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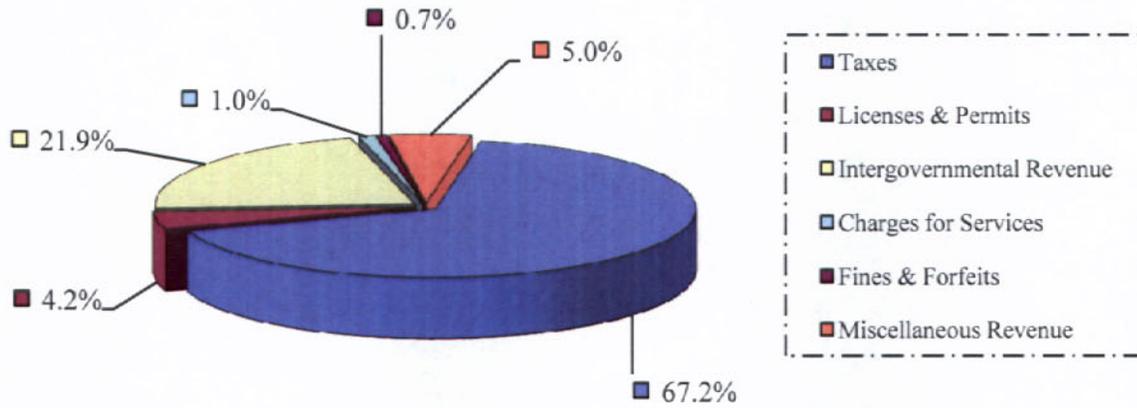
City of Deltona, Florida

GENERAL FUND SUMMARY

<u>Description</u>	<u>General Fund</u>
<i>SOURCES</i>	
Taxes	\$ 25,132,000
Licenses & Permits	1,575,000
Intergovernmental Revenue	8,188,000
Charges for Services	390,000
Fines & Forfeits	251,000
Miscellaneous Revenue	1,881,000
<i>Revenues</i>	<u>37,417,000</u>
Transfers In	-
Fund Balance Carryforward - 9/30/07	<u>16,701,004</u>
<i>TOTAL RESOURCES</i>	<u><u>54,118,004</u></u>
General Government	\$ 11,145,900
Public Safety	17,873,900
Physical Environment	-
Transportation	4,402,400
Economic Environment	-
Culture/Recreation	3,820,500
Debt Service	-
Capital Outlay	640,000
<i>Uses</i>	<u>37,882,700</u>
Transfers Out	7,364,600
Ending Fund Balance - 9/30/08	<u>8,870,704</u>
<i>TOTAL USES</i>	<u><u>\$ 54,118,004</u></u>

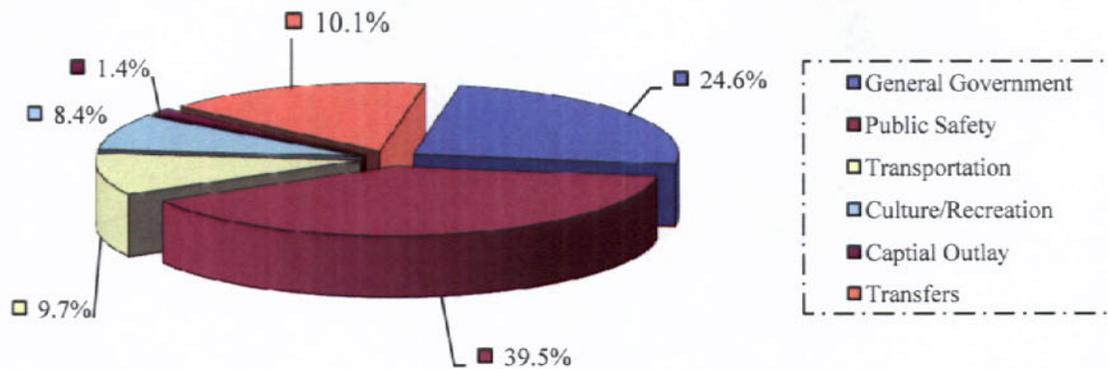
GENERAL FUND SOURCES OF FUNDS

Revenues By Type
\$37,417,000



GENERAL FUND USES OF FUNDS

Appropriations By Function
\$ 45,247,300



City of Deltona, Florida

GENERAL FUND
SOURCES BY REVENUE CLASSIFICATION

Description	Actual FY 04/05	Actual FY 05/06	Estimated Actual FY 06/07	Adopted Budget FY 07/08
Taxes				
Ad Valorem Taxes	\$ 8,394,332	\$ 9,878,462	\$ 12,688,000	\$ 12,022,000
Electric Utility Franchise	3,115,972	3,883,319	3,444,000	4,420,000
Gas Franchise Fees	52,882	79,860	85,000	80,000
Electric Utility Service Tax	3,564,184	3,846,663	4,169,800	4,470,000
Telecommunications Service Tax	3,199,725	3,404,912	3,596,700	4,015,000
Gas/Propane Service Tax	110,378	109,293	139,000	125,000
	<u>18,437,474</u>	<u>21,202,508</u>	<u>24,122,500</u>	<u>25,132,000</u>
Licenses and Permits				
Local Business Tax	102,425	106,766	105,000	435,000
Building Permits and Inspections	1,736,191	2,435,061	1,186,000	1,140,000
Sidewalk Fees	142,792	386,247	-	-
Other Fees and Permits	432,619	38,901	80,000	-
Animal Licenses	6,665	-	12,000	-
	<u>2,420,692</u>	<u>2,966,975</u>	<u>1,383,000</u>	<u>1,575,000</u>
Intergovernmental Revenues				
Grants	8,348,230	1,100,925	500,000	1,330,000
State Revenue Sharing	2,473,587	2,591,215	2,400,000	2,485,000
Alcoholic Beverage Licenses	10,967	8,759	12,000	8,000
Half-Cent Sales Tax	4,319,128	4,397,122	4,327,000	4,350,000
FF Supplemental Compensation	14,300	15,150	15,000	15,000
	<u>15,166,212</u>	<u>8,113,171</u>	<u>7,254,000</u>	<u>8,188,000</u>
Charges For Services				
Service Contracts	41,260	36,200	31,000	40,000
Parks/Recreation Fees	193,623	220,045	225,000	350,000
	<u>234,883</u>	<u>256,245</u>	<u>256,000</u>	<u>390,000</u>
Fines and Forfeits				
Law Enforcement Fines	122,961	131,072	135,000	135,000
Parking Violations/Fines	5,350	5,375	5,000	7,000
Code Enforcement Violations	106,036	140,952	167,000	109,000
	<u>234,347</u>	<u>277,399</u>	<u>307,000</u>	<u>251,000</u>
Other				
Interest Income	177,865	689,881	372,500	436,000
Rentals & Leases	123,482	130,031	125,000	140,000
Other	1,904,845	502,659	685,000	606,000
Administration Charges	-	793,843	759,250	699,000
	<u>2,206,192</u>	<u>2,116,414</u>	<u>1,941,750</u>	<u>1,881,000</u>
Total Revenues	38,699,800	34,932,712	35,264,250	37,417,000
Transfers In	-	-	-	-
Fund Balance Carryforward	4,270,597	9,945,183	16,678,254	16,701,004
TOTAL RESOURCES	\$ 42,970,397	\$ 44,877,895	\$ 51,942,504	\$ 54,118,004

