



**CITY OF DELAND**  
**WORKSHOP OF THE CITY COMMISSION**  
**FEBRUARY 17, 2024 AT 8:30 AM**  
**CITY HALL, COMMISSION CHAMBERS**  
**120 SOUTH FLORIDA AVENUE**

**AGENDA**

**CALL TO ORDER**

**ROLL CALL**

**NEW BUSINESS**

1. Discussion re Strategic Plan.

**CITY COMMISSION**

**ADJOURNMENT**

Notice of special meetings, workshops, changes in dates, times or locations are provided by separate Public Notices, which are posted at City Hall and on the City's website.

The City of DeLand may take action on any matter during this meeting, including items that are not set forth within this agenda.

In accordance with the American Disabilities Act, persons needing special accommodation in order to participate in the proceedings should notify the City Clerk's Office at least 48 hours in advance of the meeting: 626-7132.

Assisted Listening System receivers are available for the hearing impaired, and can be obtained from the City Clerk.

If you wish to obtain information regarding the Committee's Agenda, please call the City Clerk's Office: 626-7132.

We respectfully request that all pagers and cell phones be turned OFF during City Commission meetings.

Electronic Information! Agendas are now available on the City's web page: [www.deland.org](http://www.deland.org).



TO: Honorable Mayor and Commission

FROM: Michael Pleus, ICMA-CM, City Manager

DATE: February 13, 2024

SUBJECT: Strategic Planning Session

---

For the upcoming annual Strategic Planning Session on February 17<sup>th</sup>, I am providing you with the following for your review:

- Agenda for the Workshop
- Current Strategic Plan
- Spreadsheet to Prioritize Strategies and Action Steps
- 4 Year Growth Needs Forecast
- Budget Scenarios
- Budget Balancing Spreadsheet for the Commission
- Rating Instructions and Rating Form

The first spreadsheet entitled “Strategic Plan Ranking Sheets by Focus Area,” includes 8 tabs for each Strategic Focus Area included within the Strategic Plan. I would ask that you go through that in preparation for the meeting and rate them as follows:

1. We don’t need focus time and resources as much anymore on this strategy
2. We need to maintain the current level of focus of time and resource investment on this strategy
3. We need to increase our focus on this strategy
4. We need to significantly increase our focus on this strategy (limit of 3)

At the workshop, we will have an exercise for you to rate the “Strategies” included under each “Strategic Focus Area” but not the “Objectives,” given the time we have. During the meeting on February 17<sup>th</sup>, we will have staff rotate to Commission tables. They will be there to answer any questions you may have about the current level of time and resources allocated to a particular strategy. As you go through the Strategic Plan to rate each strategy you can wait on rating a

particular strategy should you have questions about it until the appropriate staff person is sitting with you.

The second spreadsheet “Budget Scenarios” focuses on FY 24/25 and includes three scenarios for employee focused, capacity focused, and shared.

The “4-year Growth Needs Forecast” has 9 tabs. One for Summary and eight for each service area. Each service area is divided into Personnel, Capital and Major Capital. The projected needs over 5 years for all eight service areas is nearly \$41,706,500. I have not had a chance to vet any of these needs; I will do that through the normal budget process. Some of these items may be wish list and not needs but they do represent the department heads opinion on what is needed over that next four years to keep up with projected growth while continuing a good quality of service.

The last spreadsheet “Budget Balancing Spreadsheet for the Commission” also focuses on FY 24/25 and is designed for you to simulate budget scenarios. The spreadsheet is designed with everything fully funded. You will note that the operating budget surplus/deficits range from (\$782,361) to (\$1,623,415) depending upon the millage preference. You simply just need to delete or reduce the items above to get to zero.

As part of this spreadsheet you will notice that Capital is separate. This year, we used capital reserves and some debt to fund all of the proposed capital. There are not sufficient capital reserves to fund the estimated FY 24/25 capital of \$8,142,558.

The final document is the Rating Instructions and Rating Form. You can use this to Rate each strategy in terms of priority.

Should you have any trouble with the spreadsheets, please just let me know and we will help you with that.

**CITY OF DELAND  
STRATEGIC PLANNING WORKSHOP  
FEBRUARY 17, 2024**

**A G E N D A**

1. WELCOME – MAYOR CLOUDMAN
2. PROCESS OVERVIEW – DR. MARLOWE
3. BREAKOUT GROUPS/PRIORITIZATION OF STRATEGIES
4. COMMISSIONERS REPORT
5. COMMISSION DISCUSSION ON PRIORITIES FOR FY 24/25 BUDGET
6. DISCUSSION REGARDING MILLAGE RATE PREFERENCE
7. ADJOURNMENT





# CITY OF DELAND

# STRATEGIC PLAN

## 2023-2035

Prepared By:  
CITY MANAGER  
MICHAEL PLEUS



# Vision for DeLand, Florida

*DeLand will aspire to be a city whose diverse citizens demonstrate a strong sense of community. The City will aspire to be dedicated to preserving and enhancing those assets which make DeLand distinctive. We, as citizens of DeLand, will continue to strive to maintain DeLand's heritage as the "Athens of Florida."*

**Guiding Principles:** To achieve this vision, the Commission has adopted a number of principles to guide it as it seeks to preserve and enhance the City's distinctive assets. These principles are presented below by major theme.



## Community

We will develop and implement programs and services that enhance the small-town atmosphere and quality of life in DeLand by maintaining and / or developing:

- A community of beautiful and safe neighborhoods, all with easily accessible public space, green space and bike and pedestrian friendly design;
- A culturally diverse community that values its diversity;
- A core community distinguished by its historic downtown, arts and cultural community, trees, Stetson University, and older, well maintained homes;
- Downtown events that bring people together for a wide range of recreational, cultural, and intellectual events;
- Infrastructure that provides interconnection between all community neighborhoods;
- Services or infrastructure which help our community and residents remain healthy and mobile;
- A safe community;
- A community with quality and accessible healthcare.



# Vision (cont)

## Education

We will support comprehensive educational opportunities that provide our citizens with tools for their well-being by:

- Recognizing the critical importance that education and work skills play in ensuring we can have the quality community we want;
- Advocating for our educational institutions to meet the lifelong learning needs of our residents, our employers and our employees;
- Advocating family and parenting skill development as the building blocks of education;
- Advocating quality educational opportunities for all residents as a lifelong pursuit;
- Advocating vocational programs that meet the needs of employers and employees;
- Providing community education about government;
- Advocating a community with advanced technology that supports the enhancement of education and the economy;
- Recognizing the importance and efficacy of Science, Technology, Engineering, Art and Math (STEAM) in K-12 education.

## Growth

The City will manage growth in a manner that ensures we maintain our distinctive character, charm and small-town feel by:

- Protecting the natural environment through sustainable development practices and instituting smart growth principles;
- Promoting quality design with distinctive neighborhoods;
- Promoting housing options for a range of income levels;
- Promoting interconnected transportation options that allow residents to easily move between where they live, work and recreate;
- Promoting the creation of public and private green space and parks where residents can meet and enjoy a range of recreational opportunities.





# Vision (cont)

## Economy

Recognizing that a healthy economy promotes our success, we will:

- Foster an entrepreneurial environment that supports local partnerships to create small business incubators and start ups;
- Have a sustainable growth policy requiring the wise use of fiscal and natural resources;
- Foster an economy that encourages diverse and economically rewarding job opportunities for all, resulting in a strong tax base;
- Foster an economy that takes advantage of our regional location, transportation connections and airport;
- Develop an economic infrastructure that supports local, regional and global business practices;
- Seek out active partners in regional economic development;
- Emphasize and promote Ecological, Cultural, Heritage, and Outdoors [ECHO] Tourism resulting in capital development;
- Develop or advocate for transportation and mobility options that support economic activity.
- Recognize and support the existing “economic generators” in our community.





# Vision (cont)

## History

DeLand is identified as the “Athens of Florida.” That heritage started with the City’s Founder, Henry A. DeLand. Henry DeLand’s goal was to create a town dedicated to the advancement of education and culture, much like the Athens of Greece. To this end, he started the DeLand Academy, which became Stetson University and in fulfillment of his dream, DeLand has been a center for culture and education. Recognizing that our future is guided by our heritage, we will:

- Protect
  - Our historic downtown
  - Stetson University
  - Our neighborhoods
  - Our other historic areas;
- Encourage historic preservation and restoration efforts;
- Advocate for flexible development standards for historic properties;
- Encourage new development in the core that complements the historic character of the core community;
- Encourage functional reuse of historic buildings while maintaining the historic character of the community;
- Support programs that emphasize and promote the historic attributes of the community.





# Vision (cont)

## Citizens

DeLand is comprised of citizens who are truly engaged and actively work to make the community a great place in which to live work and play. Recognizing the value of an active and engaged citizenry, we will:

- Work to ensure that there are living wage jobs in our community so that our youth remain in DeLand and become an active part of our civic culture.
- Support community engagement in all aspects of policy development.
- Develop and/or support programs that keep citizens engaged in making DeLand a great place in which to live work and play.
- Develop and implement policies that produce tangible and measurable solutions for people experiencing homelessness.
- Encourage a high level of citizen participation in the community, particularly on cross-generational, multi-cultural projects;
- Develop policies and programs to support growing senior citizen population.
- Provide variety of recreational opportunities for citizens of all ages.
- Foster a community culture that embraces the community's diversity.
- Foster a city workforce culture that provides quality service to our citizens and recognize service of employees to the public.



# Strategic Focus Area: Regional high value job creation

## **Strategic Context**

This first strategy acknowledges that DeLand is part of an economic region and when the region benefits, DeLand benefits. Secondly, the strategy emphasizes that the desired end result is high value jobs. A high value job is one that generates a family supporting wage while also offering meaningful work that would retain the youth of a community.

## **Strategic Results**

- Environmentally clean, high wage jobs
- Increased diversity of the economic base of the community

## **Strategies:**

### **Retention and expansion of existing businesses and sites**

#### *Action Steps:*

- 1. Continue business retention program with the Chamber of Commerce.
- 2. Continue to develop business sites at airport, including “ready to build” sites.
- 3. Support policies and programs that encourage the retention and growth of our economic generators.
- 4. Work with Team Volusia, Volusia County Economic Development and other agencies to promote the DeLand Airport to facilitate diverse industries with clean jobs.

### **New business development (business recruitment and site development)**

#### *Action Steps:*

- 1. Work with Team Volusia, Volusia County Economic Development, Chamber of Commerce, and other agencies to promote the area and work prospects for the DeLand Airport and other properties to bring diverse industries with clean jobs.
- 2. Provide assistance to fill vacant industrial/commercial sites.
  - a. Spring Hill
  - b. Downtown DeLand
  - c. Airport
  - d. Industrial areas
  - e. Gateway areas





- 
- 3. Continue support for Sport Aviation Village at DeLand Municipal Airport.
  - 4. Develop and implement strategies to attract jobs in science, engineering, architecture, education, arts, music, and entertainment whose economic function is to create new ideas, new technology, and new creative content – the “Creative Class Businesses.”
  - 5. Identify and pursue strategies to expand the downtown beyond its current boundaries.

### **Foster collaboration and partnerships**

#### *Action Steps:*

- 1. Provide a unified and coordinated strategy with Team Volusia, County Government, and other economic development partners.
- 2. Cooperative efforts with other West Volusia cities to include water resource management.
- 3. Work with the County, and other partners on the SunRail Transit Oriented Development Plan for DeLand Station and transportation options from SunRail to downtown
- 4. Enhance user-friendliness in terms of economic development support.
- 5. Work with Career Source Flagler/Volusia to provide more job training and job opportunities for residents including those with criminal records and felony convictions.



# Strategic Focus Area: Institute Smart Growth principles

## Strategic Context

To manage growth, the city will need to institute a number of smart growth principles. For reasons of both community identity and governmental efficiency, an annexation strategy is required which will “square off” the City’s boundaries.

## Strategic Results

- Annexation which will “square off” the City’s boundaries.
- Quality growth that preserves the character of the city.
- Redevelopment of blighted areas.

## Strategies:

### Annexation

#### *Action Steps:*

- 1. Require contiguous properties to annex.
- 2. Continue to review annexations from a business plan perspective.
- 3. Conduct annexation feasibility studies when appropriate.

### Redevelopment

#### *Action Steps:*

- 1. Pursue downtown residential redevelopment.
- 2. In cooperation with County, support Spring Hill redevelopment through the Spring Hill Community Redevelopment Agency.
- 3. Promote downtown commercial redevelopment with MainStreet DeLand.
- 4. Pursue redevelopment in areas outside of City core.
- 5. Develop incentives for redevelopment:
  - a. Downtown residential
  - b. Commercial
  - c. “Local” Retail Stores
- 6. Provide density bonuses for housing options and preferred development patterns.
- 7. Position mobile home park as a site for affordable housing options.
- 8. Develop a “missing middle” housing strategy.
- 9. Continue efforts to expand downtown.



# Strategic Focus Area:

## Institute Smart Growth principles (cont)

### Community consistent growth (promote character consistent growth)

#### *Action Steps:*

- 1) Implement the 2050 vision plan, to include joint planning agreements with the County.
- 2) Encourage use of Planned Development Agreements in re-zonings.
- 3) Promote mixed use development that localizes vehicular trips.
- 4) Increase stormwater requirements for all developments.
- 5) Manage the difference in rates between potable and reuse water so as to encourage conservation.
- 6) Work with other cities and the County to provide a sustainable and affordable water supply to meet demand.
- 7) Review and update land development regulations and policies and incorporate principles that encourage smart growth redevelopment and low impact development standards.
- 8) Develop transportation mobility strategy which may include traffic congestion management approach.
- 9) Decrease parking requirements when development provides other desired features that could reduce traffic impacts.
- 10) Work with county to create a unified approach to development approvals that incorporates low impact development policies, smart growth principles, that would encourage preferred development patterns in the City and the surrounding unincorporated area.
- 11) Consider an approach to development which includes a hybrid of form based codes and traditional Euclidian zoning.
- 12) Continue to conduct current practices which improve the predictability, stability and timeliness of development review.
- 13) Develop regulations that would encourage commercial development along the street with parking and other functions behind the building. Develop an incentive package to encourage character compatible commercial development downtown.
- 14) Develop a “nodal” strategy for development that would encourage a diversity of development approaches based on the character of the City.
- 15) Continue to protect and maintain the tree canopy.
- 16) Reduce cul-de-sac developments encourage more expanded grid development.
- 17) Create artisan community/workspace.



# Strategic Focus Area:

## Preserving “Sense of Community” as a key asset

### Strategic Context

Throughout the strategic planning process, the term “sense of community” has been highly valued as a distinctive DeLand asset. The term is most often associated with downtown, the historic district, Stetson, and the old city grid. It is this core city identity that citizen’s want to maintain and preserve. This distinctiveness is critically important in the New Economy where sense of place is a highly valued asset. There is synergy between high value jobs and maintaining the current sense of place that distinguishes the core city.

### Strategic Result

- Maintenance of distinctive core city.
- Preserve “sense of community.”

### Strategies:

#### Current asset protection and maintenance

##### *Action Steps:*

- 1. Ensure that the quality of public investments is maintained through a long-term maintenance plan.
  - a. Implement multi-year maintenance plan for city assets (buildings, parks, pools, etc.) and downtown improvements that promote mobility.
  - b. Enhance right of way maintenance, pavement/sidewalks, signage, and curbs city-wide.

#### Promote additional investment

##### *Action Steps:*

- 1. Continue partnership with Mainstreet DeLand Association.
- 2. Continue private investment in those core assets that define “sense of community.”
  - a. Encourage private investment in commercial redevelopment and residential restoration.
  - b. Provide incentives to encourage redevelopment of commercially underutilized buildings.



# Strategic Focus Area:

## Preserving “Sense of Community” as a key asset (cont)

- 3. Develop plan for maintenance and utilization of downtown parking lots.
- 4. Conduct a feasibility analysis for a parking garage.
- 5. Implement other facets of Downtown Master Plan Update.
  - a. Develop alternate forms of transportation downtown linked to Intermodal Facility, i.e. downtown trolley.
- 6. Promote bicycle/pedestrian friendly resources.
- 7. Maintain an Arts and Culture District in downtown DeLand.
- 8. Develop policies and plans for development outside of our core that promotes public and private investment that is complementary to our core, not competitive.
- 9. Maintain and expand public spaces for community events and gatherings, expansion of use of existing facilities.
- 10. Pursue expansion of public art program.

**Create and/or support public policies that promote a sense of community, promote our community’s history, promote inclusiveness or solve important community issues.**

### *Action Steps:*

- 1. Support additional diverse and inclusive events throughout the City.
- 2. Add youth programs that create more youth influence in the community.
- 3. Create a database for volunteers in the community.
- 4. Support preservation of historic structures in core city as well as throughout the City.

### **Continue to support quality of life features**

#### *Action Steps:*

- 1. Expand range of City parks such as dog parks, and other specialty parks.
- 2. Continue festivals and public events.
- 3. Develop sites for community gardens.
- 4. Encourage the development of more “night life” venues.
- 5. Discuss with Stetson and Daytona State College a program to allow local residents/seniors to audit classes.
- 6. Expand programming at Senior Centers





# Strategic Focus Area: Creating the connected community

## Strategic Context

It is the connections between the three elements identified so far which will create the economic dynamism and the community vibrancy desired by the citizenry. This connection takes form in four ways:

- **Key Corridors:** The City has two key corridors – Woodland and SR 44 and several gateways that are important entry ways into the City. The look and feel of these corridors and gateways needs to be consistent or complementary with the City both to enhance the sense of community as well as permeate across the City the image of DeLand as a distinctive place which attracts high value wage earners and high value jobs.
- **Greenways:** This includes recreational areas, bike paths, urban trails, sidewalks and other physical connections which allow one to move about the city in a pedestrian-friendly manner. This connection fosters sense of community while also supporting the attractiveness of the City to high value jobs.
- **Information:** To attract high value jobs and high value wage earners and entrepreneurs, the City must offer access to the world through electronic means.
- **Comprehensive Code Enforcement on a focused basis:** If the City is to maintain its competitive advantage as a real place with a sense of community, no part of the City can be allowed to deteriorate. Therefore, code enforcement must be comprehensive, but used on a focused, priority basis.

