CITY OF DELAND

WORKSHOP OF THE CITY COMMISSION
MARCH 14, 2022 AT 5:30 PM
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:	March 10, 2022
SUBJECT:	Strategic Planning Session

For the upcoming annual Strategic Planning Session on March 14th, I am providing you with the following for your review:

- Agenda for the Workshop
- Current Strategic Plan
- My summary notes from the 2015 strategic plan update. It provides an overview of the changes the Commission adopted and perhaps some perspective on any additional focus areas you may want for this year
- 5-year growth needs forecast
- Budget Scenarios
- Budget Balancing Spreadsheet for the Commission
- Vested Subdivision Update
- Population Projections

The "5-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 48 million. 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 five years to keep up with projected growth while continuing a good quality of service.

The second spreadsheet "Budget Scenarios" focuses on FY 22/23 and includes three scenarios for employee focused, capacity focused, and shared.

The last spreadsheet "Budget Balancing Spreadsheet for the Commission" also focuses on FY 22/23 and is designed for you to simulate budget scenarios. The spreadsheet is designed with everything fully funded. You will note that the budget deficits range from $1.6m to $2.7m 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. Last year, our capital reserve was nearly 10 million. We used approximately 50% of that to fund capital in the FY 21/22 budget leaving a balance of $4.5 million which is included the Budget Balancing Spreadsheet. However, if you utilize all of the reserve we will need to go back to allocating a certain amount from recurring operating revenues to fund capital starting in FY 23/24.

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

Staff proposes the following outcomes from the workshop:

- Has your view of the focus areas changed?
- Are there new focus areas that should be added?
- How does growth factor into the Commission's thought process on funding focus areas?
- Are there infrastructure needs that the City should prioritize?
- Are there gaps in service capacity that should be addressed?
- Are there policies that the City Commission would want to see implemented?
- Discussion on balancing the budget to include millage rate preferences.

Strategic Planning
FY 22/23
Agenda

1. Welcome – Mayor (5:30pm)
2. Overview – Dr. Marlowe
3. Overview of Information (15 minutes)
    a. 5 Year Growth Needs Forecast
    b. Vested Subdivision Update
    c. Population Projections
    d. Florida Growth Trends
    e. Smart Growth Principals
    f. Resiliency Strategies
4. Community Conversation Breakout Groups (5) (45 minutes)
    a. What words would you use to describe DeLand in five years?
    b. What smart growth principal would you most like to see in practice?
    c. My greatest concern about the future of DeLand is?
5. Breakout Groups Report (15 minutes)
6. Break (10 minutes)
7. Commission Discussion Breakout Groups (5) (45 Minutes)
    a. Resiliency Strategies
    b. Infrastructure Needs
    c. Gaps in Meeting Service Demand
    d. Policies to be Implemented
8. Commission Reports & Prioritization (30 minutes)
9. Commission Budget Balancing Exercise (10 minutes)
10. Closing Comments by City Commission
11. Adjourn

City of DeLand

Strategic Plan

2015-2025

VISION FOR DELAND, FLORIDA

DeLand will remain a city whose diverse citizens demonstrate a strong sense of community. The City will remain 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.*

1. 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.

2. 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.

3. 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.

4. 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.

5. 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 of 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.

Priorities for 2021-22

The priorities for 2021-22 include:

- Bridge the gap between increasing service delivery needs and the resources available to serve those needs.
    - Increases in personnel
    - Improve employee retention and longevity to include the implementation of the $15/hr. minimum wage as soon as possible.

- Improve our gateways.
- Increase our investment in infrastructure such as road resurfacing, sidewalks and trails.
- Bringing new businesses to DeLand
- Development and/or support of workforce housing for our community.

Strategic Focus Area: Regional high value job creation.

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

Strategic Results:

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

Strategies:

Retention and expansion of existing businesses and sites

Action Steps:

1. As opportunities are presented coordinate with Enterprise Florida to promote international marketing.
2. Continue business retention / communication programs and efforts.
3. Conduct staff analysis and hold Commission discussion of redevelopment sites to determine potential costs and potential beneficial uses.
4. Develop business sites at airport, including "ready to build" sites.
5. Support policies and programs that encourage the retention and growth of our economic generators.
6. Work with Team Volusia, County Economic Development and other agencies to promote the DeLand Airport to facilitate diverse industries with clean jobs.
7. Work with the DeLand Chamber of Commerce and other agencies to assist local businesses with expansion efforts.

New business development (business recruitment and site development).

Action Steps:

1. Work with Team 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. Evaluate existing and additional incentives for economic development to remain competitive in the marketplace.
3. Provide assistance to fill vacant industrial/commercial sites.
   a. Spring Hill
   b. Downtown DeLand.
   c. Airport.
   d. Industrial areas.
   e. Gateway areas.

4. Develop a marketing strategy for new commercial and industrial businesses that includes brand and reputation management.
5. Pursue Sport Aviation Village at DeLand Municipal Airport.
6. 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."
7. 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.
3. Work with the County, west side cities, and other partners on the SunRail Transit Oriented Development Plan for DeLand Station.
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.
- Encourage redevelopment

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 action plan for use of existing public lands and buildings owned by county and City in Downtown.

Community consistent growth

Action Steps:

1. Implement the 2050 vision plan, to include joint planning agreements with the County.
2. Implement smart growth policies relating to increasing urban densities and protecting conservation areas.
3. Provide 4.6 acres of parkland per 1,000 population.
4. Encourage use of Planned Development Agreements in zonings.
5. Promote mixed use development that localizes traffic trips.
6. Adopt County sponsored stormwater requirements utilizing 100 year storm event.
7. Manage the difference in rates between potable and reuse water so as to encourage conservation.

8. Work with other cities and the County to provide a sustainable and affordable water supply to meet demand.
9. Review land development regulations and policies and incorporate principles that encourage smart growth and redevelopment.
10. Develop transportation mobility strategy which may include traffic congestion management approach.
11. Explore development of similar rules for commercial development between the City and County on gateway corridors.

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. Work with MainStreet DeLand Association to prioritize and schedule additional public improvements.
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.
3. Develop plan for maintenance and utilization of downtown parking lots.
4. Implement other facets of Downtown Master Plan Update.
    a. Develop alternate forms of transportation downtown linked to Intermodal Facility, i.e. downtown trolley.
    b. Continue partnership with Main Street Association.
    c. Maintain linkage with Stetson facilities.
5. Promote bicycle/pedestrian friendly resources.
6. Create an Arts and Culture District in downtown DeLand.

7. Develop policies and plans for development outside of our core that promotes public and private investment that is complementary to our core, not competitive.

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 Step:

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.

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

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.
2. Continue to develop all phases of the DeLand Greenway.
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. Continue to pursue Sunrail station for DeLand.
4. Develop options to shuttle commuters from Sunrail to downtown DeLand.
5. Encourage other alternative forms of public transportation.

Design and Appearance

Action Steps:

1. Continue development of DeLand Greenway.
2. 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. Improve City's gateway signage.
3. 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 sign requirements.

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. Expand and continually improve city web site. Develop interactive website.
    b. Endeavor to install all new customer accounts through electronic payments.
    c. Develop a social media strategy consistent with Florida law.
4. Facilitate partnering opportunities with other related infrastructure providers.
5. Provide education to city workforce on technology utilization.

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. Systematically and continuously review City functions for improved efficiency and effectiveness and consider potential privatization and/or public partnership advantages.

Facilities and infrastructure

Action Steps:

1. Maintain park system to provide 4.6 acres per 1,000 citizens and increase capacity at existing facilities.
2. Continue maintenance of City facilities in accordance with five-year maintenance plan.
3. Aggressively pursue expansion of reclaimed water system master plan for expansion.
4. Complete a comprehensive analysis of all underutilized public property in downtown and determine optimum future use.