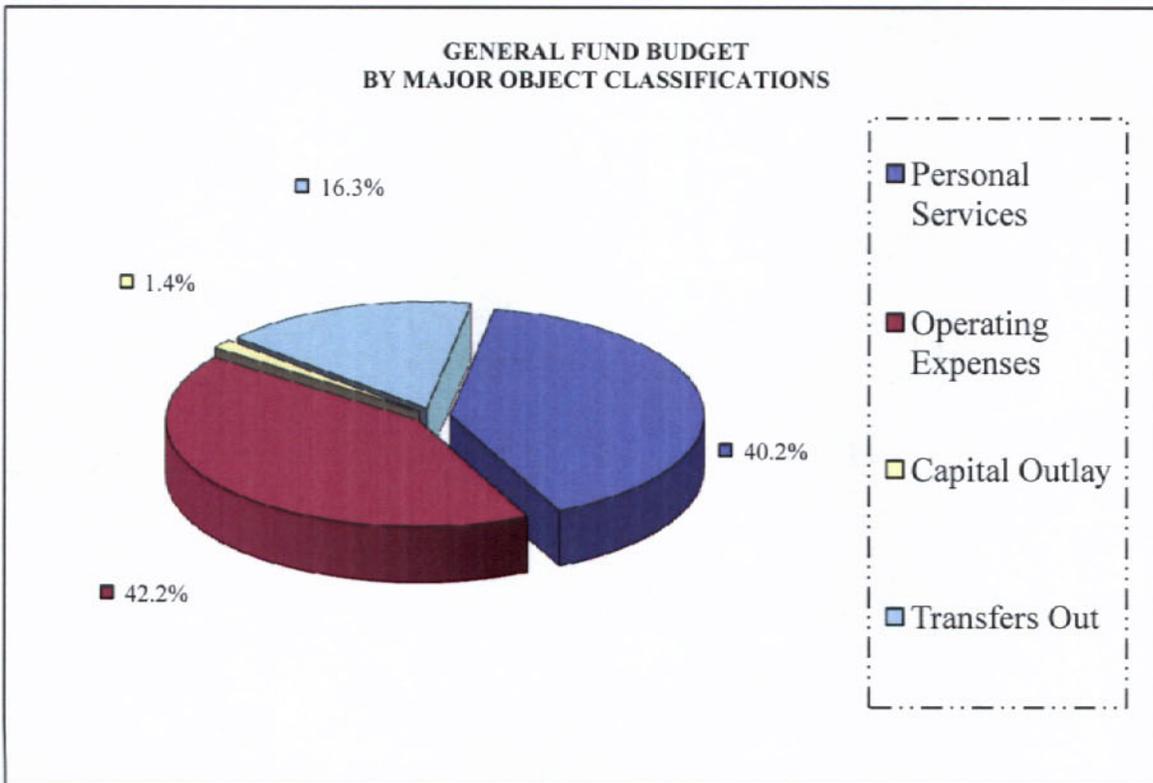
City of Deltona, Florida

GENERAL FUND
USES BY DIVISION SUMMARY

Description	Actual FY 04/05	Actual FY 05/06	Estimated Actual FY 06/07	Adopted Budget FY 07/08
<u>USES</u>				
City Commission	\$ 655,353	\$ 433,212	\$ 309,700	\$ 439,700
City Manager	286,314	240,643	801,600	1,152,100
City Clerk	377,361	513,385	541,900	615,300
Fiscal Services	820,333	854,283	995,200	1,415,800
Inf. Technology Services	333,106	408,274	564,600	814,600
City Attorney	450,092	457,918	481,000	528,200
Planning and Development Services	1,178,131	1,160,647	1,547,100	2,343,200
Building and Zoning Services	1,347,954	1,107,111	1,267,900	1,275,200
Human Resources	298,772	419,407	543,800	537,600
General Government	3,471,842	3,063,598	5,459,400	6,155,000
Operating Contingency	-	50,000	-	100,000
Code Compliance Services	735,245	830,755	1,296,500	1,701,500
Law Enforcement	6,596,532	7,204,948	7,268,700	9,443,000
Fire	5,511,181	6,086,476	7,590,600	9,119,400
Public Works -Field Operations	7,510,366	1,523,688	1,996,200	2,286,300
Fleet Maintenance	776,995	946,533	1,233,000	1,067,400
Public Works - Administration	-	-	-	330,900
Public Works - Traffic Division	256,113	594,568	670,700	1,058,300
Public Works - Engineering	-	-	-	273,300
Parks & Recreation	1,948,911	1,957,059	2,673,600	3,950,500
Transfers Out	(4,097,903)	(3,464,988)	(5,766,000)	(7,364,600)
<i>Total Appropriations</i>	<u>28,456,697</u>	<u>24,387,515</u>	<u>29,475,500</u>	<u>37,242,700</u>
Capital Outlay	470,615	347,138	-	640,000
Transfers Out:				
Stormwater Fund	450,000	318,988	-	-
Transportation Fund	444,903	300,000	-	-
Streetlighting Fund	-	-	-	35,000
Municipal Complex(es) Fund	2,075,000	1,500,000	2,250,000	5,500,000
Park Projects Fund	-	-	2,250,000	-
Replacement Equipment	1,128,000	1,346,000	1,266,000	1,261,000
New Equipment	-	-	-	568,600
<i>Total Transfers</i>	<u>4,097,903</u>	<u>3,464,988</u>	<u>5,766,000</u>	<u>7,364,600</u>
<i>Total Appropriations, Capital Outlay and Transfers</i>	<u>33,025,214</u>	<u>28,199,641</u>	<u>35,241,500</u>	<u>45,247,300</u>
Ending Fund Balance:				
Reserved	2,000,000	4,000,000	5,000,000	6,000,000
Unreserved/Undesignated	<u>7,945,183</u>	<u>12,678,254</u>	<u>11,701,004</u>	<u>2,870,704</u>
<i>Ending Fund Balance</i>	<u>9,945,183</u>	<u>16,678,254</u>	<u>16,701,004</u>	<u>8,870,704</u>
Total Uses	<u>\$ 42,970,397</u>	<u>\$ 44,877,895</u>	<u>\$ 51,942,504</u>	<u>\$ 54,118,004</u>

**GENERAL FUND
USES BY EXPENDITURE CLASSIFICATION**

Uses	Actual FY 04/05	Actual FY 05/06	Estimated Actual FY 06/07	Adopted Budget FY 07/08
Personal Services	\$ 10,489,236	\$ 11,471,755	\$ 15,640,900	\$ 18,167,500
Operating Expenses	17,461,466	12,302,386	14,774,100	19,075,200
Capital Outlay	470,615	347,138	-	640,000
Transfers Out	4,097,903	3,464,988	5,766,000	7,364,600
TOTAL	<u>\$ 32,519,220</u>	<u>\$ 27,586,267</u>	<u>\$ 36,181,000</u>	<u>\$ 45,247,300</u>



City of Deltona, Florida

GENERAL FUND
DIVISIONS BY MAJOR OBJECT CLASSIFICATION

Division	Transfer Out - Capital Projects Fund						Total
	Personal Services	Operating Expenses	Capital Outlay	Replacement Equipment	New Equipment	Municipal Complex(es)	
General Government:							
City Commission	\$ 122,200	\$ 307,500	\$ -	\$ 10,000	\$ -	\$ -	\$ 439,700
City Manager	648,000	487,100	-	7,000	10,000	-	1,152,100
City Clerk	367,300	235,000	-	13,000	-	-	615,300
Fiscal Services	1,138,800	253,000	-	24,000	-	-	1,415,800
Inf. Technology Services	462,000	342,600	-	10,000	-	-	814,600
Human Resources	268,200	258,400	-	11,000	-	-	537,600
City Attorney	461,400	55,800	-	11,000	-	-	528,200
Development Services	1,262,100	929,600	-	44,500	107,000	-	2,343,200
Construction Services	1,047,700	155,500	-	72,000	-	-	1,275,200
Enforcement Services	1,184,300	439,400	-	73,000	4,800	-	1,701,500
General Government	20,000	600,000	-	-	-	5,535,000	6,155,000
Operating Contingency	-	100,000	-	-	-	-	100,000
	<u>6,982,000</u>	<u>4,163,900</u>	<u>-</u>	<u>275,500</u>	<u>121,800</u>	<u>5,535,000</u>	<u>17,078,200</u>
Public Safety:							
Law Enforcement	-	9,443,000	-	-	-	-	9,443,000
Fire	7,144,000	1,286,900	-	446,500	242,000	-	9,119,400
	<u>7,144,000</u>	<u>10,729,900</u>	<u>-</u>	<u>446,500</u>	<u>242,000</u>	<u>-</u>	<u>18,562,400</u>
Transportation:							
Administration	200,400	130,500	-	-	-	-	330,900
Traffic Division	459,600	514,100	-	30,600	54,000	-	1,058,300
Engineering	246,700	26,600	-	-	-	-	273,300
Field Operations	724,700	1,088,400	640,000	322,400	150,800	-	2,926,300
Fleet Maintenance	283,700	727,700	-	56,000	-	-	1,067,400
	<u>1,915,100</u>	<u>2,487,300</u>	<u>640,000</u>	<u>409,000</u>	<u>204,800</u>	<u>-</u>	<u>5,656,200</u>
Culture/Recreation:							
Parks & Recreation	2,126,400	1,694,100	-	130,000	-	-	3,950,500
Total Appropriations	<u>\$ 18,167,500</u>	<u>\$ 19,075,200</u>	<u>\$ 640,000</u>	<u>\$ 1,261,000</u>	<u>\$ 568,600</u>	<u>\$ 5,535,000</u>	<u>\$ 45,247,300</u>

City of Deltona, Florida

CITY ADVISORY BOARDS

QUALIFICATIONS

To be qualified for appointment to a City Advisory board, a prospective appointee must reside within the City limits. All applicants for a City advisory Board/Committee shall complete a Citizen Board/Committee application form, which will be kept on file by the City Clerk. Advisory Board members serve their appointed term without monetary compensation. Additional qualifications may be ordained or be otherwise applied to a particular board. Individual members of the City Commission appoint Board members, with the approval of the City Commission, or by the City Commission as an elected body.

STRUCTURE

The City Commission and staff, with the help of advisory boards/committees determine overall goals. Citizen members advise and assist the City Commission in areas of special concern, opening additional lines of communication between the general public and the City Commission. Such groups help assure that City government is responsive to its citizens.

Current City of Deltona Advisory Boards/Committees are listed as follows:

BEAUTIFICATION ADVISORY BOARD

This Committee is responsible for studying and recommending projects to improve the natural beauty and quality of the City. The Public Works Director oversees the activities of this Board. Meets 4th Tuesday of each month, at 6:30 p.m., at City Hall, 2nd Floor Conference Room, 2345 Providence Blvd.

FIREFIGHTERS' PENSION PLAN BOARD OF TRUSTEES (5 MEMBERS)

This Board of Trustees oversees the investments, distributions and management of the Firefighters' Pension Plan in conjunction with the City's Finance Department. Meets on an as needed basis, at least quarterly, at City Hall, 2nd Floor Conference Room, 2345 Providence Blvd.

PARKS & RECREATION ADVISORY COMMITTEE (7 MEMBERS)

Committee established to advise the City Commission on policies related to parks and recreation related projects, programs, facilities or activities. Meets 2nd Monday of each month, at 7:00 p.m., at City Hall, 2nd Floor Conference Room, 2345 Providence Blvd. Two Sub-Committees, one for Teens and one for Seniors, have also been established and these Committees meet on monthly basis at various City locations.

PLANNING AND ZONING BOARD (7 MEMBERS)

Quasi-judicial board responsible for making recommendations to the City Commission on planning and zoning related matters. The Board meets on a monthly basis to review requests for special exceptions, conditional uses, site plan reviews, and rezoning requests. Meets the 3rd Wednesday of each month, at 7:00 p.m., at the Deltona Commission Chambers, 2345 Providence Blvd.