## Strategic Results

- Mobility.
- Community aesthetics and appearance.
- Human and technological connections.
- Preserve sense of community for long term as well as new residents.



# Strategic Focus Area: Creating the connected community (cont)

## **Strategies:**

### **Walkability and alternative mobility**

#### *Action Steps:*

- 1. Continue implementation of sidewalk master plan with emphasis on safety and linking neighborhoods to each other and to the other features of the City, i.e. downtown, parks, schools, etc.
  - a. Continue the sidewalk construction using a ten-year plan and repair all broken sidewalks within a five-year program.
  - b. Expand sidewalks in areas where gaps exist.
- 2. Continue to develop all phases of the trails included in the Bike and Pedestrian Master Plan.
- 3. Develop and implement a plan to make DeLand a bicycle friendly community modeled after best practices put forth by the League of American Bicyclists.

### **Traffic Mobility**

#### *Action Steps:*

- 1. Identify and implement options for traffic calming throughout the City.
- 2. Continue street resurfacing plan.
- 3. Develop options to shuttle commuters from SunRail to downtown DeLand.
- 4. Encourage other alternative forms of public transportation.
- 5. Promote grid street patterns to assist with traffic and parking.
- 6. Consider one-way streets (with side parking) to alleviate parking limitations.
- 7. Analyze/consider more areas to be permitted for golf cart use on City streets.
- 8. Continue to support the maintenance and expansion of public transportation.
- 9. Investigate a downtown trolley.
- 10. Examine options to reduce drive through traffic downtown.





# Strategic Focus Area: Creating the connected community (cont)

## Design and Appearance

### Action Steps:

- 1. Roadways:
  - a. Partner with the Florida Department of Transportation and Volusia County to develop a corridor improvement plan which identifies ways in which the major entrances into the City can be improved.
  - b. Continue to Improve City's gateway signage.
- 2. Maintain and improve the aesthetic appearance throughout the City and along its gateways.
  - a. Gateways:
    - i. Enforce the City's Design Standards.
    - ii. Focus proactive enforcement on major issues that create unsightliness along the City's gateways.
    - iii. Mowing, litter control, planting trees.
    - iv. Continue Joint code enforcement/gateway standards with the County.
    - v. Develop joint code enforcement programs with the County on shared corridors.
    - vi. Maintain Tree City USA designation.
  - b. Continue focused program for razing condemnable structures as funding allows.
  - c. Review zoning and signage standards.



# Strategic Focus Area: High value government

## Strategic Context

To support the combination of high value jobs and sense of community a high value government must be fostered. This would include as:

- Increased use of e-governmental tools to communicate internally and externally.
- Alignment of resources to the strategic plan.
- Integrated city infrastructure with other public and private infrastructure sources.

## Strategic Results

- Efficiency.
- Effectiveness.
- Organizational Capacity Leadership.
- Interaction with citizenry and access to city government.

## Strategies:

### Technology leadership

#### *Action Steps:*

- 1. Continue implementation of a strategic information technology plan.
- 2. Continue to position the City to be a municipal leader in the use of information technology for public services by achieving e-qualified community status.
- 3. Enhance e-government capabilities:
  - a. Continue interactive City website.
  - b. Promote the use of ebilling and epayment options. Continue social media marketing of City events, activities and progress on initiatives.
- 4. Facilitate partnering opportunities with other related infrastructure providers.
- 5. Provide education to city workforce on technology utilization and cyber security.





# Strategic Focus Area: High value government (cont)

## **Organizational Improvement**

### *Action Steps:*

- 1. Annually provide customer service training for employees.
- 2. Continue implementation of an organizational improvement / process re-engineering program.
- 3. Systematically and continuously review City functions from the perspective of how technology can improve efficiency and effectiveness.
- 4. Identify long term investments in technology, facilities, and training to enhance services and operations.
- 5. Continuously review City functions for improved efficiency and effectiveness and consider potential privatization and/or public partnership advantages.

## **Facilities and infrastructure**

### *Action Steps:*

- 1. Expand green space throughout the City.
- 2. Develop a parks and recreation master plan to determine the location of new parks and the types of amenities residents would like to add or modify and develop an action plan to pursue those improvements. Continue maintenance of City facilities in accordance with five-year maintenance plan.
- 3. Aggressively pursue expansion of reclaimed water system master plan for expansion.

## **Future planning**

### *Action Steps:*

- 1. Maintain City Strategic Plan and update at City goal setting workshop annually.
- 2. In cooperation with the other west-side utilities, develop and implement strategies and facilities to meet the requirements of the Blue Springs Mitigation Strategy.
- 3. Continue capital investments to alleviate future flooding of neighborhoods.
- 4. Increase stormwater requirements for new development.
- 5. Prioritization of projects included in Stormwater Master Plan.
- 6. Plan for increased cultural diversity and increased senior citizen population.
- 7. Continue expansion of activities at the Sanborn Activity Center to meet demand for senior programs.
- 8. Expand programs at Chisholm Community Center.

# Strategic Focus Area: High value government (cont)

## Service Improvements

### Action Steps:

- 1. Emphasize paperless record keeping.
- 2. Develop partnerships for better efficiency, reduced costs.
- 3. Develop interactive use of City web site.

## Staff development

### Action Steps:

- 1. Strengthen leadership/management skills of existing employee base.
- 2. Continue to implement succession plan.
- 3. Develop a diversity equity and inclusion plan.
- 4. Provide technology training to City work force. Regularly scheduled classes, technology curriculum, ask employees what they need.

# Strategic Focus Area: Communication

## Strategic Context

To maintain a high level of both internal communications within the City Government as well as ensure a two-way flow of information between the City Government and the citizens.

## Strategic Results

- Informed and engaged citizenry and city employees.
- Improved access to city government.





# Strategic Focus Area: Communication (cont)

## **Strategies:**

### **Public communication and outreach**

A comprehensive public relations approach incorporating newsletters, e-communications, outreach efforts and other identified tools for improving both public access to and understanding of government, as well as to increase public participation in civic affairs.

#### *Action Steps:*

- 1. Maintain City website and social media to keep residents informed about programs, initiatives, events, and City news.
- 2. Develop and implement a strategic communications plan.
- 3. Emphasize personal contacts with citizens vs. heavy reliance on electronic communication.
- 4. Survey community periodically on city services.

### **Citizenship development**

#### *Action Steps:*

- 1. Continue local student government academy designed to provide high school students with knowledge of local government (Chamber, High School).
- 2. Pursue development of a youth council.
- 3. Pursue development of a citizen's academy.
- 4. Continue/expand activities related to Florida city government week.

### **Expanded access**

#### *Action Steps:*

- 1. Encourage civic engagement in the policy development process.
- 2. Continue a City Commission citizen concern response system.

### **Legislative**

#### *Action Steps:*

- 1. Continue development of annual legislative action platform.
- 2. Communicate policy positions of City to State legislators on specific State legislative initiatives.

# Strategic Focus Area: Maintaining a Safe Community

## **Strategic Context**

To have a thriving, prosperous, and exciting community in which to live work and play it is necessary to first provide for the safety of our citizens.

## **Strategies:**

### **Maintain public safety**

#### *Action Steps:*

- 1. Insure public safety services are developed to meet needs of annexed areas.
- 2. Continue a program of stricter speed limit enforcement.
- 3. Continue closest station response with Volusia County and coordinate public safety service delivery.
- 4. Continue implementation of Advanced Life Support.
- 5. Maintain strong law enforcement presence in the community.
- 6. Develop additional preventative public safety services that are not emergency services.
- 7. Enhance communication between public safety and citizens.
- 8. Continue Citizens Police Academy and utilize alumni in appropriate ways to assist in law enforcement efforts.
- 9. Work with the Volusia County Sheriff's office to develop and implement a joint policing program.
- 10. Develop and implement policies that produce tangible and measurable solutions for people experiencing homelessness.
- 11. Increase planning with healthcare partners.





# Strategic Focus Area: Preparing for the Future/Sustainability

## **Strategic Context**

Recognizing that the City itself is dynamic and that extensive changes will occur in the region in the near and long term future, it is important that there be a strategic focus on the future.

## **Strategic Results**

- Identification of emerging issues that can impact the City.
- Proactive development of plans and strategies to address those issues.

## **Strategies:**

**Identification of emerging issues and options regarding a growing senior population.**

**Identification of emerging issues and options regarding health care services in the community.**

**Recognize and where possible facilitate or participate in mobility (transportation) planning for the community in the regional context.**

**Increase opportunities for affordable housing.**

**Identify and facilitate means to address community social needs.**

**Identify and pursue sustainability opportunities.**

## ***Action Steps:***

- 1. Promote sustainability in policy decisions.
- 2. Identify sustainability initiatives to be pursued with grant money.
- 3. Pursue Florida Green City platinum designation.
- 4. Participate in Florida League of Cities Race to Zero
- 5. Apply for Resilient Florida grant to study flood vulnerability.
- 6. Pursue federal grant to expand second floor buildings downtown.



# City of DeLand Strategic Plan Definitions

**Advanced Life Support** - Assessment or treatment by a person qualified to the use of techniques such as endotracheal intubation, the administration of drugs or intravenous fluids, telemetry, cardiac monitoring, cardiac defibrillation, and other techniques described in the EMT-Paramedic National Standard Curriculum or the National EMS Education Standards, pursuant to rules of the department.

**Artisanal Community** - A community that integrates residential and studio space for persons skilled in an applied art or craft to make a high-quality, distinctive product in small quantities, usually by hand and using traditional methods.

**Bike and Pedestrian Master Plan** - A comprehensive, long-range plan intended to guide the planning and development of the community's future bike and pedestrian goals and objectives.

**Character Consistent Growth** - Development that is consistent with the surrounding built environment in terms of character and context.

**Clean Jobs** - Industrial and manufacturing employment opportunities that have minimal impact on the surrounding area and/or conserve natural resources.

**Community Redevelopment Agency** - A government entity or organization created by a local government to address and revitalize areas within a community that are suffering from blight, economic stagnation, or other developmental challenges.

**Creative Business Class** - A classification of jobs associated with science, engineering, architecture, education, arts, music, entertainment, and similar fields whose economic function is to create new ideas, new technology, and new creative content.

**Density Bonuses** - Those residential units granted pursuant to the provisions of our development codes which exceed the otherwise maximum density for the development site.





# City of DeLand Strategic Plan Definitions (cont)

**Design Standards** - A set of guidelines defining parameters to be followed in site and/or building design and development.

**Distinctive Neighborhoods** - Communities or neighborhoods with a strong sense of place, that build on their unique history, identity, and assets to foster community pride, and increase social interaction.

**Diversity Equity and Inclusion Plan** - A strategic framework that an organization develops to promote and foster diversity, equity and inclusion within its workforce and broader operations.

**Diverse Industries** - Promoting the establishment and expansion of diverse commercial and manufacturing industries to support sound job growth and a strong and stable economic tax base for the city.

**Historic** - Any prehistoric or Historic District, site, building, object or other real or personal property of historical, architectural or archaeological value. These properties or resources may include, but are not limited to, monuments, memorials, Native American habitations, ceremonial sites, abandoned settlements, sunken or abandoned ships, engineering works, treasure troves, artifacts, or other objects with intrinsic historical or archaeological value, or any part thereof, relating to the history, government, or culture of the City of DeLand.

**Hybrid Based Code** - An adaptation the use-based regulations with a newer, form-based approach. This approach balances these two types of development standards while uniquely focusing on a more predictable, outcome-based application process.

**Joint Planning Agreement** - A written agreement or understanding between two local governments designed to facilitate planned growth for the region and community.



# City of DeLand Strategic Plan Definitions (cont)

**Land Development Regulations** - Regulations enacted by the City of Deland for the regulation of any aspect of development, and land use that implement the policies of the Comprehensive Plan.

**Low Impact Development Practices** - Land planning, design, and construction practices to conserve and protect natural resource systems and reduce runoff and pollutants.

**Missing Middle Housing Strategy** – Establishment of criteria and incentives to facilitate the production of higher density infill duplexes, triplexes, multi-family and cottage homes, to provide a variety of housing types.

**Mixed Use Development** - Development projects that provide more than one use or purpose within a shared building or development area. Mixed-use projects may include any combination of housing and office, retail, medical, recreational, or commercial components.

**Mobility Options** - Multimodal options that help residents, businesses, and industries move more freely throughout the community and region.

**Nodal Strategy** - Central or connecting points in a neighborhood that have a mix of residential, commercial, industrial and institutional uses and buildings.

**Planned Development Agreements** - A negotiated contract or agreement between project proponents and public agencies that govern the land uses and performance standards that may be allowed for a project.

**Race to Zero** – Is a program created by the Florida League of Cities. It is a friendly competition between municipalities to showcase how they are leading the way to carbon neutrality. The Florida Race to Zero is part of a global Race to Zero campaign to rally leadership and support from businesses, governments, and investors for a healthy, resilient and decarbonized economy.



# City of DeLand Strategic Plan Definitions (cont)

**Smart Growth Principles** - Planning, regulatory, and development practices and techniques founded upon and promoting the following principles: (1) using land resources more efficiently through compact building forms, infill development, and moderation in street and parking standards in order to lessen land consumption and preserve natural resources; (2) supporting the location of stores, offices residences, schools, recreational spaces, and other public facilities within walking distance of each other in compact neighborhoods that are designed to provide alternate opportunities for easier movement and interaction; (3) providing a variety of housing choices so that the young and old, single persons and families, and those of varying economic ability may find places to live; (4) supporting walking, cycling, and transit as attractive alternatives to driving, providing alternative routes that disperse, rather than concentrate, traffic congestion; and lowering traffic speeds in neighborhoods; (5) connecting infrastructure and development decisions to minimize future costs by creating neighborhoods where more people use existing services and facilities, and by integrating development and land use with transit routes and stations; and (6) improving the development review process and development standards so that developers are encouraged to apply the principles stated above.

**Strategic Information Technology Plan** - A comprehensive document that outlines an organization's long-term goals and objectives related to its use of technology.

**Succession Plan** - A structured strategy put in place by an organization to identify and prepare potential successors for key positions within the company, particularly leadership roles.

**Sustainable Development Practices** - Development that maintains or enhances economic opportunity and community well-being while protecting and restoring the natural environment upon which people and economies depend and meets the current needs without compromising future generations.





# City of DeLand Strategic Plan Definitions (cont)

**Sustainable Growth Policy** - Policies that implement social, economic, and environmental planning to balance the social and economic needs of present and future generations with the goal of preserving, or preventing undue damage to the natural environment.

**Traditional “Euclidian” Zoning** - The segregation of land uses into specified geographic districts and dimensional standards specifying limitations on the magnitude of development activity that is allowed to take place on lots within each type of district.

**Transit Oriented Development Plan** - A development plan that is either located around mass transit centers or along corridors that are developed at a density and intensity that makes it feasible to be served by public transportation. The plan helps create compact, walkable communities that provide a high quality of life without complete dependence on a car for mobility within the Deland Area.

**Transportation Mobility Strategy** - A plan that provides direction and guidance for optimizing travel needs in the community or region.

**2050 Vision Plan** – The adopted plan that provides the guiding principles for future growth within the city and utility service area.

**Water Resource Management** - The holistic approach to managing water supply and water risks to ensure sufficient quantity and quality to meet many competing demands, including drinking water and sanitation as well as energy production, food production, water transportation and navigation, recreation, and maintaining sustainable ecosystems. This includes planning, forecasting, and identifying the most effective and environmentally conscious methods of managing resources and maintaining equitable and cost-effective access to water.





