CITY OF DELAND
WORKSHOP OF THE CITY COMMISSION
FEBRUARY 15, 2025 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

The DeLand City Commission holds its regular meetings on the first and third Mondays of each month at 7:00 p.m. in the DeLand City Commission Chambers, 120 South Florida Avenue, DeLand. 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 web site.

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

Public participation is encouraged on any matter on the agenda. If you desire to be recognized by the Mayor, please fill out a Speaker's Card and present it to the City Clerk.

Minutes of the DeLand City Commission meetings are not transcribed verbatim. If any person decides to appeal a decision made by the City Commission with respect to any matter considered at a public meeting or hearing, he/she will need a record of the proceedings including all testimony and evidence upon which the appeal is to be based. To that end, such person will want to ensure that a verbatim record of the proceedings is made by a court reporter, at the person's own expense.

In accordance with the American Disabilities Act, persons needing a 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 City Commission'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! City Commission agendas and short form minutes are now available on the City's web page: www.deland.org.

CITY MANAGER'S OFFICE
MEMORANDUM

TO: Honorable Mayor and Commission

FROM: Michael Pleus, ICMA-CM, City Manager

DATE: February 11, 2025

SUBJECT: Strategic Planning Session

For the upcoming annual Strategic Planning Session on February 15th, I am providing you with the following for your review:

- Agenda for the Workshop
- Current Strategic Plan
- Spreadsheet to Prioritize Strategies and Action Steps
- FY 24/25 Commission Rankings
- January 2025 Quarterly Report
- 4 Year Growth Needs Forecast
- Budget Scenarios
- Budget Balancing Spreadsheet for the Commission
- 2024 Community Survey Results
- 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 15th, 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. I have also included the Commission's rankings from last year.

The second spreadsheet "Budget Scenarios" focuses on FY 25/26 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 $66,119,213. 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 25/26 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 ($651,569) to ($1,329,754) 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 25/26 capital of $9,121,603.

I have included the 2024 Community Survey report for your reference in ranking priorities.

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 15, 2024

A G E N D A

1. WELCOME – MAYOR CLOUDMAN
2. PROCESS OVERVIEW – DR. MARLOWE
3. BREAKOUT GROUPS WITH COMMISSIONERS
4. COMMISSIONERS RANK EACH STRATEGY
5. COMMISSION DISCUSSION ON KEY STRATEGIC PRIORITIES FOR FY 25/26 BUDGET
6. DISCUSSION REGARDING MILLAGE RATE PREFERENCE
7. ADJOURNMENT

ATTACHMENTS:

- PRIORITIZATION INSTRUCTIONS AND RATING SHEET
- STRATEGIES AND OBJECTIVES WITH STATUS
- STRATEGIC PLAN

CITY OF DELAND

STRAGETIC 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

<u>Strategies:</u>

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 deficiently 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 4th day of

December, 2023

ATTEST:

Christopher Cloudman, Mayor – Commissioner

Julie A. Hennessy

Julie A. Hennessy, City Clerk – Auditor

Charles Paiva

Charles Paiva, Commissioner Seat 2

Michael Pleus

Michael P. Pleus, ICMA-CM, City Manager

Jessica Davis

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
Retention and Expansion of Exisiting Business Sites				
Continue business retention program with the Chamber of Commerce	Included in annual budget; ComDev staff attends monthly meetings and follows up on all concerns brought to our attention			
Continue to develop business sites at airport, including "ready to build" sites.	Staff continues to market available sites to include the new Sport aviation area.			
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, W Volusia Chamber of Commerse, Volusia County and private partners to promote development.			
New Business Development (business recruitment and site development)				
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, W Volusia Chamber of Commerse, Volusia County 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. Website enhancements forthcoming.			
Spring Hill	Economic Development effort ongoing; coordinating with Realtors			
Downtown DeLand	Economic Development effort ongoing; coordinating with MSD			
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"	City staff will partner with Stetson, Embry Riddle and Daytona State 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.			
Foster collaboration and partnerships				
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			
Work with the County, and other partners on the SunRail Transit Oriented Development Plan for DeLand Station and transportation options from SunRail to downtown	Connectivity is currently provided by Votran via a dedicated shuttle that will soon be incorporated into a "shared" fixed route. VoRide also provides access from SunRail to downtown.			
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. Exploratory meetings suggested.			
Work with Career Source Brevard/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**
Annexation				
Require contiguous properties to annex.	Ongoing as properties become contiguous.			
Continue to review annexations from a business plan perspective	Reviews are conducted when annexation of areas is requested. The Commission will have a workshop this year to discuss priority areas to be reviewed.			
Conduct annexation feasibility studies when appropriate	None are currently being conducted.			
Redevelopment				
Pursue downtown residential redevelopment	DeLand Commons is nearing build-out, Bluesky project is on hold, Framework (BoA) project progressing slowly			
In cooperation with County, support Spring Hill redevelopment through the Spring Hill Community Redevelopment Agency	Active and ongoing.			
Promote downtown commercial redevelopment with MainStreet DeLand	Promotion of downtown is included with the MainStreet DeLand operational agreement. EconDev Manager works closely with MSD.			
Pursue redevelopment in areas outside of City core	None being pursued currently.			
Develop incentives for redevelopment	Infill and redevelopment standards have been updated and will be further refined with the LDR rewrite.			
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 as a site for affordable housing options	ComDev staff has completed an intial draft for Tiny Homes. However, state law would prevent the immediate redevelopment of the mobile home park.			
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.			
Community consitent growth (Promote character consistent growth)				
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	City has adopted 100year/24hr storm event standard and working on an even higher 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 gowth redevelopment and low impact development standards	2050 Vision and Comp Plan updates completed. LDR comprehensive update to kick off the first quarter of 2025.			
Develop transportation mobility strategy which may include traffic congestion management approach	Not currently 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, smarth growth principles, that would encourage preferred development patterns in the City and the surrounding unicorporated 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 incentive package to encourage character compatible commercial development downtown.	Will be included in LDR rewrite.			
Develop a "nodel" strategy for development that would encourage a diversity of development approaches based on the character of the City	Has been 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**
Current Asset Protection and Maintenance				
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. Recoccuring 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.			
Promote additional investment				
Continue partnership with Mainstreet DeLand Association	On going. Annual Operating Agreement is included in the 24/25 Budget.			
Continue private investment in those core assets that define "sense of community"	City staff partner with MSD to promote new investment and rehabilitation of under-utilized buildings.			
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 ad valorem 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. Connectivity is currently provided by Votran via a dedicated shuttle that will soon be incorporated into a "shared" fixed route. VoRide also provides access from SunRail to downtown. 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. A placemaking element was included in the Comp Plan update.			
Pursue expansion of public art program	On going.			
Create and/or support public policies that promote a sense of community, promote our community's history, promote incentiveness or solve important community issues	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 was awarded a $40,000 grant to fund a Historic Resource Survey with an additional $50,000 grant in queue.			
Continue to suppprt quality of life features				
Expand range of City parks such as dog parks, and other specialty parks	Pickleball is being designed. Skatepark expansion will be worked on this year as well.			
Continue fesivals and public events	On going. Included in 24/25 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**
Walkability and Alternative Mobility				
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 is included in Comp Plan update. 2004 DeLand Greenway Bicycle and Pedestrian Master Plan is being implemented in phases. Mostly recently, with opening of the Garfield segment of the Paiva Greenway.			
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 priorities of the trails included in the Bike and Pedestrian Master Plan.	Phase 2 completed. Phase 3 to SunRail being worked on with FDOT on route. Priority 4 included by ComDev in the review of all new development and is partial completed by new developments.			
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			
Traffic Mobility				
Identify and implement options for traffic calming throughout the City.	Not currently being implemented			
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.	Connectivity is currently provided by Votran via a dedicated shuttle that will soon be incorporated into a "shared" fixed route. VoRide also provides access from SunRail to downtown.			
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.	Connectivity is currently provided by Votran via a dedicated shuttle that will soon be incorporated into a "shared" fixed route. VoRide also provides access from SunRail to downtown.			
Examine options to reduce drive through traffic downtown.	Will need to coordinate options and alternatives with County and FDOT			
Design and Appearance				
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 and Code Enforcement staff			
Focus proactive enforcement on major issuses that create unsightlyness 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. Staff will re-engage.			