Future planning

Action Steps:

1. Maintain City Strategic Plan and update at City goal setting workshop.
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. Prioritization of projects included in Stormwater Master Plan.
5. Plan for increased cultural diversity and increased senior citizen population.
6. Continue expansion of activities at the Sanborn Activity Center to meet demand for senior programs.
7. Expand programs at Chisholm Community Center.
8. Develop a plan for future park facility needs.

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 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.

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. Develop and implement a strategic communications plan.
2. Emphasize personal contacts with citizens vs. heavy reliance on electronic communication.
3. 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. Maintain strong law enforcement presence in the community.
5. Develop additional preventative public safety services that are not emergency services.
6. Enhance communication between public safety and citizens.
7. Continue Citizens Police Academy and utilize alumni in appropriate ways to assist in law enforcement efforts.
8. Work with the Volusia County Sheriff's office to develop and implement a joint policing program.
9. Develop and implement policies that produce tangible and measurable solutions for people experiencing homelessness.

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.

A Strategic Plan for the City of DeLand

Approved by the City Commission of the City of DeLand this _____________ day of _______________________, 2021

ATTEST:

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Robert F. Apgar, Mayor – Commissioner

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Julie A. Hennessy, City Clerk - Auditor

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Charles Paiva, Commissioner Seat 2

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Michael P. Pleus, ICMA-CM, City Manager

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Jessica Davis, Commissioner Seat 3

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Christopher Cloudman, Commissioner Seat 4

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Kevin Reid, Commissioner Seat 5

DeLand Strategic Plan Update
Summary Notes on Changes

Summary

The changes made to the Strategic Plan in 2015 by the Steering Committee are listed below by strategic theme.

Regional High Value Job Creation

- ✓ Focus on Spring Hill
- ✓ Sport Aviation Village
- ✓ Strategies on Creative Class Businesses
- ✓ Partner with Career Source to provide more job training and job opportunities to those with felony convictions.

Smart Growth

- ✓ Identify and pursue ways in which to expand the downtown beyond its current boundaries.
- ✓ Continue to review annexations from a business case perspective to include conducting annexation feasibility studies.
- ✓ Explore development of similar rules for commercial development between the City and County on gateway corridors.
- ✓ Develop joint code enforcement programs with the County on shared corridors.

Preserving Sense of Community

- ✓ Create an Arts and Culture District in downtown DeLand.
- ✓ Create and/or support public policies that promote a sense of community, promote our community's history, promote inclusiveness or solve issues important to the Community.
    - Support more diverse and inclusive events throughout the City.
    - Add youth programs that create more youth influence in the community.
    - Create a database for volunteers in the community.
    - Develop and implement policies that produce tangible and measurable solutions for people experiencing homelessness.

Creating a Connected Community

- ✓ Traffic Mobility
    - Continue to pursue SunRail in DeLand
    - Develop options to shuttle commuters to and from the SunRail Station to downtown DeLand
- ✓ Design and Appearance
    - Develop a corridor improvement plan which identifies ways in which the major entrances into the City can be improved.
    - Improve City's gateway signage.
    - Maintain and improve the aesthetic appearance throughout the City and along its gateways.

    - Focus proactive enforcement on major issues that create unsightliness along the City’s gateways.

High Value Government

- ✓ Future Planning
    - In cooperation with other west-side utilities, develop alternative sources of water to meet the requirements of the Blue Springs Mitigation Strategy.

Communication

- ✓ Public Communication and Outreach
    - Develop and implement a strategic communications plan.

	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Admin Services						
Personnel	-	-	-	-	-	-
Capital Equipment	70,000	-	8,000	-	-	78,000
Major Capital	150,000	-	-	100,000	-	250,000
Annual Totals	**220,000**	**-**	**8,000**	**100,000**	**-**	**328,000**
5 Year Total	**328,000**					
IT						
Personnel	62,670	-	-	-	-	62,670
Capital Equipment	218,000	131,000	104,000	119,000	108,000	680,000
Major Capital	310,000	605,500	560,000	710,000	310,000	2,495,500
Annual Totals	**590,670**	**736,500**	**664,000**	**829,000**	**418,000**	**3,238,170**
5 Year Total	**3,238,170**					
Community Development						
Personnel	69,421	-	-	-	-	69,421
Capital Equipment	-	-	-	-	-	-
Major Capital	50,000	-	-	-	-	50,000
Annual Totals	**119,421**	**-**	**-**	**-**	**-**	**119,421**
5 Year Total	**119,421**					
Finance						
Personnel	66,964	-	-	-	-	66,964
Capital Equipment	-	-	-	-	-	-
Major Capital	-	-	-	-	-	-
Annual Totals	**66,964**	**-**	**-**	**-**	**-**	**66,964**
5 Year Total	**66,964**					
Fire						
Personnel	200,000	15,000	231,000	237,000	243,000	926,000
Capital Equipment	83,500	123,500	109,500	109,500	79,500	505,500
Major Capital	125,000	725,000	250,000	3,000,000	3,000,000	7,100,000
Annual Totals	**408,500**	**863,500**	**590,500**	**3,346,500**	**3,322,500**	**8,531,500**
5 Year Total	**8,531,500**					
Police						
Personnel	324,857	333,336	342,238	351,586	362,500	1,714,516
Capital Equipment	508,781	559,657	579,576	608,552	638,980	2,895,546
Major Capital	159,567	386,107	300,000	-	-	845,674
Annual Totals	**993,205**	**1,279,100**	**1,221,814**	**960,138**	**1,001,479**	**5,455,736**
5 Year Total	**5,455,736**					
Public Works						
Personnel	493,722	-	50,000	-	-	543,722
Capital Equipment	618,000	422,000	445,000	210,000	390,000	2,085,000
Major Capital	1,300,000	4,490,000	500,000	500,000	500,000	7,290,000
Annual Totals	**2,411,722**	**4,912,000**	**995,000**	**710,000**	**890,000**	**9,918,722**
5 Year Total	**9,918,722**					
Parks and Recreation						
Personnel	129,666	-	43,500	306,250	-	479,416
Capital Equipment	185,000	480,000	171,000	100,000	205,000	1,141,000
Major Capital	350,000	375,000	1,550,000	16,325,000	50,000	18,650,000
Annual Totals	**664,666**	**855,000**	**1,764,500**	**16,731,250**	**255,000**	**20,270,416**
5 Year Total	**20,270,416**					
Total						
Personnel	1,347,300	348,336	666,738	894,836	605,500	3,862,710
Capital Equipment	1,683,281	1,716,157	1,417,076	1,147,052	1,421,480	7,385,046
Major Capital	2,444,567	6,581,607	3,160,000	20,635,000	3,860,000	36,681,174
Annual Totals	**5,475,148**	**8,646,100**	**5,243,814**	**22,676,888**	**5,886,979**	**47,928,929**
5 Year Total	**47,928,929**					
FTE's						
Admin Services	-	-	-	-	-	-
IT	1.27	-	-	-	-	1.27
Community Development	0.60	-	-	-	-	0.60
Finance	1.00	-	-	-	-	1.00
Fire	1.00	-	3.00	3.00	3.00	10.00
Police	2.00	2.00	2.00	2.00	2.00	10.00
Public Works	10.00	-	1.00	-	-	11.00
Parks & Recreation	3.00	-	1.00	7.00	-	11.00
Annual Totals	**18.87**	**2.00**	**7.00**	**12.00**	**5.00**	**44.87**
5 Year Total	**44.87**					