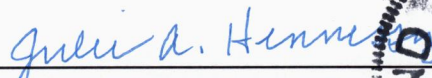
**A Strategic Plan for the City of DeLand**

Approved by the City Commission of the City of DeLand this 4<sup>th</sup> day of  
December, 2023

ATTEST:



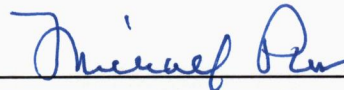
Christopher Cloudman, Mayor – Commissioner



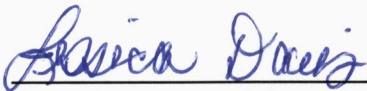
Julie A. Hennessy, City Clerk – Auditor



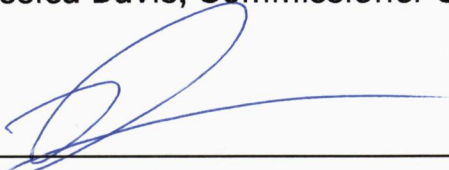
Charles Paiva, Commissioner Seat 2



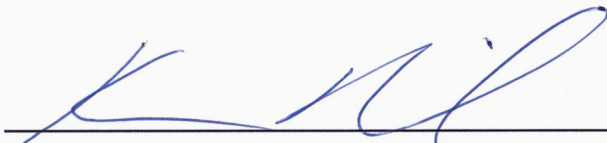
Michael P. Pleus, ICMA-CM, City Manager



Jessica Davis, Commissioner Seat 3



Dan Reed, Commissioner Seat 4



Kevin Reid, Commissioner Seat 5



# REGIONAL HIGH VALUE JOB CREATION

| Strategies                                                                                                                                                                                                                           | Status                                                                                                                                             | Lower | Keep Same | Elevate |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|---------|
| <b>Retention and Expansion of Existing Business Sites</b>                                                                                                                                                                            |                                                                                                                                                    |       |           |         |
| Continue business retention program with the Chamber of Commerce                                                                                                                                                                     | Included in annual budget; ComDev staff attends monthly meetings                                                                                   |       |           |         |
| Continue to develop business sites at airport, including "ready to build" sites.                                                                                                                                                     | Staff is preparing updated ordinances related to landscaping and tree replacement to support development.                                          |       |           |         |
| Support policies and programs that encourage the retention and growth of our economic generators                                                                                                                                     | Ongoing review and updating of related ordinances and policies.                                                                                    |       |           |         |
| Work with Team Volusia, Volusia County Economic Development and other agencies to promote the DeLand Airport to facilitate diverse industries with clean jobs.                                                                       | TVEDC included in annual budget; working with Duke Energy and private partners to promote development.                                             |       |           |         |
| <b>New Business Development (business recruitment and site development)</b>                                                                                                                                                          |                                                                                                                                                    |       |           |         |
| Work with Team Volusia, Volusia County Economic Development, Chamber of Commerce, and other agencies to promote the area and work prospects for the DeLand Airport and other properties to bring diverse industries with clean jobs. | TVEDC included in annual budget; working with Duke Energy and private partners to promote development.                                             |       |           |         |
| Provide assistance to fill vacant industrial/commercial sites                                                                                                                                                                        | ComDev staff provide concierge service for all prospective development clients. MSD and EconDev maintain an inventory of available buildings/land. |       |           |         |
| Spring Hill                                                                                                                                                                                                                          | Economic Development effort ongoing                                                                                                                |       |           |         |
| Downtown DeLand                                                                                                                                                                                                                      | Economic Development effort ongoing                                                                                                                |       |           |         |
| Airport                                                                                                                                                                                                                              | Economic Development effort ongoing                                                                                                                |       |           |         |
| Industrial areas                                                                                                                                                                                                                     | Economic Development effort ongoing                                                                                                                |       |           |         |
| Gateway areas                                                                                                                                                                                                                        | Economic Development effort ongoing                                                                                                                |       |           |         |
| Continue support for Sports Aviation Village at DeLand Municipal Airport.                                                                                                                                                            | Project has been successfully leased out.                                                                                                          |       |           |         |



|                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                |  |        |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------|--|
| Develop and implement strategies to attract jobs in science, engineering, architecture, education, arts, music and entertainment whose economic function is to create new ideas, new technology, and new creative content - the "Creative Class Businesses" | Will need to team up with Stetson and FL College.                                                                                                                                                                                                                                                                                                                              |  |        |  |
| Identify and pursue strategies to expand the downtown beyond its current boundaries                                                                                                                                                                         | Effort is ongoing. MainStreet DeLand Association also looking to align its MainStreet boundaries with the State to be consistent with the larger Downtown CRA boundaries. Will need to work closely with property owners to identify impediments to expanded development. (RW)                                                                                                 |  |        |  |
| <b>Foster collaboration and partnerships</b>                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                |  |        |  |
| Provide a unified and coordinated strategy with Team Volusia, County Government, and other economic development partners                                                                                                                                    | ComDev staff work closely with TVEDC, the County and Duke Energy on projects within the city and within our Utility Service Area.                                                                                                                                                                                                                                              |  |        |  |
| Cooperative efforts with other West Volusia cities to include water resource management                                                                                                                                                                     | Actively working together and meeting regularly                                                                                                                                                                                                                                                                                                                                |  | X (JA) |  |
| Work with the County, and other partners on the SunRail Transit Oriented Development Plan for DeLand Station and transportation options from SunRail to downtown                                                                                            | VoRide has launched in December and provides access from SunRail to downtown. Staff along with MainStreet DeLand will look at a measured approach based upon demand after SunRail is operational to see if additional capacity will be needed with VoRide or another similar service. ComDev staff coordinates with the County and with Main Street DeLand toward these goals. |  |        |  |
| Enhance user-friendliness in terms of economic development support                                                                                                                                                                                          | ComDev staff provide concierge service for all prospective development clients. MSD and EconDev maintain inventory of available buildings/land.                                                                                                                                                                                                                                |  |        |  |
| Work with Career Source Flagler/Volusia to provide more job training and job opportunities for residents including those with with criminal records and felony convictions.                                                                                 | ComDev staff and DeLand & Greater West Volusia Chamber work closely with Career Source.                                                                                                                                                                                                                                                                                        |  |        |  |

# INSTITUTE SMART GROWTH PRINCIPLES

| Strategies                                                                                                           | Status                                                                                             | Lower | Keep Same | Elevate |
|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|-----------|---------|
| <b>Annexation</b>                                                                                                    |                                                                                                    |       |           |         |
| Require contiguous properties to annex.                                                                              | Ongoing as properties become contiguous.                                                           |       |           |         |
| Continue to review annexations from a business plan perspective                                                      | Reviews are done when annexation of areas is requested.                                            |       |           |         |
| Conduct annexation feasibility studies when appropriate                                                              | None are currently being conducted.                                                                |       |           |         |
| <b>Redevelopment</b>                                                                                                 |                                                                                                    |       |           |         |
| Pursue downtown residential redevelopment                                                                            | DeLand Commons Under Construction, Putnam Concept Plan under discussion, BOA under discussion.     |       |           |         |
| In cooperation with County, support Spring Hill redevelopment through the Spring Hill Community Redevelopment Agency | Effort ongoing. (MG) Active and ongoing. (RW)                                                      |       |           |         |
| Promote downtown commercial redevelopment with MainStreet DeLand                                                     | Promotion of downtown is included with the MainStreet DeLand operational agreement.                |       |           |         |
| Pursue redevelopment in areas outside of City core                                                                   | None being pursued currently.                                                                      |       |           |         |
| Develop incentives for redevelopment                                                                                 | Infill and redevelopment standards will be included with LDR rewrite.                              |       |           |         |
| Downtown residential                                                                                                 | CRA grants programs available                                                                      |       |           |         |
| Commercial                                                                                                           | Gateway grants available.                                                                          |       |           |         |
| "Local" Retail Stores                                                                                                | MSD is working with property owners to educate and promote this goal.                              |       |           |         |
| Provide density bonuses for housing options and preferred development patterns                                       | Potential future project for ComDev staff - this may be problematic due to the Live Local Act      |       |           |         |
| Position mobile home park a site for affordable housing options                                                      | ComDev staff has completed an initial draft for Tiny Homes.                                        |       |           |         |
| Develop a "missing middle" housing strategy                                                                          | Ongoing with ComDev staff - will require reductions in lot and house size and parking requirement. |       |           |         |



|                                                                                                                                                                                                                                                              |                                                                                                                                                                                                              |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Continue efforts to expand downtown                                                                                                                                                                                                                          | Effort is ongoing. MainStreet DeLand Association also looking to align its MainStreet boundaries with the State to be consistent with the larger Downtown CRA boundaries. Ongoing with ComDev staff and MSD. |  |  |  |
| <b>Community consistent growth (Promote character consistent growth)</b>                                                                                                                                                                                     |                                                                                                                                                                                                              |  |  |  |
| Implement the 2050 vision plan, to include joint planning agreements with the County                                                                                                                                                                         | Ongoing discussions with County                                                                                                                                                                              |  |  |  |
| Encourage use of Planned Development Agreements in re-zonings                                                                                                                                                                                                | Current practice.                                                                                                                                                                                            |  |  |  |
| Promote mixed use development that localizes vehicular trips                                                                                                                                                                                                 | Market conditions make this Action Step difficult to attain.                                                                                                                                                 |  |  |  |
| Increase stormwater requirements for all developments                                                                                                                                                                                                        | ComDev staff will be working with Public Works to adopt 100year/24hr storm event standard.                                                                                                                   |  |  |  |
| Manage the difference in rates between potable and reuse water so as to encourage conservation                                                                                                                                                               | Rate Study in 2023 maintains a different rate.                                                                                                                                                               |  |  |  |
| Work with other cities and the County to provide a sustainable and affordable water supply to meet demand                                                                                                                                                    | Completing a WVWS Master Plan to year 2040                                                                                                                                                                   |  |  |  |
| Review and update land development regulations and policies and incorporate principles that encourage smart growth redevelopment and low impact development standards                                                                                        | LDR scheduled for complete rewrite after 2050 Vision and Comp Plan updates completed.                                                                                                                        |  |  |  |
| Develop transportation mobility strategy which may include traffic congestion management approach                                                                                                                                                            | Not being worked on.                                                                                                                                                                                         |  |  |  |
| Decrease parking requirements when development provides other desired features that could reduce traffic impacts                                                                                                                                             | Will be included in LDR rewrite.                                                                                                                                                                             |  |  |  |
| Work with the county to create unified approach to development approvals that incorporates low impact development policies, smart growth principles, that would encourage preferred development patterns in the City and the surrounding unincorporated area | Staff will reach out to the county and pursue a JPA                                                                                                                                                          |  |  |  |

|                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Consider an approach to development which includes a hybrid form based codes and traditional Euclidian zoning                                                                                                                          | Will be included in LDR rewrite.                                                                                                                                                                                                                                                                                                                                  |  |  |  |
| Continue to conduct current practices which improve the predictability, stability and timeliness of development review                                                                                                                 | Active and ongoing.                                                                                                                                                                                                                                                                                                                                               |  |  |  |
| Develop regulations that would encourage commercial development along the street with parking and other functions behind the building. Develop an incintive package to encourage character compatible commercial development downtown. | Will be included in LDR rewrite.                                                                                                                                                                                                                                                                                                                                  |  |  |  |
| Develop a "nodol" strategy for development that would encourage a diversity of development approaches based on the character of the City                                                                                               | Will be included in 2050 Vision and Comp Plan update.                                                                                                                                                                                                                                                                                                             |  |  |  |
| Continue to protect and maintain the tree canopy                                                                                                                                                                                       | All proposed developments are currently reviewed by the City Forester, and replacement is provided per code requirements. The Fourth Grade Arbor Day program continues to provide about 700 trees per year. While the nursery is closed, we have purchased 1,000 trees to be given away to sitizens in April while we work on developing a new nursery locations. |  |  |  |
| Reduce cul-de-sac developments encourage more expanded grid development                                                                                                                                                                | Will be included in LDR rewrite.                                                                                                                                                                                                                                                                                                                                  |  |  |  |
| Create artisan community/workspace                                                                                                                                                                                                     | Will be included in LDR rewrite.                                                                                                                                                                                                                                                                                                                                  |  |  |  |



**PRESERVING A SENSE OF COMMUNITY AS A KEY ASSET**

| Strategies                                                                                                                           | Status                                                                                                                                                                                                                                                                                                                                          | Lower | Keep Same | Elevate |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|---------|
| <b>Current Asset Protection and Maintenance</b>                                                                                      |                                                                                                                                                                                                                                                                                                                                                 |       |           |         |
| Ensure quality of public investments is maintained through a long term maintenance plan.                                             | Currently uses many programs to keep track and forecast the maintenance of infrastructure in the right-of-way. Recoccurring work order insure areas are revisited.                                                                                                                                                                              |       |           |         |
| Implement multi-year maintenance plan for city assets (buildings, parks, pools, etc) and downtown improvements that promote mobility | Facilities - Currently has a 5 year look ahead and meets with all departments yearly to discuss upcoming issues.                                                                                                                                                                                                                                |       |           |         |
| Enhance right of way maintenance, pavement/sidewalks, signage and curbs city-wide                                                    | PW - Waypoint Signs, Gateway Signs, Way Finding Signs and including the City seal on Street ID's have been enhanced. A larger more robust right of way maintenance crew is ensuring areas are well manicured and litter is removed. Programs are in place for pavement/sidewalk to address areas of concern in the most efficient way possible. |       |           |         |
| <b>Promote additional investment</b>                                                                                                 |                                                                                                                                                                                                                                                                                                                                                 |       |           |         |
| Continue partnership with Mainstreet DeLand Association                                                                              | On going. Annual Operating Agreement is included in the 23/24 Budget.                                                                                                                                                                                                                                                                           |       |           |         |
| Continue private investment in those core assets that define "sense of community"                                                    |                                                                                                                                                                                                                                                                                                                                                 |       |           |         |
| Encourage private investment in commercial redevelopment and residential restoration                                                 | CRA and Gateway Grants are made available; tax abatement available for historical properties. DeLand Commons received tax abatement.                                                                                                                                                                                                            |       |           |         |
| Provide incentives to encourage redevelopment of commercially underutilitized buildings                                              | CRA and Gateway Grants are made available                                                                                                                                                                                                                                                                                                       |       |           |         |
| Develop plan for maintenance and utilization of downtown parking lots.                                                               | On going. Parking lot maintenance is included in the 23/24 Budget.                                                                                                                                                                                                                                                                              |       |           |         |
| Conduct a feasibility analysis for a parking garage                                                                                  | not being pursued.                                                                                                                                                                                                                                                                                                                              |       |           |         |
| Implement other facets of Downtown Master Plan Update.                                                                               | On going.                                                                                                                                                                                                                                                                                                                                       |       |           |         |
| Develop alternate forms of transportation downtown linked to Intermodal Facility, i.e. downtown trolley.                             | ITF is operational. VoRide launched in December to provide more transportation options for residents.<br>MSD has been considering a trolley for special events.                                                                                                                                                                                 |       |           |         |

|                                                                                                                                                                              |                                                                                                                                                                                                                                         |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Promote bicycle/pedestrian friendly resources.                                                                                                                               | Staff is working with County and State officials; current development projects reviewed for bike/ped connections                                                                                                                        |  |  |  |
| Maintain an Arts and Cultural District in downtown DeLand                                                                                                                    | District established and maintenance is on going.                                                                                                                                                                                       |  |  |  |
| Develop policies and plans for development outside of our core that promotes public and private investment that is complementary to our core, not competitive                | Will be analyzed with LDR rewrite.                                                                                                                                                                                                      |  |  |  |
| Maintain and expand public spaces for community events and gatherings, expansion of use of existing facilities                                                               | Voorhis Avenue Streetscape final design is underway with CPH and is anticipated to be completed this year. Staff is looking at grant opportunities for construction.<br>A placemaking element will be included in the Comp Plan update. |  |  |  |
| Pursue expansion of public art program                                                                                                                                       | On going.                                                                                                                                                                                                                               |  |  |  |
| <b>Create and/or support public policies that promote a sense of community, promote our community's history, promote incentiviveness or solve important community issues</b> | Community information launched a virtual DeLand Digital History Tour in May of 2023.                                                                                                                                                    |  |  |  |
| Support additional diverse and inclusive events throughout the City.                                                                                                         | City supports multiple diverse events throughout the City.                                                                                                                                                                              |  |  |  |
| Add youth programs that create more youth influence in the community.                                                                                                        | DeLand Youth Council was launched in 2023.                                                                                                                                                                                              |  |  |  |
| Create a database for volunteers in the community                                                                                                                            | No update.                                                                                                                                                                                                                              |  |  |  |
| Support preservation of historic structures in core city as well as throughout the City.                                                                                     | City is waiting for final Historic Grant award to fund a Historic Resource Survey                                                                                                                                                       |  |  |  |
| <b>Continue to support quality of life features</b>                                                                                                                          |                                                                                                                                                                                                                                         |  |  |  |
| Expand range of City parks such as dog parks, and other specialty parks                                                                                                      | Pending the completion of the Parks Master Plan.                                                                                                                                                                                        |  |  |  |
| Continue festivals and public events                                                                                                                                         | On going. Included in 23/24 budget.                                                                                                                                                                                                     |  |  |  |
| Develop sites for community gardens                                                                                                                                          | Currently allowed by Special Exception, standards may be relaxed during the LDR rewrite.                                                                                                                                                |  |  |  |
| Encourage the development of more "night life" venues                                                                                                                        | No update.                                                                                                                                                                                                                              |  |  |  |



|                                                                                                            |                                                    |  |  |  |
|------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--|--|--|
| Discuss with Stetson and Daytona State College a program to allow local residents/seniors to audit classes | No update.                                         |  |  |  |
| Expand programming at Senior Centers                                                                       | Staff regularly evaluates programming for Seniors. |  |  |  |