Develop joint code enforcement programs with the County on shared corridors.	Staff has reached out in the past to the County without success. Staff will re-engage.			
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**
Technology Leadership				
Continue implementation of a strategic information technology plan.	Putting in budget 25/26			
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. Added ability to allow for e-signatures on lease documents.			
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. Automated payment kiosk was added in 2023.			
Facilitate partnering opportunities with other related infrastructure providers.	Held meetings with interested internet fiber companies in 2023 and 2025.			
Provide education to city workforce on technology utilization and cyber security.	On going. Required by State Law. KnowBe4 for cybersecurity			
Organizational Improvement				
Annually provide customer service training for employees	On going. Included in the annual 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 effectivness.	On going. Staff is constantly evaluating areas where it can improve service through technology.			
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 pubilc partnership advantages.	All operations have been reviewed over the years and are periodically reevaluated.			
Facilities and infrastructure				

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			
Continue researching potential land for the expansion of recreational facilities. Prioritize facility renovation and Capital projects.	Currently the development of the new Pickleball Complex is the priority with construction to begin by the end of this fiscal year. The second priority is the development of a new Skatepark with a conceptual plan to be developed in the 2025-26 fiscal year. Land research is on going.			
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.			
Future Planning				
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 2045 for source water. Modeling by SJRWMD keeps delaying. BMAP compliance plan approved by state July 2024. Currently, working on a revised report to correct number of septic tanks in city limits.			
Continue capital investments to alleviate future flooding of neighborhoods.	Several projects have been completed over the last few years. The city has completed its vulnerability assessment and received funding for three specific studies to identify solutions in specific areas. These will lead to solutions that woud be included in the Stormwater Master Plan and rate study being completed this year.			
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. New stormwater plan to be implemented in FY 25/26.			
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.			
Service Improvements				
Emphasize paperless record keeping.	All processes are paperless.			
Develop partnerships for better efficiency, reduced costs.	Staff is constantly evaluating areas where partnerships can improve service.			
Develop interactive use of City website	On going.			
Staff Development				
Strengthen leadership/management skills of existing employee base	Training is offered each year.			
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**
Public Communication and Outreach				
Maintain City website and social media to keep residents infomred about programs, initiatives, events and City news.	Redeveloped the city's webside in 2022 and maintain social media for the city and its major departments to include Police, Fire, Parks and Recreation and Public Works. As of 1/1/25 there is a specific focus on keeping event calendar updated.			
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 quartely Coffee with a Cop. Commission and staff consistent attend community events. Plan on holding several in person meetings on flood mitigation efforts in 2025. Met in person with several flooding victims in 2024, post storm. Annually present update to various clubs and organizations.			
Survey community periodically on city services.	Current contracts with Polco and ZenCity are included in 24/25 budget. Biannual citizen survey will be in 25/26; Experience suveys related to customer service in Utility Billing were introduced in FY 24/25. Community Development experience surveys are in the process of being developed.			
Citizenship Development				
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. Program continues on an annual basis.			
Pursue development of citizen's academy.	Inaugural class was held in 24/25. Plan to hold again in 25/26.			

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. Had Youth Council pick winners of a student writing contest.			
Expanded Access				
Encourage civic engagement in the policy development process.	Have partnered with ZenCity to provide a platorm 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.			
Legislative				
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**
Maintain Public Safety				
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 predicitive analytics			
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 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 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. Sine 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 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.			

Strategic Plan
Commissioner Rankings

	Cloudman	Davis	Paiva	Reed	Reid	Average Ranking
Retention and Expansion of Existing Businesses and Sites	3	3	3	3	4	3.2
New Business Development	4	2	3	2	2	2.6
Foster Collaboration and Partnerships	3	4	2	2	2	2.6
Annexation	3	4	4	2	3	3.2
Redevelopment	3	3	3	2	3	2.8
Community Consistent Growth	4	3	3	4	4	3.6
Current Asset Protection and Maintenance	3	2	2	2	3	2.4
Promote Additional Investment	3	2	2	3	2	2.4
Create and/Support Public Policies that Promote Sense of Community	3	2	3	3	2	2.6
Continue to Support Quality of Life Features	3	3	4	3	3	3.2
Walkability and Alternative Mobility	3	3	3	3	3	3
Traffic Mobility	3	3	3	2	4	3
Design and Appearance	3	2	3	2	3	2.6
Technology Leadership	2	2	2	2	2	2
Organizational Improvement	3	3	2	2	3	2.6
Facilities and Infrastructure	4	2	2	4	3	3
Future Planning	3	2	4	3	2	2.8
Service Improvements	2	2	2	3	3	2.4
Staff Development	3	3	2	3	2	2.6
Public Communication and Outreach	3	3	2	2	3	2.6
Citizenship Development	2	3	2	3	3	2.6
Expanded Access	3	3	2	3	2	2.6
Legislative	3	2	3	2	3	2.6
Maintain Public Safety	3	4	3	4	3	3.4
Emerging Issues and Options Regarding a Growing Senior Population	2	2	3	2	3	2.4
Emerging Issues and Options Regarding Health Care Services	2	2	2	2	2	2
Facilitate or Participate in Mobility Planning	2	2	3	2	2	2.2
Increase Opportunities for Affordable Housing	2	2	3	3	4	2.8
Identify and Facilitate Means to Address Community Social Needs	2	2	2	2	3	2.2
Identify and Pursue Sustainability Opportunities	3	2	3	2	2	2.4

