe work performed; Develop minimum qualifications and educational requirements; Provide for Upward Mobility Opportunities; Promote consistent treatment of personnel;	\$0 9/30/2020				



City of DeBary 5 Year Strategic Initiatives

Sector TOD / Economic Development

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Develop an Ecotourism Marketing Strategy	Promote trails, river and outdoor recreation	\$0 3/31/2020	TBD	TBD	TBD	TBD
Create a Marketing Plan for New Business Opportunities in the TOD & Existing Commercial	Incentivize TOD commercial development and redevelopment of city commercial district	\$0 9/30/2020	TBD	TBD	TBD	TBD
Partner with Volusia County to develop/enhance an Economic Development Incentive Program Economic Development for Specific Business Types	Share tax abatement program Direct Marketing for Target Businesses Manufacturer and Bank	\$0 9/30/2020	TBD	TBD	TBD	TBD
Develop a more Comprehensive Business Expansion/Retention and Services Program	Partner with Chamber and other organizations to champion business friendly environment	\$0 9/30/2020	TBD	TBD	TBD	TBD
Activate existing industrial zoned lands owned by Duke Energy and others	Creating jobs for the City Saxon Blvd Extension Tentative ½ Cent Sales Tax	\$0				
Designation of Trail Town Regionally Promote Trails/Parks Secure Trail Town Designation for City	Application Submitted	\$0 12/31/19				
Advocate Recognition for DeBary – Safe City	Define Process and Timelines Submit Application	\$0 9/30/2020				
Welcome Map at Train Station	Identify Best Practices Select Design Sign Agreement with County Purchase and Install Sign & Map	\$2500 3/31/2020				
Welcome Sign – Orange City and 17-92	Identify Best Practices; Define Conceptual Design; Partner with Art League RFP for Construction and Installation	TBD Design 6/30/2020	TBD			

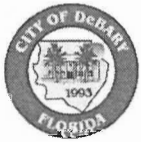


City of DeBary 5 Year Strategic Initiatives

Sector: Police/Fire Services

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
FIRE						
Add Fire Station west of Railroad Tracks Purchase Land West of RR Tracks for Future Fire Station	In-Process (\$320,000 FY 18-19)					
Council to Communicate/Negotiate with Fire Chief during Budget Process	Current Year	\$0 7/1/2019				
Develop Business Case/Action Plan to Approve and Build New Fire Station Building	Comprehensive Implementation Plan Add 4 Firefighters Provide for Additional Equipment Revise Vendor Contract for Additional Services			\$0 9/30/22	\$2M (Estimated)	\$2M (Estimated)
Explore Feasibility to joint venture for on- site Fire Training Facility at new location.	Partner with other cities			\$0 9/30/22		
Develop Business Case for Own Fire Dept.	Determine Best Practices Develop Business Case	\$0 9/30/2020				
POLICE						
Improve Technology to Enhance Enforcement	Tag Reading Cameras (2) - \$17,000 Modem - \$1,700 Camera Pole and Mount - \$1,700 Electrical - \$2,000	\$22,400				
Provide Continual Growth Analysis to Assure Proper Coverage for Additional Deputies	Monitor Crime Rates; Growth in Population; Annual Study	\$0 7/1/2020				
Develop Business Case for Own Police Dept.	Determine Best Practices Develop Business Case	\$0 9/30/2020				
Council to Communicate/Negotiate with Sheriff During Budget Process	Current Year	\$0 7/1/2019				