Admin Services	FY 22/23	FY 23/24	FY 24/25
Personnel			
Total Personal Costs	**$ -**	**$ -**	**$ -**
Capital Equipment			
A/C Duct Cleaning	70,000		
Parking Lot Seal and Restripe			8,000
Total Capital/Operating	**$ 70,000**	**$ -**	**$ 8,000**
Major Capital			
City Hall Carpet	150,000		
VCT (vinyl tile) Replacement - City Hall			
Total Major Capital	**$ 150,000**	**$ -**	**$ -**
Total Costs	**$ 220,000**	**$ -**	**$ 8,000**

FY 25/26	FY 26/27	5 Year Total
		-
		-
$ -	$ -	$ -
		70,000
		8,000
$ -	$ -	$ 78,000
		-
		150,000
100,000		100,000
$ 100,000	$ -	$ 250,000
$ 100,000	$ -	$ 328,000

IT	FY 22/23	FY 23/24	FY 24/25
Personnel			
IT	1.27		
Admin Assistant II to Full-Time position	13,927		
GIS Manager	48,743		
Total Personal Costs	**$ 62,670**	**$ -**	**$ -**
Capital Equipment			
Replace Document Imaging Scanners	21,000	21,000	11,000
Upgrade MS SQL server	27,000		
Security Operation Center Support	30,000	30,000	33,000
PTP Radio (PD, FS82,FS83,Airport, Spec Martin) 2018	65,000		
Upgrade system Backup solution	75,000		
Upgrade Email Archiver 2018		5,000	
Offsite Recovery System		25,000	25,000
Update Network Disk Space		50,000	
City WIFI (29 access points) 2019			35,000
Upgrade MS Server Operating Systems			
Upgrade Firewall			
Total Capital/Operating	**$ 218,000**	**$ 131,000**	**$ 104,000**
Major Capital			
Underground Managed fiber between city buildings	150,000	150,000	150,000
PC Rotation	160,000	160,000	160,000
Network Switch Upgrade		100,000	
Upgrade SANS		195,500	
Network Printers			250,000
Upgrade MS Office			
Virtual Desktop Server (Vxrail)			
Total Major Capital	**$ 310,000**	**$ 605,500**	**$ 560,000**
Total Costs	**$ 590,670**	**$ 736,500**	**$ 664,000**

FY 25/26	FY 26/27	5 Year Total
		1.27
		13,927
		48,743
$ -	**$ -**	**$ 62,670**
11,000		64,000
		27,000
33,000	33,000	159,000
		65,000
		75,000
		5,000
25,000	25,000	100,000
		50,000
		35,000
50,000		50,000
	50,000	50,000
$ 119,000	**$ 108,000**	**$ 680,000**
150,000	150,000	750,000
160,000	160,000	800,000
		100,000
		195,500
		250,000
150,000		150,000
250,000		250,000
$ 710,000	**$ 310,000**	**$ 2,495,500**
$ 829,000	**$ 418,000**	**$ 3,238,170**

Community Development	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Personnel				
Code Enforcement Manager - 1118	0.60			
Code Enforcement Manager - 1118	69,421			
Total Personal Costs	**$ 69,421**	**$ -**	**$ -**	**$ -**
Capital Equipment				
Total Capital Equipment	**$ -**	**$ -**	**$ -**	**$ -**
Major Capital				
LDR re-write	50,000			
Total Major Capital	**$ 50,000**	**$ -**	**$ -**	**$ -**
Total Costs	**$ 119,421**	**$ -**	**$ -**	**$ -**

FY 26/27	5 Year Total
	0.60
	69,421
$ -	$ 69,421
	-
$ -	$ -
	50,000
$ -	$ 50,000
$ -	$ 119,421

Finance	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Personnel				
Staff Accountant - 0103	1.00			
Staff Accountant - 0103	66,964			
Total Personal Costs	**$ 66,964**	**$ -**	**$ -**	**$ -**
Capital Equipment				
None				
Total Capital Equipment	**$ -**	**$ -**	**$ -**	**$ -**
Major Capital				
None				
Total Major Capital	**$ -**	**$ -**	**$ -**	**$ -**
Total Costs	**$ 66,964**	**$ -**	**$ -**	**$ -**

FY 26/27	5 Year Total
	1.00
	66,964
$ -	**$ 66,964**
	-
$ -	**$ -**
	-
$ -	**$ -**
$ -	**$ 66,964**

FIRE	FY 22/23	FY 23/24	FY 24/25
Personnel			
New Personnel	1.00	-	3.00
Fire Fighters *			231,000
New Fire Division Chief **	200,000		
Promote a Division Chief to Deputy Chief **		15,000	
Total Personnel Needs	$ 200,000	$ 15,000	$ 231,000
Capital Equipment			
SCBA Replacement	22,000	22,000	22,000
Staff Support Vehicle		45,000	30,000
Bunker Gear	35,500	36,500	37,500
Radio Replacement	20,000	20,000	20,000
Confined Space Rescue Tri-Pod	6,000		
Hydraulic Tools			
Total Capital Equipment	$ 83,500	$ 123,500	$ 109,500
Major Capital			
Station 83 Improvements	125,000		
Station 82 Improvements		125,000	
Fire Engine Replacement		600,000	
Rescue 81 Replacement			250,000
Fire Station Additions***			
Total Major Capital	$ 125,000	$ 725,000	$ 250,000
OVERALL TOTAL	**$ 408,500**	**$ 863,500**	**$ 590,500**

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

** Create a third Division Chief in 22/23 Budget and transition one of the three Division Chiefs to

***Dependant upon service gaps, needs, and planned growth- Tracking data on specific service a

FY 25/26	FY 26/27	5 Year Total
3.00	3.00	10.00
237,000	243,000	711,000
		200,000
		15,000
$ 237,000	$ 243,000	$ 926,000
22,000	22,000	110,000
		75,000
37,500	37,500	184,500
20,000	20,000	100,000
		6,000
30,000		30,000
$ 109,500	$ 79,500	$ 505,500
		125,000
		125,000
		600,000
		250,000
3,000,000	3,000,000	6,000,000
$ 3,000,000	$ 3,000,000	$ 7,100,000
$ 3,346,500	**$ 3,322,500**	**$ 8,531,500**

nt growth to ensure we are meeting levels of service

› a Deputy Chief posiiton in 23/24. This is roughly full cost with benefits, uniforms, equipment, ect.

ıreas. Targeting years 25/26 and/or 26/27

POLICE	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Personnel					
Police Officer	2.00	2.00	2.00	2.00	2.00
Salary	97,931	97,931	97,931	97,931	97,931
Special Pay	550	550	550	550	550
Avg. OT Hours (185 Hours)	12,443	12,443	12,443	12,443	12,443
Health Insurance	13,154	13,812	14,502	15,227	17,087
FICA	8,486	8,486	8,486	8,486	8,486
Retirement (32.5%)	35,871	35,871	35,871	35,871	35,871
Equipment for New Police Officer	12,500	13,125	13,781	14,470	15,194
Equipment for New Police Officer	12,500	13,125	13,781	14,470	15,194
Vehicle for New Police Officer	65,711	68,997	72,446	76,069	79,872
Vehicle for New Police Officer	65,711	68,997	72,446	76,069	79,872
Total Personnel Costs	**$ 324,857**	**$ 333,336**	**$ 342,238**	**$ 351,586**	**$ 362,500**
Capital/Operating Expenditures					
DPD Vehicle Replacements	508,781	559,657	579,576	608,552	638,980
Total Capital/Operating	**$ 508,781**	**$ 559,657**	**$ 579,576**	**$ 608,552**	**$ 638,980**
Major Capital					
HVAC control system replacement	159,567				
Replace HVAC Chillers		386,107			
K-9 Training Field			300,000		
Total Major Capital	**$ 159,567**	**$ 386,107**	**$ 300,000**	**$ -**	**$ -**
Total Costs	**$ 993,205**	**$ 1,279,100**	**$ 1,221,814**	**$ 960,138**	**$ 1,001,479**