	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Admin Services					
Personnel	-	-	85,000	-	85,000
Capital Equipment	-	-	-	-	-
Major Capital	-	-	-	180,000	180,000
Annual Totals	**-**	**-**	**85,000**	**180,000**	**265,000**
4 Year Total					
IT					
Personnel	-	77,625	-	-	77,625
Capital Equipment	10,000	15,000	-	-	25,000
Major Capital	675,000	375,500	575,000	400,000	2,025,500
Annual Totals	**685,000**	**468,125**	**575,000**	**400,000**	**2,128,125**
4 Year Total					
Community Development					
Personnel	16,920	17,428	-	-	34,348
Capital Equipment	-	-	-	-	-
Major Capital	-	-	-	-	-
Annual Totals	**16,920**	**17,428**	**-**	**-**	**34,348**
4 Year Total					
Finance					
Personnel	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Major Capital	-	-	-	-	-
Annual Totals	**-**	**-**	**-**	**-**	**-**
4 Year Total					
Fire					
Personnel	339,000	544,170	1,078,935	1,111,303	3,073,409
Capital Equipment	254,500	274,500	215,500	164,500	909,000
Major Capital	2,515,000	5,445,000	5,397,000	1,432,000	14,789,000
Annual Totals	**3,108,500**	**6,263,670**	**6,691,435**	**2,707,803**	**18,771,409**
4 Year Total					
Police					
Personnel	386,151	396,810	408,003	419,755	1,610,719
Capital Equipment	1,856,503	890,053	779,104	781,399	4,307,059
Major Capital	-	-	-	-	-
Annual Totals	**2,242,654**	**1,286,863**	**1,187,107**	**1,201,154**	**5,917,778**
4 Year Total					
Public Works					
Personnel	154,690	50,896	-	-	205,586
Capital Equipment	520,000	413,000	615,000	470,000	2,018,000
Major Capital	593,000	500,000	500,000	500,000	2,093,000
Annual Totals	**1,267,690**	**963,896**	**1,115,000**	**970,000**	**4,316,586**
4 Year Total					
Parks and Recreation					
Personnel	98,828	-	314,540	-	413,368
Capital Equipment	227,600	210,000	265,000	150,000	852,600
Major Capital	2,470,000	1,000,000	2,450,000	27,500,000	33,420,000
Annual Totals	**2,796,428**	**1,210,000**	**3,029,540**	**27,650,000**	**34,685,968**
4 Year Total					
Total					
Personnel	995,589	1,086,929	1,886,478	1,531,058	5,500,054
Capital Equipment	2,868,603	1,802,553	1,874,604	1,565,899	8,111,659
Major Capital	6,253,000	7,320,500	8,922,000	30,012,000	52,507,500
Annual Totals	**10,117,192**	**10,209,982**	**12,683,082**	**33,108,957**	**66,119,213**
4 Year Total					

FTE's					
Admin Services	-	-	-	-	-
IT	-	1.00	-	-	1.00
Community Development	0.25	0.25	-	-	0.50
Finance	-	-	-	-	-
Fire	3.00	4.00	9.00	9.00	25.00
Police	2.00	2.00	2.00	2.00	8.00
Public Works	3.00	1.00	-	-	4.00
Parks & Recreation	2.00	-	6.00	-	8.00
Annual Totals	**10.25**	**8.25**	**17.00**	**11.00**	**46.50**
4 Year Total					

Admin Services	FY 25/26	FY 26/27	FY 27/28
Personnel			
Add Risk/Safety Manager (remove role from Risk/Safety/Event Manager)			80,000
Rework Event Manager to a Special Projects Manager			5,000
Total Personnel Costs	**$ -**	**$ -**	**$ 85,000**
Capital Equipment			
Total Capital/Operating	**$ -**	**$ -**	**$ -**
Major Capital			
Replace the carpet with carpet squares - City Hall	150,000		
New Roof - City Hall			1,500,000
City Hall AC Control System			
Total Major Capital	**$ 150,000**	**$ -**	**$ 1,500,000**
Total Costs	**$ 150,000**	**$ -**	**$ 1,585,000**

FY 28/29	4 Year Total
	-
	80,000
	5,000
	-
$ -	**$ 85,000**
$ -	**$ -**
	150,000
	1,500,000
180,000	180,000
$ 180,000	**$ 1,830,000**
$ 180,000	**$ 1,915,000**

Community Development		FY 25/26		FY 26/27		FY 27/28		FY 28/29
Personnel								
Additional Code Enforcement Need		0.25		0.25				
3rd Code Enforcement Officer		16,920						
4th Code Enforcement Officer				17,428				
Total Personal Costs	**$**	**16,920**	**$**	**17,428**	**$**	**-**	**$**	**-**
Capital Equipment								
Total Capital Equipment	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**
Major Capital								
Total Major Capital	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**
Total Costs	**$**	**16,920**	**$**	**17,428**	**$**	**-**	**$**	**-**

4 Year Total
0.50
16,920
17,428
$ 34,348
-
$ -
$ -
$ 34,348

IT		FY 26/27		FY 27/28		FY 28/29
Personnel						
IT				1.00		
IT Support Specialist II				77,625		
Total Personnel Costs	**$**	**-**	**$**	**77,625**	**$**	**-**
Capital Equipment						
Upgrade Email Archiver 2018		10,000				
Replace Document Imaging Scanner				15,000		
Total Capital/Operating	**$**	**10,000**	**$**	**15,000**	**$**	**-**
Major Capital						
PC Rotation		200,000		200,000		200,000
Virtual Desktop Server- VX rail		250,000				
Upgrade Firewall				100,000		
Sign Shop Printer				75,500		
Office 365						375,000
BSA Cloud Upgrade		225,000				
Phone System Upgrade						
Total Major Capital	**$**	**675,000**	**$**	**375,500**	**$**	**575,000**
Total Costs	**$**	**685,000**	**$**	**468,125**	**$**	**575,000**