ECONOMIC DEVELOPMENT ADVISORY BOARD (7 VOTING MEMBERS, 2 NON-VOTING MEMBERS)

The advisory board is responsible for making recommendations to the City Commission on economic development of the City. The Board meets on a monthly basis to study economic issues and make recommendations on programs involving the economic development of the City. Meets the 2nd Monday of each month, at 6:30 p.m. in the City Hall 2nd Floor Conference Room, 2345 Providence Blvd.

City of Deltona, Florida

CITY ADVISORY BOARDS – Continued

SPECIAL MAGISTRATE

The Deltona City Commission voted via the adoption of Ordinance No. 20-2004 on July 19, 2004, to dissolve the City's Code Enforcement Board and appoint a Special Magistrate to adjudicate any matter that could be brought before the Code Enforcement Board including matters regarding the City of Deltona codes, ordinances, and other violations. Meetings of the Special Magistrate are held on the 4th Wednesday of each month, at 6:00 p.m., at the Deltona Commission Chambers, 2345 Providence Blvd.

City of Deltona, Florida

CITY COMMISSION					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 92,882	\$ 104,702	\$ 107,700	\$ 122,200	
Operating Expenses	551,471	318,509	192,000	307,500	
Capital Outlay	11,000	10,000	10,000	10,000	
TOTAL	\$ 655,353	\$ 433,212	\$ 309,700	\$ 439,700	
OPERATING EXPENSES SCHEDULE:					
001110-523100	Professional Services	\$ -	\$ 17,750.00	\$ -	\$ -
001110-523400	Other Contractual Services	-	-	-	-
001110-523500	Investigations	-	-	-	-
001110-524000	Travel and Per Diem	8,058	21,050	21,000	21,000
001110-524100	Communications and Freight Services	1,022	835	2,500	3,500
001110-524300	Utility Services	-	1,436	1,500	-
001110-524400	Rentals and Leases	-	-	-	500
001110-524500	Insurance	-	-	-	-
001110-524600	Repair and Maintenance Services	739	506	500	-
001110-524700	Printing and Binding	307	705	1,500	1,500
001110-524800	Promotional Activities	33,408	194,887	60,000	75,000
001110-524900	Other Current Charges	487,329	32,687	45,000	126,000
001110-525100	Office Supplies	1,376	4,788	2,500	22,000
001110-525200	Operating Supplies	1,301	1,590	2,500	3,000
001110-525400	Publications, Memberships & Training	17,931	42,276	55,000	55,000
	TOTAL	\$ 551,471	\$ 318,509	\$ 192,000	\$ 307,500

City of Deltona, Florida

**CITY COMMISSION
DEPARTMENT SUMMARY**

PERSONAL SERVICES SCHEDULE:

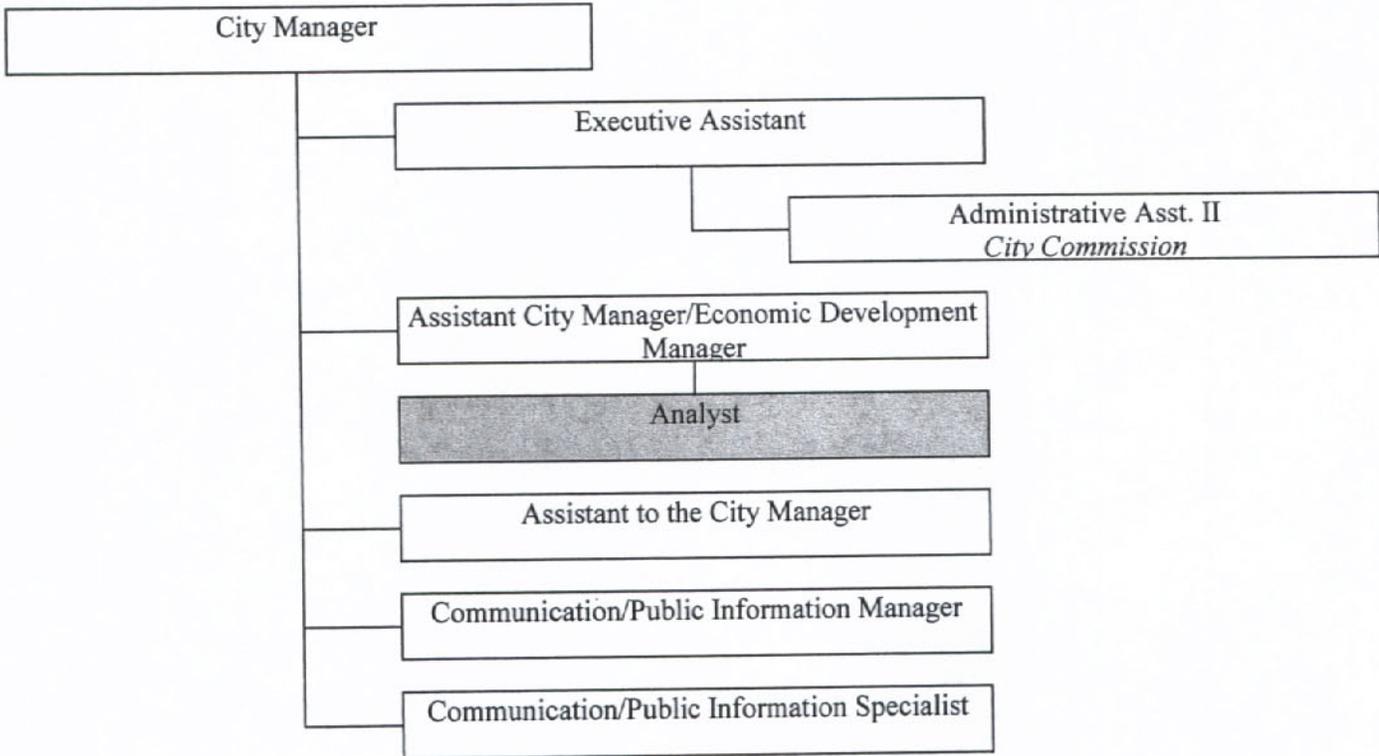
Personnel Roster	Number of Positions					Annual Salary Range			
	Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Mayor and Commission	-	-	-	-	-	-	Charter		
Administrative Assistant II	1	1	1	-	1	7	\$23,343	\$34,081	
Budgeted Salaries & Wages								\$ 99,900	
Overtime								600	
Other Pay								-	
Subtotal								100,500	
Benefits and Taxes								21,700	
TOTAL	1	1	1	-	1			\$ 122,200	

CAPITAL OUTLAY SCHEDULE:

Description	Quantity	Cost
Annualized Capital Outlay Transfer to Replacement Equipment Fund		\$ 10,000
Transfer to the New Equipment Fund		-
Total		\$ 10,000

City of Deltona, Florida

CITY MANAGER'S OFFICE OVERVIEW



Functional Duties: The City Manager, as Chief Executive Administrative Officer of the City, plans, organizes and directs the activities of all Departments of the municipality. In carrying out these duties, the City Manager interprets and implements City Commission policies; coordinates departmental efforts; handles citizen's inquiries, complaints and requests; prepares management reports that will assist in the decision making process; recommends legislation that appears necessary and desirable; represents the City in its relations with the public, the press and other governmental entities; submits the annual budget for approval; and executes policies and desires of the City Commission through administrative directives.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	4	2	-	1	7
Part Time	-	-	-	-	-
Total	4	2	-	1	7

Denotes Current Position

Denotes New Position

Denotes Position Elimination

**City of Deltona, Florida
CITY MANAGER'S OFFICE**

Mission Statement: *"The mission of the City Manager's Office is to manage and direct all activities of the city government as outlined by the City Charter, Code of Ordinances and as directed by the City Commission. The City Manager's Office strives to provide the residents of Deltona with services that are efficient, cost effective and meet their needs through customer service-based delivery."*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL: Ensure the City continues to provide a quality living environment for its residents.			
OBJ 1: Maintain high level of services as the population increases.			
OBJ 2: Provide opportunities for recreation to include programs and services for seniors and youth.			
OBJ 3: Continue to develop and maintain a master planned park system of unique settings accessible to all citizens.			
GOAL: Ensure that the City maintains financial stability.			
OBJ 1: Utilize best practices and methods to forecast economic trends.			
OBJ 2: Continue to improve efficiency and control annual operating costs.			
OBJ 3: Utilize best practices to effectively manage revenues and expenses to fulfill all master development plans.			
GOAL: Develop an overall economic development plan.			
OBJ 1: Promote a diverse mix of business that helps create and maintain a self-sustaining community.			
OBJ 2: Explore opportunities to use incentives that would encourage properties to be placed in the highest and best use.			
OBJ 3: Build and maintain infrastructure to a high quality structural and aesthetic standard.			
GOAL: Ensure communication with our customers – residents and businesses, key policy decision makers, the media, and the public at large.			
OBJ 1: Continue the advancement of technology in our daily operations in order to improve communication between the City government, residents, and businesses.			
OBJ 2: Continue to develop City of Deltona TV, Channel 99, for timely public information.			
OBJ 3: Manage public outreach programs.			
OBJ 4: Gather and share information to support and encourage open, participatory government and an informed community.			
GOAL: Provide resources to recruit and maintain staff who continually seek higher standards of professionalism, expertise, and customer service while remaining flexible to act upon policies written to serve the citizenry.			
OBJ 1: Demonstrate commitment to employee development and growth.			
OBJ 2: Provide market competitive pay and benefits to attract and retain the most qualified employees.			