5 Year Total
10.00
489,653
2,750
62,216
73,782
42,428
179,357
69,070
69,070
363,095
363,095
$ 1,714,516
2,895,546
-
$ 2,895,546
159,567
386,107
300,000
$ 845,674
$ 5,455,736

PUBLIC WORKS	FY 22/23	FY 23/24
Personnel		
PW Technician	1.00	-
Arborist Tech.	1.00	
Maintenance Worker	8.00	
PW Technicians (1) 132 sign	48,973	
Arborist Technician (2)	48,973	
Maintenance Worker-133 (2) Nursery	136,444	
Maintenance Worker-133(2)	86,444	
Maintenance Worker-134(4)	172,888	
Total Personal Costs	**$ 493,722**	**$ -**
Capital Equipment		
1301-Replace Nissan Pathfinder 131111A	45,000	
1302-Replace Mower 132-INM-520	14,000	
1302-Replace Mower 132-INM-521	14,000	
1302-Replace Mower 132M507	16,000	
1302-Replace Lowboy Trailer 450168	150,000	
1302-NEW F250 Crew Cab Utility Body	49,000	
1302-Replace F250 1330151	49,000	
1303-NEW solar charging station	61,000	
1303-Tree pole barn renovation	35,000	
1304-Replace Mower 134MOW7	7,500	
1304-Replace Mini Sweeper 1340188	150,000	
1304-NEW hot water pressure washer	20,000	
1306-A/C recovery machine for new vehicles	7,500	
1302-Replace F250 - 1320135		49,000
1303-Replace Tree's Prentice Loader Dump 1330125		260,000
1304-Replace Gator - 1340177		18,000
1304-Replace Electric scrubber 1340186		35,000
1306-Replace F150 1360195		30,000
1306-Replace 136 Forklift (instead of scissor)		30,000
1302-Replace 132 Sign shop printer		
1302-Replace Streets Sterling Dump 1320124		
1303-Replace Stump grinder -1330154		
1303-Replace Chipper - 1330143		
1303-Replace F150 133142A		
1306-Replace F350 1360193		
1306-5,000 fuel tank diesel		
1302-Replace Trailer ST-TL-009		
1302-Replace Thermoplastic kettle 132S		
1302-Replace Tractor - 1320112		
1302-Replace F150- 132133A		
1302- Replace F350 - 132128A		

1302-Replace F150-134182B		
1304-Replace F250 134180A		
1302-Replace 2016 F250 1320126		
1302-Replace Line Laser Paint Striper 132PTSTRIP		
1302-Replace Kubota Excavator 1320140		
1303-Replace F150 1330159		
1303-Replace 2015 Aerial Bucket Lift 133144A		
1304- Replace 2007 Sidewalk Scrubber 1340187		
Total Capital Equipment	**$ 618,000**	**$ 422,000**
Major Capital		
1302-Road Resurfacing (Additional to LOGT)	500,000	500,000
1306- Design of the Fleet/Sign shop bldg	350,000	
1302- Micro Surfacing Victoria Commons	450,000	
1302-Micro Surfacing Victoria Hills (Phase 1)		175,000
1306-Fleet/Sign Shop New Building		3,500,000
1301-Public Service Building Improvements		65,000
1301-Property Acq/Design New Hampshire & S Garfield Ave		250,000
Total Major Capital	**$ 1,300,000**	**$ 4,490,000**
Total Costs	**$ 2,411,722**	**$ 4,912,000**

FY 24/25	FY 25/26	FY26/27	5 Year Total	
			1.00	
1.00			2.00	
			8.00	
			48,973	
50,000			98,973	
			136,444	
			86,444	
			172,888	
$ 50,000	**$ -**	**$ -**	**$ 543,722**	
			45,000	
			14,000	
			14,000	
			16,000	
			150,000	
			49,000	Position was new in FY
			49,000	
			61,000	
			35,000	
			7,500	
			150,000	
			20,000	
			7,500	
			49,000	
			260,000	
			18,000	
			35,000	
			30,000	
			30,000	
35,000			35,000	
200,000			200,000	
38,000			38,000	
85,000			85,000	
35,000			35,000	
36,000			36,000	
16,000			16,000	
	15,000		15,000	
	15,000		15,000	
	25,000		25,000	
	30,000		30,000	
	55,000		55,000	

	35,000		35,000
	35,000		35,000
		55,000	55,000
		35,000	35,000
		80,000	80,000
		35,000	35,000
		150,000	150,000
		35,000	35,000
$ 445,000	**$ 210,000**	**$ 390,000**	**$ 2,085,000**
500,000	500,000	500,000	2,500,000
			350,000
			450,000
			175,000
			3,500,000
			65,000
			250,000
$ 500,000	**$ 500,000**	**$ 500,000**	**$ 7,290,000**
$ 995,000	**$ 710,000**	**$ 890,000**	**$ 9,918,722**

' 22

PARKS & RECREATION **FY 22/23**

Personnel		
Maintenance Worker		2.00
Recreation Worker		1.00
Maintenance Worker (5)		86,444
Recreation Worker (6)		43,222
Total Personnel Needs	**$**	**129,666**

Capital Equipment	
Fence Sidelines Sperling Little League Field	10,000
Batting Cage Rebuild Little League Field at Sperling Complex	10,000
Replace Pool Pump at Chisholm Pool	15,000
Replace Fence Sperling Softball Field #3	18,000
Vehicle, Replace 2006 Ford Ranger Pickup #29, 1403-0029, 1403-5080	28,000
Truck, 1/2 ton, replace 2006 Ford F-1410, #28, 1403-5068	30,000
2007 Chevrolet Impala, 143-0019, 143-5103	34,000
Replace Carpet throughout Wayne Sanborn Center	40,000
Replace Verticutter	
Paint Sanborn Center Interior	
Replace 2006 Toro (Gas) Workman Scooter #1403-0074, 1403-5066	
Replace 2006 Toro Workman Scooter, #143-0072, 143-5067	
Replace 2006 Toro Workman Scooter, #143-0073, 143-5070	
2007 John Deere Gator 4x4, 143-GTR-001	
Electric Scooter, Replace 2007 Toro Electric Scooter #75, 1403-5184	
Replace 2012 Toro Workman Scooter #65, 1403-0065, 1403-5470	
Renovate Little League Operations Tower	
Paint Sanborn Center Exterior	
Vehicle, replace 2006 Ford F-1410, 1403-5011; 1403-25	
Replace 2004 John Deere Tractor #15, 1403-0015, 1403-4980	
Replace 2012 Ford F-1410 Crew Cab Pickup, 1403-5422, 1403-40A	
Replace 2009 Cargo Box Truck, 1403-5286; 1403-54	
Sperling Sports Complex Baseball Field Renovation	
Paint Spec Martin Stadium Exterior	
Vehicle, Replace 2003 Ford Van 1403-4938; 1403-44	
Replace Chairs at Wayne Sanborn Center	
2007 Toro Reel master 3100Dm 143-MOW-004	
Replace Vehicle, 2011 Toro Gas Scooter, 1403-5339; 1403-76	
Replace Rota Dairon	
Replace 2019 Kubota 60" Mower, 1403-MOWC	
Replace 2019 Kubota 54" Zero Turn Mower, 1403-MOWS	
Replace 2019 Kubota 60" Zero Turn Mower 1403-MOWQ	
Replace 2019 Kubota 54" Zero Turn Mower 1403-MOWR	
Vehicle, Replace 2015 Nissan Titan Truck #23, 1403-0023, 1403-5564	
Replace 2011 Toro Reel Mower, 1403-5338; 1403-10	