FY 29/30	4 Year Total
	1.00
	77,625
$ -	**$ 77,625**
	10,000
	15,000
$ -	**$ 25,000**
200,000	800,000
	250,000
	100,000
	75,500
	375,000
	225,000
200,000	200,000
$ 400,000	**$ 2,025,500**
$ 400,000	**$ 2,128,125**

Finance	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Personnel				
None				
Total Personnel Costs	**$ -**	**$ -**	**$ -**	**$ -**
Capital Equipment				
None				
Total Capital Equipment	**$ -**	**$ -**	**$ -**	**$ -**
Major Capital				
None				
Total Major Capital	**$ -**	**$ -**	**$ -**	**$ -**
Total Costs	**$ -**	**$ -**	**$ -**	**$ -**

4 Year Total
$ -
-
$ -
-
$ -
$ -

FIRE	FY 25/26	FY 26/27	FY 27/28
Personnel			
New Personnel	3.00	4.00	9.00
Fire Fighters *	339,000	349,170	1,078,935
Division Chief- Training/ Prof. Standards		195,000	
Total Personnel Needs	$ 339,000	$ 544,170	$ 1,078,935
Capital Equipment			
SCBA Replacement	22,000	22,000	22,000
ALS Zoll Monitor		55,000	55,000
Bunker Gear/ Safety PPE	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	
Ventilation Fan Replacement (Battery)	10,000	10,000	
Fire hose Replacement (10 yrs.) **	40,000	5,000	16,000
Total Capital Equipment	$ 254,500	$ 274,500	$ 215,500
Major Capital			
Staff Support Vehicles ***	45,000	45,000	60,000
Reserve Fire Apparatus Refurbishment	250,000	250,000	
New Fire Station(s) Planning ****	2,000,000	5,000,000	5,000,000
Station 82/ 83 Exterior Improvements	150,000	150,000	
Brush Truck Replacement *****			250,000
Fire Engine ******	Delivery		
Ladder Truck - Ladder 83		Delivery	
Replace 2016 Bunker Gear 21 sets	70,000		
Portable Radio replacement (8 years)			87,000
Mobile/Base Radio replacement (10 Years)			
Total Major Capital	$ 2,515,000	$ 5,445,000	$ 5,397,000
OVERALL TOTAL	**$ 3,108,500**	**$ 6,263,670**	**$ 6,691,435**

* If adding fire stations, or apparatus, 9-12 personnel per fire station/unit would need to be added

** The $40k is pending an AFG grant we have submitted

*** Deputy Fire Marshal replacement vehcile- **480 Fund Purchase**

**** Property acquisition(s) and continued build out for two facitlites

***** Applying for Wildland/ Urban Interface (WUI) grants for replacement

****** New engine will be needed if adding a second new fire station

FY 28/29	4 Year Total
9.00	25.00
1,111,303	2,878,409
	195,000
$ 1,111,303	$ 3,073,409
22,000	88,000
	110,000
37,500	150,000
20,000	80,000
	195,000
70,000	190,000
10,000	30,000
5,000	66,000
$ 164,500	$ 909,000
105,000	255,000
	500,000
	12,000,000
	300,000
	250,000
1,200,000	1,200,000
	-
	70,000
67,000	154,000
60,000	60,000
$ 1,432,000	$ 14,789,000
$ 2,707,803	**$ 18,771,409**

POLICE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	4 Year Total
Personnel					
Police Officer	2.00	2.00	2.00	2.00	8.00
Salary	109,200	109,200	109,200	109,200	436,800
Special Pay	550	550	550	550	2,200
Avg. OT Hours (185 Hours)	13,875	13,875	13,875	13,875	55,500
Health Insurance	18,442	19,364	20,332	21,349	79,487
FICA	9,457	9,457	9,457	9,457	37,829
Retirement (32.4%)	39,876	39,876	39,876	39,876	159,505
Equipment for New Police Officers	26,000	27,300	28,665	30,098	112,063
Vehicles for New Police Officers	168,750	177,188	186,047	195,349	727,334
Total Personnel Costs	**$ 386,151**	**$ 396,810**	**$ 408,003**	**$ 419,755**	**$ 1,610,719**
Capital/Operating Expenditures					
Roof Replacement	731,500				731,500
Generator Replacement	450,000				450,000
DPD Vehicle Replacements (8)	675,003	708,753	744,190	781,399	2,909,345
Replace Fire Suppression Panel		90,000			90,000
Carpet Replacement		91,300			91,300
Sallyport Flooring			34,914		34,914
Total Capital/Operating	**$ 1,856,503**	**$ 890,053**	**$ 779,104**	**$ 781,399**	**$ 4,307,059**
Major Capital					
Engineering Plans for Substation					-
Total Major Capital	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Costs	**$ 2,242,654**	**$ 1,286,863**	**$ 1,187,107**	**$ 1,201,154**	**$ 5,917,778**

PD Hourly Rate	$	25.00	*Added no increase in starting rate across the 5 years
PD Starting Salary	$	54,600	
Special Pay	$	275	
OT Hours		185	
Total Insurance	$	8,850	*Added 6% for FY 26 and 5% increases in insurance each year
Retirement %		32.40%	Number from last year
Vehicle Cost		84,375	
Equipment for Officers		13000	

PUBLIC WORKS	FY 25/26
Personnel	
Maintenance Worker	1.00
Sign Tech	1.00
Admin Assistant I	1.00
Maintenance Worker-1302(1)25/26,1303 (1) 26/27	49,414
Sign Tech -1302S (2) Signs-get cost for (1) 25/26	55,862
Admin Assistant I -(1301) 25/26	49,414
Total Personal Costs	**$ 154,690**
Capital Equipment	
1302 - #132-inm-524 (2017 54" Kubota)	17,000
1302- #128A - replace 550- 5th wheel 4x4 crew cab	85,000
1302 - #120A 0 2016 Chevy van (replace with 4Door truck)	70,000
1302 - NEW walk behind root grinder (may get attachments)	7,000
1303 - #143-replace F550 Chipper	85,000
1304 - #180A - F350 - flat bed- 2014	70,000
1304 - #182B - F150 - Tony Collier Tk - 2014	60,000
1304-Cemetery Fencing	66,000
1306 - #195A replace 2013 F150	60,000
1302 - #166 replace F150	
1302 - replace 2016 F250-sign shop	
1302 - 132-TRA-002 - 2008 Kubota tractor #112	
1302 - 132PTSSTRIP - 2016 - Linelazer paint stripper	
1303 - #159 - 2013 Ford F150	
1304 - replace MOW-28	
1306 - #193- replace 2013 F150 4x4(with F250 utility bed)	
1306 - Fuel Tank - 5,000 gallon Diesel replacement	
1302 - 132-EXC-001 - 2015 excavator-mini	
1302S-NEW smaller portable message boards	
1303-#144A replace 2015 aerial lift truck F800	
1303 #154 replace 2000 stump grinder	
1303 - NEW Shed for new possible nursery	
1304 - Powerwasher- (2023)-hot water trailer	
1302 - #138 - Double drum roller	
1302S-132SPLOTTER-replace	
1303-3158a-REPLACE 2018 Veermeer chipper	
1304 - #188 (1340188-2015)-Mini Sweeper-replace	
Total Capital Equipment	**$ 520,000**
Major Capital	
1302-Road Resurfacing (Additional to LOGT)	500,000
1302 - Welcome Sign	27,000
1304 - Cemetery Fencing	66,000
Total Major Capital	**$ 593,000**