# CREATING A CONNECTED COMMUNITY

| Strategies                                                                                                                                                                             | Status                                                                                                                                                                                                                                                                                | Lower | Keep Same | Elevate |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|---------|
| <b>Walkability and Alternative Mobility</b>                                                                                                                                            |                                                                                                                                                                                                                                                                                       |       |           |         |
| Continue implementation of sidewalk master plan with emphasis on safety and linking neighborhoods to each other and to other features of the City. i.e. downtown, parks, schools, etc. | Can be implemented through the PD process and will be included in Comp Plan update.                                                                                                                                                                                                   |       |           |         |
| Continue the sidewalk construction using a ten-year plan and repair all broken sidewalks with a five-year program.                                                                     | Currently being done.                                                                                                                                                                                                                                                                 |       |           |         |
| Expand sidewalks in areas where gaps exist.                                                                                                                                            | Any gaps are reviewed by ComDev during the permitting process                                                                                                                                                                                                                         |       |           |         |
| Continue to develop all phases of the trails included in the Bike and Pedestrian Master Plan.                                                                                          | Phase 2 under construction. Phase 3 included by ComDev in the review of all new development. Phase 4 to SunRail being worked on with FDOT.                                                                                                                                            |       |           |         |
| Develop and implement a plan to make DeLand a bicycle friendly community modeled after best practices put forth by the League of American Bicyclists.                                  | Standards may be added during LDR rewrite                                                                                                                                                                                                                                             |       |           |         |
| <b>Traffic Mobility</b>                                                                                                                                                                |                                                                                                                                                                                                                                                                                       |       |           |         |
| Identify and implement options for traffic calming throughout the City.                                                                                                                | no update                                                                                                                                                                                                                                                                             |       |           |         |
| Continue street resurfacing plan.                                                                                                                                                      | City invested significant funds in last two FY to catch up.                                                                                                                                                                                                                           |       |           |         |
| Develop options to shuttle commuters from SunRail to downtown DeLand.                                                                                                                  | VoRide was launched in December and provides access from SunRail to downtown. Staff along with MainStreet DeLand will look at a measured approach based upon demand after SunRail is operational to see if additional capacity will be needed with VoRide or another similar service. |       |           |         |
| Encourage other alternative forms of public transportation.                                                                                                                            | no update                                                                                                                                                                                                                                                                             |       |           |         |
| Promote grid street patterns to assist with traffic and parking.                                                                                                                       | Incentives will be considered in LDR rewrite                                                                                                                                                                                                                                          |       |           |         |

|                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Consider one-way streets (with side parking) to alleviate parking limitations                                                                                                                     | no update                                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |
| Analyze/consider more areas to be permitted for golf cart use on City streets                                                                                                                     | Ordinance approved by CC; however, no areas have been considered for 10 years.                                                                                                                                                                                                                                                                                                                                            |  |  |  |
| Continue to support the maintenance and expansion of public transportation.                                                                                                                       | no update                                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |
| Investigate a downtown trolley.                                                                                                                                                                   | VoRide was launched in December and provides access from SunRail to downtown. Staff along with MainStreet DeLand will look at a measured approach based upon demand after SunRail is operational to see if additional capacity will be needed with VoRide or another similar service.                                                                                                                                     |  |  |  |
| Examine options to reduce drive through traffic downtown.                                                                                                                                         | Will need to cooperate with County and FDOT                                                                                                                                                                                                                                                                                                                                                                               |  |  |  |
| <b>Design and Appearance</b>                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |
| Roadways:                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |
| Partner with the Florida Department of Transportation and Volusia County to develop a corridor improvement plan which identifies ways in which the major entrances into the City can be improved. | Gateway signage currently in the works to include the roundabouts. FDOT analyzed corridor for safety improvements along woodland.                                                                                                                                                                                                                                                                                         |  |  |  |
| Continue to improve City's gateway signage.                                                                                                                                                       | Pending final approvals from FDOT construction will begin.                                                                                                                                                                                                                                                                                                                                                                |  |  |  |
| Maintain and improve the aesthetic appearance throughout the City and along its gateways                                                                                                          | no update                                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |
| Gateways:                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |
| Enforce the City's Design Standards                                                                                                                                                               | Ongoing with Planning staff                                                                                                                                                                                                                                                                                                                                                                                               |  |  |  |
| Focus proactive enforcement on major issues that create unsightliness along the City's gateways                                                                                                   | Ongoing with Code Enforcement                                                                                                                                                                                                                                                                                                                                                                                             |  |  |  |
| Mowing, litter control, planting trees.                                                                                                                                                           | Public Works has recently added a Mowing Crew as part of the Stormwater Division. This will help maintain additional ROW added to the City and assist with the workload that was formerly addressed via the inmate work crews. The Urban Beautification Division continues to clean our downtown areas. The Tree Division is working with the Tree Advisory Committee to identify locations for additional tree planting. |  |  |  |



|                                                                              |                                                                                                                                                            |  |  |  |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Continue Joint code enforcement/gateway standards with the County.           | Staff has reached out in the past to the County without success.                                                                                           |  |  |  |
| Develop joint code enforcement programs with the County on shared corridors. | Staff has reached out in the past to the County without success.                                                                                           |  |  |  |
| Maintain Tree City USA designation.                                          | We have recently received our 38th Tree City USA designation and our 17th Growth Award. We have also received our 2023 Tree City of the World designation. |  |  |  |
| Continue focused program for razing condemnable structures as funding allows | Ongoing with Code Enforcement and Building Dept                                                                                                            |  |  |  |
| Review zoning and signage standards.                                         | Will be included in the LDR rewrite                                                                                                                        |  |  |  |

## HIGH VALUE GOVERNMENT

| Strategies                                                                                                                                                 | Status                                                                               | Lower | Keep Same | Elevate |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------|-----------|---------|
| <b>Technology Leadership</b>                                                                                                                               |                                                                                      |       |           |         |
| Continue implementation of a strategic information technology plan.                                                                                        | Putting in budget 24/25                                                              |       |           |         |
| Continue to position the City to be a municipal leader in the use of information technology for public services by achieving e-qualified community status. | ongoing                                                                              |       |           |         |
| Enhance e-government capabilities                                                                                                                          | electronic permits and plans review, utility billing, and adding CivicRec for PR     |       |           |         |
| Continue interactive City website.                                                                                                                         | On going.                                                                            |       |           |         |
| Promote the use of ebilling and epayment options. Continue social media marketing of City events, activities and progress on initiatives.                  | On going.                                                                            |       |           |         |
| Facilitate partnering opportunities with other related infrastructure providers.                                                                           | no update                                                                            |       |           |         |
| Provide education to city workforce on technology utilization and cyber security.                                                                          | On going. Required by State Law. KnowBe4 for cybersecurity                           |       |           |         |
| <b>Organizational Improvement</b>                                                                                                                          |                                                                                      |       |           |         |
| Annually provide customer service training for employees                                                                                                   | On going. Included in 23/24 budget.                                                  |       |           |         |
| Continue implementation of an organizational improvement/process re-engineering program.                                                                   | On going.                                                                            |       |           |         |
| Systematically and continuously review City functions from the perspective of how technology can improve efficiency and effectiveness.                     | On going. Staff is constantly evaluating areas where technology can improve service. |       |           |         |
| Identify long term investments in technology, facilities, and training to enhance services and operations.                                                 | On going. Staff is constantly evaluating areas where technology can improve service. |       |           |         |
| Continuously review City functions for improved efficiency and effectiveness and consider potential privatization and/or public partnership advantages.    | All operations have been reviewed over the years and are periodically reevaluated.   |       |           |         |
| <b>Facilities and infrastructure</b>                                                                                                                       |                                                                                      |       |           |         |

|                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                              |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Expand green space throughout the City.                                                                                                                                                                                                                                                            | Pursued with each new developmen project. Lake Moore purchased. Additional standards and incentives will be considered in the LDR rewrite                                    |  |  |  |
| Develop a parks and recreation master plan to determine the location of new parks and the types of amenities residents would like to add or modify and develop an action plan to pursue those improvements. Continue maintenance of City facilities in accordance with five-year maintenance plan. | Currently being done by CPH.                                                                                                                                                 |  |  |  |
| Aggressively pursue expansion of reclaimed water system master plan for expansion.                                                                                                                                                                                                                 | Additional tanks and pumps added to system to support additional phased retrofits and new developments.                                                                      |  |  |  |
| <b>Future Planning</b>                                                                                                                                                                                                                                                                             |                                                                                                                                                                              |  |  |  |
| Maintain City Strategic Plan and update at City goal setting workshop annually.                                                                                                                                                                                                                    | Major updated completed. Annual workshops are held to prioritize.                                                                                                            |  |  |  |
| In cooperation with the other west-side utilities, develop and implement strategies and facilities to meet the requirements of the Blue Springs Mitigation Strategy.                                                                                                                               | Completing a WVWS Master Plan to year 2040 for source water. Submitted BMAP compliance plan in Feb. 2024 for state approval.                                                 |  |  |  |
| Continue capital investments to alleviate future flooding of neighborhoods.                                                                                                                                                                                                                        | PW- Several projects have been completed over the last few years. The city has a stormwater master plan that provides solutions to ongoing and potential future issues. (RU) |  |  |  |
| Increase stormwater requirements for new development.                                                                                                                                                                                                                                              | Engineering Dept. is finalizing updated stormwater requirements to reflect detention of 100 yar 24hr storm event.                                                            |  |  |  |
| Prioritization of projects included in Stormwater Master Plan                                                                                                                                                                                                                                      | Projects have been prioritized.                                                                                                                                              |  |  |  |
| Plan for increased cultural diversity and increased senior citizen population.                                                                                                                                                                                                                     | no update                                                                                                                                                                    |  |  |  |
| Continue expansion of activities at the Sanborn Activity Center to meet demand for senior programs                                                                                                                                                                                                 | Staff continously evaluates programs for seniors.                                                                                                                            |  |  |  |
| Expand programs at Chisholm Community Center                                                                                                                                                                                                                                                       | Staff continously evaluates programs.                                                                                                                                        |  |  |  |
| <b>Service Improvements</b>                                                                                                                                                                                                                                                                        |                                                                                                                                                                              |  |  |  |
| Emphasize paperless record keeping.                                                                                                                                                                                                                                                                | All processes are paperless.                                                                                                                                                 |  |  |  |



|                                                                                                                                   |                                                                                                 |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--|--|--|
| Develop partnerships for better efficiency, reduced costs.                                                                        | no update                                                                                       |  |  |  |
| Develop interactive use of City website                                                                                           | On going. Contracted with ZenCity to enhance electronic interactions. Included in 23/24 budget. |  |  |  |
| <b>Staff Development</b>                                                                                                          |                                                                                                 |  |  |  |
| Strengthen leadership/management skills of existing employee base                                                                 | Training is offered each year.                                                                  |  |  |  |
| Develop diversity equity and inclusion plan                                                                                       | In progress.                                                                                    |  |  |  |
| Provide technology training to City work force. Regularly scheduled classes, technology curriculum, ask employees what they need. | On going.                                                                                       |  |  |  |

## COMMUNICATION

| Strategies                                                                                                                                   | Status                                                                                                                                                                                                                                                         | Lower | Keep Same | Elevate |
|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|---------|
| <b>Public Communication and Outreach</b>                                                                                                     |                                                                                                                                                                                                                                                                |       |           |         |
| Maintain City website and social media to keep residents informed about programs, initiatives, events and City news.                         | Redeveloped the city's website in 2022 and maintain social media for the city and its major departments to include Police, Fire and Parks and Recreation.                                                                                                      |       |           | X (RH)  |
| Develop and implement a strategic communications plan.                                                                                       | Completed.                                                                                                                                                                                                                                                     |       |           |         |
| Emphasize personal contacts with citizens vs heavy reliance on electronic communication.                                                     | Held our first coffee with a Commissioner in 2023. Usually have quarterly Coffee with a Cop. Commission and staff consistent attend community events.                                                                                                          |       |           |         |
| Survey community periodically on city services.                                                                                              | Current contracts with Polco and ZenCity are included in 23/24 budget. Conduct Biannual citizen survey; will be introducing experience surveys related to customer service in Utility Billing and Community Development.                                       |       | X (RH)    |         |
| <b>Citizenship Development</b>                                                                                                               |                                                                                                                                                                                                                                                                |       |           |         |
| Continue local student government academy designed to provide high school students with knowledge of local government (Chamber, High School) | Continue to partner with the DeLand & Greater West Volusia Chamber to offer DeLand School of Government.                                                                                                                                                       |       |           |         |
| Pursue development of youth council.                                                                                                         | Launched the DeLand Youth Council in 2023.                                                                                                                                                                                                                     |       |           |         |
| Pursue development of citizen's academy.                                                                                                     | Anticipated launch in 24/25.                                                                                                                                                                                                                                   |       |           |         |
| Continue/expand activities related to Florida city government week.                                                                          | Community Information put on expanded activities to include a touch a truck event in 2023. Had a robust Florida city government week where the city featured its workers, held a touch-a truck event and used it as a week to launch the DeLand Youth Council. |       |           |         |
| <b>Expanded Access</b>                                                                                                                       |                                                                                                                                                                                                                                                                |       |           |         |
| Encourage civic engagement in the policy development process.                                                                                | Have partnered with ZenCity to provide a platform for residents and stakeholders to give input on issues. The was used heavily for revamp of the strategic plan.                                                                                               |       |           |         |
| Continue a City Commission citizen concern response system.                                                                                  | On going.                                                                                                                                                                                                                                                      |       |           |         |
| <b>Legislative</b>                                                                                                                           |                                                                                                                                                                                                                                                                |       |           |         |
| Continue development of annual legislative action platform.                                                                                  | On going.                                                                                                                                                                                                                                                      |       |           |         |

|                                                                                                      |           |  |  |  |
|------------------------------------------------------------------------------------------------------|-----------|--|--|--|
| Communicate policy positions of City to State legislators on specific State legislative initiatives. | On going. |  |  |  |
|------------------------------------------------------------------------------------------------------|-----------|--|--|--|



# MAINTAINING A SAFE COMMUNITY

| Strategies                                                                                                           | Status                                                                                                                                                                                                                                                                                                                                                                  | Lower | Keep Same | Elevate |
|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|---------|
| <b>Maintain Public Safety</b>                                                                                        |                                                                                                                                                                                                                                                                                                                                                                         |       |           |         |
| Insure public safety services are developed to meet needs of annexed areas.                                          | Significant investment will be needed in the coming years. Fire Department continues to monitor response impacts and monitor fire prevention customer service needs. We continue to work with our partner agencies to ensure efficiency. We are analyzing data to identify areas of response they may be impacted by growth. We also are purchasing predictive analytic |       |           |         |
| Continue a program of stricter speed limit enforcement                                                               | Pursuing speed camera technology.                                                                                                                                                                                                                                                                                                                                       |       |           |         |
| Continue closest station response with Volusia County and coordinate public safety service delivery.                 | Continue coordination and planning with agency partners                                                                                                                                                                                                                                                                                                                 |       |           |         |
| Continue implementation of Advanced Life Support                                                                     | Continue to upgrade servies from BLS to ALS                                                                                                                                                                                                                                                                                                                             |       |           |         |
| Maintain strong law enforcement presence in the community.                                                           | Recruitment and retension continue to be impediments to maintaining a strong presense.                                                                                                                                                                                                                                                                                  |       |           |         |
| Develop additional preventative public safety services that are not emergency services.                              | Continue to provide prevention services in code enforcement and look to identify risk reduction programs, such as community paramedicine                                                                                                                                                                                                                                |       |           |         |
| Enhance communication between public safety and citizens.                                                            | Keep looking for ways to improve this - get word out on Crime Watch<br>Future focus on saftety specialists to reach at risk populations                                                                                                                                                                                                                                 |       |           |         |
| Continue Citizens Police Acadamy and utilize alumni in appropriate ways to assist in law enforcement efforts.        | On-going                                                                                                                                                                                                                                                                                                                                                                |       |           |         |
| Work with the Volusia County Sheriff's office to develop and implement a joint policing program                      | No update.                                                                                                                                                                                                                                                                                                                                                              |       |           |         |
| Develop and implement policies that produce tangible and measureable solutions for people experiencing homelessness. | Enforce new camping ordinances - hire 2 additional officers for downtown business district zone coverage.                                                                                                                                                                                                                                                               |       |           |         |
| Increase planning with healthcare partners.                                                                          | Continue to work and plan with county EMS, health department and hospital partners on future.                                                                                                                                                                                                                                                                           |       |           |         |