Replace 2013 Spider Mower, 143-MOW15, 143-5493		
Office Furniture for Stone Street		
Replace 2005 John Deere Tractor #13-TRA-003, 1403-5111		
Renovate Boy Scout Hut		
Replace 2013 Chevrolet Captiva, 1403-57, 1403-5483		
Vehicle, Replace 2018 Nissan Pathfinder, 1403-038C, 1403-5737		
Jacobsen Reel Mower TR330, 143MOW64		
Total Capital Equipment	**$**	**185,000**
Major Capital		
Spec Martin Foundation Design		150,000
Parking Improvements at Sperling Sports Complex		200,000
Renovate 3 Little League Fields at Earl Brown Park		
Renovate Field Surface at Spec Martin Stadium		
Replace All or Part of Kitchen Equipment at Wayne Sanborn Center		
Skateboard Park Light Replacement		
Tennis Court Light Replacement		
Tennis Court Surface Rebuilt		
Renovate Skateboard Park		
Replace Flooring at Freedom Playground		
Replace Sperling Baseball Field Lights		
Renovate Operations Tower at Sperling Sports Complex		
Seat Replacement at Spec Martin Stadium Suites		
Renovate Softball Fields #1, #2, & #3 at Sperling Sports Complex		
Replace Playground Equipment at Eastside Park		
Sound System at Spec Martin Stadium		
Video Board at Spec Martin Stadium		
Construction of Recreation Center Complex		
Renovate Dog Park		
Total Major Capital	**$**	**350,000**
Total Costs	**$**	**664,666**

FY 23/24	FY 24/25	FY 25/26	FY 26/27	5 Year Total
		3.00		5.00
	1.00	4.00		6.00
		131,250		217,694
	43,500	175,000		261,722
$ -	**$ 43,500**	**$ 306,250**	**$ -**	**$ 479,416**
				10,000
				10,000
				15,000
				18,000
				28,000
				30,000
				34,000
				40,000
8,000				8,000
10,000				10,000
12,000				12,000
12,000				12,000
12,000				12,000
12,000				12,000
13,000				13,000
14,000				14,000
20,000				20,000
25,000				25,000
28,000				28,000
30,000				30,000
32,000				32,000
37,000				37,000
40,000				40,000
40,000				40,000
40,000				40,000
45,000				45,000
50,000				50,000
	14,000			14,000
	15,000			15,000
	15,000			15,000
	15,000			15,000
	15,000			15,000
	15,000			15,000
	32,000			32,000
	50,000			50,000

		50,000		50,000
		50,000		50,000
			30,000	30,000
			35,000	35,000
			37,000	37,000
			37,000	37,000
			66,000	66,000
$ 480,000	**$ 171,000**	**$ 100,000**	**$ 205,000**	**$ 1,141,000**
				150,000
				200,000
100,000				100,000
125,000				125,000
150,000				150,000
	100,000			100,000
	200,000			200,000
	200,000			200,000
	200,000			200,000
	200,000			200,000
	300,000			300,000
	350,000			350,000
		100,000		100,000
		125,000		125,000
		150,000		150,000
		150,000		150,000
		800,000		800,000
		15,000,000		15,000,000
			50,000	50,000
$ 375,000	**$ 1,550,000**	**$ 16,325,000**	**$ 50,000**	**$ 18,650,000**
$ 855,000	**$ 1,764,500**	**$ 16,731,250**	**$ 255,000**	**$ 20,270,416**

	Funding All Projected Needs 7.74%	Employee Retention Focused	Capacity Focused	Shared	Balanced Budget
FY22-23 Estimated Property Tax Increase (7.74% over roll-back)	1,729,372	1,729,372	1,729,372	1,729,372	1,729,372
Dedicated 0.2 mils to the Capital Fund	(474,000)	(474,000)	(474,000)	(474,000)	(474,000)
FY22-23 Estimated Other Revenue Growth	855,000	855,000	855,000	855,000	855,000
Eliminate One-Time Use of Reserves	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Eliminate One-Time Operating Expenses from Prior Year	-	-	-	-	-
Additional Budget Funds Available for FY 22-23	**1,110,372**	**1,110,372**	**1,110,372**	**1,110,372**	**1,110,372**
FY22-23 Pay Plan + Merit Adjustments (Min Wage to $15.50 plus 1% Merit)	(714,000)	(714,000)		(714,000)	(714,000)
FY22-23 Estimated Health Insurance Increase (10%)	(155,000)	(155,000)		(155,000)	(155,000)
FY22-23 Estimated 5% Operating Increase	(419,000)	(419,000)	(419,000)	(419,000)	(419,000)
FY22-23 Estimated Gas/Oil Increase	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
FY22-23 Estimated Personnel Requests	(1,347,000)		(1,347,000)	(1,347,000)	(1,347,000)
Budget Excess / (Shortfall) at Current Millage (6.7841) - 7.74%	**(1,624,628)**	**(277,628)**	**(755,628)**	**(1,624,628)**	**(1,624,628)**
Budget Excess / (Shortfall) at .1 mil Reduction (6.6841) - 6.16%	**(1,861,814)**	**(514,814)**	**(992,814)**	**(1,861,814)**	**(1,861,814)**
Budget Excess / (Shortfall) at .2 mil Reduction (6.5841) - 4.57%	**(2,099,001)**	**(752,000)**	**(1,230,000)**	**(2,099,000)**	**(2,099,000)**
Budget Excess / (Shortfall) at .3 mil Reduction (6.4841) - 2.98%	**(2,336,187)**	**(989,186)**	**(1,467,186)**	**(2,336,186)**	**(2,336,186)**
Budget Excess / (Shortfall) at Estimated Roll Back (6.2965) - 0.00%	**(2,781,063)**	**(1,434,063)**	**(1,912,063)**	**(2,781,063)**	**(2,781,063)**

CAPITAL BUDGET	
Dedicated Ad Valorem Tax for Capital	474,000
Use of Reserves for One-Time Operating Costs	-
Use of Reserves for Operating Capital	-
FY 22-23 Estimated Use of Future Capital Reserves	4,500,000
FY 22-23 Estimated Capital Requests	(4,127,848)
Capital Budget Excess (Shortfall)	**846,152**