Total Costs	**$**	**1,267,690**

FY 26/27	FY 27/28	FY 28/29	4 Year Total
1.00			2.00
			1.00
			1.00
50,896			100,310
			55,862
			49,414
$ 50,896	**$ -**	**$ -**	**$ 205,586**
			17,000
			85,000
			70,000
			7,000
			85,000
			70,000
			60,000
			66,000
			60,000
65,000			65,000
75,000			75,000
30,000			30,000
35,000			35,000
65,000			65,000
18,000			18,000
65,000			65,000
60,000			60,000
	125,000		125,000
	40,000		40,000
	350,000		350,000
	50,000		50,000
	25,000		25,000
	25,000		25,000
		30,000	30,000
		20,000	20,000
		70,000	70,000
		350,000	350,000
$ 413,000	**$ 615,000**	**$ 470,000**	**$ 2,018,000**
500,000	500,000	500,000	2,000,000
			27,000
			66,000
$ 500,000	**$ 500,000**	**$ 500,000**	**$ 2,093,000**

$	**963,896**	**$**	**1,115,000**	**$**	**970,000**	**$**	**4,316,586**

PARKS & RECREATION		FY 25/26

Personnel		
Maintenance Worker		1.00
Recreation Worker		1.00
Maintenance Worker (3)		49,414
Recreation Worker (5)		49,414
Total Personnel Needs	**$**	**98,828**

Capital Equipment		
GPS Operated Line Painter		14,000
Replace 2012 Toro Workman Scooter #65, 143-5470 143-HAU-003		15,000
Replace Rotadairon		18,000
Replace top dresser		20,000
Purchase pull behind lift		50,000
Replace 2009 Ford 250 Truck 1430021		50,600
Replace Flatbed Truck		60,000
Replace 2004 John Deere Tractor #15,		
Replace 2005 John Deere Tractor #143--TRA-003		
Replace Nissan Truck		
Replace 2020 Jacobsen Reel Mower TR330, 143-MOW-64		
Replace 2013 Chevrolet Captiva #57, 143-5483		
Replace 2018 Nissan Pathfinder #38C, 143-5737		
Replace All Office Desks, Chairs and Accessories at Stone Street Offices		
Replace Herbicide/Pesticide Sprayer 143-SPRY-003		
Renovate Boy Scout Hut		
Replace skid steer		
Replace excavator		
Total Capital Equipment	**$**	**227,600**

Major Capital		
Paint Sanborn Center inside and out		70,000
Renovate restrooms, shower city side locker room Melching		75,000
Replace Sound System at Spec Martiin Stadium		150,000
Replace All or Part of Kitchen Equipment at Wayne Sanborn Center		175,000
Seat Replacement at Spec Martin Stadium		300,000
Replace Video Board at Spec Martin Stadium		500,000
Construct new Skatepark		1,200,000
New Restroom and Pavilion Jackson Lane		
Replace Flooring at Freedom Playground		
Replace Tra Thomas Park Playground		
Replace HVAC System at Spec Martin Tower		
Sperling Sports Complex Baseball Field Renovations		

Renovate Softball Fields #1, #2, & #3 At Sperling Sports Complex
Renovate Little League Operations Tower
Replace Field Lighting at Sperling Sports Complex Adult Baseball Field
Replace field lifgts Little League Fields
Renovate Operations Tower at Sperling Sports Complex
Replace Field Lights at Spec Martin Stadium
Replace pavilions at Stone St and Earl Brown Park
Replace Irrigation system Sperling
Renovate Three Little League Fields at Chipper Jones Complex
Replace Field Lighting at Sperling all softball and muli purpose fields
Construction of Recreation Center Complex

Total Major Capital	**$**	**2,470,000**
Total Costs	**$**	**2,796,428**

FY 26/27	FY 27/28	FY 28/29	4 Year Total
	2.00		3.00
	4.00		5.00
	104,847		154,261
	209,693		259,107
	$ 314,540	$ -	$ 413,368
			14,000
			15,000
			18,000
			20,000
			50,000
			50,600
			60,000
40,000			40,000
40,000			40,000
50,000			50,000
80,000			80,000
	45,000		45,000
	45,000		45,000
	50,000		50,000
	50,000		50,000
	75,000		75,000
		75,000	75,000
		75,000	75,000
$ 210,000	$ 265,000	$ 150,000	$ 852,600
			70,000
			75,000
			150,000
			175,000
			300,000
			500,000
			1,200,000
100,000			100,000
200,000			200,000
200,000			200,000
500,000			500,000
	200,000		200,000

	200,000		200,000
	250,000		250,000
	400,000		400,000
	400,000		400,000
	500,000		500,000
	500,000		500,000
		200,000	200,000
		300,000	300,000
		1,000,000	1,000,000
		1,000,000	1,000,000
		25,000,000	25,000,000
$ 1,000,000	**$ 2,450,000**	**$ 27,500,000**	**$ 33,420,000**
$ 1,210,000	**$ 3,029,540**	**$ 27,650,000**	**$ 34,685,968**

