



# City of Deltona

2345 Providence Blvd.

Deltona, FL 32725

## Agenda

### City Commission Workshop

*Mayor Herzberg*

*Vice Mayor Avila-Vazquez*

*Commissioner Bradford*

*Commissioner King*

*Commissioner McCool*

*Commissioner Ramos*

*Commissioner Sosa*

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Tuesday, June 14, 2022

5:30 PM

Deltona Commission Chambers

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### Budget Workshop

**1. CALL TO ORDER:**

**2. ROLL CALL – CITY CLERK:**

**3. PLEDGE TO THE FLAG:**

**4. BUSINESS:**

- A.** Workshop to review proposed annual budget for FY 2022/2023. - Mari Leisen, Finance Director (386) 878-8552.

Strategic Goal: Maintain a balanced budget, reserves and investments

**Background:**

Workshop to review proposed budget for FY 2022/23 for all City funds, including forecasted revenue, proposed fund and department budgets, millage rate, and capital improvement plans.

**Attachments:**

001-Budget Overview Presentation  
001-GF Budget at a Glance  
001-General Fund break out 9-30-2022  
105-Comm Dev - Grants Budget Presentation  
109-Transportation Budget Presentation  
110-City Commission Budget Presentation  
121-City Manager Budget Presentation  
125-City Clerk Budget Presentation  
130-Finance Budget Presentation  
131-IT Budget Presentation  
140-City Attorney Budget Presentation  
155-Planning Budget Presentation  
157-196 Building and Code Comp Budget Presentation  
160-HR Budget Presentation  
190-General Gov Budget Presentation  
210-Law Enforcement Budget Presentation  
221-222 Fire Budget Presentation  
417-PW Budget Presentation  
720-Parks and Recreation Budget Presentation  
750-The Center Budget Presentation  
380-SW Budget Presentation  
401-DWS Budget Presentation  
5-Year CIP Muni Comp  
5-Year CIP - Park Projects Fund  
5-Year CIP Equipment Replacement  
5-Year CIP - SW  
5-Year CIP - Transportation  
5-Year CIP - DWS  
Budget Workshop Schedule

**5. PUBLIC COMMENTS:** Time permitted, public comments shall be limited to items on the agenda and shall not exceed two minutes. Please be courteous and respectful of the views of others. Personal attacks on Commission members, City staff or members of the public are not allowed, and will be ruled out of order by the Mayor.

**6. CITY MANAGER COMMENTS:**

**7. ADJOURNMENT:**

*NOTE: If any person decides to appeal any decision made by the City Commission with respect to any matter considered at this meeting or hearing, he/she will need a record of the proceedings, and for such purpose he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based (F.S. 286.0105).*

*Individuals with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk, Joyce Raftery 3 business days in advance of the meeting date and time at (386) 878-8500.*