

FY24-25 Proposed Budget

Citywide Proposed
Budget Overview

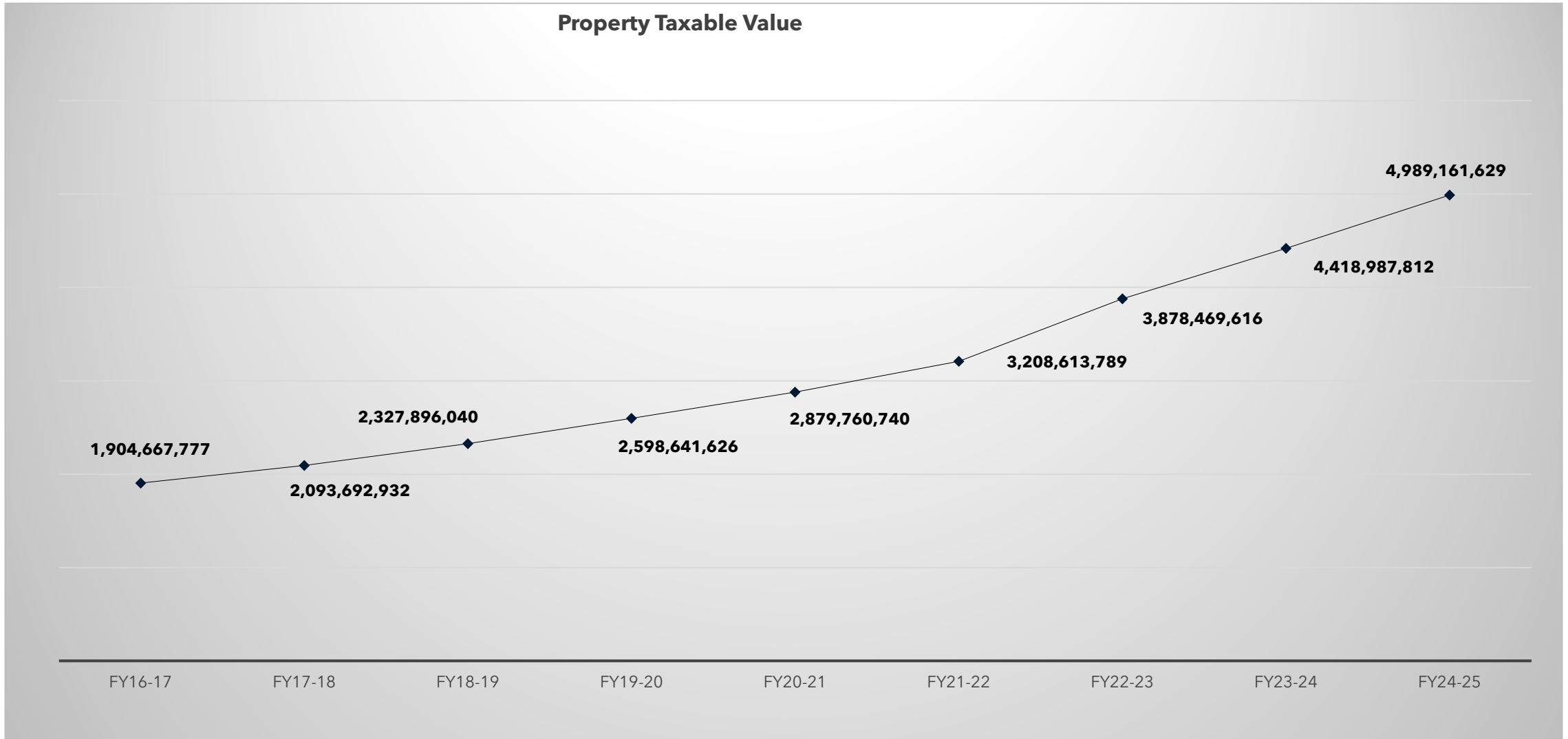


Agenda

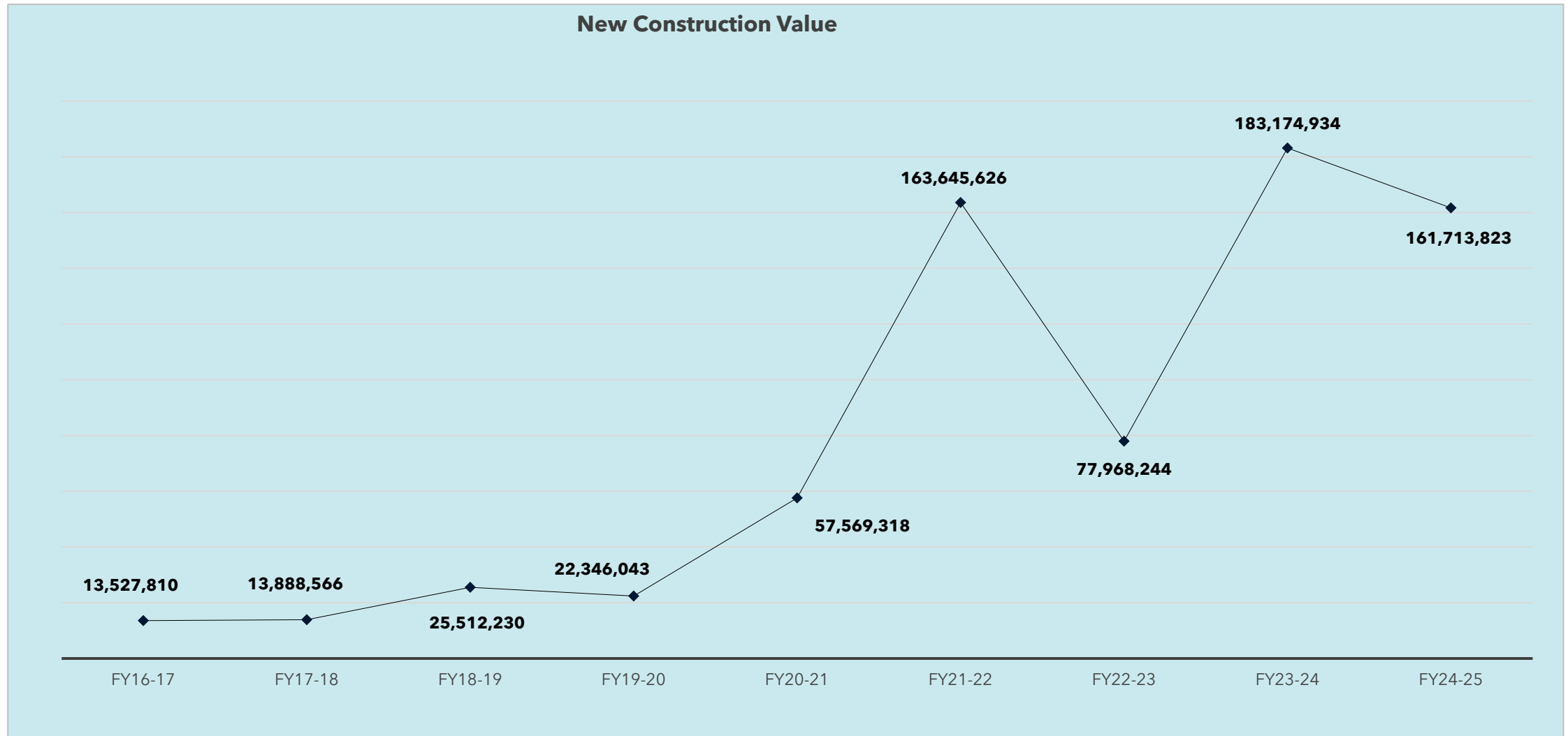
- History of Property Taxable Value
- History of New Construction Value
- History of Millage Rate
- History of Average Property Taxes per Household
- Parcel Counts of Taxes Paid by Range
- FY24-25 Citywide Proposed Budget Overview
- FY24-25 General Fund Proposed Budget Overview
- FY24-25 Citywide Personnel Requests
- FY24-25 Citywide Capital Requests by Fund