City of Deltona, Florida

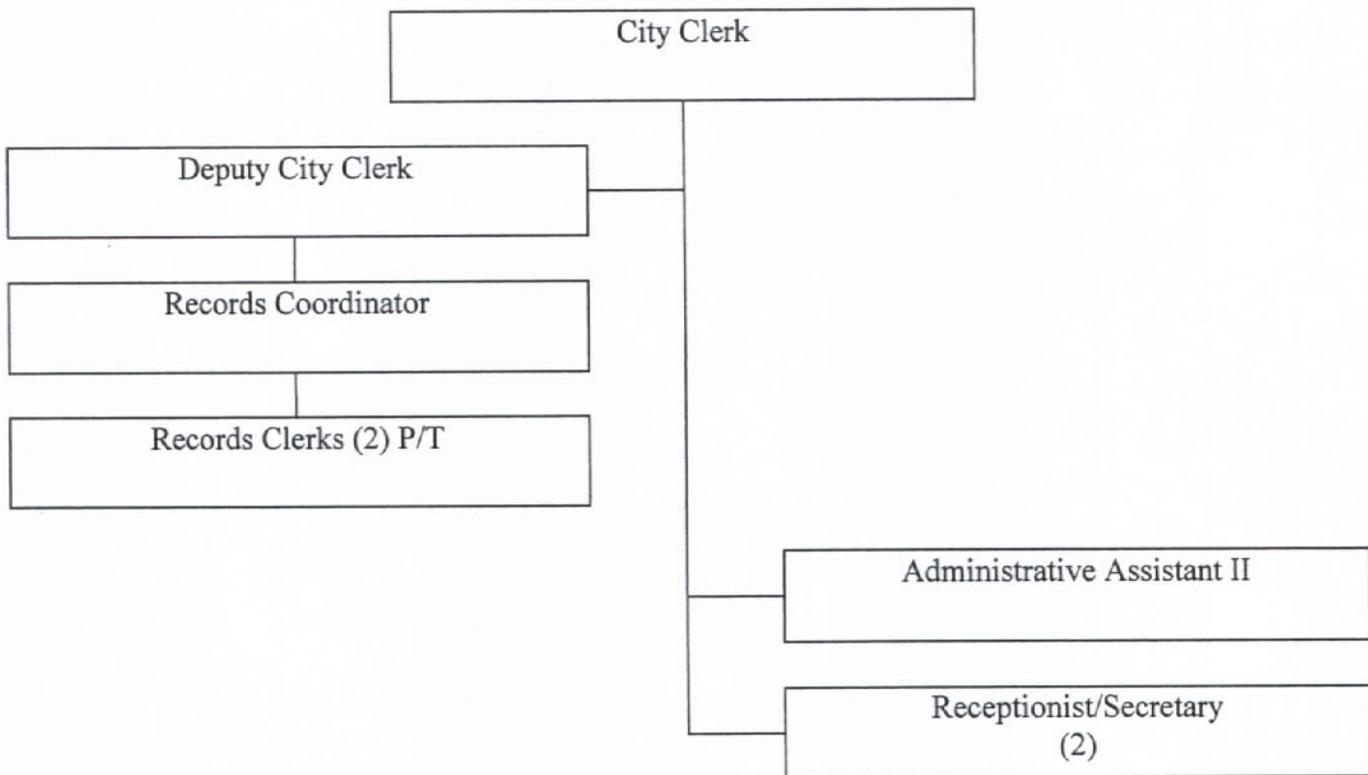
CITY MANAGER'S OFFICE					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 264,337	\$ 189,839	\$ 418,300	\$ 648,000	
Operating Expenses	14,977	43,804	376,300	487,100	
Capital Outlay	7,000	7,000	7,000	17,000	
TOTAL	\$ 286,314	\$ 240,643	\$ 801,600	\$ 1,152,100	
OPERATING EXPENSES SCHEDULE:					
001121-523100	Professional Services	\$ -	\$ 20,694	\$ -	\$ 47,000.00
001121-523200	Accounting and Auditing	-	-	-	-
001121-523400	Other Contractual Services	-	-	-	-
001121-523500	Investigations	-	-	-	-
001121-524000	Travel and Per Diem	4,032	4,034	6,000	15,000
001121-524100	Communications and Freight Services	1,340	1,468	1,300	2,200
001121-524300	Utility Services	-	-	-	-
001121-524400	Rentals and Leases	-	-	-	2,500
001121-524500	Insurance	-	-	-	-
001121-524600	Repair and Maintenance Services	-	-	-	8,000
001121-524700	Printing and Binding	4	73	1,000	41,000
001121-524800	Promotional Activities	-	1,527	-	25,000
001121-524900	Other Current Charges	86	4,250	357,000	302,500
001121-525100	Office Supplies	1,981	1,961	3,000	21,400
001121-525200	Operating Supplies	1,424	522	2,000	2,500
001121-525300	Road Materials & Supplies	-	-	-	-
001121-525400	Publications, Memberships & Training	6,109	9,277	6,000	20,000
	TOTAL	\$ 14,977	\$ 43,804	\$ 376,300	\$ 487,100

City of Deltona, Florida

CITY MANAGER'S OFFICE SUMMARY									
PERSONAL SERVICES SCHEDULE:									
Personnel Roster	Number of Positions					Annual Salary Range			
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum	
City Manager	1	1	1	-	1	Contract	\$138,600		
Asst City Mgr/Econ Dev Mgr	-	-	1	-	1	50	\$60,340	\$88,098	
Assistant to the City Manager	1	1	1	-	1	28	\$41,413	\$60,463	
Comm/Public Info Manager	1	1	-	1	1	27	\$40,553	\$59,206	
Comm/Public Info Specialist	1	1	-	1	1	27	\$40,553	\$59,206	
Analyst	-	-	-	1	1	14	\$29,367	\$42,876	
Executive Assistant	1	1	1	-	1	14	\$29,367	\$42,876	
Budgeted Salaries & Wages									\$ 459,100
Overtime									1,200
Other Pay									6,000
Subtotal									466,300
Benefits and Taxes									181,700
TOTAL	5	5	4	3	7				\$ 648,000
CAPITAL OUTLAY SCHEDULE:									
Description						Quantity	Cost		
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$	7,000
Transfer to the New Equipment Fund									10,000
Total								\$	17,000

City of Deltona, Florida

CITY CLERK'S OFFICE OVERVIEW



Functional Duties: The City Clerk's Office is responsible for administering all municipal legislative processes; serving as custodian of all official City records and administering City-wide Records Management Program including optical imaging system for long-term storage; providing open access to public records; providing research support to the City Commission and staff; coordinating municipal elections' administration; coordinating the Commission and City Advisory Boards' agenda process; maintaining an accurate record of the proceedings of City Commission and Advisory Board/Committee meetings; preparing all legal advertisements and recording official City documents with the Clerk of the Circuit Court; providing contract administration services for all City agreements/contracts; maintaining City's official WebPage; overseeing codification of municipal ordinances; processing insurance claims against and on behalf of the City as well as handling annual insurance renewal process; managing City's switchboard, reception areas and centralized mail processing; performing administrative functions as specified per the City Charter and Florida Statutes, along with other duties related to community relations, special projects/events, voter education and citizen needs.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	7	1	-	-	6
Part Time	2	-	-	-	2
Total	9	1	-	-	8

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

CITY CLERK'S OFFICE

Mission Statement: *"To preserve the integrity of the City's official records and to provide for the highest degree of excellence and professional commitment to ensure that we provide exceptional quality customer service in a timely manner to the City Manager, Elected Officials, City Staff, other governmental agencies and the general public."*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL: Coordinate Commission/Board agenda process & document City Commission actions efficiently.			
OBJ 1: Provide accurate, quality agenda items.			
MEAS: Number of meetings	81	68	80
OBJ 2: Provide accurate, timely written minutes of all Commission/Advisory Board meetings as part of City's permanent records.			
MEAS: Number of pages of transcribed minutes.	438	450	450
GOAL: Provide 1st response telephonic customer service.			
OBJ 1: Respond to each call in a timely, courteous manner.			
MEAS: Number of calls	147,605	133,000	135,000
GOAL: Provide public information on a timely basis.			
OBJ 1: Increase total of citizen/visitor "hits" to the WebPage.			
MEAS: Number of "hits"	202,717	205,000	225,000
OBJ 2: Respond to public records requests within 48 hours.			
MEAS: Number of requests	235	300	300
GOAL: Preserve the integrity of official City records.			
OBJ 1: Maintain on-site storage of City records.			
MEAS: Number of retrieval requests.	196	88	100
OBJ 2: Secure protection of City's vital records.			
MEAS: Number of imaged documents (pages).	227,543	230,000	250,000
OBJ 3: Coordinate disposal of records.			
MEAS: Cubic feet of records disposed	140	260	275
GOAL: Process property/liability/automotive insurance claims.			
OBJ 1: Assist City staff and citizens filing of insurance claims involving City property or liability.			
MEAS: Number of claims filed and handled internally	34	25	25
GOAL: Provide internal support to City Departments.			
OBJ 1: Coordinate internal centralized mail service.			
MEAS: Number of pieces of outgoing mail	27,090	26,450	27,000
OBJ 2: Process signature of payroll/accounts payable checks.			
MEAS: Number of checks	10,175	9,980	10,000
OBJ 3: Coordinate process for recording documents with the Clerk of the Circuit Court.			
MEAS: Number of documents	611	550	600