City of DeBary 5 Year Strategic Initiatives

Sector: Information Technology

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Improve and Implement Records Management Plan (Scanning /storage/ Dispose of records)	Imaging of Existing Records to eliminate Storage; Image New Documents (also see Growth Management); Develop Policy and Procedures for consistent and timely Disposal of Records.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
PDF conversion software - ADA compliancy	Stay compliant with ADA	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000
ADA site compliancy testing	Stay compliant with ADA	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Increase Cyber Security for Network to help protect City server, data and records;	Improving Software; Training of Employees	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Purchase Camera & Other Equipment for Enhanced Chamber & Remote Live Streaming	Add Remote Locations to streaming (Parades, Events, Overflow Meetings); Better Live Streaming Coverage during Council Meetings, Town Halls, etc.;	\$2,500	0	0	\$0	0
Upgrade sound & video systems in chambers	Increase audio quality of sound system Increase digital resolution; Reduce flicker on screens	\$19,000	0	0	0	0
Develop and install fleet GPS system	Monitor and track vehicles for accountability	\$3000	\$3,000	\$3,000	\$3,000	\$3,000
Install and Upgrade Building security - access control/alarm systems	Upgrade Security Increase Security other City Buildings	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Integrate Technology into Emergency Preparedness/COOP Plans.	Set plan of action during emergency	0	0	0	0	0
Develop Business Plan to upgrade and expand Server system.	Records Management; Software and Hardware upgrades	0	0	0	\$6,000	0
Install Fiber Lines from City Hall to Fire Station and Florence K. Little Center	Improve network reliability for better communication and performance.	\$35,000	0	0	0	0
Website Cleanup and Upkeep		\$9,400	\$9,400	\$9,400	\$9,400	\$9,400



City of DeBary 5 Year Strategic Initiatives

Sector: Stormwater

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Woodbound Lake Flood Protection - Phase 1 Improvements	Design and Construct Underground Force Main	\$595,000				
Woodbound Lake Flood Protection - Phase 2 Improvements	Design and Construct Stormwater Pump Station		\$75,000	\$595,000		
273-284 Valencia Road Drainage Improvements	Design and Construct Drainage Improvements		\$350,000			
Planation Road and Grande Vista Street Drainage Improvements	Design and Construct Drainage Improvements		\$40,000		\$230,000	
220 Acacia Road Drainage Improvements	Design and Construct Drainage Improvements		\$35,000		\$175,000	
Small Scale Stormwater Projects	Update and Prioritize Next Round of Stormwater Projects	\$15,000				
Gemini Springs Septic Tank Program Budget for 2020 Funding Search for Septic to Sewer – First 5 Years	Conduct a Series of Public Workshops	\$15,000				
Emergency Flood Response Inventory (Public Works)	Upgrade Stormwater Pipes, Intake Lines, and Discharge Hoses		\$75,000			
Glen Abbey and Summerhaven Drainage Maintenance & Repairs	Repair and Conduct CCTV Inspections to Identify Deficiencies	\$150,000	\$150,000			
West Side Emergency Flood Management System – Phase 7	Design and Construct Overflow System for Borrow Pit					\$200,000
Tropic Lagoon Outfall	Upgrade Palm Drive Culvert and Dredge Canal			\$75,000		
Stormwater Design Criteria	Update Land Development Code (Growth Management)	\$15,000				
Lake Charles Pump Station	Rehabilitate Existing Pump Station and Generator					\$150,000



City of DeBary 5 Year Strategic Initiatives

Sector: Stormwater #2

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Saxon Woods Subdivision - Pond RA7	Implement Outfall and Berm Improvements					\$150,000
Lake Monitoring Program	Expand the Water Quality Program	\$55,000	\$57,500	\$60,000	\$62,500	\$65,000
Rear Yard Swale Program	Educate and Implement to Improve Lake Water Quality	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Stormwater Infrastructure Maps	Update based upon Development and Drainage Projects	\$15,000				
Drainage Easement Research	Identify Existing Pipes and Ditches without Easements		\$20,000			
FEMA Letter of Map Revision (LOMR)	Revise Zone "A" Floodplains to Zone "AE" Floodplans		\$75,000			
Develop Drainage Plan for Ft. Florida Rd	Improve Ditch Drainage System Tentative ½ Cent Sales Tax	TBD				
Develop Drainage Plan for West Highbanks Rd from CSX RR to Ft. Florida Road	Improve Ditch Drainage System Tentative ½ Cent Sales Tax	TBD				
Accelerate Stormwater Project Completion Expedite Stormwater Program – Reduce Stormwater Fees						
Plan Public Fertilizer Education for Credit under Gemini BMAP						