	Funding All Projected Needs	Apgar	Cloudman	Davis	Paiva	Reid	Resolution
OPERATING BUDGET							
FY 22-23 Estimated New Property Tax Revenue	1,729,372	1,729,372	1,729,372	1,729,372	1,729,372	1,729,372	1,729,372
FY 22-23 Estimated New Other Revenue	855,000	855,000	855,000	855,000	855,000	855,000	855,000
FY 22-23 Estimated Gas/Oil Increase	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Eliminate One-Time Use Of Reserves	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
	2,304,372	**2,304,372**	**2,304,372**	**2,304,372**	**2,304,372**	**2,304,372**	**2,304,372**
FY 22-23 Estimated Dedicated Ad Valorem Tax (.2 mil) for Capital	(474,000)	(474,000)	(474,000)	(474,000)	(474,000)	(474,000)	(474,000)
Use of Reserves for Operating Costs (Prior Year)	(327,000)	(327,000)	(327,000)	(327,000)	(327,000)	(327,000)	(327,000)
Use of Reserves for Operating Capital (Prior Year)	(493,000)	(493,000)	(493,000)	(493,000)	(493,000)	(493,000)	(493,000)
FY 22-23 Pay Plan + Merit Adjustments	(714,000)	(714,000)	(714,000)	(714,000)	(714,000)	(714,000)	(714,000)
FY 22-23 Estimated Health Insurance Increase (10%)	(155,000)	(155,000)	(155,000)	(155,000)	(155,000)	(155,000)	(155,000)
FY 22-23 Estimated 5% Operating Increase	(419,000)	(419,000)	(419,000)	(419,000)	(419,000)	(419,000)	(419,000)
FY 22-23 Estimated New Personnel Requests	(1,347,000)	(1,347,000)	(1,347,000)	(1,347,000)	(1,347,000)	(1,347,000)	(1,347,000)
Operating Budget Excess (Shortfall) at Current Millage - 7.74%	**(1,624,628)**	**(1,624,628)**	**(1,624,628)**	**(1,624,628)**	**(1,624,628)**	**(1,624,628)**	**(1,624,628)**
Operating Budget Excess (Shortfall) at .1 mil Reduction - 6.16%	(1,861,814)	(1,861,814)	(1,861,814)	(1,861,814)	(1,861,814)	(1,861,814)	(1,861,814)
Operating Budget Excess (Shortfall) at .2 mil Reduction - 4.57%	(2,099,001)	(2,099,001)	(2,099,001)	(2,099,001)	(2,099,001)	(2,099,001)	(2,099,001)
Operating Budget Excess (Shortfall) at .3 mil Reduction - 2.98%	(2,336,187)	(2,336,187)	(2,336,187)	(2,336,187)	(2,336,187)	(2,336,187)	(2,336,187)
Operating Budget Excess (Shortfall) at Roll Back - 0.00%	(2,781,063)	(2,781,063)	(2,781,063)	(2,781,063)	(2,781,063)	(2,781,063)	(2,781,063)
CAPITAL BUDGET							
Dedicated Ad Valorem Tax for Capital	474,000	474,000	474,000	474,000	474,000	474,000	474,000
Use of Reserves for One-Time Operating Costs	-	-	-	-	-	-	-
Use of Reserves for Operating Capital	-	-	-	-	-	-	-
FY 22-23 Estimated Use of Future Capital Reserves	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
FY 22-23 Estimated Capital Requests	(4,127,848)	(4,127,848)	(4,127,848)	(4,127,848)	(4,127,848)	(4,127,848)	(4,127,848)
Capital Budget Excess (Shortfall)	**846,152**	**846,152**	**846,152**	**846,152**	**846,152**	**846,152**	**846,152**

Residential Development*

Under Construction

Project	Location	Description	# of Lots	# of MF	<40'	40'	50'	60'	>60'	Status	% complete
Azalea Walk	Plymouth and Garfield area	single family units (cottage neighborhood)	**17**		10	7				Under Construction	25
Jacob's Landing	East side of Marsh Rd at 92	single family lots	**46**						46	Under Construction	50
Sawyer's Landing	Jackson Woods Rd	single family lots	**92**				92			Under Construction	90
Huntington Downs	Orange Camp Rd east of Wellington Woods	single family lots	**153**						153	Under Construction	90
Victoria Oaks, PH A	117 acres at the SW corner of Blue Lake and Taylor Rd	single family lots	**224**			77	117	46		Under Construction	75
Victoria Oaks, PH B		single family lots	**160**							Under Construction	25
Victoria Oaks, PH C	total lots for ph B,C,D - 361	single family lots	**111**			152	141	62		Under Construction	0
Victoria Oaks, PH D		single family lots	**90**							Under construction	0
Lincoln Oaks	N Orange to Adelle north of Plymouth	SF lots with Mixed Use parcel	**266**			182	84			Under Construction	80
River Chase	335 N. Ridgewood Ave	single family lots	**83**				63	20		Under Construction	90
Grandview Gardens	210 N. Ridgewood Ave	SF lots	**102**			14	61	27		Plat approved for revisions	0
Lakewood Park	E side of MLK and the future E Beresford Ext.	Single Family Lots	**433**			164	259			Under Construction	0
The Reserve at Victoria	W side of MLK and the future E Beresford Ext.	SF Lots & MF	**408**	162**			255	153		Under Construction	0
Woodland Village	N. Woodland Blvd north of Walmart	single family lots	**80**			22	47			Under Construction	0
Beresford Woods	SR 15A and W Beresford Ave North of Beresford Rd	single family lots	**289**			170	73	46		Under Construction	0
Better Place MHP	S. of New Hampshire	Mobie Homes	**53**		45					Under Construction	0
Addison Landing	895 Greens Dairy Rd	Single Family lots	**83**				19	10		Under construction	0
Canopy Terrace	MLK and Cassadaga	SF lots	**140**			48	76	16		under construction	0
Masonic Lodge Apartme	Woodland/Howry	Apartments		12						under construction	
		Total Lots Under Construction	**2,830**	**12**	**55**	**836**	**1,287**	**380**	**199**		

Zoning/Plat Approval

Project	Location	Description	# of Lots	# of MF	<40	40'	50'	60'	>60'	Status	
Cresswinds at DeLand	Lake Winnemissett and Old New York	age restricted SF lots	**600**			146	313	138		Under review - plat	
Amelia Pointe Villas	S. Amelia and Euclid Ave	Mix Used w/ Multi Family		32						Future Project - zoning approved	
Springwood TH	S. Adelle	town homes & SF lots	**1**	72						Future Project - zoning approved	
Manchester housing	North of Hospital, W of Stone St	Sr Housing		156						Zoning approved, preliminary plat approved	
Beresford Reserve (Sprin	Old Sandhill GC	SF lots and TH	**254**	343		45	116	32	61	Zoning under review	
Oak Hammock	Beresford & Spring Garden	SF lots	**110**			0	76	34		Zoning approved, no plans submitted	
Arlington Heights	Voorhis and Pine	SF lots	**35**					35		Under review - plat	

Plum Tree	Orange & Indiana	Town Homes		12						Under review - plat	
Trinity Gardens	Beresford/Blue Lake	SF lots & THs	481	114		149	202	130		Zoning under review	
Taylor Ridge	NW Corner of Taylor and Blue Lake	SF lots					41	30		Annexation denied (71 lots)	
Jacobs Rd	on Lake Lindley	SF lots								Withdrawn (12 lots)	
		Total Lots - Zoning	**1,481**	**729**	**0**	**340**	**748**	**399**	**61**		
		TOTAL	**4,311**	**741**	**55**	**1,176**	**2,035**	**779**	**260**		

*List contains projects since 2015 and are greater than 10 units

** Zoning has been approved for MF, but not for construction

5-Year & 20-Year Population Projections for City of DeLand, FL

2020 Census Population = 37,351

BEBR Population Projections

(suggested to base on previous 20 years, 2001-2021; Average 813.20 per year; 16,264 Total; see attached sheet)

<u>2021 Population Estimate of 38,342</u>

2022 = 39,155

2023 = 39,968

2024 = 40,781

2025 = 41,594

2026 (5 Year Projection) = 42,407

2027 = 43,220

2028 = 44,033

2029 = 44,846

2030 = 45,659

2031 = 46,472

2032 = 47,285

2033 = 48,098

2034 = 48,911

2035 = 49,724

2036 = 50,537

2037 = 51,350

2038 = 52,163

2039 = 52,976

2040 = 53,789

2041 (20 Year Projection) = 54,602

Census Bureau Population Projections

Data not available at this time, but may be included in the March 10th 2020 Census Data Quality Results

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Team Volusia Population Projections

(2021-2026 Annual Rate of Increase, 1.37%; 11,405 Total; see attached sheet)