City of Deltona, Florida

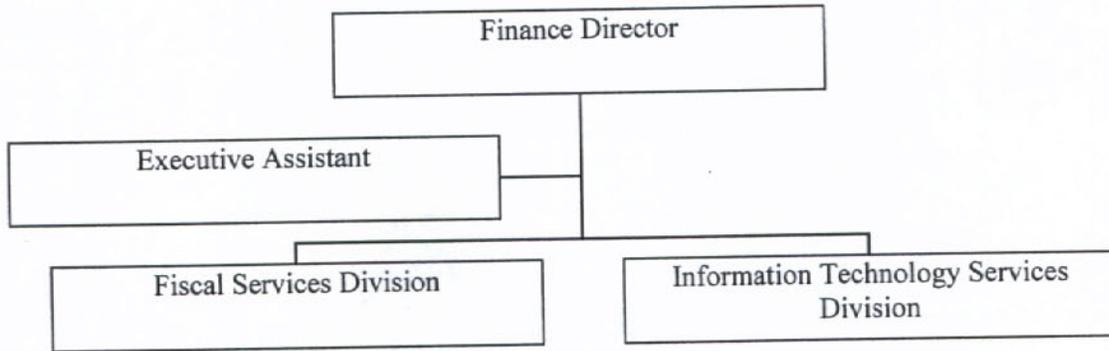
CITY CLERK'S OFFICE					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 255,116	\$ 316,111	\$ 385,900	\$ 367,300	
Operating Expenses	109,246	186,274	143,000	235,000	
Capital Outlay	13,000	11,000	13,000	13,000	
TOTAL	\$ 377,361	\$ 513,385	\$ 541,900	\$ 615,300	
OPERATING EXPENSES SCHEDULE:					
001125-523100	Professional Services	\$ -	\$ -	\$ -	\$ -
001125-523200	Accounting and Auditing	-	-	-	-
001125-523400	Other Contractual Services	44,464	103,241	27,800	54,500
001125-523500	Investigations	-	-	-	-
001125-524000	Travel and Per Diem	3,145	3,474	4,500	4,700
001125-524100	Communications and Freight Services	(9,841)	(13,630)	400	500
001125-524300	Utility Services	-	-	-	-
001125-524400	Rentals and Leases	-	-	-	-
001125-524500	Insurance	-	-	-	-
001125-524600	Repair and Maintenance Services	334	3,666	4,000	500
001125-524700	Printing and Binding	7,461	9,188	700	700
001125-524800	Promotional Activities	20,024	23,965	35,000	75,000
001125-524900	Other Current Charges	32,881	36,916	50,000	55,000
001125-525100	Office Supplies	9,180	14,976	8,000	10,000
001125-525200	Operating Supplies	1,067	1,926	9,000	30,000
001125-525300	Road Materials & Supplies	-	-	-	-
001125-525400	Publications, Memberships & Training	531	2,551	3,600	4,100
	TOTAL	\$ 109,246	\$ 186,274	\$ 143,000	\$ 235,000

City of Deltona, Florida

CITY CLERK'S OFFICE SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
City Clerk	1	1	1	-	1	44	\$55,179	\$80,562
Deputy City Clerk	1	1	1	-	1	18	\$32,809	\$47,901
Contracts Coordinator	-	1	1	(1)	-	16	\$31,088	\$45,389
Administrative Assistant II	1	1	1	-	1	7	\$23,343	\$34,081
Records Coordinator	-	-	-	1	1	7	\$23,343	\$34,081
Receptionist/Secretary	1	1	1	1	2	1	\$18,181	\$26,544
Records Clerk	-	-	1	(1)	-	1	\$18,181	\$26,544
Records Clerk (PT)	2	3	2	-	2	1	\$18,181	\$26,544
Switchboard Operator	1	1	1	(1)	-	1	\$18,181	\$26,544
Budgeted Salaries & Wages								\$ 253,600
Overtime								2,000
Other Pay								-
Subtotal								255,600
Benefits and Taxes								111,700
TOTAL	7	9	9	(1)	8			\$ 367,300
CAPITAL OUTLAY SCHEDULE:								
Description	Quantity		Cost					
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$ 13,000
Transfer to New Equipment Fund								-
Total								\$ 13,000

City of Deltona, Florida

FINANCE AND INTERNAL SERVICES DEPARTMENT OVERVIEW



Functional Duties: The Fiscal Services Division manages the financial affairs of the City, including budget development and management, cash management, investments, debt, payroll, grants, revenue, procurement, disbursements, fixed assets, accounting and financial reporting. The Network Services Division provides high quality information and communications systems, communications support, user training, hardware and software maintenance, telephone repair and maintenance, assistance in the evaluation and acquisition of computer hardware, software and telecommunication needs for cost effective automation, and support for all City Departments in the area of technology to meet user needs.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	17	1	-	5	23
Part Time	1	-	-1	-	-
Total	18	1	-1	5	23

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

FINANCE AND INTERNAL SERVICES DEPARTMENT

Mission Statement: "The mission of the Department of Finance & Internal Services is to use an innovative and technologically oriented approach to responsibly manage the financial affairs of the City by providing efficient internal services, careful investment and debt management, sound financial leadership and professional and courteous support services to other City Departments."

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL: Increase internal access to financial information			
OBJ 1: Continue implementation of ERP software features and expand features and data available to staff.			
MEAS: # users with access to financial information	100	120	
GOAL: Timely, accurate and quality financial reporting.			
OBJ 1: Complete monthly financial close within 30 days of month-end			
MEAS: # months financial close completed within 30 days of month-end	-	7	12
OBJ 2: Within 4 months of fiscal year-end, produce audited CAFR that meets GFOA Certificate of Achievement for Excellence in Financial Reporting program.			
MEAS: Date audited CAFR completed	2/03/06	2/9/07	
MEAS: Award of GFOA Certificate of Achievement for Excellence in Financial Reporting	awarded	awarded	-
GOAL: Timely and accurate preparation of a quality annual budget document.			
OBJ1: Prepare budget document that meets the GFOA Distinguished Budget Presentation Award Program			
MEAS: Receipt of GFOA Distinguished Budget Presentation Award	received	received	-
GOAL: Expand the City's use of technology to improve customer service, increase access to real-time information, add new communication pathways and create greater efficiency in operations.			
OBJ1: Work with Const. Svcs. and Enf. Svcs. to introduce laptop and wireless technology for field personnel.			
MEAS: Number of field personnel using wireless technology.	22	22	23
OBJ 2: Provide software application training for employees.			
MEAS: Number of training classes for City employees	48	60	50
OBJ 3: Work with Fire Dept. to deploy MDT and AVL technology with laptops in vehicles.			
MEAS: Number of laptops deployed.	15	25	13

City of Deltona, Florida

**FINANCE AND INTERNAL SERVICES DEPARTMENT
GOALS, OBJECTIVES, & PERFORMANCE MEASURES – Continued**

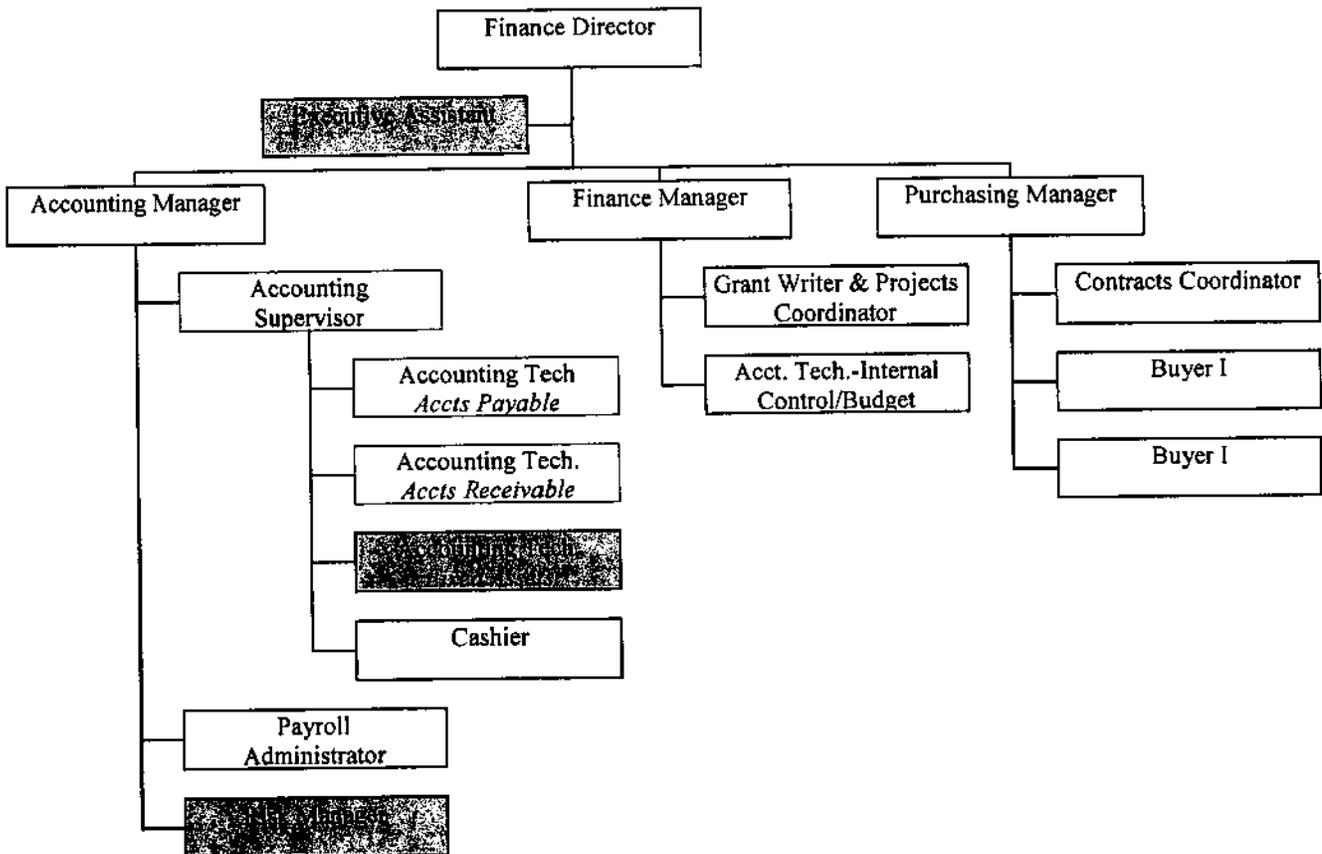
- GOAL:** Continue improvement of purchasing practices of the City by employing technology solutions to increase efficiency of the purchasing process.
- OBJ1:** Utilize purchasing module of ERP software to provide automation for the requisition process.
- OBJ2:** Use purchasing software to gather and analyze data related to procurement levels. Make recommendations for standardization and consolidation of purchases.