**PREPARING FOR THE FUTURE/SUSTAINABILITY**

| Strategies                                                                                                                               | Status                                                                                                                                                                                                                                                                                                                                                                                                    | Lower | Keep Same | Elevate |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|---------|
| Identification of emerging issues and options regarding a growing senior population.                                                     | On-going.                                                                                                                                                                                                                                                                                                                                                                                                 |       |           |         |
| Identification of emerging issues and options regarding health care services in the community.                                           | On-going.                                                                                                                                                                                                                                                                                                                                                                                                 |       |           |         |
| Recognize and where possible, facilitate or participate in mobility (transportation) planning for the community in the regional context. | On-going.                                                                                                                                                                                                                                                                                                                                                                                                 |       |           |         |
| Increase opportunities for affordable housing.                                                                                           | Ongoing with ComDev and the County; initial draft Tiny Homes regulations completed.                                                                                                                                                                                                                                                                                                                       |       |           |         |
| Identify and facilitate means to address community social needs.                                                                         | No update.                                                                                                                                                                                                                                                                                                                                                                                                |       |           |         |
| Identify and pursue sustainability opportunities.                                                                                        | Active in Duke Energy Solar Co-op Program. Expanding WWTP and working on two expended well fields and WWTP<br>The City has become a member of ICLEI - Local Governments for sustainability. As an ICLEI member, the City has access to technical assistance from ICLEI staff, tools for developing data-driven climate plans, and support accessing and utilizing federal and state funding.              |       |           |         |
| Promote sustainability in policy decisions                                                                                               | In 2017, Mayor Apgar joined the Sierra Club's Mayors for 100% Clean Energy by 2075 Campaign. Since then, the City has participated in the Race to Zero and the East Central Florida Regional Resilience Collaborative's Regional Greenhouse Gas Technical Advisory Committee to work towards reducing the region's carbon footprint. Requests for Commission Action now include a Sustainability section. |       |           |         |

|                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |  |  |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Identify sustainability initiatives to be pursued with grant money. | Lead and copper water service line replacement. PFAS remove at WTP<br>The City's participation in the Race to Zero and ICLEI membership will assist in accessing and utilizing federal and state funding for sustainability initiatives.                                                                                                                                                                                                                     |  |  |  |
| Pursue Florida Green City platinum designation.                     | City Staff members are working on our Green City application for 2024. We are currently at the Gold level, working towards Platinum.                                                                                                                                                                                                                                                                                                                         |  |  |  |
| Participate in Florida League of Cities Race to Zero                | The Florida Race to Zero is part of a global Race to Zero campaign to rally leadership and support from businesses, governments, and investors for a healthy, resilient and decarbonized economy. Staff has completed the data collection phase and report for the 2018 target year. We are working on identifying high impact actions that the City can take to reduce our carbon footprint. Additional data collection for 2023 will begin in April, 2024. |  |  |  |
| Apply for Resilient Florida grant to study flood vulnerability.     | The vulnerability assessment grant ("Planning") was selected for funding December 18, 2023. Halff Associates proposal was approved by the City Commission on 2/5/24.                                                                                                                                                                                                                                                                                         |  |  |  |
| Pursue federal grant to expand second floor buildings downtown.     | No update.                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |



|                              | FY 24/25          | FY 25/26          | FY 26/27         | FY 27/28         | Total             |
|------------------------------|-------------------|-------------------|------------------|------------------|-------------------|
| <b>Admin Services</b>        |                   |                   |                  |                  |                   |
| Personnel                    | -                 | -                 | -                | -                | -                 |
| Capital Equipment            | -                 | -                 | -                | -                | -                 |
| Major Capital                | 150,000           | -                 | -                | -                | 150,000           |
| <b>Annual Totals</b>         | <b>150,000</b>    | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>150,000</b>    |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>IT</b>                    |                   |                   |                  |                  |                   |
| Personnel                    | -                 | 75,396            | 77,658           | -                | 153,054           |
| Capital Equipment            | 82,000            | 15,000            | 10,000           | -                | 107,000           |
| Major Capital                | 710,000           | 916,000           | 210,000          | 235,500          | 2,071,500         |
| <b>Annual Totals</b>         | <b>792,000</b>    | <b>1,006,396</b>  | <b>297,658</b>   | <b>235,500</b>   | <b>2,331,554</b>  |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>Community Development</b> |                   |                   |                  |                  |                   |
| Personnel                    | -                 | 16,183            | -                | -                | 16,183            |
| Capital Equipment            | -                 | -                 | -                | -                | -                 |
| Major Capital                | 40,000            | -                 | -                | -                | 40,000            |
| <b>Annual Totals</b>         | <b>40,000</b>     | <b>16,183</b>     | <b>-</b>         | <b>-</b>         | <b>56,183</b>     |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>Finance</b>               |                   |                   |                  |                  |                   |
| Personnel                    | -                 | -                 | -                | -                | -                 |
| Capital Equipment            | -                 | -                 | -                | -                | -                 |
| Major Capital                | -                 | -                 | -                | -                | -                 |
| <b>Annual Totals</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>Fire</b>                  |                   |                   |                  |                  |                   |
| Personnel                    | 321,000           | 330,630           | 340,549          | 350,765          | 1,342,944         |
| Capital Equipment            | 259,500           | 204,500           | 199,500          | 199,500          | 863,000           |
| Major Capital                | 300,000           | 495,000           | 3,250,000        | 3,045,000        | 7,090,000         |
| <b>Annual Totals</b>         | <b>880,500</b>    | <b>1,030,130</b>  | <b>3,790,049</b> | <b>3,595,265</b> | <b>9,295,944</b>  |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>Police</b>                |                   |                   |                  |                  |                   |
| Personnel                    | 1,382,549         | 354,835           | 364,492          | 374,632          | 2,476,507         |
| Capital Equipment            | 714,758           | 699,516           | 942,970          | 995,613          | 3,352,857         |
| Major Capital                | -                 | -                 | -                | -                | -                 |
| <b>Annual Totals</b>         | <b>2,097,307</b>  | <b>1,054,351</b>  | <b>1,307,462</b> | <b>1,370,245</b> | <b>5,829,364</b>  |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>Public Works</b>          |                   |                   |                  |                  |                   |
| Personnel                    | 127,586           | 106,265           | 57,647           | -                | 291,498           |
| Capital Equipment            | 197,000           | 218,000           | 95,000           | 175,000          | 685,000           |
| Major Capital                | 500,000           | 800,000           | 500,000          | 500,000          | 2,300,000         |
| <b>Annual Totals</b>         | <b>824,586</b>    | <b>1,124,265</b>  | <b>652,647</b>   | <b>675,000</b>   | <b>3,276,498</b>  |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>Parks and Recreation</b>  |                   |                   |                  |                  |                   |
| Personnel                    | 47,825            | 344,818           | -                | -                | 392,643           |
| Capital Equipment            | 484,300           | 176,600           | 243,000          | 71,000           | 974,900           |
| Major Capital                | 4,705,000         | 22,750,000        | 1,600,000        | 1,000,000        | 30,055,000        |
| <b>Annual Totals</b>         | <b>5,237,125</b>  | <b>23,271,418</b> | <b>1,843,000</b> | <b>1,071,000</b> | <b>31,422,543</b> |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>Total</b>                 |                   |                   |                  |                  |                   |
| Personnel                    | 1,878,960         | 1,228,127         | 840,346          | 725,397          | 4,672,829         |
| Capital Equipment            | 1,737,558         | 1,313,616         | 1,490,470        | 1,441,113        | 5,982,757         |
| Major Capital                | 6,405,000         | 24,961,000        | 5,560,000        | 4,780,500        | 41,706,500        |
| <b>Annual Totals</b>         | <b>10,021,518</b> | <b>27,502,743</b> | <b>7,890,816</b> | <b>6,947,010</b> | <b>52,362,086</b> |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |
| <b>FTE's</b>                 |                   |                   |                  |                  |                   |
| Admin Services               | -                 | -                 | -                | -                | -                 |
| IT                           | -                 | 1.00              | 1.00             | -                | 2.00              |
| Community Development        | -                 | 0.25              | -                | -                | 0.25              |
| Finance                      | -                 | -                 | -                | -                | -                 |
| Fire                         | 3.00              | 3.00              | 3.00             | 3.00             | 12.00             |
| Police                       | 8.00              | 2.00              | 2.00             | 2.00             | 14.00             |
| Public Works                 | 2.50              | 2.00              | 1.00             | -                | 5.50              |
| Parks & Recreation           | 1.00              | 7.00              | -                | -                | 8.00              |
| <b>Annual Totals</b>         | <b>14.50</b>      | <b>15.25</b>      | <b>7.00</b>      | <b>5.00</b>      | <b>41.75</b>      |
| <b>4 Year Total</b>          |                   |                   |                  |                  |                   |

## Admin Services

FY 24/25

FY 25/26

FY 26/27

**Personnel**

|                              |    |   |    |   |    |   |
|------------------------------|----|---|----|---|----|---|
| <b>Total Personnel Costs</b> | \$ | - | \$ | - | \$ | - |
|------------------------------|----|---|----|---|----|---|

**Capital Equipment**

|                                |    |   |    |   |    |   |
|--------------------------------|----|---|----|---|----|---|
| <b>Total Capital/Operating</b> | \$ | - | \$ | - | \$ | - |
|--------------------------------|----|---|----|---|----|---|

**Major Capital**

|                                                    |         |
|----------------------------------------------------|---------|
| Replace the carpet with carpet squares - City Hall | 150,000 |
|----------------------------------------------------|---------|

|                            |    |         |    |   |    |   |
|----------------------------|----|---------|----|---|----|---|
| <b>Total Major Capital</b> | \$ | 150,000 | \$ | - | \$ | - |
|----------------------------|----|---------|----|---|----|---|

|                    |    |         |    |   |    |   |
|--------------------|----|---------|----|---|----|---|
| <b>Total Costs</b> | \$ | 150,000 | \$ | - | \$ | - |
|--------------------|----|---------|----|---|----|---|

FY 27/28      4 Year Total

|   |
|---|
|   |
| - |

-

|    |   |    |   |
|----|---|----|---|
| \$ | - | \$ | - |
|----|---|----|---|

|  |
|--|
|  |
|--|

|    |   |    |   |
|----|---|----|---|
| \$ | - | \$ | - |
|----|---|----|---|

|  |
|--|
|  |
|--|

150,000

|    |   |    |         |
|----|---|----|---------|
| \$ | - | \$ | 150,000 |
|----|---|----|---------|

|    |   |    |         |
|----|---|----|---------|
| \$ | - | \$ | 150,000 |
|----|---|----|---------|



## IT

FY 24/25

FY 25/26

FY 26/27

**Personnel**

|                              |             |                  |                  |
|------------------------------|-------------|------------------|------------------|
| IT                           |             | 1.00             | 1.00             |
| IT Support Specialist II     |             | 75,396           | 77,658           |
| <b>Total Personnel Costs</b> | <b>\$ -</b> | <b>\$ 75,396</b> | <b>\$ 77,658</b> |

**Capital Equipment**

|                                            |                  |                  |                  |
|--------------------------------------------|------------------|------------------|------------------|
| Upgrade Email Archiver 2018                |                  |                  | 10,000           |
| Large Display for Tactical Conference Room | 12,000           |                  |                  |
| Replace Document Imaging Scanner           |                  | 15,000           |                  |
| City WIFI 2019 (29 access points)          | 35,000           |                  |                  |
| Engineering Large Format Printer2019       | 35,000           |                  |                  |
| <b>Total Capital/Operating</b>             | <b>\$ 82,000</b> | <b>\$ 15,000</b> | <b>\$ 10,000</b> |

**Major Capital**

|                                        |         |         |         |
|----------------------------------------|---------|---------|---------|
| PC Rotation                            | 160,000 | 160,000 | 160,000 |
| Cloud Hosting                          | 300,000 |         |         |
| BS&A Cloud Upgrade                     | 200,000 |         |         |
| BS&A Automated Program Interfaces      | 50,000  |         |         |
| Upgrade MS SQL server Operating System |         | 50,000  |         |
| Upgrade MS Office                      |         | 150,000 |         |
| Virtual Desktop Server- VX rail        |         | 250,000 |         |
| Network Printers                       |         | 306,000 |         |
| Upgrade Firewall                       |         |         | 50,000  |
| Sign Shop Printer                      |         |         |         |

|                            |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|
| <b>Total Major Capital</b> | <b>\$ 710,000</b> | <b>\$ 916,000</b> | <b>\$ 210,000</b> |
|----------------------------|-------------------|-------------------|-------------------|

|                    |                   |                     |                   |
|--------------------|-------------------|---------------------|-------------------|
| <b>Total Costs</b> | <b>\$ 792,000</b> | <b>\$ 1,006,396</b> | <b>\$ 297,658</b> |
|--------------------|-------------------|---------------------|-------------------|

**FY 27/28      4 Year Total**

|           |          |           |                |
|-----------|----------|-----------|----------------|
|           |          |           |                |
|           |          |           | 2.00           |
|           |          |           | 153,054        |
| <b>\$</b> | <b>-</b> | <b>\$</b> | <b>153,054</b> |

|           |          |           |                |
|-----------|----------|-----------|----------------|
|           |          |           |                |
|           |          |           | 10,000         |
|           |          |           | 12,000         |
|           |          |           | 15,000         |
|           |          |           | 35,000         |
|           |          |           | 35,000         |
| <b>\$</b> | <b>-</b> | <b>\$</b> | <b>107,000</b> |

|           |                |           |                  |
|-----------|----------------|-----------|------------------|
|           |                |           |                  |
| 160,000   |                | 640,000   |                  |
|           |                | 300,000   |                  |
|           |                | 200,000   |                  |
|           |                | 50,000    |                  |
|           |                | 50,000    |                  |
|           |                | 150,000   |                  |
|           |                | 250,000   |                  |
|           |                | 306,000   |                  |
|           |                | 50,000    |                  |
| 75,500    |                | 75,500    |                  |
| <b>\$</b> | <b>235,500</b> | <b>\$</b> | <b>2,071,500</b> |

|           |                |           |                  |
|-----------|----------------|-----------|------------------|
| <b>\$</b> | <b>235,500</b> | <b>\$</b> | <b>2,331,554</b> |
|-----------|----------------|-----------|------------------|

Community Development

| FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 |
|----------|----------|----------|----------|
|----------|----------|----------|----------|

**Personnel**

|                                  |        |           |      |      |      |  |
|----------------------------------|--------|-----------|------|------|------|--|
| Additional Code Enforcement Need | 0.25   |           |      |      |      |  |
| 3rd Code Enforcement Officer     | 16,183 |           |      |      |      |  |
| <b>Total Personal Costs</b>      | \$ -   | \$ 16,183 | \$ - | \$ - | \$ - |  |

**Capital Equipment**

|                                |      |      |      |      |      |  |
|--------------------------------|------|------|------|------|------|--|
| <b>Total Capital Equipment</b> | \$ - | \$ - | \$ - | \$ - | \$ - |  |
|--------------------------------|------|------|------|------|------|--|

**Major Capital**

|                                     |           |           |      |      |      |  |
|-------------------------------------|-----------|-----------|------|------|------|--|
| Replace 3 Code Enforcement Vehicles | 40,000    |           |      |      |      |  |
| <b>Total Major Capital</b>          | \$ 40,000 | \$ -      | \$ - | \$ - | \$ - |  |
| <b>Total Costs</b>                  | \$ 40,000 | \$ 16,183 | \$ - | \$ - | \$ - |  |

#### 4 Year Total

|           |
|-----------|
|           |
| 0.25      |
| 16,183    |
| \$ 16,183 |

|   |
|---|
|   |
| - |

|      |
|------|
| \$ - |
|------|

|  |
|--|
|  |
|--|

|      |
|------|
| \$ - |
|------|

|           |
|-----------|
| \$ 16,183 |
|-----------|



Finance

FY 24/25

FY 25/26

FY 26/27

FY 27/28

Personnel

None

|                              |    |   |    |   |    |   |    |   |
|------------------------------|----|---|----|---|----|---|----|---|
| <b>Total Personnel Costs</b> | \$ | - | \$ | - | \$ | - | \$ | - |
|------------------------------|----|---|----|---|----|---|----|---|

Capital Equipment

None

|                                |    |   |    |   |    |   |    |   |
|--------------------------------|----|---|----|---|----|---|----|---|
| <b>Total Capital Equipment</b> | \$ | - | \$ | - | \$ | - | \$ | - |
|--------------------------------|----|---|----|---|----|---|----|---|

Major Capital

None

|                            |    |   |    |   |    |   |    |   |
|----------------------------|----|---|----|---|----|---|----|---|
| <b>Total Major Capital</b> | \$ | - | \$ | - | \$ | - | \$ | - |
|----------------------------|----|---|----|---|----|---|----|---|

|                    |    |   |    |   |    |   |    |   |
|--------------------|----|---|----|---|----|---|----|---|
| <b>Total Costs</b> | \$ | - | \$ | - | \$ | - | \$ | - |
|--------------------|----|---|----|---|----|---|----|---|

## 4 Year Total

|  |
|--|
|  |
|  |

|    |   |
|----|---|
| \$ | - |
|----|---|

|  |
|--|
|  |
|--|

-

|    |   |
|----|---|
| \$ | - |
|----|---|

|  |
|--|
|  |
|--|

-

|    |   |
|----|---|
| \$ | - |
|----|---|

|    |   |
|----|---|
| \$ | - |
|----|---|

| FIRE                                       | FY 24/25          | FY 25/26            | FY 26/27            |
|--------------------------------------------|-------------------|---------------------|---------------------|
|                                            |                   |                     |                     |
| <b>Personnel</b>                           |                   |                     |                     |
| New Personnel                              | 3.00              | 3.00                | 3.00                |
| Fire Fighters *                            | 321,000           | 330,630             | 340,549             |
| <b>Total Personnel Needs</b>               | <b>\$ 321,000</b> | <b>\$ 330,630</b>   | <b>\$ 340,549</b>   |
|                                            |                   |                     |                     |
| <b>Capital Equipment</b>                   |                   |                     |                     |
| SCBA Replacement                           | 22,000            | 22,000              | 22,000              |
| ALS Zoll Monitor                           | 55,000            |                     | 55,000              |
| Bunker Gear                                | 37,500            | 37,500              | 37,500              |
| Radio Replacement                          | 20,000            | 20,000              | 20,000              |
| Rescue Tools (Hydraulic, Trench, Confined) | 65,000            | 65,000              | 65,000              |
| New Fire Engine/Ladder Equipment           | 60,000            | 60,000              |                     |
| <b>Total Capital Equipment</b>             | <b>\$ 259,500</b> | <b>\$ 204,500</b>   | <b>\$ 199,500</b>   |
|                                            |                   |                     |                     |
| <b>Major Capital</b>                       |                   |                     |                     |
| Staff Support Vehicles                     |                   | 45,000              |                     |
| Replace Rescue 81                          | 300,000           |                     |                     |
| Reserve Fire Apparatus Refurbishishment    |                   | 250,000             | 250,000             |
| Fire Station Planning                      |                   |                     | 3,000,000           |
| Brush Truck Replacement                    |                   | 200,000             |                     |
| <b>Total Major Capital</b>                 | <b>\$ 300,000</b> | <b>\$ 495,000</b>   | <b>\$ 3,250,000</b> |
| <b>OVERALL TOTAL</b>                       | <b>\$ 880,500</b> | <b>\$ 1,030,130</b> | <b>\$ 3,790,049</b> |