City of DeBary 5 Year Strategic Initiatives

Sector: Growth Management

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Update Land Development Code (LDC) Budget 2 nd Year Complete Rewrite LDC	RFP for vendor to Update Code; Finalize TOD Regulating Plan to present to Council for review/revision and adoption \$55,000 Appropriated FY18-19	\$55,000				
Improve and Streamline Development Review Process	Update/Review Checklist for Better Proactive Communication; Revise Development Costing System; Review Planning Department staffing for quicker turn-around time; Establishing Budget for General Consulting Services Tentative ½ Cent Sales Tax *	\$25,000 Consultant \$100,000 Engineer* (S & B)	\$100,000 Engineer* (S & B)	Planner I \$60,000 (S & B) \$100,000 Engineer* (S & B)	\$100,000 Engineer* (S & B)	\$100,000 Engineer* (S & B)
Improve Development Review Technology	Conversion to Paperless Environment by Imaging Existing Records; Provide for Storage; Software for Imaging New Records Establishing an on-line GIS Mapping Service	\$45,000 Scanning Equipment \$3,000 Imaging Software	\$5,000 \$20,000 GIS Mapping	\$5,000 Scan \$7,500 GIS	\$5,000 Scan \$7,500 GIS	\$5,000 Scan \$7,500 GIS
Improve Code Enforcement Proactive Code Enforcement Additional Code Enforcement Officer	Establish a Proactive Educational Program; Develop a Level of Assertiveness Policy;	Officer \$55,000 (S & B)	Officer \$55,000 (S & B)	Officer \$55,000 (S & B)	Officer \$55,000 (S & B)	Officer \$55,000 (S & B)
RFP for Shell Road Property (Lake Villa)	Design Shell Road Realignment Provide Conceptual Plan for all of Shell Rd	-	-	RFP	-	-
Implement Façade Grant Program – City Core	Develop Conceptual Design Develop Grant Program; Allocate Funds	-	\$0 9/30/2021	TBD	TBD	TBD
Facelift, Remodel, Update Florence K Little	Provide Concepts Develop Plan; Construct	\$0 Concepts 9/30/2020	TBD Plans	TBD Construct	-	-

Note: * Engineer Salary in Development Review covered or partially covered by Development Fees



City of DeBary 5 Year Strategic Initiatives

Sector: Transportation 1

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Improve DeBary Elementary Traffic Patterns Elementary School Traffic Relief Work with School Board for Improved Ingress/Egress at DeBary Elementary	School Turn Lanes; Roundabout Donald Smith/Highbanks Tentative ½ Cent Project List	TBD*				
Concurrency Maintaining Level of Service	Identify transportation capacity projects for city roadways and intersection; Tentative ½ Cent project list	TBD*				
Non-Concurrency Improvements	Identify safety related transportation improvements; Tentative ½ Cent Project List	TBD*				
Enhance Sidewalk Program School Sidewalk Gaps Sidewalk Improvements – Summerhaven	Identify safety related pedestrian improvements; Tentative ½ Cent Project List	TBD*				
Bicycle/Pedestrian Trail System	Improve and expand the trail network in coordination with Volusia County and the State; Improve/Expand Community Trails; Tentative ½ Cent Project List	TBD*				
Adopt Five-year Capital Improvements Project (CIP)	Add all identified transportation needs to the City's 5-Year CIP (state law)	\$0 9/30/2020				
Finalize Mobility Plan	Present final draft to City Council for review/revision and adoption	\$0 9/30/2020				
Implement Landscape Grant Planning and Design Lining 17-92 with Orchid Trees	Secure necessary consultant contracts for planning and design work prior to grant implementation \$75,000 (FY18-19) Engineering/Survey	\$0 FDOT Grant				
Partner with Volusia County to widen Dirksen Rd. to better serve TOD/Growth Improve Dirksen w/ Underground Drainage and Sidewalks	Conduct Traffic Study (In-Process); Dedication of Impact Fees from DeBary Projects; Tentative ½ Cent Project List Preliminary Study In-Process (FY18-19)	TBD*				