Actual 05/06	Estimated 06/07	Goal 07/08
-	06/07	06/08

City of Deltona, Florida

FINANCE AND INTERNAL SERVICES DEPARTMENT

FISCAL SERVICES DIVISION OVERVIEW



Functional Duties: The Fiscal Services Division manages the financial affairs of the City, including budget development and management, cash management, investments, debt, payroll, grants, revenue, procurement, disbursements, fixed assets, accounting and financial reporting.

Staffing	FY 06/07	Transfers	Eliminated	New	FY 07/08
Full-Time	13	1	-	3	17
Part Time	-	-	-	-	-
Total	13	1	-	3	17

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

FINANCE & INTERNAL SERVICES DEPARTMENT					
FISCAL SERVICES SUMMARY					
Expenditures		Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08
Personal Services		\$ 585,768	\$ 600,827	\$ 766,600	\$ 1,138,800
Operating Expenses		210,564	231,456	204,600	253,000
Capital Outlay		24,000	22,000	24,000	24,000
TOTAL		\$ 820,333	\$ 854,283	\$ 995,200	\$ 1,415,800
OPERATING EXPENSES SCHEDULE:					
001130-523100	Professional Services	\$ -	\$ 1,000	\$ -	\$ -
001130-523200	Accounting and Auditing	42,000	52,500	60,000	60,000
001130-523400	Other Contractual Services	55,164	70,945	30,000	40,000
001130-523500	Investigations	-	-	-	-
001130-524000	Travel and Per Diem	1,795	1,735	6,000	10,000
001130-524100	Communications and Freight Services	4,052	4,173	3,100	1,500
001130-524300	Utility Services	-	-	-	-
001130-524400	Rentals and Leases	4,517	9,604	8,000	9,500
001130-524500	Insurance	-	-	-	-
001130-524600	Repair and Maintenance Services	526	1,225	1,000	1,000
001-130-524700	Printing and Binding	8,725	8,340	12,000	12,000
001130-524800	Promotional Activities	-	-	-	-
001130-524900	Other Current Charges	72,592	46,908	55,000	80,000
001130-525100	Office Supplies	11,147	5,372	9,000	9,000
001130-525200	Operating Supplies	1,139	2,688	4,500	10,000
001130-525300	Road Materials & Supplies	-	-	-	-
001130-525400	Publications, Memberships & Training	8,908	26,966	16,000	20,000
TOTAL		\$ 210,564	\$ 231,456	\$ 204,600	\$ 253,000

City of Deltona, Florida

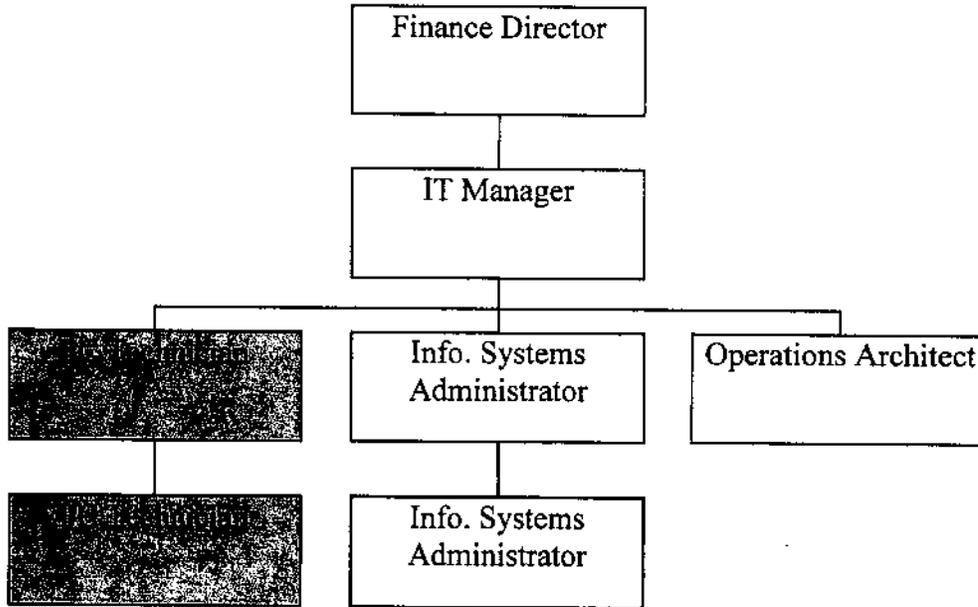
FINANCE & INTERNAL SERVICES DEPARTMENT FISCAL SERVICES SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Finance Director	1	1	1	-	1	58	\$67,220	\$98,146
Finance Manager	1	1	1	-	1	41	\$52,598	\$76,792
Purchasing Manager	1	1	1	-	1	40	\$51,737	\$75,537
Risk Manager	-	-	-	1	1	39	\$50,877	\$74,281
Accounting Manager	-	-	-	1	1	39	\$50,877	\$74,281
Accounting Supervisor	1	1	1	-	1	28	\$41,413	\$60,463
Accountant II (Payroll)	-	1	1	(1)	-	25	\$38,831	\$56,693
Payroll Administrator	1	-	-	1	1	25	\$38,831	\$56,693
Grants & Projects Coordinator	1	1	1	-	1	21	\$35,390	\$51,670
Contracts Coordinator	-	-	-	1	1	16	\$31,088	\$45,389
Executive Assistant	1	-	-	1	1	14	\$29,367	\$42,876
Accounting Technician II	-	-	1	-	1	14	\$29,367	\$42,876
Accounting Technician	2	4	3	-	3	13	\$28,507	\$41,620
Buyer	1	1	2	-	2	12	\$27,645	\$40,362
Cashier	1	1	1	-	1	5	\$21,623	\$31,569
Administrative Assistant I	-	1	-	-	-	5	\$21,623	\$31,569
Budgeted Salaries & Wages								\$ 811,700
Overtime								5,400
Other Pay								-
Subtotal								817,100
Benefits and Taxes								321,700
TOTAL	11	13	13	4	17			\$ 1,138,800
CAPITAL OUTLAY SCHEDULE:								
Description	Quantity		Cost					
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$ 24,000
Transfer to New Equipment Fund								-
Total								\$ 24,000

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City of Deltona, Florida

FINANCE AND INTERNAL SERVICES DEPARTMENT

INFORMATION TECHNOLOGY SERVICES DIVISION



Functional Duties: The Information Technology Services Division (ITSD) provides information technology services to all City departments and other agencies in accordance with City policies and through information and technology sharing agreements. ITSD is organized as a strongly centralized IT function that provides leadership, vision and support for all technology functions and builds information systems around good business practices that reflect the mission, goals and policies of the City of Deltona and the departments, employees and citizens it serves. The focus of ITSD's mission includes: Information Management, Technology Management, Enterprise Resource Management (ERM), Geographic Information Systems (GIS), Network Computing Platforms, Communications Networks and Business Applications.

Staffing	FY 06/07	Transfers	Eliminated	New	FY 07/08
Full-Time	4	-	-	2	6
Part Time	1	-	-1	-	-
Total	5	-	-1	2	6

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

FINANCE & INTERNAL SERVICES DEPARTMENT INFORMATION TECHNOLOGY SERVICES SUMMARY					
Expenditures		Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08
Personal Services		\$ 176,003	\$ 263,690	\$ 337,000	\$ 462,000
Operating Expenses		147,103	136,584	217,600	342,600
Capital Outlay		10,000	8,000	10,000	10,000
TOTAL		\$ 333,106	\$ 408,274	\$ 564,600	\$ 814,600
OPERATING EXPENSES SCHEDULE:					
001131-523100	Professional Services	\$ 27,258	\$ -	\$ -	\$ -
001131-523200	Accounting and Auditing	-	-	-	-
001131-523400	Other Contractual Services	63,783	63,808	115,779	186,800
001131-523500	Investigations	-	-	-	-
001131-524000	Travel and Per Diem	1,864	1,022	2,000	2,500
001131-524100	Communications and Freight Services	43,871	55,896	65,100	60,000
001131-524300	Utility Services	-	-	-	-
001131-524400	Rentals and Leases	-	-	-	-
001131-524500	Insurance	-	-	-	-
001131-524600	Repair and Maintenance Services	2,128	938	2,500	33,500
001131-524700	Printing and Binding	48	-	-	-
001131-524800	Promotional Activities	-	-	-	-
001131-524900	Other Current Charges	-	-	-	-
001131-525100	Office Supplies	1,353	1,517	6,500	12,500
001131-525200	Operating Supplies	1,137	3,618	13,221	32,300
001131-525300	Road Materials & Supplies	-	-	-	-
001131-525400	Publications, Memberships & Training	5,661	9,785	12,500	15,000
TOTAL		\$ 147,103	\$ 136,584	\$ 217,600	\$ 342,600