\* The '24/'25, '25/'26, & '27/'28 added manpower (3 per yr.) is dependent upon continued current

| FY 27/28     | 4 Year Total |
|--------------|--------------|
|              |              |
|              |              |
| 3.00         | 12.00        |
| 350,765      | 1,342,944    |
| \$ 350,765   | \$ 1,342,944 |
|              |              |
|              |              |
| 22,000       | 88,000       |
| 55,000       | 165,000      |
| 37,500       | 150,000      |
| 20,000       | 80,000       |
| 65,000       | 260,000      |
|              | 120,000      |
| \$ 199,500   | \$ 863,000   |
|              |              |
|              |              |
| 45,000       | 90,000       |
|              | 300,000      |
|              | 500,000      |
| 3,000,000    | 6,000,000    |
|              | 200,000      |
| \$ 3,045,000 | \$ 7,090,000 |
| \$ 3,595,265 | \$ 9,295,944 |

growth to ensure we are meeting levels of service



## POLICE

FY 24/25

FY 25/26

FY 26/27

FY 27/28

4 Year Total

**Personnel**

|                                   |                     |                   |                   |                   |                     |
|-----------------------------------|---------------------|-------------------|-------------------|-------------------|---------------------|
| Police Officer                    | 8.00                | 2.00              | 2.00              | 2.00              | 14.00               |
| Salary                            | 419,328             | 104,832           | 104,832           | 104,832           | 733,824             |
| Special Pay                       | 2,200               | 550               | 550               | 550               | 3,850               |
| Avg. OT Hours (185 Hours)         | 53,280              | 13,320            | 13,320            | 13,320            | 93,240              |
| Health Insurance                  | 73,768              | 19,364            | 20,332            | 21,349            | 134,813             |
| FICA                              | 36,323              | 9,081             | 9,081             | 9,081             | 63,565              |
| Retirement (28.7%)                | 135,638             | 33,910            | 33,910            | 33,910            | 237,367             |
| Equipment for New Police Officers | 104,000             | 27,300            | 28,665            | 30,098            | 190,063             |
| Vehicles for New Police Officers  | 558,012             | 146,478           | 153,802           | 161,492           | 1,019,784           |
| <b>Total Personnel Costs</b>      | <b>\$ 1,382,549</b> | <b>\$ 354,835</b> | <b>\$ 364,492</b> | <b>\$ 374,632</b> | <b>\$ 2,476,507</b> |

**Capital/Operating Expenditures**

|                                             |                   |                   |                   |                   |                     |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| RECON simulator screen                      |                   | 34,914            |                   |                   | 34,914              |
| Bronze decorative statue                    | 48,300            |                   |                   |                   | 48,300              |
| Replace HVAC chiller valves                 | 34,096            |                   |                   |                   | 34,096              |
| Exterior paver replacement                  | 10,350            |                   |                   |                   | 10,350              |
| Sallyport Flooring                          | 24,000            |                   |                   |                   | 24,000              |
| Replace Fire Suppression Panel (partially t | 40,000            |                   |                   |                   | 40,000              |
| DPD Vehicle Replacements (8)                | 558,012           | 664,602           | 942,970           | 995,613           | 3,161,197           |
| <b>Total Capital/Operating</b>              | <b>\$ 714,758</b> | <b>\$ 699,516</b> | <b>\$ 942,970</b> | <b>\$ 995,613</b> | <b>\$ 3,352,857</b> |

**Major Capital**

|                                  |             |             |             |             |             |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Engineering Plans for Substation |             |             |             |             | -           |
| <b>Total Major Capital</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|                    |                     |                     |                     |                     |                     |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total Costs</b> | <b>\$ 2,097,307</b> | <b>\$ 1,054,351</b> | <b>\$ 1,307,462</b> | <b>\$ 1,370,245</b> | <b>\$ 5,829,364</b> |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

|                        |           |                                                             |
|------------------------|-----------|-------------------------------------------------------------|
| PD Hourly Rate         | \$ 24.00  | *Added no increase in starting rate across the 5 years      |
| PD Starting Salary     | \$ 52,416 |                                                             |
| Special Pay            | \$ 275    |                                                             |
| OT Hours               | 185       | *Previous version showed 160, I used 185                    |
| Total Insurance        | \$ 9,221  | *Added 9% for FY 25 and 5% increases in insurance each year |
| Retirement %           | 28.70%    | Number from last year                                       |
| Vehicle Cost           | 69,752    |                                                             |
| Equipment for Officers | 13000     |                                                             |

| <b>PUBLIC WORKS</b>    | <b>FY 24/25</b> | <b>FY 25/26</b> |
|------------------------|-----------------|-----------------|
| <b>Personnel</b>       |                 |                 |
| Equipment Operator     | 1.00            | 1.00            |
| Maintenance Worker     |                 | 1.00            |
| Sign Tech              |                 |                 |
| Custodian              | 0.50            |                 |
| Admin 1 - Receptionist | 1.00            |                 |

|                                                                 |        |        |
|-----------------------------------------------------------------|--------|--------|
| Sign Tech -1302S (2) Signs-get cost for (1) 25/26 and (1) 26/27 |        | 55,968 |
| Maintenance Worker-1302(1)-Street- 25/26                        |        | 50,297 |
| Equipment Operator-1302 Streets(1) -24/25                       | 54,338 |        |
| Janitor - Split 131-24/25                                       | 24,416 |        |
| Admin I - Receptionist-24/25                                    | 48,832 |        |

|                             |                   |                   |
|-----------------------------|-------------------|-------------------|
| <b>Total Personal Costs</b> | <b>\$ 127,586</b> | <b>\$ 106,265</b> |
|-----------------------------|-------------------|-------------------|

|                          |
|--------------------------|
| <b>Capital Equipment</b> |
|--------------------------|

|                                                             |         |        |
|-------------------------------------------------------------|---------|--------|
| 1303 - #133-MOW-28- ZTURN (NURSERY)                         | 15,000  |        |
| 1302 - #132-INM-523 2018 60" Kubota                         | 17,000  |        |
| 1302 - 132-TRA-002( #112 -2008 -Kubota tractor-L3400D)      | 25,000  |        |
| 1303 - #142A - Tree Foreman (K Dennis) 2013 F150 - (10,629) | 35,000  |        |
| 1302 - #124 - 2009 STERLING Acterra -4 wheel drive          | 105,000 |        |
| 1302 - #132-inm-524 (2017 54" Kubota)                       |         | 15,000 |
| 1302 - #133A - F150- 2014 -                                 |         | 30,000 |
| 1302 - #138 - Double drum roller                            |         | 30,000 |
| 1304 - #186 - 2015 Electric Scrubber - Tomcat               |         | 35,000 |
| 1304 - #180A - F350 - flat bed- 2014                        |         | 35,000 |
| 1304 - #182B - F150 - Tony Collier Tk - 2014                |         | 35,000 |
| 1302 - 120A - 2016 Chevy Van inmates                        |         | 38,000 |
| 1304 - #187 - 2007 sidewalk scrubber-red                    |         |        |
| 1302 - 132PTSSTRIP - 2016 - Linelazer paint stripper        |         |        |
| 1303 - #159 - 2013 Ford F150                                |         |        |
| 1304 - Powerwasher- (2023)                                  |         |        |
| 1304 - #188 (1340188-2015)-Mini Sweeper-replace             |         |        |

|                                |                   |                   |
|--------------------------------|-------------------|-------------------|
| <b>Total Capital Equipment</b> | <b>\$ 197,000</b> | <b>\$ 218,000</b> |
|--------------------------------|-------------------|-------------------|

|                      |
|----------------------|
| <b>Major Capital</b> |
|----------------------|

|                                                      |         |         |
|------------------------------------------------------|---------|---------|
| 1302-Road Resurfacing (Additional to LOGT)           | 500,000 | 500,000 |
| 1302 - Construction of New Sidewalks                 |         | 100,000 |
| 1303 - #144A - Aerial Lift Truck, replaces 1998 F800 |         | 200,000 |

|                            |                   |                   |
|----------------------------|-------------------|-------------------|
| <b>Total Major Capital</b> | <b>\$ 500,000</b> | <b>\$ 800,000</b> |
|----------------------------|-------------------|-------------------|

|                    |                   |                     |
|--------------------|-------------------|---------------------|
| <b>Total Costs</b> | <b>\$ 824,586</b> | <b>\$ 1,124,265</b> |
|--------------------|-------------------|---------------------|

| FY26/27 | FY27/28 | 4 Year Total |
|---------|---------|--------------|
|         |         |              |
|         |         | 2.00         |
|         |         | 1.00         |
| 1.00    |         | 1.00         |
|         |         | 0.50         |
|         |         | 1.00         |

|        |         |
|--------|---------|
| 57,647 | 113,615 |
|        | 50,297  |
|        | 54,338  |
|        | 24,416  |
|        | 48,832  |

|           |      |            |
|-----------|------|------------|
| \$ 57,647 | \$ - | \$ 291,498 |
|           |      |            |
|           |      |            |

|        |         |
|--------|---------|
|        | 15,000  |
|        | 17,000  |
|        | 25,000  |
|        | 35,000  |
|        | 105,000 |
|        | 15,000  |
|        | 30,000  |
|        | 30,000  |
|        | 35,000  |
|        | 35,000  |
|        | 35,000  |
|        | 38,000  |
| 25,000 | 25,000  |
| 35,000 | 35,000  |
| 35,000 | 35,000  |
|        | 25,000  |
|        | 150,000 |

|           |            |            |
|-----------|------------|------------|
| \$ 95,000 | \$ 175,000 | \$ 685,000 |
|           |            |            |
|           |            |            |

|         |         |           |
|---------|---------|-----------|
| 500,000 | 500,000 | 2,000,000 |
|         |         | 100,000   |
|         |         | 200,000   |

|            |            |              |
|------------|------------|--------------|
| \$ 500,000 | \$ 500,000 | \$ 2,300,000 |
|------------|------------|--------------|

|            |            |              |
|------------|------------|--------------|
| \$ 652,647 | \$ 675,000 | \$ 3,276,498 |
|------------|------------|--------------|



**PARKS & RECREATION**

**FY 24/25**

| <b>Personnel</b>   |      |
|--------------------|------|
| Maintenance Worker |      |
| Recreation Worker  | 1.00 |

|                        |        |
|------------------------|--------|
| Maintenance Worker (3) |        |
| Recreation Worker (5)  | 47,825 |

|                              |                  |
|------------------------------|------------------|
| <b>Total Personnel Needs</b> | <b>\$ 47,825</b> |
|------------------------------|------------------|

| <b>Capital Equipment</b>                                                 |        |
|--------------------------------------------------------------------------|--------|
| Replace 2006 Toro Scooter #72; 143-HAU-005                               | 14,000 |
| Replace 2006 Toro Scooter #74; 150-HAU-001                               | 14,000 |
| Replace 2007 Toro Electric Scooter 143-HAU-002 (was #75), 143-5184       | 14,000 |
| Replace Verticutter Serial #817; 143-VC-001                              | 14,000 |
| Replace 2011 Toro Gas Scooter #76, 143-5339                              | 14,000 |
| Replace 2019 Kubota 60" Mower 143-MOWC                                   | 15,000 |
| Replace 2019 Kubota 54" Zero Turn Mower, 143-MOWS                        | 15,000 |
| Replace 2019 Kubota 54" Zero Turn Mower, 143-MOWR                        | 15,000 |
| Replace 2019 Kubota 60" Zero Turn Mower 143-MOWQ                         | 15,000 |
| Replace Rota Dairon                                                      | 15,000 |
| Paint Sanborn Center Interior                                            | 20,000 |
| Replace 2006 Toro Top Dresser 143-CTOP1                                  | 26,800 |
| Replace 1993 Ford Tractor, 143-TRA-004 (was #10)                         | 30,000 |
| Replace 2012 Ford F-150 Crew Cab Pickup #40A, 143-5422                   | 45,000 |
| Replace Chairs at Wayne Sanborn Center                                   | 45,000 |
| Replace 2003 Ford Van #44, 143-4938                                      | 50,000 |
| Replace 2015 Nissan Titan Truck #23, 143-5564                            | 50,000 |
| Paint Sanborn Center Exterior                                            | 50,000 |
| Replace 2012 Toro Workman Scooter #65, 143-5470 143-HAU-003              |        |
| Replace 2004 John Deere Tractor #15,                                     |        |
| Replace All Office Desks, Chairs and Accessories at Stone Street Offices |        |
| Replace 2009 Ford 250 Truck 1430021                                      |        |
| Replace 2005 John Deere Tractor #143--TRA-003                            |        |
| Renovate Boy Scout Hut                                                   |        |
| Replace 2013 Chevrolet Captiva #57, 143-5483                             |        |
| Replace 2018 Nissan Pathfinder #38C, 143-5737                            |        |
| Replace 2020 Jacobsen Reel Mower TR330, 143-MOW-64                       |        |
| Replace Herbicide/Pesticide Sprayer 143-SPRY-003                         |        |
| GPS Operated Line Painter                                                | 10,000 |
| Weather Safety System                                                    | 12,500 |

|                                |                   |
|--------------------------------|-------------------|
| <b>Total Capital Equipment</b> | <b>\$ 484,300</b> |
|--------------------------------|-------------------|

**Major Capital**

|                                                                        |           |
|------------------------------------------------------------------------|-----------|
| Pickleball/Tennis Court Renovations                                    | 3,200,000 |
| Develop Lake Moore Property                                            | 500,000   |
| Develop Vacant Field Space at Sperling Sports Complex                  | 300,000   |
| Replace HVAC System at Sanborn Center                                  | 250,000   |
| Replace HVAC System at South Locker Rooms at Spec Martin Stadium       | 180,000   |
| Replace with Electric 2007 Toro Reelmaster Mower, 143-MOW-004*         | 100,000   |
| Replace with Electric 2011 Toro Reel Mower #13, 143-5338*              | 100,000   |
| Paint Spec Martin Stadium Exterior                                     | 75,000    |
| Construction of Recreation Center Complex                              |           |
| Replace Video Board at Spec Martin Stadium                             |           |
| Replace HVAC System at Spec Martin Tower                               |           |
| Replace Field Lighting at Sperling Sports Complex Adult Baseball Field |           |
| Renovate Operations Tower at Sperling Sports Complex                   |           |
| Replace Flooring at Freedom Playground                                 |           |
| Replace All or Part of Kitchen Equipment at Wayne Sanborn Center       |           |
| Replace Sound System at Spec Martin Stadium                            |           |
| Sperling Sports Complex Baseball Field Renovations                     |           |
| Renovate Little League Operations Tower                                |           |
| Renovate Three Little League Fields at Chipper Jones Complex           |           |
| Replace/renovate Candlelight Oaks Playground & Basketball Court        |           |
| Renovate Softball Fields #1, #2, & #3 At Sperling Sports Complex       |           |
| Seat Replacement at Spec Martin Stadium Suites                         |           |
| Replace Tre Thomas Park Playground                                     |           |
| Replace Field Lights at Spec Martin Stadium                            |           |

|                            |                     |
|----------------------------|---------------------|
| <b>Total Major Capital</b> | <b>\$ 4,705,000</b> |
|----------------------------|---------------------|

|                    |                     |
|--------------------|---------------------|
| <b>Total Costs</b> | <b>\$ 5,237,125</b> |
|--------------------|---------------------|

FY 25/26

FY 26/27

FY 27/28

4 Year Total

|      |  |  |      |
|------|--|--|------|
|      |  |  |      |
| 3.00 |  |  | 3.00 |
| 4.00 |  |  | 5.00 |

147,779

147,779

197,039

244,864

|    |         |    |   |    |   |    |         |
|----|---------|----|---|----|---|----|---------|
| \$ | 344,818 | \$ | - | \$ | - | \$ | 392,643 |
|----|---------|----|---|----|---|----|---------|

|        |        |        |  |        |
|--------|--------|--------|--|--------|
|        |        |        |  |        |
|        |        |        |  | 14,000 |
|        |        |        |  | 14,000 |
|        |        |        |  | 14,000 |
|        |        |        |  | 14,000 |
|        |        |        |  | 14,000 |
|        |        |        |  | 15,000 |
|        |        |        |  | 15,000 |
|        |        |        |  | 15,000 |
|        |        |        |  | 15,000 |
|        |        |        |  | 15,000 |
|        |        |        |  | 20,000 |
|        |        |        |  | 26,800 |
|        |        |        |  | 30,000 |
|        |        |        |  | 45,000 |
|        |        |        |  | 45,000 |
|        |        |        |  | 50,000 |
|        |        |        |  | 50,000 |
|        |        |        |  | 50,000 |
| 15,000 |        |        |  | 15,000 |
| 40,000 |        |        |  | 40,000 |
| 50,000 |        |        |  | 50,000 |
| 50,600 |        |        |  | 50,600 |
|        | 30,000 |        |  | 30,000 |
|        | 35,000 |        |  | 35,000 |
|        | 37,000 |        |  | 37,000 |
|        | 45,000 |        |  | 45,000 |
|        | 75,000 |        |  | 75,000 |
|        |        | 50,000 |  | 50,000 |
| 10,000 | 10,000 | 10,000 |  | 40,000 |
| 11,000 | 11,000 | 11,000 |  | 45,500 |

|    |         |    |         |    |        |    |         |
|----|---------|----|---------|----|--------|----|---------|
| \$ | 176,600 | \$ | 243,000 | \$ | 71,000 | \$ | 974,900 |
|----|---------|----|---------|----|--------|----|---------|

|            |           |         |            |
|------------|-----------|---------|------------|
|            |           |         | 3,200,000  |
|            |           |         | 500,000    |
|            |           |         | 300,000    |
|            |           |         | 250,000    |
|            |           |         | 180,000    |
|            |           |         | 100,000    |
|            |           |         | 100,000    |
|            |           |         | 75,000     |
| 20,000,000 |           |         | 20,000,000 |
| 800,000    |           |         | 800,000    |
| 500,000    |           |         | 500,000    |
| 400,000    |           |         | 400,000    |
| 350,000    |           |         | 350,000    |
| 200,000    |           |         | 200,000    |
| 175,000    |           |         | 175,000    |
| 150,000    |           |         | 150,000    |
| 100,000    |           |         | 100,000    |
| 75,000     |           |         | 75,000     |
|            | 1,000,000 |         | 1,000,000  |
|            | 250,000   |         | 250,000    |
|            | 200,000   |         | 200,000    |
|            | 150,000   |         | 150,000    |
|            |           | 500,000 | 500,000    |
|            |           | 500,000 | 500,000    |
|            |           |         | -          |

|    |            |    |           |    |           |    |            |
|----|------------|----|-----------|----|-----------|----|------------|
| \$ | 22,750,000 | \$ | 1,600,000 | \$ | 1,000,000 | \$ | 30,055,000 |
|----|------------|----|-----------|----|-----------|----|------------|