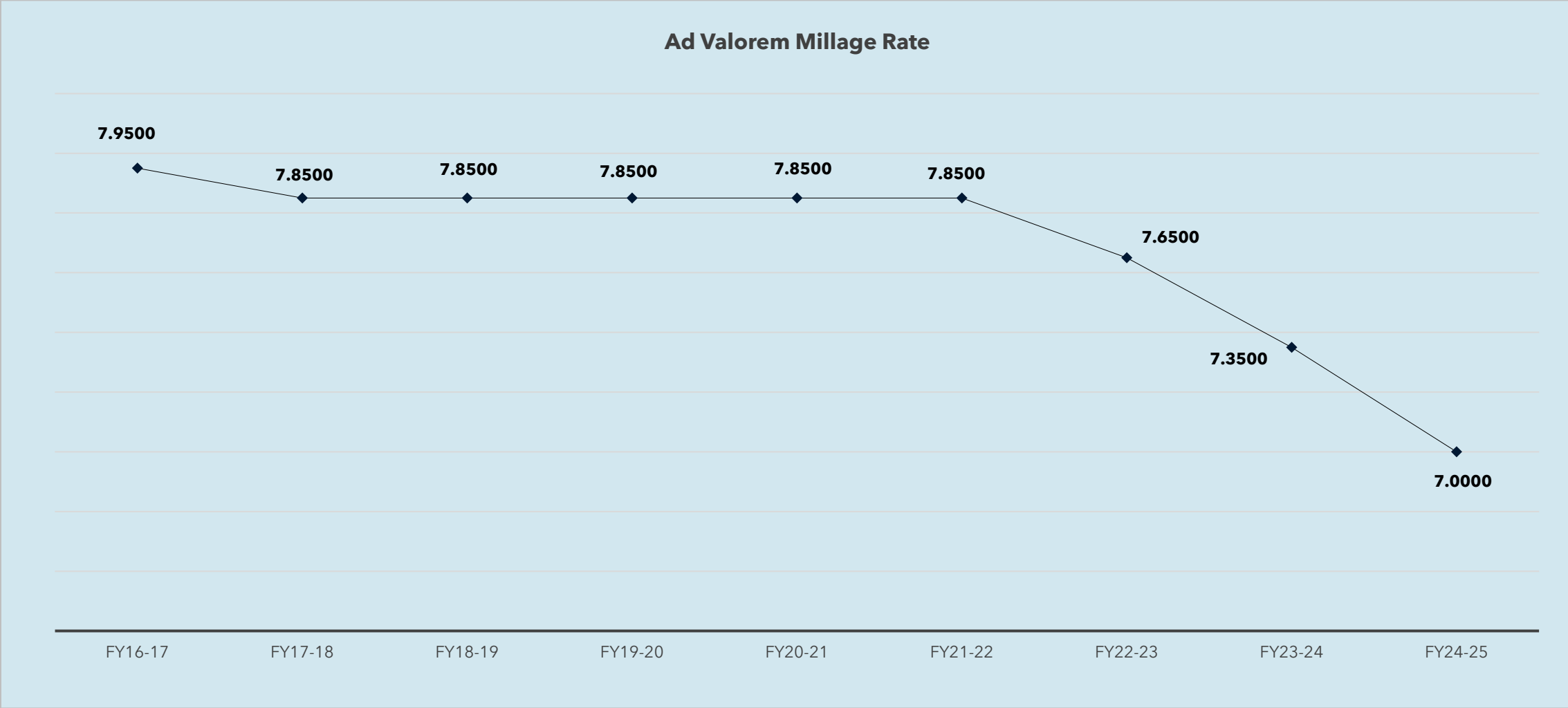
History of Property Taxable Value



History of New Construction Value

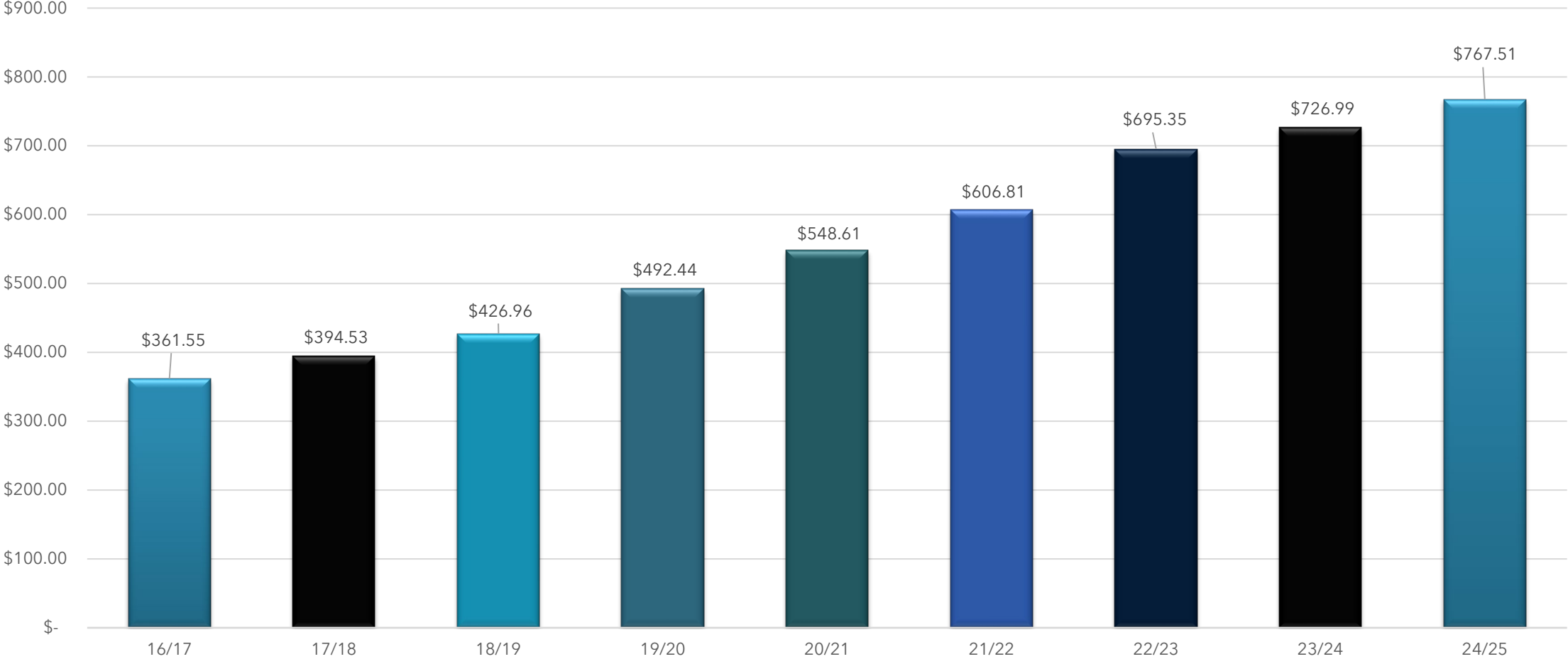


History of Millage Rate



History of Average Property Taxes per Household

Average Property Taxes Per Household



Parcel Count of Taxes Paid by Range

- This is based on 2024 taxable value and 7.3500 current year millage rate.

Taxes Paid by Range	Count of Parcels	% of Total
\$0.00	3,592	8.94%
\$0.01 to \$499.99	13,293	33.08%
\$500.00 to \$999.99	7,701	19.17%
Greater than \$1,000.00	15,593	38.81%
Overall Total	40,179	100.00%

- This is based on 2024 taxable value and 7.0000 proposed millage rate

Taxes Paid by Range	Count of Parcels	% of Total
\$0.00	3,592	8.94%
\$0.01 to \$499.99	13,682	34.05%
\$500.00 to \$999.99	8,122	20.21%
Greater than \$1,000.00	14,783	36.80%
Overall Total	40,179	100.00%