City of Deltona, Florida

**FINANCE & INTERNAL SERVICES DEPARTMENT
INFORMATION TECHNOLOGY SERVICES SUMMARY**

PERSONAL SERVICES SCHEDULE:

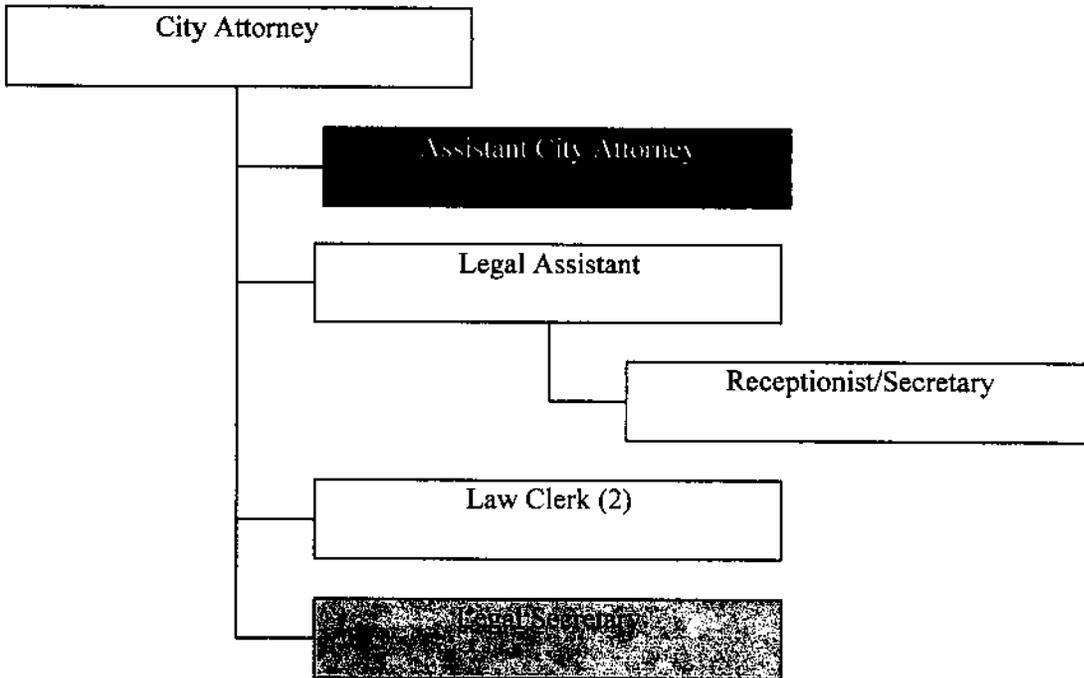
Personnel Roster	Number of Positions					Annual Salary Range		
	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
IT Manager	-	1	1	-	1	45	\$56,040	\$81,818
Operations Architect	-	1	1	-	1	33	\$45,715	\$66,744
Network Manager	1	-	-	-	-	32	\$44,855	\$65,487
Info Systems Administrator	-	1	2	-	2	25	\$38,831	\$56,693
System Administrator	1	-	-	-	-	21	\$35,390	\$51,670
Comm/Client Svcs Administrator	-	1	-	-	-	18	\$32,809	\$47,901
PC Technician	1	-	-	2	2	14	\$29,367	\$42,876
Intern	-	1	1	(1)	-	1	\$18,181	\$26,544
Budgeted Salaries & Wages								\$ 333,200
Overtime								2,700
Other Pay								3,700
Subtotal								339,600
Benefits and Taxes								122,400
TOTAL	3	5	5	1	6			\$ 462,000

CAPITAL OUTLAY SCHEDULE:

Description	Quantity	Cost
Annualized Capital Outlay Transfer to Replacement Equipment Fund		\$ 10,000
Transfer to New Equipment Fund		-
Total		\$ 10,000

City of Deltona, Florida

CITY ATTORNEY'S OFFICE OVERVIEW



Functional Duties: The City Attorney serves as general counsel to the City and handles most of its legal matters. The City Attorney defends and prosecutes for the City in civil litigation and administrative proceedings, and prosecutes ordinance violations. Litigation in state and federal courts includes, but is not limited to, eminent domain; civil rights actions; inverse condemnation; mortgage and lien foreclosures; property assessment disputes; challenges to City codes and ordinances; and appeals of City Commission decisions and elections dispute cases. Administrative proceedings include, but are not limited to, internal hearings of the Firefighter's Pension Fund Board; Planning and Zoning Board hearings; and state administrative hearings in labor and environmental cases. The City Attorney's office is responsible for conducting legal research; and drafting, reviewing and revising ordinances, resolutions, leases, contracts, real property instruments, and proposed legislation. The City Attorney's office updates bankruptcy files on notices of bankruptcy; collects code enforcement fines, costs, fees and special assessments; and files claims when necessary. The City Attorney also represents the City in appeals to state and federal courts. This office continues to reduce the costs associated with representation of the City by building a strong legal support team, and by limiting the use of outside counsel for both litigated and non-litigated matters.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	6	-	-1	1	6
Part Time	-	-	-	-	-
Total	6	-	-1	1	6

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida
CITY ATTORNEY'S OFFICE

Mission Statement: *"The mission of the City Attorney's Office is to assure representation to the City government, the City Commission, the City Manager and all appointed Department Heads as City officers, all other Departments and Divisions of the City government and all adjustment, regulatory and advisory boards in all legal matters affecting the City government."*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

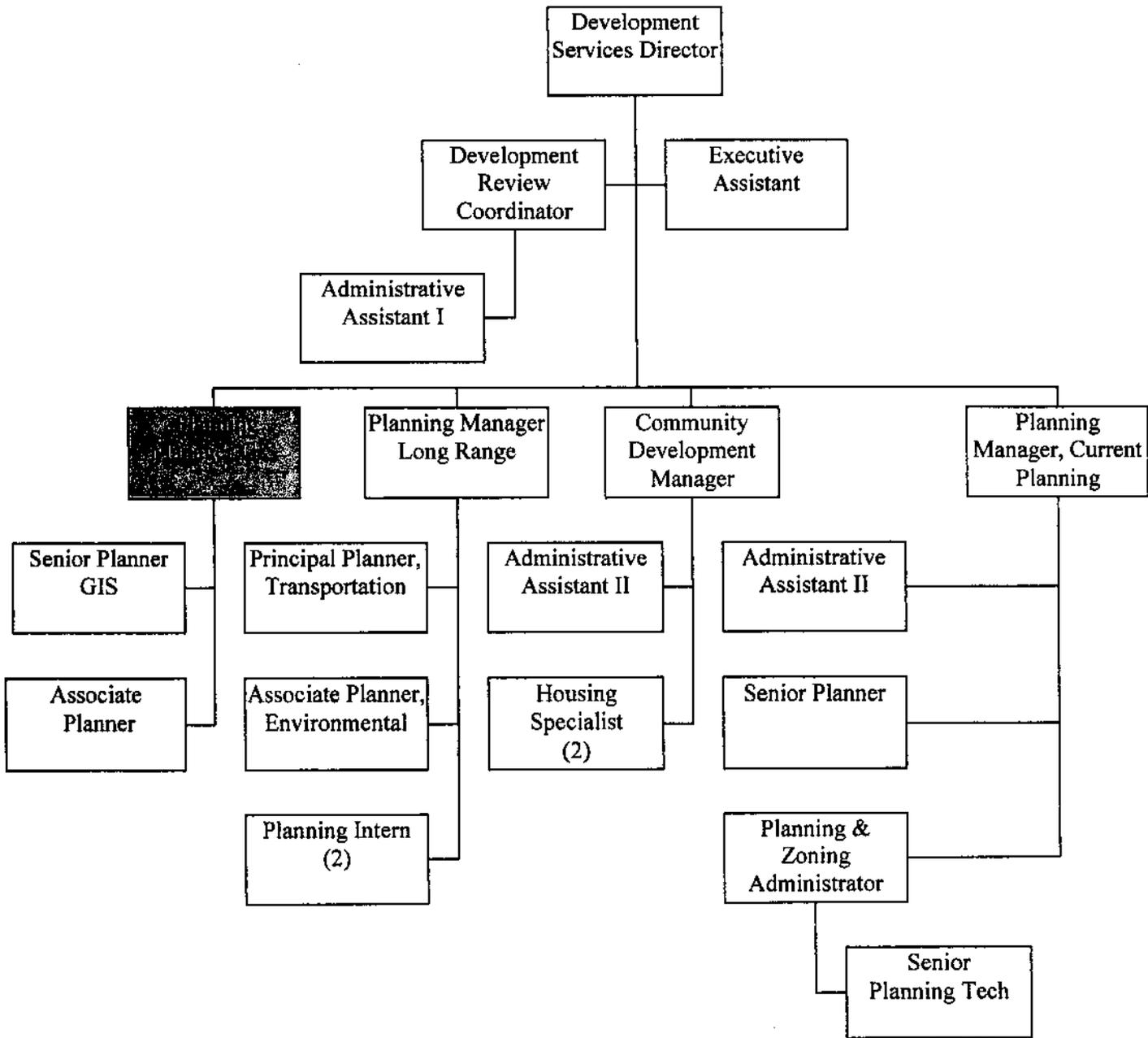
		Actual 05/06	Estimated 06/07	Goal 07/08
GOAL:	Assist the City in effectively fulfilling the mandates imposed by law and enforcing City policies.			
OBJ 1:	Adhere to recordkeeping practices in concert with established record requirements.			
MEAS:	Number of files managed.	901	1000	600
MEAS:	Number of files opened in Amicus Attorney.	400		600
MEAS:	Number of files closed in Amicus Attorney.	150		300
GOAL:	Assist the City in effectively recovering costs required by enforcement of our ordinances.			
OBJ 1:	Increase the amount collected of outstanding monies owed to the City due to liens.			
MEAS:	Number of foreclosures opened and filed.	44	120	50
MEAS:	Number of foreclosures resolved.	24	75	50
MEAS:	Number of foreclosures resulting in collection of outstanding monies owed to the City.	24	75	50
GOAL:	Assure representation of the City in all litigation for and against the City.			
OBJ 1:	Resolve or settle disputes prior to trial whenever the best interest of the City and its citizens are served by settlement.			
OBJ 2:	Prosecute ordinance violations.			
MEAS:	Number of Chapter 48 violations filed.			50
MEAS:	Number of Chapter 48 violations closed.			50
GOAL:	Provide internal support to City Departments.			
OBJ 1:	Assist with the review, preparation and approval process of the Facility Use Agreements, leases, contracts and other agreements.			
MEAS:	Number of Facility Use Agreements.		30	35
MEAS:	Number of leases, contracts or other agreements.			
OBJ 2:	Assist City staff and departments address certain legal questions/issues.			
MEAS:	Number of written Legal Opinions.		150	100
MEAS:	Represent City at special magistrate hearings for code violations.			
MEAS:	Informally advise Mayor, Commissioners, City Manager, and Department Directors and staff.			
OBJ 3:	Provide legal counsel to appointed City Boards.			
MEAS:	Advise Planning & Zoning Board.			
MEAS:	Advise Firefighters' Pension Fund Board.			