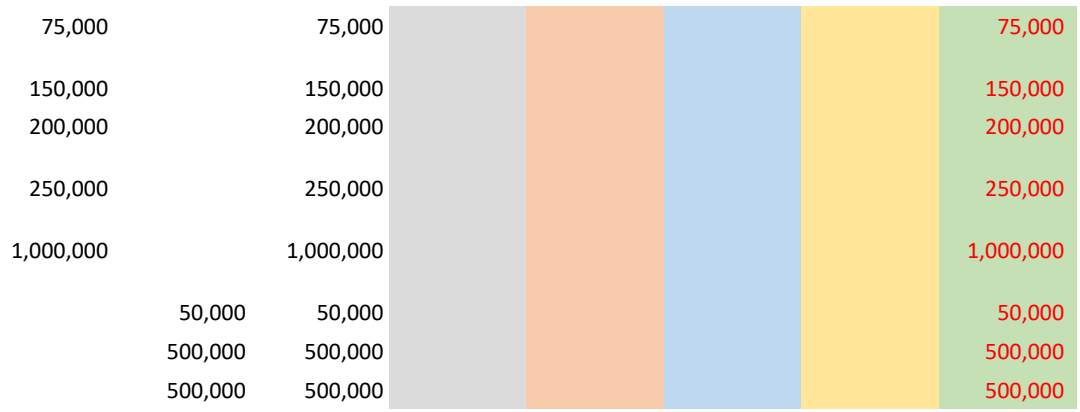
|    |            |    |           |    |           |    |            |
|----|------------|----|-----------|----|-----------|----|------------|
| \$ | 23,271,418 | \$ | 1,843,000 | \$ | 1,071,000 | \$ | 31,422,543 |
|----|------------|----|-----------|----|-----------|----|------------|



| A | Div. | CAT | FUNC | CAPITAL FUND                                                             | 2024-25   |
|---|------|-----|------|--------------------------------------------------------------------------|-----------|
| 1 | 1403 | E   | CR   | Replace 2006 Toro Scooter #72; 143-HAU-005                               | 14,000    |
| 1 | 1403 | E   | CR   | Replace 2006 Toro Scooter #74; 150-HAU-001                               | 14,000    |
| 1 | 1403 | E   | CR   | Replace 2007 Toro Electric Scooter 143-HAU-002 (was #75), 143-5184       | 14,000    |
| 1 | 1403 | E   | CR   | Replace Verticutter Serial #817; 143-VC-001                              | 14,000    |
| 1 | 1403 | E   | CR   | Replace 2011 Toro Gas Scooter #76, 143-5339                              | 14,000    |
| 1 | 1403 | E   | CR   | Replace 2019 Kubota 60" Mower 143-MOWC                                   | 15,000    |
| 1 | 1403 | E   | CR   | Replace 2019 Kubota 54" Zero Turn Mower, 143-MOWS                        | 15,000    |
| 1 | 1403 | E   | CR   | Replace 2019 Kubota 54" Zero Turn Mower, 143-MOWR                        | 15,000    |
| 1 | 1403 | E   | CR   | Replace 2019 Kubota 60" Zero Turn Mower 143-MOWQ                         | 15,000    |
| 1 | 1403 | E   | CR   | Replace Rota Dairon                                                      | 15,000    |
| 1 | 1407 | F   | CR   | Paint Sanborn Center Interior                                            | 20,000    |
| 1 | 1412 | E   | CR   | Replace 2006 Toro Top Dresser 143-CTOP1                                  | 26,800    |
| 1 | 1403 | E   | CR   | Replace 1993 Ford Tractor, 143-TRA-004 (was #10)                         | 30,000    |
| 1 | 1403 | E   | CR   | Replace 2012 Ford F-150 Crew Cab Pickup #40A, 143-5422                   | 45,000    |
| 1 | 1407 | E   | CR   | Replace Chairs at Wayne Sanborn Center                                   | 45,000    |
| 1 | 1403 | E   | CR   | Replace 2003 Ford Van #44, 143-4938                                      | 50,000    |
| 1 | 1403 | E   | CR   | Replace 2015 Nissan Titan Truck #23, 143-5564                            | 50,000    |
| 1 | 1407 | F   | CR   | Paint Sanborn Center Exterior                                            | 50,000    |
| 1 | 1403 | E   | CR   | Replace 2007 Toro Reelmaster Mower, 143-MOW-004                          | 65,000    |
| 1 | 1403 | E   | CR   | Replace 2011 Toro Reel Mower #13, 143-5338                               | 75,000    |
| 1 | 1408 | F   | CR   | Paint Spec Martin Stadium Exterior                                       | 75,000    |
| 1 | 1408 | T   | CR   | Replace Sound System at Spec Martiin Stadium                             | 150,000   |
| 1 | 1407 | E   | CR   | Replace All or Part of Kitchen Equipment at Wayne Sanborn Center         | 175,000   |
| 1 | 1403 | F   | CR   | Replace Flooring at Freedom Playground                                   | 200,000   |
| 1 | 1411 | O   | CR   | Develop Vacant Field Space at Sperling Sports Complex                    | 300,000   |
| 1 | 1403 | O   | CR   | Develop Lake Moore Property                                              | 500,000   |
| 1 | 1408 | T   | CR   | Replace Video Board at Spec Martin Stadium                               | 800,000   |
| 1 | 1403 | F   | CR   | Pickleball/Tennis Court Renovations                                      | 1,500,000 |
| 1 | 1403 | E   | CR   | Replace 2012 Toro Workman Scooter #65, 143-5470 143-HAU-003              |           |
| 1 | 1403 | E   | CR   | Replace 2004 John Deere Tractor #15,                                     |           |
| 1 | 1401 | F   | CR   | Replace All Office Desks, Chairs and Accessories at Stone Street Offices |           |
| 1 | 1403 | E   | CR   | Replace 2009 Ford 250 Truck 1430021                                      |           |
| 1 | 1403 | F   | CR   | Renovate Little League Operations Tower                                  |           |
| 1 | 1403 | F   | CR   | Sperling Sports Complex Baseball Field Renovations                       |           |
| 1 | 1403 | F   | CR   | Renovate Operations Tower at Sperling Sports Complex                     |           |
| 1 | 1403 | F   | CR   | Replace Field Lighting at Sperling Sports Complex Adult Baseball Field   |           |
| 1 | 1403 | F   | CR   | Construction of Recreation Center Complex                                |           |
| 1 | 1403 | E   | CR   | Replace 2005 John Deere Tractor #143--TRA-003                            |           |
| 1 | 1403 | F   | CR   | Renovate Boy Scout Hut                                                   |           |
| 1 | 1403 | E   | CR   | Replace 2013 Chevrolet Captiva #57, 143-5483                             |           |
| 1 | 1403 | E   | CR   | Replace 2018 Nissan Pathfinder #38C, 143-5737                            |           |

|   |      |   |    |                                                                  |
|---|------|---|----|------------------------------------------------------------------|
| 1 | 1403 | E | CR | Replace 2020 Jacobsen Reel Mower TR330, 143-MOW-64               |
| 1 | 1408 | F | CR | Seat Replacement at Spec Martin Stadium Suites                   |
| 1 | 1403 | F | CR | Renovate Softball Fields #1, #2, & #3 At Sperling Sports Complex |
| 1 | 1403 | F | CR | Replace/renovate Candlelight Oaks Playground & Basketball Court  |
| 1 | 1403 | F | CR | Renovate Three Little League Fields at Chipper Jones Complex     |
| 1 | 1412 | E | CR | Replace Herbicide/Pesticide Sprayer 143-SPRY-003                 |
| 1 | 1403 | F | CR | Replace Tre Thomas Park Playground                               |
| 1 | 1408 | F | CR | Replace Field Lights at Spec Martin Stadium                      |

| 2025-26    | 2026-27 | 2027-28 | Total      | Donation | Debt       | Grant | Impact Fees | Reserves  |
|------------|---------|---------|------------|----------|------------|-------|-------------|-----------|
|            |         |         | 14,000     |          |            |       |             | 14,000    |
|            |         |         | 14,000     |          |            |       |             | 14,000    |
|            |         |         | 14,000     |          |            |       |             | 14,000    |
|            |         |         | 14,000     |          |            |       |             | 14,000    |
|            |         |         | 14,000     |          |            |       |             | 14,000    |
|            |         |         | 15,000     |          |            |       |             | 15,000    |
|            |         |         | 15,000     |          |            |       |             | 15,000    |
|            |         |         | 15,000     |          |            |       |             | 15,000    |
|            |         |         | 15,000     |          |            |       |             | 15,000    |
|            |         |         | 15,000     |          |            |       |             | 15,000    |
|            |         |         | 20,000     |          |            |       |             | 20,000    |
|            |         |         | 26,800     |          |            |       |             | 26,800    |
|            |         |         | 30,000     |          |            |       |             | 30,000    |
|            |         |         | 45,000     |          |            |       |             | 45,000    |
|            |         |         | 45,000     |          |            |       |             | 45,000    |
|            |         |         | 50,000     |          |            |       |             | 50,000    |
|            |         |         | 50,000     |          |            |       |             | 50,000    |
|            |         |         | 50,000     |          |            |       |             | 50,000    |
|            |         |         | 65,000     |          |            |       |             | 65,000    |
|            |         |         | 75,000     |          |            |       |             | 75,000    |
|            |         |         | 75,000     |          |            |       |             | 75,000    |
|            |         |         | 150,000    |          |            |       |             | 150,000   |
|            |         |         | 175,000    |          |            |       |             | 175,000   |
|            |         |         | 200,000    |          |            |       |             | 200,000   |
|            |         |         | 300,000    |          |            |       |             | 300,000   |
|            |         |         | 500,000    |          |            |       |             | 500,000   |
|            |         |         | 800,000    |          |            |       |             | 800,000   |
|            |         |         | 1,500,000  |          |            |       |             | 1,500,000 |
| 15,000     |         |         | 15,000     |          |            |       |             | 15,000    |
| 40,000     |         |         | 40,000     |          |            |       |             | 40,000    |
| 50,000     |         |         | 50,000     |          |            |       |             | 50,000    |
| 50,600     |         |         | 50,600     |          |            |       |             | 50,600    |
| 75,000     |         |         | 75,000     |          |            |       |             | 75,000    |
| 100,000    |         |         | 100,000    |          |            |       |             | 100,000   |
| 350,000    |         |         | 350,000    |          |            |       |             | 350,000   |
| 400,000    |         |         | 400,000    |          |            |       |             | 400,000   |
| 20,000,000 |         |         | 20,000,000 |          | 20,000,000 |       |             | -         |
|            | 30,000  |         | 30,000     |          |            |       |             | 30,000    |
|            | 35,000  |         | 35,000     |          |            |       |             | 35,000    |
|            | 37,000  |         | 37,000     |          |            |       |             | 37,000    |
|            | 45,000  |         | 45,000     |          |            |       |             | 45,000    |





| Revenue | Unfunded | Sub Total  |
|---------|----------|------------|
|         |          | 14,000     |
|         |          | 14,000     |
|         |          | 14,000     |
|         |          | 14,000     |
|         |          | 14,000     |
|         |          | 15,000     |
|         |          | 15,000     |
|         |          | 15,000     |
|         |          | 15,000     |
|         |          | 15,000     |
|         |          | 20,000     |
|         |          | 26,800     |
|         |          | 30,000     |
|         |          | 45,000     |
|         |          | 45,000     |
|         |          | 50,000     |
|         |          | 50,000     |
|         |          | 50,000     |
|         |          | 50,000     |
|         |          | 65,000     |
|         |          | 75,000     |
|         |          | 75,000     |
|         |          | 150,000    |
|         |          | 175,000    |
|         |          | 200,000    |
|         |          | 300,000    |
|         |          | 500,000    |
|         |          | 800,000    |
|         |          | 1,500,000  |
|         |          | 15,000     |
|         |          | 40,000     |
|         |          | 50,000     |
|         |          | 50,600     |
|         |          | 75,000     |
|         |          | 100,000    |
|         |          | 350,000    |
|         |          | 400,000    |
|         |          | 20,000,000 |
|         |          | 30,000     |
|         |          | 35,000     |
|         |          | 37,000     |
|         |          | 45,000     |



|                                                                            | Funding All<br>Projected Needs<br>4.34% | Employee<br>Retention Focused | Capacity<br>Focused | Shared             | Balanced<br>Budget |
|----------------------------------------------------------------------------|-----------------------------------------|-------------------------------|---------------------|--------------------|--------------------|
| FY24-25 Estimated Property Tax Increase (4.34% over roll-back)             | 1,985,942                               | 1,985,942                     | 1,985,942           | 1,985,942          | 1,985,942          |
| Dedicated 0.2 mils to the Capital Fund                                     | 623,697                                 | 623,697                       | 623,697             | 623,697            | 623,697            |
| FY24-25 Estimated Other Revenue Growth                                     | 908,000                                 | 908,000                       | 908,000             | 908,000            | 908,000            |
| Eliminate One-Time Use of Reserves                                         | (550,000)                               | (550,000)                     | (550,000)           | (550,000)          | (550,000)          |
| Eliminate One-Time Operating Expenses from Prior Year                      | -                                       | -                             | -                   | -                  | -                  |
| <b>Additional Budget Funds Available for FY 24-25</b>                      | <b>2,967,639</b>                        | <b>2,967,639</b>              | <b>2,967,639</b>    | <b>2,967,639</b>   | <b>2,967,639</b>   |
| FY24-25 Pay Plan                                                           | (627,000)                               | (627,000)                     |                     | (627,000)          | (627,000)          |
| FY24-25 3% Merit Adjustments                                               | (725,000)                               | (725,000)                     |                     | (725,000)          | (725,000)          |
| FY24-25 Estimated Health Insurance Increase (9%)                           | (193,000)                               | (193,000)                     |                     | (193,000)          | (193,000)          |
| FY24-25 Estimated 3.5% Operating Increase                                  | (326,000)                               | (326,000)                     | (326,000)           | (326,000)          | (326,000)          |
| FY24-25 Estimated Personnel Requests                                       | (1,879,000)                             |                               | (1,879,000)         | (1,879,000)        | (1,879,000)        |
| <b>Budget Excess / (Shortfall) at Current Millage (6.4841) - 4.34%</b>     | <b>(782,361)</b>                        | <b>1,096,639</b>              | <b>762,639</b>      | <b>(782,361)</b>   | <b>(782,361)</b>   |
| <b>Budget Excess / (Shortfall) at .1 mil Reduction (6.3841) - 2.73%</b>    | <b>(1,094,209)</b>                      | <b>828,135</b>                | <b>494,135</b>      | <b>(1,050,865)</b> | <b>(1,050,865)</b> |
| <b>Budget Excess / (Shortfall) at .2 mil Reduction (6.2841) - 1.12%</b>    | <b>(1,406,057)</b>                      | <b>559,631</b>                | <b>225,631</b>      | <b>(1,319,369)</b> | <b>(1,319,369)</b> |
| <b>Budget Excess / (Shortfall) at Estimated Roll Back (6.2001) - 0.00%</b> | <b>(1,623,415)</b>                      | <b>342,273</b>                | <b>8,273</b>        | <b>(1,536,727)</b> | <b>(1,536,727)</b> |

|                                             | Funding All<br>Projected Needs | Cloudman         | Davis            | Paiva            | Reed             | Reid             | Resolution       |
|---------------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>OPERATING BUDGET</b>                     |                                |                  |                  |                  |                  |                  |                  |
| FY 24-25 Estimated New Property Tax Revenue | 1,985,942                      | 1,985,942        | 1,985,942        | 1,985,942        | 1,985,942        | 1,985,942        | 1,985,942        |
| FY 24-25 Estimated New Other Revenue        | 908,000                        | 908,000          | 908,000          | 908,000          | 908,000          | 908,000          | 908,000          |
|                                             | <b>2,893,942</b>               | <b>2,893,942</b> | <b>2,893,942</b> | <b>2,893,942</b> | <b>2,893,942</b> | <b>2,893,942</b> | <b>2,893,942</b> |