Note: * Currently scheduled on the ½ Cent Sales Tax Plan



City of DeBary 5 Year Strategic Initiatives

Sector: Transportation 2

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Partner with Volusia County to Extend Saxon Blvd	Dedication of Impact Fees from DeBary Projects; Tentative ½ Cent Project List	TBD*				
Develop a Road Maintenance Rating System	Develop Rating System/Standards Better for Developing Priorities; Establish Long Range Road Program	\$0 9/30/2020	TBD Software			
Pedestrian Bridge/DeBary Road Sign Combination for 17-92 Corridor	Determine Feasibility/Location Partner with TPO/County/Trail Initiative Develop Business Case/Funding Options		\$0 9/30/2021			
Design & Implement Ft. Florida Road Emergency Road Exit	Determine Feasibility/Location Benson Junction Rd – Ft. Florida Northside of Lake Konomac Relief of Highbanks Business Case/Implementation Strategy CSX & F.P.& L. Negotiations		\$0 Feasibility 9/30/2021	TBD	TBD	TBD



City of DeBary 5 Year Strategic Initiatives

Sector: Parks & Recreation

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Keller Tennis Court Re-construction Remove/Rebuild Tennis and Basketball Courts – Keller Park	Liability Exposure Demolition & construction of (2) tennis cts Patch, seal, paint and line (2) courts Black vinyl perimeter fencing Tennis poles, ground anchors & nets (4) players benches with shade canopies	\$ 203,000	\$90,000 Lighting			
Memorial Park sub surface investigation	Liability Exposure; Possible Loss of Asset	\$ 17,000				
Keller Basketball Court Re-surfacing	Tear Out Existing BB goals, fill, & patch Supply & Install new BB goals Patch, seal, paint and line courts	\$ 32,000				
Keller Pickle Ball Court Re-surfacing	Tear Out Existing BB goals, fill, & patch Supply & Install new BB goals Patch, seal, paint and line courts	\$ 17,500				
Sullivan Park Fencing	Liability Exposure	\$ 23,000				
River City Nature Park Restrooms	Implementation of Master Plan	\$ 124,000				
Rob Sullivan Park Operations Center Budget Funds – Receive Grants for Operations Center at Sullivan	Last Year of ECHO Grant	\$ 350,000				
Rob Sullivan 1&3 base grade & laser level	General Maintenance	\$ 75,000				
Replacement of 2009 E-350 Van	Fleet Maintenance	\$ 35,000				
Replacement of Toro Z Master (Sullivan)	Replacement Mower	\$ 9,500				
*Trail Takeover 1 Full Time Employee & Equipment	City Assume Maintenance of Trail Construction FY19-20		\$ 110,000	\$ 44,542	\$ 44,542	\$ 44,542
*UHS Gym 1 Full Time Employee and Equipment	Facility Swap with UHS	\$ 91,911	\$ 51,911	\$ 51,911	\$ 51,911	\$ 51,911

*= If City brokers agreement and takes responsibility



City of DeBary 5 Year Strategic Initiatives

Sector: Parks & Recreation 2

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Sullivan Soccer Bleacher Pad Replacement	General Maintenance		\$7,000			
ADA Mulch for Playgrounds	General Maintenance		\$40,000			
Sullivan Trash Cans & Benches (new parking)	Park Amenities		\$6,000			
Keller Ballfield Fencing Replacement	General Maintenance		\$10,000			
Replace Toro Sand Pro (Keller)	Capital Replacement		\$27,000			
River City Nature Park Treehouse & Boardwalk; Riverside Boardwalk at River City Nature Park; Possible Expansion of River City Nature Park with County River City Park/Treehouse/Boardwalk Nature Park Bathing/Swimming – St. Johns	Re-Evaluation of Master Plan Conduct Workshops for Boardwalk/Swimming Features Develop Business Case and Implementation Plan		\$0 Business Case	\$375,000 Treehouse	TBD Boardwalk	
Replace Park Entrance Signs	General Maintenance			\$ 40,000		
Replace Maintenance Vehicles and Equipment	Various Replacement Items			\$20,900	\$95,500	\$55,000



