



City of West Melbourne  
First Fiscal Year 2019-2020 Budget Workshop

**Discussion of City Council Strategic Priorities**

**April 2, 2019**

By July 1, 2019, bring the water plant feasibility analysis nearing completion to the City Council for the Council to determine whether or not to proceed with the development of our own water plant. If the Council decides to proceed, the City must design, permit and build a new water production plant. The City must also integrate the new plant into the City's existing and, each year over the next five years, improved water distribution system. In accordance with the May 16, 2013 agreement with the City of Melbourne, West Melbourne must give formal notice to Melbourne that West Melbourne has elected to develop its own water production plant not later than December 31, 2021, and start operation of West Melbourne's new independent water system not later than December 31, 2026.



To reduce flood risk for some of the City's older neighborhoods lacking modern drainage, continue in 2019-2020 to design and permit potential stormwater improvement projects on the portion of the storm drainage systems serving West Melbourne that are the City of West Melbourne's responsibility. In 2020-2021 make applications for external funding for the construction of these designed and permitted potential projects.



To improve water quality impacting the Indian River Lagoon and to expand and improve the City's wastewater collection and treatment system, develop proposed sewer system improvement projects in 2019-2020 and make applications for external funding for converting an additional neighborhood off of Sheridan Road from septic to sewer and for improving wastewater treatment plant processes that improve the quality of the water distributed in the City's reuse distribution system. If external funding is received, construct these projects in 2020-2021.



As the City's strategic goal for providing for the long-term expansion of the City's park system, seek to acquire additional property immediately west of the City's West Melbourne Community Park properties.



As a relative strategic priority, prioritize improvements in salaries and benefits for existing City employees over adding additional employees, asking management to achieve greater efficiencies as the City grows.



Update, as may be needed, the City's current Comprehensive Plan based upon landowner applications on the remaining greenfield properties in the City limits representing approximately 20% of the land mass within the City. Within the next five years, update the data set in the Evaluation and Appraisal Report and adopt a new Comprehensive Plan with a horizon year of 2040, which will essentially represent full built-out of the City.



Develop and secure, in 2020-2021, Community Redevelopment Agency Board approval of a strategic direction for the Joint West Melbourne-Brevard County Community Redevelopment Agency.



Consistently over each of the next five years, continue to provide adequate budget authority for major maintenance required to keep the City's existing infrastructure in good repair. This includes roadway, the water distribution system, the sewer collection and treatment system, maintenance of the City-owned portion of the three public agency stormwater systems serving West Melbourne, maintenance of the City's parks, and maintenance of the City's buildings, major fixed assets, and vehicles. As part of this effort, continue to fund the internal vehicle replacement fund and continue to adopt annual updates of the five year street maintenance plan and the five year vehicle replacement plan.



By July 1, 2019, select and empanel a committee of citizens for developing proposed Charter amendments for the City Council to consider placing on the November 3, 2020 ballot for the citizenry to vote on.



Consistently over each of the next five years, continue to provide adequate budget support to insure the priority operational needs of the Police Department are met.



With respect to the City's near and longer term financial health:

- Commit faithfully over the next five years to continue the City's practice of funding the Police Officers Pension in an amount greater than the annually established actuarial minimum
- Commit faithfully over the next five years to continue to reduce the City's remaining water/sewer debt such that maximum access to public and private debt markets for financing the lion's share of the potential construction of a new water plant is achieved
- Consider a modest sewer rate increase to become effective October 1, 2019, and evaluate the need for considering further increases biannually
- Continue to realize positive cash flows in the water fund and in two or three incremental steps over a five year period, consider modifications of the City's water rate structure to increase the relative share of the fixed portion of the rate and to reduce the relative share of the variable portion of the rate as recommended in the Florida Rural Water Association report received by the City Council on February 21, 2017



With respect to the City's near and longer term financial health (continued):

- Restore to a positive fund balance the Joint West Melbourne-Brevard County Community Redevelopment Agency fund by September 30, 2019
- Restore to a positive fund balance by September 30, 2021 the stormwater special revenue fund
- Continuously over the next five years, commit to strictly adhering to the City Council's officially adopted policy of maintaining a minimum general fund reserve of 20% of annual expenditures