FY24-25 Citywide Budget Overview

	FY22-23 Actual	FY23-24 Original Budget	FY23-24 Revised Budget	FY24-25 Proposed Budget	FY23-24 Original Budget vs. FY24-25 Proposed Budget (\$)
Taxes	42,241,722	45,618,500	45,618,500	49,103,000	3,484,500
Licenses & Permits	22,290,076	22,800,600	22,800,600	24,847,300	2,046,700
Intergovernmental Revenue	13,302,339	15,519,100	16,752,294	15,092,400	(426,700)
Charges for Services	30,204,544	30,695,000	30,695,000	32,057,900	1,362,900
Fine & Forfeits	220,845	268,800	268,800	265,000	(3,800)
Miscellaneous Revenue	7,405,179	2,489,500	2,489,500	2,681,000	191,500
Other Sources Revenue	5,437,872	14,390,200	14,390,200	10,363,300	(4,026,900)
Total	121,102,577	131,781,700	133,014,894	134,409,900	2,628,200
Personnel	33,075,212	39,601,500	39,723,300	42,611,100	3,009,600
Operating	36,939,956	46,027,300	45,749,655	52,109,600	6,082,300
Capital Outlay	6,425,566	11,178,200	23,105,900	25,788,500	14,610,300
Debt Services	6,099,529	9,280,600	9,280,600	9,453,100	172,500
Transfers	1,252,172	6,290,000	6,290,000	3,974,300	(2,315,700)
Allocations	0	-	-	-	-
Total	83,792,434	112,377,600	124,149,455	133,936,600	21,559,000

FY24-25 General Fund Proposed Budget Overview

	FY22-23 Actual	FY23-24 Original Budget	FY23-24 Revised Budget	FY24-25 Proposed Budget	FY23-24 Original Budget vs. FY24-25 Proposed Budget (\$)
Taxes	39,236,407	42,558,900	42,558,900	46,004,400	3,445,500
Licenses & Permits	7,829,729	8,089,400	8,089,400	7,739,700	(349,700)
Intergovernmental Revenue	12,761,444	12,265,100	12,265,100	12,273,400	8,300
Charges for Services	2,426,070	2,185,000	2,185,000	2,160,000	(25,000)
Fine & Forfeits	192,995	250,000	250,000	250,000	-
Miscellaneous Revenue	2,347,273	860,500	860,500	793,500	(67,000)
Other Sources Revenue	1,285,700	1,652,700	1,652,700	1,968,300	315,600
Total	66,079,618	67,861,600	67,861,600	71,189,300	3,327,700
Personnel	24,261,119	28,797,300	28,919,100	31,074,300	2,277,000
Operating	22,050,336	25,243,000	25,379,100	30,180,900	4,937,900
Capital Outlay	2,075,392	3,552,500	5,735,800	7,475,000	3,922,500
Debt Services	405,256	403,500	403,500	574,600	171,100
Transfers	655,000	5,535,000	5,535,000	1,635,000	(3,900,000)
Allocations	(669,966)	(837,700)	(837,700)	(816,800)	20,900
Total	48,777,137	62,693,600	65,134,800	70,123,000	7,429,400

FY24-25 Citywide Personnel Requests

- **Addition**

- Software and Contract Specialist (IT)
- PT-Administrative Assistant II (Housing and Community Development)
- Plans Examiner/Inspector (Fire Administration)
- PT-Logistics Clerk (Fire Administration)
- 6-Firefighters (Fire Operations)

- **Reclassification**

- Financial Analyst to PT-Executive Assistant (Housing and Community Development)
- Administrative Assistant II to Housing Coordinator (Housing and Community Development)
- Administrative Assistant II to Executive Assistant (Planning and Development)
- HR Manager to Deputy HR Director (Human Resources)
- Administrative Assistant II to HR Paralegal (Human Resources)
- HR Coordinator to HR Specialist (Human Resources)
- Stormwater Manager to Stormwater Superintendent (Stormwater)
- PW Technician to Stormwater Maintenance Technician (Stormwater)
- Mechanic to EVT Mechanic (Fleet Maintenance)

- **Change Paygrade**

- Stormwater Manager - from paygrade 25 to paygrade 29 (Stormwater)
- Operations Manager - from paygrade 28 to paygrade 29 (Public Works)



FY24-25 Citywide Capital Requests by Fund

- More details in department budget presentation
- **General Fund - \$7,517,000**
 - City Manager - \$188,000
 - Finance - \$90,000
 - Information Technology - \$992,000
 - Planning and Development - \$38,000
 - General Government - \$20,000
 - Fire - \$5,082,000
 - Parks & Recreation - \$1,020,000
 - Public Works - \$87,000
- **Stormwater Fund - \$3,824,000**
- **Transportation Fund - \$2,350,000**
- **Deltona Water and Sewer Fund - \$11,977,000**



