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TO: Department Heads

FROM: Scott Morgan, City Manager

DATE: October 15, 2015

SUBJECT: City Council Priorities in Adopted 2015-2016 Budget

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With the start of the new budget year, I wanted to assign each of the City Council's adopted priorities to a responsible department. While many of these priority items will require cooperation and support across departments, I wanted to assign a primarily responsible department to each item. The assigned department is shown in **red**.

The City Council's adopted 2015-2016 priorities are:

- Provide funding for the further redevelopment of West Melbourne Community Park.

*Two hundred twenty-five thousand dollars is included in the adopted 2015-2016 budget for Phase II engineering. One million dollars from a special legislative appropriation is budgeted to complete the Brevard Field of Dreams sports park within West Melbourne Community Park. **Engineering***

- Provide extra funding for Police Pension Plan.

*The adopted 2015-2016 budget has a City contribution rate of 30% of pensionable payroll, which is well above the minimum determined by the Plan actuary of 26.47%. In addition, as has been the City's recent practice, to the extent the Police Department achieves fiscal year 2015-2016 budgetary savings, an additional contribution can be made in September 2016. **Finance***

- Plan financially for future projects, and do not borrow money for them.

*The adopted capital improvement plan budget for fiscal year 2015-2016 totals \$7,805,300 without any borrowing. **Engineering***

- Budget for two additional Police Officer positions.

*Two additional Police Officer positions, which increases the authorized sworn officer count from 37 to 39, are included in the adopted fiscal year 2015-2016 budget, including required equipment and two new fully equipped additional patrol vehicles. **Police***

- Consider Police Department building expansion needs.

*One hundred thirty-five thousand dollars is included in the adopted 2015-2016 budget for the development of architectural and engineering phasing plans. **Police***

- Update computer systems.

*Four hundred thousand dollars is included in the adopted 2015-2016 budget for the purchase, installation and training of employees on new enterprise wide software focusing on financial management. Hardware and other information system needs included in the adopted Five Year Information Systems Plan are included in the adopted Information Systems Department operating budget. **IT***

- Keep reserves strong.

*At September 30, 2014, the City's audited general fund balance was \$11,465,973. As an indication of the strength of this position, West Melbourne's general fund expenditures that fiscal year totaled \$8,984,990, and the City of Palm Bay's September 30, 2014, audited general fund balance was \$10,040,314. Even with large general fund capital improvement budgets in both fiscal year 2014-2015 and proposed for 2015-2016, the City's general fund reserve will remain strong. **Finance***

- Install a new sign at the Veteran Memorial Complex.

*Thirty thousand five hundred dollars is included in the adopted 2015-2016 budget for the new sign. **Recreation***

- Work on additional neighborhood street lights.

*Fifty thousand dollars is included in the adopted 2015-2016 budget for the capital cost of installing new street lighting along Henry and for new walkway lighting along Doherty. **Engineering***

- Finish past priority items before adding new items.

*The adopted 2015-2016 budget proposes to complete all nine prior priority items. **Engineering***

- Install Palm Bay Road and Minton Road bus shelters.

*The concrete and drainage work for the future bus shelter locations is scheduled to be completed in October 2015 and SCAT has ordered the bus shelters that are expected to arrive in December 2015. After arrival, the shelters will be installed by City personnel. The adopted 2015-2016 budget includes appropriations necessary to complete this project. **Engineering***

- Move the Water Department Customer Service function downstairs.

*One hundred fifty thousand dollars is included in the adopted 2015-2016 budget for building modifications to City Hall to accomplish the objective. **Engineering***

- Hire an Assistant City Manager position.

*The adopted 2015-2016 budget contains appropriations for the new Deputy City Manager/Engineering Director position approved by the City Council on May 19, 2015. The position will focus near term on capital improvement project engineering delivery and longer term on the analysis of a potential new water plant. The new Deputy City Manager/Engineering Director started his employment with the City on August 24, 2015. **City Manager***

- Renovate the City Council Chamber, including an ADA-compliant dais and new carpeting.

*Fifty-five thousand dollars is included in the adopted 2015-2016 budget for this purpose. **Engineering***

- Increase the street repaving program.

*The five year street repaving plan programs between \$417,100 and \$435,700 each year over the next five years. The street repaving budget for fiscal year 2015-2016 is \$423,400. **Engineering***

- Keep the tax rate low – 2.39 mills if possible.

*On September 22, 2015, the City Council approved the 2015-2016 tax rate of 2.4633 mills. West Melbourne still maintains its competitive position compared to other cities in Brevard County and other similar size cities throughout Florida. **City Manager***

- Keep working on the City Center Plan.

*The adopted Planning and Economic Development Department budget for 2015-2016 contains sufficient appropriations to continue to develop this plan. In January 2016, American Planning Association volunteers will arrive to assist in the development of the Town Center Plan. **Planning & Economic Development***

- Enhance City Engineer services.

*The adopted budget for 2015-2016 contains sufficient appropriations for enhancing these services. The City Council will be asked to approve the selection of an Adjunct City Engineer for calendar years 2016 and 2017 at the City Council meeting of November 3, 2015. **Engineering***

- Consider additional personnel, particularly for Public Works and Code Enforcement.

*The adopted budget includes two new Police Officer positions, as well as the previously-approved Deputy City Manager/Engineering Director position. **City Manager***

- Replace vehicles for other departments, not just Police.

*The adopted budget for 2015-2016 has appropriations for twelve new vehicles. Six are Police Department replacement vehicles, two are additional Police Department patrol vehicles for the two new Police Officer positions, and four are other department replacement vehicles. **Public Works***

- Improve maintenance of publically-owned properties.

*Management will explore the possibility of interlocal agreements with other public agencies to determine if they would be interested in paying the City to maintain some properties they are responsible for. **Public Works***

- Improve the maintenance of the landscaping in the U.S. 192 median.

*On September 10, 2015, the City Council awarded the new bid for median maintenance. Compared to the old contract, the work now includes an additional scheduled maintenance in March. **Public Works***

- Pick up signs on roadways.

*The City Manager has assigned the task to the Meter Reader Technicians who operate out of the Finance Department. **Finance***

Thank you.

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