<u>2021 Population Estimate of 36,466</u>

2022 = 36,966	2032 = 42,354
2023 = 37,472	2033 = 42,934
2024 = 37,985	2034 = 43,522
2025 = 38,506	2035 = 44,118
2026 (5 Year Projection) = 39,033	2036 = 44,723
2027 = 39,568	2037 = 45,336
2028 = 40,110	2038 = 45,957
2029 = 40,660	2039 = 46,586
2030 = 41,217	2040 = 47,225
2031 = 41,781	**2041 (20 Year Projection) = 47,871**

DELAND POPULATION (APRIL EACH YEAR)

Year	Population	Increase/Decrease
1990	16,662	
1999	18,639	
2000	20,904	+2,265
2001	22,078	+1,174
2002	22,318	+ 240
2003	22,901	+ 583
2004	23,829	+ 928
2005	25,055	+1,226
2006	26,536	+1,481
2007	26,905	+ 369
2008	27,326	+ 421
2009	27,123	- 203
2010	27,140	+ 17
2011	27,330	+ 190
2012	27,700	+ 370
2013	28,436	+ 736
2014	29,467	+1,031
2015	30,493	+1,026
2016	31,792	+1,299
2017	32,775	+983

2018	**34,106**	**+1,331**
2019	**35,763**	**+1,657**
2020	**37,043**	**+1,280**
2021	**38,342**	**+1,299**

Source: BEBR

/p/population deland/deland population

Maintained by Mike Holmes, Planning Director

Community Profile

TEAMVOLUSIA
GREATER DAYTONA REGION
ECONOMIC DEVELOPMENT CORPORATION

City of DeLand, FL
DeLand City, FL (1216875)
Geography: Place

Prepared by Esri

	DeLand city, ...
Population Summary	
2000 Total Population	23,151
2010 Total Population	27,078
2021 Total Population	36,466
2021 Group Quarters	2,572
2026 Total Population	39,039
2021-2026 Annual Rate	1.37%
2021 Total Daytime Population	44,044
Workers	20,701
Residents	23,343
Household Summary	
2000 Households	9,276
2000 Average Household Size	2.25
2010 Households	10,762
2010 Average Household Size	2.30
2021 Households	14,403
2021 Average Household Size	2.35
2026 Households	15,465
2026 Average Household Size	2.36
2021-2026 Annual Rate	1.43%
2010 Families	6,177
2010 Average Family Size	2.97
2021 Families	8,697
2021 Average Family Size	2.97
2026 Families	9,343
2026 Average Family Size	2.98
2021-2026 Annual Rate	1.44%
Housing Unit Summary	
2000 Housing Units	10,272
Owner Occupied Housing Units	53.6%
Renter Occupied Housing Units	36.7%
Vacant Housing Units	9.7%
2010 Housing Units	12,627
Owner Occupied Housing Units	47.9%
Renter Occupied Housing Units	37.3%
Vacant Housing Units	14.8%
2021 Housing Units	16,056
Owner Occupied Housing Units	55.8%
Renter Occupied Housing Units	33.9%
Vacant Housing Units	10.3%
2026 Housing Units	17,216
Owner Occupied Housing Units	56.1%
Renter Occupied Housing Units	33.8%
Vacant Housing Units	10.2%
Median Household Income	
2021	$51,206
2026	$57,627
Median Home Value	
2021	$256,732
2026	$279,353
Per Capita Income	
2021	$28,195
2026	$31,934
Median Age	
2010	39.1
2021	42.7
2026	43.3

Data Note: Household population includes persons not residing in group quarters. Average Household Size is the household population divided by total households. Persons in families include the householder and persons related to the householder by birth, marriage, or adoption. Per Capita Income represents the income received by all persons aged 15 years and over divided by the total population.

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2021 and 2026 Esri converted Census 2000 data into 2010 geography.

March 07, 2022

City of DeLand, FL
DeLand City, FL (1216875)
Geography: Place

Prepared by Esri

	DeLand city, ...
2021 Households by Income	
Household Income Base	14,403
<$15,000	12.5%
$15,000 - $24,999	12.9%
$25,000 - $34,999	10.7%
$35,000 - $49,999	12.8%
$50,000 - $74,999	16.6%
$75,000 - $99,999	11.7%
$100,000 - $149,999	13.6%
$150,000 - $199,999	5.1%
$200,000+	4.2%
Average Household Income	$71,664
2026 Households by Income	
Household Income Base	15,466
<$15,000	10.8%
$15,000 - $24,999	11.1%
$25,000 - $34,999	9.9%
$35,000 - $49,999	11.6%
$50,000 - $74,999	16.7%
$75,000 - $99,999	12.8%
$100,000 - $149,999	16.0%
$150,000 - $199,999	6.2%
$200,000+	4.8%
Average Household Income	$81,020
2021 Owner Occupied Housing Units by Value	
Total	8,965
<$50,000	3.0%
$50,000 - $99,999	6.0%
$100,000 - $149,999	6.7%
$150,000 - $199,999	12.8%
$200,000 - $249,999	18.5%
$250,000 - $299,999	22.4%
$300,000 - $399,999	22.2%
$400,000 - $499,999	4.7%
$500,000 - $749,999	2.1%
$750,000 - $999,999	0.6%
$1,000,000 - $1,499,999	0.1%
$1,500,000 - $1,999,999	0.6%
$2,000,000 +	0.3%
Average Home Value	$275,505
2026 Owner Occupied Housing Units by Value	
Total	9,651
<$50,000	1.3%
$50,000 - $99,999	2.7%
$100,000 - $149,999	4.1%
$150,000 - $199,999	9.3%
$200,000 - $249,999	17.5%
$250,000 - $299,999	25.7%
$300,000 - $399,999	28.0%
$400,000 - $499,999	6.2%
$500,000 - $749,999	2.9%
$750,000 - $999,999	0.7%
$1,000,000 - $1,499,999	0.1%
$1,500,000 - $1,999,999	1.1%
$2,000,000 +	0.3%
Average Home Value	$312,359

Data Note: Income represents the preceding year, expressed in current dollars. Household income includes wage and salary earnings, interest dividends, net rents, pensions, SSI and welfare payments, child support, and alimony.
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2021 and 2026 Esri converted Census 2000 data into 2010 geography.

March 07, 2022

Community Profile

City of DeLand, FL
DeLand City, FL (1216875)
Geography: Place

Prepared by Esri

	DeLand city, ...
2010 Population by Age	
Total	27,078
0 - 4	6.2%
5 - 9	5.7%
10 - 14	5.7%
15 - 24	16.8%
25 - 34	10.8%
35 - 44	11.3%
45 - 54	12.0%
55 - 64	11.1%
65 - 74	8.7%
75 - 84	6.9%
85 +	4.8%
18 +	79.0%
2021 Population by Age	
Total	36,462
0 - 4	5.2%
5 - 9	5.3%
10 - 14	5.4%
15 - 24	14.9%
25 - 34	11.2%
35 - 44	10.3%
45 - 54	10.9%
55 - 64	13.0%
65 - 74	11.7%
75 - 84	7.7%
85 +	4.4%
18 +	81.1%
2026 Population by Age	
Total	39,041
0 - 4	5.2%
5 - 9	5.2%
10 - 14	5.4%
15 - 24	14.2%
25 - 34	10.8%
35 - 44	10.9%
45 - 54	10.5%
55 - 64	12.2%
65 - 74	12.1%
75 - 84	9.0%
85 +	4.4%
18 +	81.0%
2010 Population by Sex	
Males	12,307
Females	14,771
2021 Population by Sex	
Males	17,034
Females	19,428
2026 Population by Sex	
Males	18,321
Females	20,720

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2021 and 2026 Esri converted Census 2000 data into 2010 geography.