A	Div.	CAT	FUNC	CAPITAL FUND
1	0106	F	GG	City Hall - Replace Carpet
1	0106	F	GG	A/C Control System Replacement
1	0106	F	GG	City Hall Roof Replacement
1	0106	F	GG	2nd Floor Shade Structure
1	0110	T	GG	Engineering Large Format Printer2019
1	0110	T	GG	Upgrade MS SQL server Operating System
1	0110	T	GG	Security Cameras for Sanborn, Earl Brown and Skateboard Parks
1	0110	T	GG	BS&A Upgrade
1	0110	T	GG	Virtual Desktop Server- VX rail
1	0110	T	GG	Network Printers
1	0110	T	GG	Upgrade Email Archiver 2018
1	0110	T	GG	Upgrade Firewall
1	0110	T	GG	Sign Shop Printer
1	0110	T	GG	VXRail GPU Update
1	0110	T	GG	City WIFI 2019 (29 access points)
1	0110	T	GG	VMWare Upgrade
1	0110	T	GG	Replacement of Unity 450 and 300
1	1222	E	PS	ALS Zoll Monitor
1	1222	T	PS	A/V for Fire Station Community/EOC Room
1	1222	E	PS	Staff/Command Vehicle
1	1222	E	PS	Brush Truck Replacement
1	1222	E	PS	Reserve Ladder Refurbishment
1	1222	F	PS	Fire Station Additions
1	1226	T	PS	AI Webscanner for Facial Recognition
1	1226	E	PS	(4) LPR cameras
1	1226	F	PS	Sallyport flooring
1	1226	E	PS	Replace vehicle (7 of 8)
1	1226	E	PS	Replace vehicle (8 of 8)
1	1226	F	PS	Replace carpet
1	1226	E	PS	Replace vehicle (1 of 8)
1	1226	E	PS	Replace vehicle (2 of 8)
1	1226	E	PS	Replace vehicle (3 of 8)
1	1226	E	PS	Replace vehicle (4 of 8)
1	1226	E	PS	Replace vehicle (5 of 8)
1	1226	E	PS	Replace vehicle (6 of 8)
1	1226	F	PS	Replace roof DPD
1	1226	E	PS	Replace vehicle (9 of 10)
1	1226	E	PS	Replace vehicle (10 of 10)
1	1226	E	PS	Replace vehicle (1 of 10)
1	1226	E	PS	Replace vehicle (2 of 10)
1	1226	E	PS	Replace vehicle (3 of 10)
1	1226	E	PS	Replace vehicle (4 of 10)
1	1226	E	PS	Replace vehicle (5 of 10)
1	1226	E	PS	Replace vehicle (6 of 10)
1	1226	E	PS	Replace vehicle (7 of 10)

1	1226	E	PS	Replace vehicle (8 of 10)
1	1226	E	PS	Substation Engineering
1	1226	E	PS	Replace vehicle (8 of 10)
1	1226	E	PS	Replace vehicle (9 of 10)
1	1226	E	PS	Replace vehicle (10 of 10)
1	1226	E	PS	Replace vehicle (1 of 10)
1	1226	E	PS	Replace vehicle (2 of 10)
1	1226	E	PS	Replace vehicle (3 of 10)
1	1226	E	PS	Replace vehicle (4 of 10)
1	1226	E	PS	Replace vehicle (5 of 10)
1	1226	E	PS	Replace vehicle (6 of 10)
1	1226	E	PS	Replace vehicle (7 of 10)
1	1226	E	PS	Replace vehicle (9 of 10)
1	1226	E	PS	Replace vehicle (10 of 10)
1	1226	E	PS	Replace vehicle (1 of 10)
1	1226	E	PS	Replace vehicle (2 of 10)
1	1226	E	PS	Replace vehicle (3 of 10)
1	1226	E	PS	Replace vehicle (4 of 10)
1	1226	E	PS	Replace vehicle (5 of 10)
1	1226	E	PS	Replace vehicle (6 of 10)
1	1226	E	PS	Replace vehicle (7 of 10)
1	1226	E	PS	Replace vehicle (8 of 10)
1	1302	E	TR	#132-inm-524 (2017 54" Kubota)
1	1302	E	TR	#128A -F350 4 x 4 crew cab - 2012
1	1302	E	TR	132-TRA-002(#112 -2008 -Kubota tractor-L3400D)
1	1302	E	TR	132PTSSTRIP - 2016 - Linelazer paint stripper
1	1302	E	TR	#126- 2016 Ford F-250 - sign shop
1	1302	E	TR	#132-EXC-001- (2015 Excacator-1320140)-Mini
1	1302	E	TR	PORTABLE MESSAGE BOARD (2) REPLACE
1	1302	E	TR	130-ASC-001(#138)- Double drum roller
1	1302	E	TR	120A - 2016 Chevy Van-Replace with 4D truck
1	1302	O	TR	Construction of New Sidewalks
1	1302	E	TR	132SPLOTTER - REPLACE -
1	1302	E	TR	#166 - 2018 Nissan Pathfinder (Ops Mgr)
1	1303	F	PE	NEW shed for the nursery
1	1303	E	PE	#154 - 2008 Stump Grinder
1	1303	E	PE	#143 - F-550 Chipper truck
1	1303	E	PE	#159 - 2013 Ford F150
1	1303	E	PE	#144A - Aerial Lift Truck, replaces 1998 F800, 133-4167
1	1303	E	PE	#158A - 2018 Veermer chipper
1	1304	E	PE	#134-MOW-28- ZTURN (NURSERY)
1	1304	E	PE	#182B - F150 - Tony Collier Tk - 2014
1	1304	E	PE	#180A - F250 - flat bed- 2014
1	1304	F	PE	Fencing for Beresford Cemetery
1	1304	E	PE	Powerwasher- (2023)
1	1306	E	GG	#195A- 2013 - F-150 - (SUPERINTENDENTS TRUCK)
1	1306	E	GG	#193 - 2008 Ford F-350 4x4 (with f250 utility body)