City of DeBary 5 Year Strategic Initiatives

Sector: Parks & Recreation 3

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Develop Concrete Slab at Old Firehouse Old Firehouse Property for Recreation	Determine Feasibility and Options Develop Business Case	\$0 9/30/2020				
5,000 Seat Amphitheater	Define & Determine Feasibility & Location Develop Business Plan Partner with Private Organization		\$0 9/30/2021			
Location for Possible Indoor Gym	Define and Determine Feasibility Develop Business Case	\$0 9/30/2020				
Improve Holiday Decorations	Partner with Art League to develop business case and implementation plan	\$0 6/1/2020	TBD			
Community Garden on Donated Land	Define and Determine Feasibility	\$0 9/30/2020				
Remove Parks Department from Gateway Park Expand Parking at Gateway	Develop Business Case Develop New Location for Parks Department Build New Building? Demolish Old Building in Gateway Park		\$0 9/30/2021 Bus. Case	TBD	TBD	TBD
Storyteller's Cove Event	Define & Determine Feasibility Partner with Art League Develop Business Case		\$0 9/30/2021			
Pavilion for Bandstand and Dance Arena	Determine Feasibility/Location Develop Business Case Partner with Volusia County		\$0 9/30/2021			
Basketball Court & Track at Alexander Woods						
Cornerstone City Event for History of DeBary	Determine Feasibility Partner with DeBary Hall		\$0 9/30/2021			
Lake Mullet Sculling and Kayak Club	Determine Feasibility Develop Business Case		\$0 9/30/2021			



City of DeBary 5 Year Strategic Initiatives

Sector: **Public Works**

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Replace Quail Lake Pump Station Generator	Stormwater	\$33,000				
Infrastructure repairs at Jasmine/Larkspur, Glen Abbey, Summerhaven	Stormwater					
Upgrade 800 MHz radios	Emergency Preparedness	\$16,000 (5 radios)	\$16,000 (5 radios)	\$12,800 (4 radios)		
Purchase critical vacant property (Highbanks)	Stormwater	\$10,000				
Capital Equipment Plan	Replace vehicle/equipment	\$134,000				
Create Right-of-Way Trimming Crew	Additional Staff	\$46,456	\$46,456	\$46,456		
Update Debris Management Plan	Emergency Preparedness	No cost				
Develop a Continuity of Operation Plan (COOP)	Emergency Preparedness	No Cost				
Develop Business Case for Underground Utilities: Power lines Improve Utilities (Underground 17-92 Corridor) Options for Underground Utilities City Core	Infrastructure & Emergency Preparedness					
Partner with County to add Water/Sewer Lines in Priority Focus Areas	Water Quality					
LED Conversion of Lamp Posts	Partner with Duke and Florida Power and Light to develop a business case and implementation plan	\$0 9/30/2020				
Brick Median/Medium Stamping	Define Scope Develop Business Case	\$0 9/30/2020				
Develop Mandatory Cleanup of Abandoned Property						
Recycle Education Program	Integrate with Newsletter	\$0 6/30/2019				
Finalize Demolition of Homes for Retention Ponds	In-Process Allocation FY18-19					



City of DeBary 5 Year Strategic Initiatives

Sector: Animal Control

Version: May 15, 2019

Initiative	Action Description	Funding Projections				
		FY 19-20	FY 20- 21	FY 21-22	FY 22-23	FY 23-24
Mandatory Spay and Neuter Ordinance (TNR) Revise Service Contract w/Orange City	Possible Addition of ½ position Increase Level of Service	Officer \$27,500 (S & B)				
		TBD Service				