	DeLand city, ...
2010 Population by Race/Ethnicity	
Total	27,078
White Alone	74.5%
Black Alone	17.0%
American Indian Alone	0.3%
Asian Alone	1.9%
Pacific Islander Alone	0.1%
Some Other Race Alone	3.9%
Two or More Races	2.3%
Hispanic Origin	12.6%
Diversity Index	54.4
2021 Population by Race/Ethnicity	
Total	36,464
White Alone	72.9%
Black Alone	16.2%
American Indian Alone	0.3%
Asian Alone	2.1%
Pacific Islander Alone	0.1%
Some Other Race Alone	5.6%
Two or More Races	2.8%
Hispanic Origin	17.6%
Diversity Index	60.4
2026 Population by Race/Ethnicity	
Total	39,040
White Alone	71.2%
Black Alone	16.3%
American Indian Alone	0.4%
Asian Alone	2.3%
Pacific Islander Alone	0.1%
Some Other Race Alone	6.6%
Two or More Races	3.2%
Hispanic Origin	21.0%
Diversity Index	64.4
2010 Population by Relationship and Household Type	
Total	27,078
In Households	91.2%
In Family Households	70.4%
Householder	22.8%
Spouse	15.2%
Child	26.4%
Other relative	3.3%
Nonrelative	2.6%
In Nonfamily Households	20.8%
In Group Quarters	8.8%
Institutionalized Population	2.2%
Noninstitutionalized Population	6.6%

Data Note: Persons of Hispanic Origin may be of any race. The Diversity Index measures the probability that two people from the same area will be from different race/ethnic groups.
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2021 and 2026 Esri converted Census 2000 data into 2010 geography.

	DeLand city, ...
2021 Population 25+ by Educational Attainment	
Total	25,249
Less than 9th Grade	2.1%
9th - 12th Grade, No Diploma	6.3%
High School Graduate	23.9%
GED/Alternative Credential	4.1%
Some College, No Degree	21.1%
Associate Degree	12.8%
Bachelor's Degree	18.6%
Graduate/Professional Degree	11.2%
2021 Population 15+ by Marital Status	
Total	30,673
Never Married	34.5%
Married	42.6%
Widowed	8.8%
Divorced	14.1%
2021 Civilian Population 16+ in Labor Force	
Civilian Population 16+	13,968
Population 16+ Employed	94.4%
Population 16+ Unemployment rate	5.6%
Population 16-24 Employed	11.4%
Population 16-24 Unemployment rate	12.1%
Population 25-54 Employed	62.9%
Population 25-54 Unemployment rate	4.8%
Population 55-64 Employed	16.7%
Population 55-64 Unemployment rate	2.3%
Population 65+ Employed	8.9%
Population 65+ Unemployment rate	8.4%
2021 Employed Population 16+ by Industry	
Total	13,179
Agriculture/Mining	1.6%
Construction	8.2%
Manufacturing	5.2%
Wholesale Trade	2.5%
Retail Trade	13.7%
Transportation/Utilities	4.9%
Information	2.2%
Finance/Insurance/Real Estate	7.0%
Services	48.9%
Public Administration	5.8%
2021 Employed Population 16+ by Occupation	
Total	13,179
White Collar	61.4%
Management/Business/Financial	19.2%
Professional	20.6%
Sales	8.1%
Administrative Support	13.6%
Services	19.9%
Blue Collar	18.6%
Farming/Forestry/Fishing	1.3%
Construction/Extraction	5.4%
Installation/Maintenance/Repair	3.3%
Production	3.1%
Transportation/Material Moving	5.5%

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2021 and 2026 Esri converted Census 2000 data into 2010 geography.

	DeLand city, ...
2010 Households by Type	
Total	10,762
Households with 1 Person	35.0%
Households with 2+ People	65.0%
Family Households	57.4%
Husband-wife Families	38.3%
With Related Children	14.9%
Other Family (No Spouse Present)	19.1%
Other Family with Male Householder	4.2%
With Related Children	2.7%
Other Family with Female Householder	14.9%
With Related Children	10.0%
Nonfamily Households	7.6%
All Households with Children	28.1%
Multigenerational Households	4.3%
Unmarried Partner Households	7.6%
Male-female	6.7%
Same-sex	0.9%
2010 Households by Size	
Total	10,762
1 Person Household	35.0%
2 Person Household	33.1%
3 Person Household	13.4%
4 Person Household	10.2%
5 Person Household	4.9%
6 Person Household	1.9%
7 + Person Household	1.4%
2010 Households by Tenure and Mortgage Status	
Total	10,762
Owner Occupied	56.2%
Owned with a Mortgage/Loan	36.9%
Owned Free and Clear	19.4%
Renter Occupied	43.8%
2021 Affordability, Mortgage and Wealth	
Housing Affordability Index	119
Percent of Income for Mortgage	21.1%
Wealth Index	76
2010 Housing Units By Urban/ Rural Status	
Total Housing Units	12,627
Housing Units Inside Urbanized Area	98.6%
Housing Units Inside Urbanized Cluster	0.0%
Rural Housing Units	1.4%
2010 Population By Urban/ Rural Status	
Total Population	27,078
Population Inside Urbanized Area	99.0%
Population Inside Urbanized Cluster	0.0%
Rural Population	1.0%

Data Note: Households with children include any households with people under age 18, related or not. Multigenerational households are families with 3 or more parent-child relationships. Unmarried partner households are usually classified as nonfamily households unless there is another member of the household related to the householder. Multigenerational and unmarried partner households are reported only to the tract level. Esri estimated block group data, which is used to estimate polygons or non-standard geography.
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2021 and 2026 Esri converted Census 2000 data into 2010 geography.

Community Profile

City of DeLand, FL
DeLand City, FL (1216875)
Geography: Place

Prepared by Esri

	DeLand city, ...
Top 3 Tapestry Segments	
1.	Comfortable Empty Nesters (5A)
2.	Retirement Communities (9E)
3.	Midlife Constants (5E)
2021 Consumer Spending	
Apparel & Services: Total $	$24,025,837
Average Spent	$1,668.11
Spending Potential Index	79
Education: Total $	$17,910,674
Average Spent	$1,243.54
Spending Potential Index	72
Entertainment/Recreation: Total $	$37,043,419
Average Spent	$2,571.92
Spending Potential Index	80
Food at Home: Total $	$62,634,934
Average Spent	$4,348.74
Spending Potential Index	80
Food Away from Home: Total $	$42,362,350
Average Spent	$2,941.22
Spending Potential Index	77
Health Care: Total $	$75,002,207
Average Spent	$5,207.40
Spending Potential Index	83
HH Furnishings & Equipment: Total $	$25,514,282
Average Spent	$1,771.46
Spending Potential Index	79
Personal Care Products & Services: Total $	$10,364,925
Average Spent	$719.64
Spending Potential Index	80
Shelter: Total $	$222,482,584
Average Spent	$15,446.96
Spending Potential Index	77
Support Payments/Cash Contributions/Gifts in Kind: Total $	$27,176,068
Average Spent	$1,886.83
Spending Potential Index	79
Travel: Total $	$27,712,170
Average Spent	$1,924.06
Spending Potential Index	76
Vehicle Maintenance & Repairs: Total $	$12,963,772
Average Spent	$900.07
Spending Potential Index	81

Data Note: Consumer spending shows the amount spent on a variety of goods and services by households that reside in the area. Expenditures are shown by broad budget categories that are not mutually exclusive. Consumer spending does not equal business revenue. Total and Average Amount Spent Per Household represent annual figures. The Spending Potential Index represents the amount spent in the area relative to a national average of 100.
Source: Consumer Spending data are derived from the 2018 and 2019 Consumer Expenditure Surveys, Bureau of Labor Statistics. Esri.
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2021 and 2026 Esri converted Census 2000 data into 2010 geography.

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