1	1306	F	GG	Fuel Tank, 5,000 gallon diesel-PUBLIC WORKS
1	1401	F	CR	Replace All Office Desks, Chairs and Accessories at Stone Street Offices
1	1403	E	CR	Replace Verticutter Serial #817; 143-VC-001
1	1403	E	CR	Replace Rota Dairon
1	1403	E	CR	Replace 2012 Toro Workman Scooter #65, 143-5470 143-HAU-003
1	1403	E	CR	Replace 2006 Toro Top Dresser 143-CTOP1
1	1403	E	CR	Replace 1993 Ford Tractor, 143-TRA-004 (was #10)
1	1403	E	CR	Replace 2004 John Deere Tractor #15,
1	1403	E	CR	Replace 2012 Ford F-150 Crew Cab Pickup #40A, 143-5422
1	1403	E	CR	Replace 2015 Nissan Titan Truck #23, 143-5564
1	1403	E	CR	Purchase Pull Behind Lift
1	1403	E	CR	Replace 2009 Ford 250 Truck 1430021
1	1403	E	CR	Replace 2007 Toro Reelmaster Mower, 143-MOW-004
1	1403	E	CR	Replace 2011 Toro Reel Mower #13, 143-5338
1	1403	F	CR	Renovate Little League Operations Tower
1	1403	F	CR	Replace Flooring at Freedom Playground
1	1403	F	CR	Replace HVAC System - Sanborn
1	1403	F	CR	Renvovate Skate Park
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	Purchase Two Portable Tower Lights
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	1403	F	CR	Construct Restroom & Pavilion at Jackson Land Playground
1	1403	F	CR	Replace/renovate Candlelight Oaks Playground & Basketball Court
1	1403	E	CR	Replace Herbicide/Pesticide Sprayer 143-SPRY-003
1	1403	F	CR	Replace Tre Thomas Park Playground
1	1403	E	CR	Replace Skid Steer 1430171
1	1403	E	CR	Replace Excavator 143-EXC-001
1	1403	F	CR	Replace All Pavilions - Earl Brown Park & Stone Street
1	1407	F	CR	Paint Sanborn Center Interior
1	1407	F	CR	Paint Sanborn Center Exterior
1	1407	F	CR	Replace All or Part of Kitchen Equipment at Wayne Sanborn Center
1	1408	F	CR	Paint Spec Martin Stadium Exterior
1	1408	F	CR	Replace Sound System at Spec Martin Stadium
1	1408	T	CR	Replace Video Board at Spec Martin Stadium
1	1408	F	CR	Seat Replacement at Spec Martin Stadium Suites
1	1408	F	CR	All Seat Replacement at Spec Martin Stadium
1	1408	F	CR	Replace Field Lights at Spec Martin Stadium
1	1410	E	CR	Refinish Outdoor Basketball Court Surface - Chisholm

1	1410	F	CR	Resurface Gymnasium Floor - Chisholm Center
1	1411	F	CR	Sperling Sports Complex Baseball Field Renovations
1	1411	F	CR	Develop Vacant Field Space at Sperling Sports Complex
1	1411	F	CR	Renovate Operations Tower at Sperling Sports Complex
1	1411	F	CR	Replace Field Lighting at Sperling Sports Complex Adult Baseball Field
1	1411	F	CR	Renovate Softball Fields #1, #2, & #3 At Sperling Sports Complex
1	1411	F	CR	Renovate Three Little League Fields at Chipper Jones Complex
1	1412	F	CR	Renovate City Side Locker Room - Melching Field
				TOTAL CAPITAL FUND

2025-26	2026-27	2027-28	2028-29	Total
145,000				145,000
179,782				179,782
	1,050,000			1,050,000
			36,360	36,360
35,000				35,000
50,000				50,000
60,000				60,000
245,000				245,000
250,000				250,000
306,000				306,000
	10,000			10,000
		50000		50,000
		75500		75,500
			26,380	26,380
			35,000	35,000
			36,000	36,000
			157,200	157,200
	67,000	67,000		134,000
25,000				25,000
45,000		50,000		95,000
200,000				200,000
250,000	250,000			500,000
	3,000,000	3,000,000		6,000,000
8,575				8,575
14,600				14,600
28,956				28,956
50,178				50,178
50,178				50,178
83,000				83,000
89,186				89,186
89,186				89,186
89,186				89,186
89,186				89,186
89,186				89,186
89,186				89,186
665,000				665,000
	52,687			52,687
	52,687			52,687
	93,645			93,645
	93,645			93,645
	93,645			93,645
	93,645			93,645
	93,645			93,645
	93645.3			93,645
	93,645			93,645

	93,645			93,645
	293,203			293,203
		55,321		55,321
		55,321		55,321
		55,321		55,321
		98,327		98,327
		98,327		98,327
		98,327		98,327
		98,327		98,327
		98,327		98,327
		98,327		98,327
		98,327		98,327
			58,087	58,087
			58,087	58,087
			103,243	103,243
			103,243	103,243
			103,243	103,243
			103,243	103,243
			103,243	103,243
			103,243	103,243
			103,243	103,243
			103,243	103,243
17,000				17,000
55,000				55,000
	30,000			30,000
	35,000			35,000
	65,000			65,000
	125,000			125,000
		30,000		30,000
		35,000		35,000
		65,000		65,000
		100,000		100,000
			10,000	10,000
			45,000	45,000
20,000				20,000
38,000				38,000
85,000				85,000
	55,000			55,000
		200000		200,000
			50,000	50,000
17,000				17,000
50,000				50,000
60,000				60,000
83,325				83,325
		25,000		25,000
50,000				50,000
60,000				60,000

60,000				60,000
50,000				50,000
14,000				14,000
15,000				15,000
15,000				15,000
26,800				26,800
30,000				30,000
40,000				40,000
45,000				45,000
50,000				50,000
50,000				50,000
50,600				50,600
65,000				65,000
75,000				75,000
75,000				75,000
200,000				200,000
560,000				560,000
1,100,000				1,100,000
20,000,000				20,000,000
	30,000			30,000
	30,000			30,000
	35,000			35,000
	37,000			37,000
	45,000			45,000
	75,000			75,000
	250,000			250,000
	250,000			250,000
		50,000		50,000
		500,000		500,000
			75,000	75,000
			75,000	75,000
			80,000	80,000
20,000				20,000
50,000				50,000
175,000				175,000
75,000				75,000
150,000				150,000
800,000				800,000
	150,000			150,000
	600,000			600,000
		500,000		500,000
15,000				15,000

100,000				100,000
100,000				100,000
300,000				300,000
350,000				350,000
400,000				400,000
	200,000			200,000
	1,000,000			1,000,000
250,000				250,000
29,068,109	8,536,739	5,601,755	1,568,061	44,774,664