|                                                                  |             |             |             |             |             |             |             |
|------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| FY 24-25 Estimated Dedicated Ad Valorem Tax (.2 mil) for Capital | 623,697     | 623,697     | 623,697     | 623,697     | 623,697     | 623,697     | 623,697     |
| Use of Reserves for Operating Costs (Prior Year)                 | (50,000)    | (50,000)    | (50,000)    | (50,000)    | (50,000)    | (50,000)    | (50,000)    |
| Use of ARPA Reserves (Prior Year)                                | (500,000)   | (500,000)   | (500,000)   | (500,000)   | (500,000)   | (500,000)   | (500,000)   |
| FY 24-25 Pay Plan - raise minimum wage to \$16.50                | (627,000)   | (627,000)   | (627,000)   | (627,000)   | (627,000)   | (627,000)   | (627,000)   |
| FY 24-25 3% Merit Adjustments                                    | (725,000)   | (725,000)   | (725,000)   | (725,000)   | (725,000)   | (725,000)   | (725,000)   |
| FY 24-25 Estimated Health Insurance Increase (9%)                | (193,000)   | (193,000)   | (193,000)   | (193,000)   | (193,000)   | (193,000)   | (193,000)   |
| FY 24-25 Estimated 3.5% Operating Increase                       | (326,000)   | (326,000)   | (326,000)   | (326,000)   | (326,000)   | (326,000)   | (326,000)   |
| FY 24-25 Estimated New Personnel Requests                        | (1,879,000) | (1,879,000) | (1,879,000) | (1,879,000) | (1,879,000) | (1,879,000) | (1,879,000) |

|      |           |
|------|-----------|
|      | 156,820   |
|      | 404,713   |
|      | 626,443   |
| 3%   | 725,385   |
|      | 192,992   |
| 3.5% | 9,312,694 |
|      | 1,878,960 |
|      | 325,944   |

|                                                                 |             |             |             |             |             |             |             |
|-----------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Operating Budget Excess (Shortfall) at Current Millage - 4.34%  | (782,361)   | (782,361)   | (782,361)   | (782,361)   | (782,361)   | (782,361)   | (782,361)   |
| Operating Budget Excess (Shortfall) at .1 mil Reduction - 2.73% | (1,094,209) | (1,094,209) | (1,094,209) | (1,094,209) | (1,094,209) | (1,094,209) | (1,094,209) |
| Operating Budget Excess (Shortfall) at .2 mil Reduction - 1.12% | (1,406,057) | (1,406,057) | (1,406,057) | (1,406,057) | (1,406,057) | (1,406,057) | (1,406,057) |
| Operating Budget Excess (Shortfall) at Roll Back - 0.00%        | (1,623,415) | (1,623,415) | (1,623,415) | (1,623,415) | (1,623,415) | (1,623,415) | (1,623,415) |

|                                                   |             |             |             |             |             |             |             |
|---------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>CAPITAL BUDGET</b>                             |             |             |             |             |             |             |             |
| Dedicated Ad Valorem Tax for Capital              | (623,697)   | (623,697)   | (623,697)   | (623,697)   | (623,697)   | (623,697)   | (623,697)   |
| Use of Reserves for One-Time Operating Costs      | -           | -           | -           | -           | -           | -           | -           |
| Use of Reserves for Operating Capital             | -           | -           | -           | -           | -           | -           | -           |
| FY 23-24 Estimated Use of Future Capital Reserves | 6,000,000   | 6,000,000   | 6,000,000   | 6,000,000   | 6,000,000   | 6,000,000   | 6,000,000   |
| FY 24-25 Estimated Capital Requests               | (8,142,558) | (8,142,558) | (8,142,558) | (8,142,558) | (8,142,558) | (8,142,558) | (8,142,558) |
| Capital Budget Excess (Shortfall)                 | (2,766,255) | (2,766,255) | (2,766,255) | (2,766,255) | (2,766,255) | (2,766,255) | (2,766,255) |

## **Strategic Plan Workshop**

### **Prioritization Instructions & Rating Sheet**

In the Strategic Planning session, you will be asked to rate each strategy using the scale below:

1. We don't need focus time and resources as much anymore on this strategy
2. We need to maintain the current level of focus of time and resource investment on this strategy
3. We need to increase our focus on this strategy
4. We need to significantly increase our focus on this strategy (limit of 3)

During the meeting on February 17<sup>th</sup>, we will have staff rotate to Commission tables. They will be there to answer any questions you may have about the current level of time and resources allocated to a particular strategy. As you go through the draft Strategic Plan to rate each strategy you can wait on rating a particular strategy should you have questions about it until the appropriate staff person is setting with you.



## **Strategic Focus Area: Regional high value job creation.**

**Strategic Context:** This first strategy acknowledges that DeLand is part of an economic region and when the region benefits, DeLand benefits. Secondly, the strategy emphasizes that the desired end result is high value jobs. A high value job is one that generates a family supporting wage while also offering meaningful work that would retain the youth of a community.

### **Strategic Results:**

- Environmentally clean, high wage jobs.
- Increased diversity of the economic base of the community.

### **Strategies:**

- **Retention and expansion of existing businesses and sites**

1                      2                      3                      4

- **New business development (business recruitment and site development).**

1                      2                      3                      4

- **Foster collaboration and partnerships**

1                      2                      3                      4

## **Strategic Focus Area: Institute Smart Growth principles:**

**Strategic Context:** To manage growth, the City will need to institute a number of smart growth principles. For reasons of both community identity and governmental efficiency, an annexation strategy is required which will “square off” the City’s boundaries.

### **Strategic Results:**

- Annexation which will “square off” the City’s boundaries.
- Quality growth that preserves the character of the City.
- Redevelopment of blighted areas.

### **Strategies:**

- **Annexation**

|   |   |   |   |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
|---|---|---|---|

- **Redevelopment**

|   |   |   |   |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
|---|---|---|---|

- **Community consistent growth (promote character consistent growth)**

|   |   |   |   |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
|---|---|---|---|

## **Strategic Focus Area: Preserving “Sense of Community” as a key asset.**

**Strategic Context:** Throughout the strategic planning process, the term “sense of community” has been highly valued as a distinctive DeLand asset. The term is most often associated with downtown, the historic district, Stetson, and the old city grid. It is this core city identity that citizen’s want to maintain and preserve. This distinctiveness is critically important in the New Economy where sense of place is a highly valued asset. There is synergy between high value jobs and maintaining the current sense of place that distinguishes the core city.

### **Strategic Result:**

- Maintenance of distinctive core city.
- Preserve “sense of community.”

### **Strategies:**

- **Current asset protection and maintenance**

1                      2                      3                      4

- **Promote additional investment**

1                      2                      3                      4

- **Create and/or support public policies that promote a sense of community, promote our community’s history, promote inclusiveness or solve important community issues.**

1                      2                      3                      4

- **Continue to support quality of life features**

1                      2                      3                      4

## **Strategic Focus Area: Creating the connected community.**

**Strategic Context:** It is the connections between the three elements identified so far which will create the economic dynamism and the community vibrancy desired by the citizenry. This connection takes form in four ways:

- **Key Corridors.** The City has two key corridors – Woodland and SR 44 and several gateways that are important entry ways into the City. The look and feel of these corridors and gateways needs to be consistent or complementary with the City both to enhance the sense of community as well as permeate across the City the image of DeLand as a distinctive place which attracts high value wage earners and high value jobs.
- **Greenways.** This includes recreational areas, bike paths, urban trails, sidewalks and other physical connections which allow one to move about the city in a pedestrian-friendly manner. This connection fosters sense of community while also supporting the attractiveness of the City to high value jobs.
- **Information.** To attract high value jobs and high value wage earners and entrepreneurs, the City must offer access to the world through electronic means.
- **Comprehensive Code Enforcement on a focused basis.** If the City is to maintain its competitive advantage as a real place with a sense of community, no part of the City can be allowed to deteriorate. Therefore code enforcement must be comprehensive, but used on a focused, priority basis.

### **Strategic Results:**

- Mobility.
- Community aesthetics and appearance.
- Human and technological connections.
- Preserve sense of community for long term as well as new residents.

### **Strategies:**

- **Walkability and alternative mobility**

|   |   |   |   |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
|---|---|---|---|

- **Traffic Mobility**

|   |   |   |   |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
|---|---|---|---|

- **Design and Appearance**

|   |   |   |   |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
|---|---|---|---|

## **Strategic Focus Area: High value government.**

**Strategic Context:** To support the combination of high value jobs and sense of community a high value government must be fostered. This would include as:

- Increased use of e-governmental tools to communicate internally and externally.
- Alignment of resources to the strategic plan.
- Integrated city infrastructure with other public and private infrastructure sources.

### **Strategic Results:**

- Efficiency.
- Effectiveness.
- Organizational Capacity Leadership.
- Interaction with citizenry and access to city government.

### **Strategies:**

- **Technology leadership**

1                      2                      3                      4

- **Organizational Improvement**

- 1                      2                      3                      4

- **Facilities and infrastructure**

- 1                      2                      3                      4

- **Future planning**

- 1                      2                      3                      4

- **Service Improvements**

- 1                      2                      3                      4

- **Staff development**

- 1                      2                      3                      4



## **Strategic Focus Area: Communication.**

**Strategic Context:** To maintain a high level of both internal communications within the City Government as well as ensure a two-way flow of information between the City Government and the citizens.

### **Strategic Results:**

- Informed and engaged citizenry and city employees.
- Improved access to city government.

### **Strategies:**

- **Public communication and outreach**

1            2            3            4

- **Citizenship development**

1            2            3            4

- **Expanded access**

1            2            3            4

- **Legislative**

1            2            3            4

**Strategic Focus Area: Maintaining a Safe Community**

**Strategic Context:** To have a thriving, prosperous, and exciting community in which to live work and play it is necessary to first provide for the safety of our citizens.

**Strategies:**

**Maintain public safety**

- 1
- 2
- 3
- 4

## **Strategic Focus Area: Preparing for the Future/Sustainability**

**Strategic Context:** Recognizing that the City itself is dynamic and that extensive changes will occur in the region in the near and long term future, it is important that there be a strategic focus on the future.

### **Strategic Results:**

- Identification of emerging issues that can impact the City.
- Proactive development of plans and strategies to address those issues.

### **Strategies:**

- **Identification of emerging issues and options regarding a growing senior population.**

- 1                      2                      3                      4

- **Identification of emerging issues and options regarding health care services in the community.**

- 1                      2                      3                      4

- **Recognize and where possible facilitate or participate in mobility (transportation) planning for the community in the regional context.**

- 1                      2                      3                      4

- **Increase opportunities for affordable housing.**

- 1                      2                      3                      4

- **Identify and facilitate means to address community social needs.**

- 1                      2                      3                      4

- **Identify and pursue sustainability opportunities.**

- 1                      2                      3                      4

## City of DeLand Strategic Plan Definitions

**Advanced Life Support** - Assessment or treatment by a person qualified to the use of techniques such as endotracheal intubation, the administration of drugs or intravenous fluids, telemetry, cardiac monitoring, cardiac defibrillation, and other techniques described in the EMT-Paramedic National Standard Curriculum or the National EMS Education Standards, pursuant to rules of the department.

**Artisanal Community** - A community that integrates residential and studio space for persons skilled in an applied art or craft to make a high-quality, distinctive product in small quantities, usually by hand and using traditional methods.

**Bike and Pedestrian Master Plan** - A comprehensive, long-range plan intended to guide the planning and development of the community's future bike and pedestrian goals and objectives.

**Character Consistent Growth** - Development that is consistent with the surrounding built environment in terms of character and context.

**Clean Jobs** - Industrial and manufacturing employment opportunities that have minimal impact on the surrounding area and/or conserve natural resources.

**Community Redevelopment Agency** - A government entity or organization created by a local government to address and revitalize areas within a community that are suffering from blight, economic stagnation, or other developmental challenges.

**Creative Business Class** - A classification of jobs associated with science, engineering, architecture, education, arts, music, entertainment, and similar fields whose economic function is to create new ideas, new technology, and new creative content.

**Density Bonuses** – Those residential units granted pursuant to the provisions of our development codes which exceed the otherwise maximum density for the development site.

**Design Standards** - A set of guidelines defining parameters to be followed in site and/or building design and development.

**Distinctive Neighborhoods** - Communities or neighborhoods with a strong sense of place, that build on their unique history, identity, and assets to foster community pride, and increase social interaction.

**Diversity Equity and Inclusion Plan** - A strategic framework that an organization develops to promote and foster diversity, equity and inclusion within its workforce and broader operations.

**Diverse Industries** - Promoting the establishment and expansion of diverse commercial and manufacturing industries to support sound job growth and a strong and stable economic tax base for the city.

**Historic** - Any prehistoric or Historic District, site, building, object or other real or personal property of historical, architectural or archaeological value. These properties or resources may include, but are not limited to, monuments, memorials, Native American habitations, ceremonial sites, abandoned settlements, sunken or abandoned ships, engineering works, treasure troves, artifacts, or other objects with intrinsic historical or archaeological value, or any part thereof, relating to the history, government, or culture of the City of DeLand.

**Hybrid Based Code** - An adaptation the use-based regulations with a newer, form-based approach. This approach balances these two types of development standards while uniquely focusing on a more predictable, outcome-based application process.

**Joint Planning Agreement** - A written agreement or understanding between two local governments designed to facilitate planned growth for the region and community.

**Land Development Regulations** - Regulations enacted by the City of Deland for the regulation of any aspect of development, and land use that implement the policies of the Comprehensive Plan.

**Low Impact Development Practices** - Land planning, design, and construction practices to conserve and protect natural resource systems and reduce runoff and pollutants.

**Missing Middle Housing Strategy** – Establishment of criteria and incentives to facilitate the production of higher density infill duplexes, triplexes, multi-family and cottage homes, to provide a variety of housing types.

**Mixed Use Development** - Development projects that provide more than one use or purpose within a shared building or development area. Mixed-use projects may include any combination of housing and office, retail, medical, recreational, or commercial components.

**Mobility Options** - Multimodal options that help residents, businesses, and industries move more freely throughout the community and region.

**Nodal Strategy** - Central or connecting points in a neighborhood that have a mix of residential, commercial, industrial and institutional uses and buildings.

**Planned Development Agreements** - A negotiated contract or agreement between project proponents and public agencies that govern the land uses and performance standards that may be allowed for a project.

**Race to Zero** – Is a program created by the Florida League of Cities. It is a friendly competition between municipalities to showcase how they are leading the way to carbon neutrality. The Florida Race to Zero is part of a global Race to Zero campaign to rally leadership and support from businesses, governments, and investors for a healthy, resilient and decarbonized economy.

**Smart Growth Principles** - Planning, regulatory, and development practices and



techniques founded upon and promoting the following principles: (1) using land resources more efficiently through compact building forms, infill development, and moderation in street and parking standards in order to lessen land consumption and preserve natural resources; (2) supporting the location of stores, offices residences, schools, recreational spaces, and other public facilities within walking distance of each other in compact neighborhoods that are designed to provide alternate opportunities for easier movement and interaction; (3) providing a variety of housing choices so that the young and old, single persons and families, and those of varying economic ability may find places to live; (4) supporting walking, cycling, and transit as attractive alternatives to driving, providing alternative routes that disperse, rather than concentrate, traffic congestion; and lowering traffic speeds in neighborhoods; (5) connecting infrastructure and development decisions to minimize future costs by creating neighborhoods where more people use existing services and facilities, and by integrating development and land use with transit routes and stations; and (6) improving the development review process and development standards so that developers are encouraged to apply the principles stated above.

**Strategic Information Technology Plan** - A comprehensive document that outlines an organization's long-term goals and objectives related to its use of technology.

**Succession Plan** - A structured strategy put in place by an organization to identify and prepare potential successors for key positions within the company, particularly leadership roles.

**Sustainable Development Practices** - Development that maintains or enhances economic opportunity and community well-being while protecting and restoring the natural environment upon which people and economies depend and meets the current needs without compromising future generations.

**Sustainable Growth Policy** - Policies that implement social, economic, and environmental planning to balance the social and economic needs of present and future generations with the goal of preserving, or preventing undue damage to the natural environment.

**Traditional "Euclidian" Zoning** - The segregation of land uses into specified geographic districts and dimensional standards specifying limitations on the magnitude of development activity that is allowed to take place on lots within each type of district.

**Transit Oriented Development Plan** - A development plan that is either located around mass transit centers or along corridors that are developed at a density and intensity that makes it feasible to be served by public transportation. The plan helps create compact, walkable communities that provide a high quality of life without complete dependence on a car for mobility within the Deland Area.

**Transportation Mobility Strategy** - A plan that provides direction and guidance for optimizing travel needs in the community or region.

**2050 Vision Plan** – The adopted plan that provides the guiding principles for future growth within the city and utility service area.

**Water Resource Management** - The holistic approach to managing water supply and water

risks to ensure sufficient quantity and quality to meet many competing demands, including drinking water and sanitation as well as energy production, food production, water transportation and navigation, recreation, and maintaining sustainable ecosystems. This includes planning, forecasting, and identifying the most effective and environmentally conscious methods of managing resources and maintaining equitable and cost-effective access to water.

## **A Strategic Plan for the City of DeLand**

Approved by the City Commission of the City of DeLand this \_\_\_\_\_ day of \_\_\_\_\_, 2021

ATTEST:

\_\_\_\_\_  
Christopher Cloudman, Mayor – Commissioner

\_\_\_\_\_  
Julie A. Hennessy, City Clerk - Auditor

\_\_\_\_\_  
Charles Paiva, Commissioner Seat 2

\_\_\_\_\_  
Michael P. Pleus, ICMA-CM, City Manager

\_\_\_\_\_  
Jessica Davis, Commissioner Seat 3

\_\_\_\_\_  
Dan Reed, Commissioner Seat 4

\_\_\_\_\_  
Kevin Reid, Commissioner Seat 5