	Funding All Projected Needs	Employee Retention Focused	Capacity Focused	Shared	Balanced Budget
	3.23%				
FY25-26 Estimated Property Tax Increase	1,438,966	1,438,966	1,438,966	1,438,966	1,438,966
Dedicated 0.4 mils to the Capital Fund	1,414,965	1,414,965	1,414,965	1,414,965	1,414,965
FY25-26 Estimated Other Revenue Growth	339,000	339,000	339,000	339,000	339,000
Estimated Decrease in Electricity Utility Tax	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Estimated Increase in Gas Utility Tax	21,000	21,000	21,000	21,000	21,000
Estimated Increase in Water Utility Tax	47,000	47,000	47,000	47,000	47,000
Estimated Increase in Franchise Tax - Solid Waste	37,000	37,000	37,000	37,000	37,000
Estimated Increase in Local Option Gas Tax	10,000	10,000	10,000	10,000	10,000
Estimated Increase in State Revenue Sharing	-	-	-	-	-
Estimated Decrease in Sales Tax	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
Estimated Increase in Interest Income	100,000	100,000	100,000	100,000	100,000
Estimated Increase in Water & Sewer System (PILOT)	300,000	300,000	300,000	300,000	300,000
Eliminate One-Time Use of Reserves	(826,000)	(826,000)	(826,000)	(826,000)	(826,000)
Eliminate Use of Reserves for Prior Year Operating Costs	(182,000)	(182,000)	(182,000)	(182,000)	(182,000)
Eliminate Use of ARPA Reserves for Operating Capital	(644,000)	(644,000)	(644,000)	(644,000)	(644,000)
Eliminate One-Time Operating Expenses from Prior Year	-	-	-	-	-
Additional Budget Funds Available for FY 25-26	**2,366,931**	**2,366,931**	**2,366,931**	**2,366,931**	**2,366,931**
FY25-26 Pay Plan - raise minimum wage to $17.25	(572,000)	(572,000)		(572,000)	(572,000)
FY25-26 3% Merit Adjustments	(778,000)	(778,000)		(778,000)	(778,000)
FY25-26 Estimated Health Insurance Increase (6%)	(171,000)	(171,000)		(171,000)	(171,000)
FY25-26 Estimated 3.5% Operating Increase	(347,000)	(347,000)	(347,000)	(347,000)	(347,000)
FY25-26 New FF Hired Midway FY25. Adding Full Cost	(155,000)	(155,000)	(155,000)	(155,000)	(155,000)
FY25-26 Estimated Personnel Requests	(995,500)		(995,500)	(995,500)	(995,500)
Code Enforcement Officer (0.25) (1119)	(17,000)		(17,000)	(17,000)	(17,000)
(3) Fire Fighters	(339,000)		(339,000)	(339,000)	(339,000)
(2) Police Officers (PD)	(386,000)		(386,000)	(386,000)	(386,000)
Admin I (1301)	(49,400)		(49,400)	(49,400)	(49,400)
Sign Tech (1302)	(55,900)		(55,900)	(55,900)	(55,900)
Maintenance Worker (1302)	(49,400)		(49,400)	(49,400)	(49,400)
Maintenance Worker (1403)	(49,400)		(49,400)	(49,400)	(49,400)
Recreation Worker 1403 (P&R)	(49,400)		(49,400)	(49,400)	(49,400)
Budget Excess / (Shortfall) at Current Millage (6.2841) - 3.23%	**(651,569)**	**343,931**	**869,431**	**(651,569)**	**(651,569)**
Budget Excess / (Shortfall) at .1 mil Reduction (6.1841) - 1.59%	**(996,525)**	**(1,025)**	**524,475**	**(996,525)**	**(996,525)**
Budget Excess / (Shortfall) at Estimated Roll Back (6.0875) - 0.00%	**(1,329,754)**	**(334,254)**	**191,246**	**(1,329,754)**	**(1,329,754)**

	Funding All Projected Needs	Cloudman	Davis	Paiva	Reed	Reid	Resolution
OPERATING BUDGET							
FY 25-26 Estimated New Property Tax Revenue	1,438,966	1,438,966	1,438,966	1,438,966	1,438,966	1,438,966	1,438,966
FY 25-26 Estimated New Other Revenue	339,000	339,000	339,000	339,000	339,000	339,000	339,000
	1,777,966	**1,777,966**	**1,777,966**	**1,777,966**	**1,777,966**	**1,777,966**	**1,777,966**
FY 25-26 Estimated Dedicated Ad Valorem Tax (.4 mil) for Capital	1,414,965	1,414,965	1,414,965	1,414,965	1,414,965	1,414,965	1,414,965
Use of Reserves for Operating Costs (Prior Year)	(182,000)	(182,000)	(182,000)	(182,000)	(182,000)	(182,000)	(182,000)
Use of ARPA Reserves (Prior Year)	(644,000)	(644,000)	(644,000)	(644,000)	(644,000)	(644,000)	(644,000)
FY 25-26 Pay Plan - raise minimum wage to $17.25	(572,000)	(572,000)	(572,000)	(572,000)	(572,000)	(572,000)	(572,000)
FY 25-26 3% Merit Adjustments	(778,000)	(778,000)	(778,000)	(778,000)	(778,000)	(778,000)	(778,000)
FY 25-26 Estimated Health Insurance Increase (6%)	(171,000)	(171,000)	(171,000)	(171,000)	(171,000)	(171,000)	(171,000)
FY 25-26 Estimated 3.5% Operating Increase	(347,000)	(347,000)	(347,000)	(347,000)	(347,000)	(347,000)	(347,000)
FY25-26 New FF Hired Midway FY25. Adding Full Cost	(155,000)	(155,000)	(155,000)	(155,000)	(155,000)	(155,000)	(155,000)
FY 25-26 Estimated New Personnel Requests	(995,500)	(995,500)	(995,500)	(995,500)	(995,500)	(995,500)	(995,500)
Operating Budget Excess (Shortfall) at Current Millage -3.23%	**(651,569)**	**(651,569)**	**(651,569)**	**(651,569)**	**(651,569)**	**(651,569)**	**(651,569)**
Operating Budget Excess (Shortfall) at .1 mil Reduction - 1.59%	(996,525)	(996,525)	(996,525)	(996,525)	(996,525)	(996,525)	(996,525)
Operating Budget Excess (Shortfall) at Roll Back - 0.00%	(1,329,754)	(1,329,754)	(1,329,754)	(1,329,754)	(1,329,754)	(1,329,754)	(1,329,754)
CAPITAL BUDGET							
Dedicated Ad Valorem Tax for Capital	(1,414,965)	(1,414,965)	(1,414,965)	(1,414,965)	(1,414,965)	(1,414,965)	(1,414,965)
Use of Reserves for One-Time Operating Costs	-	-	-	-	-	-	-
Use of Reserves for Operating Capital	-	-	-	-	-	-	-
FY 25-26 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 25-26 Estimated Capital Requests	(9,121,603)	(9,121,603)	(9,121,603)	(9,121,603)	(9,121,603)	(9,121,603)	(9,121,603)
Capital Budget Excess (Shortfall)	**(4,536,568)**	**(4,536,568)**	**(4,536,568)**	**(4,536,568)**	**(4,536,568)**	**(4,536,568)**	**(4,536,568)**

Baseline	33264927		
17	33615910	350983	
17.25	33837219	572292	FY 26
3%	34042635	777708	FY 26

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 15th, 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