City of Deltona, Florida

CITY ATTORNEY'S OFFICE					
SUMMARY					
Expenditure	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 336,821	\$ 415,234	\$ 412,400	\$ 461,400	
Operating Expenses	102,271	31,684	57,600	55,800	
Capital Outlay	11,000	11,000	11,000	11,000	
TOTAL	\$ 450,092	\$ 457,918	\$ 481,000	\$ 528,200	
OPERATING EXPENSES SCHEDULE:					
001140-523100	Professional Services	\$ 70,061	\$ 8,024	\$ 29,000	\$ 30,000
001140-523200	Accounting and Auditing	-	-	-	-
001140-523400	Other Contractual Services	11,905	474	3,500	3,500
001140-523500	Investigations	-	-	-	-
001140-524000	Travel and Per Diem	2,006	3,682	1,200	2,000
001140-524100	Communications and Freight Services	1,075	459	750	400
001140-524300	Utility Services	-	-	-	-
001140-524400	Rentals and Leases	-	-	-	-
001140-524500	Insurance	-	-	-	-
001140-524600	Repair and Maintenance Services	-	-	100	100
001140-524700	Printing and Binding	-	16	300	100
001140-524800	Promotional Activities	-	-	-	-
001140-524900	Other Current Charges	257	405	650	500
001140-525100	Office Supplies	4,191	3,223	8,000	4,000
001140-525200	Operating Supplies	-	219	900	1,200
001140-525300	Road Materials & Supplies	-	-	-	-
001140-525400	Publications, Memberships & Training	12,776	15,182	13,200	14,000
	TOTAL	\$ 102,271	\$ 31,684	\$ 57,600	\$ 55,800

City of Deltona, Florida

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT OVERVIEW



Functional Duties: The Department provides efficient and effective planning and development services by integrating related urban design functions into a single agency. This allows the Department to actively manage all elements of the urban design process: City Design – Comprehensive Planning; District Design - Neighborhood Planning, Zoning and Subdivision Review; Site Design – Development Review, Building Plan Review; and Building Design – Architectural Review, Building Plan Review.

Staffing	FY 06/07	Transfers	Eliminated	New	FY 07/08
Full-Time	24	-6	-	1	19
Part Time	2	-	-	-	2
Total	26	-6	-	1	21

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

PLANNING & DEVELOPMENT SERVICES DEPARTMENT

Mission Statement: *"The Department of Planning and Development Services is committed to serving the citizens of the City of Deltona by striving to enrich the quality of life for all residents, visitors, and commercial industry. The Department exists for the purpose of effectively planning for the future of the City of Deltona and is committed to providing excellence in customer service and consistent policy advice that guides the physical, economic, and social growth of the City of Deltona. Through effective communication, progressive development, redevelopment, equal partnerships, and customer satisfaction, we will set the standard for all planning agencies to follow."*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL: Overall Development.			
OBJ 1: Assure a variety of housing options in the city.			
MEAS: Create an overall development plan for the city, including a strategic plan with citizen input.	-	-	
OBJ 2: Review and stream line permitting process.			
MEAS: Create a "brand" image for Deltona.	-	-	
GOAL: Financial Sustainability			
OBJ 1: Develop strategies to kick-start development of activity centers.			
GOAL: Economic Development & Redevelopment			
OBJ 1: Develop proposal for redevelopment plans for Deltona Boulevard and Saxon Boulevard.			
MEAS: Explore options on developing activity centers – public/private partnerships, etc.	-	-	
GOAL: Beautification			
OBJ 1: Develop comprehensive, city-wide beautification plan (streetscaping, gateway standards, medians, landscaping, public facilities-buildings, parks, etc.)	--	--	Jun. 07

City of Deltona, Florida

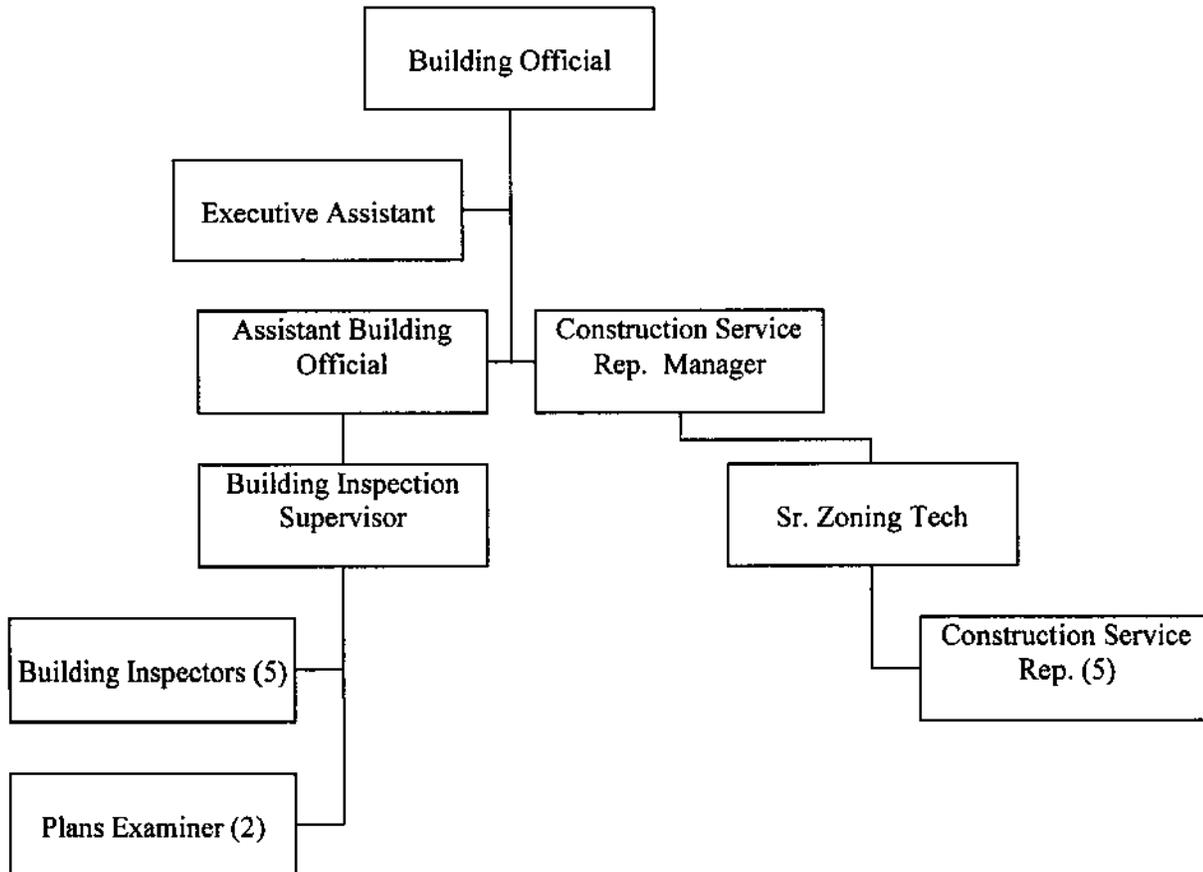
PLANNING & DEVELOPMENT SERVICES DEPARTMENT					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 777,544	\$ 881,657	\$ 1,056,100	\$ 1,262,100	
Operating Expenses	363,587	239,989	446,500	929,600	
Capital Outlay	37,000	39,000	44,500	151,500	
TOTAL	\$ 1,178,131	\$ 1,160,647	\$ 1,547,100	\$ 2,343,200	
OPERATING EXPENSES SCHEDULE:					
001155-523100	Professional Services	\$ 302,875	\$ 158,099	\$ 250,000	\$ 400,000
001155-523200	Accounting and Auditing	-	-	-	-
001155-523400	Other Contractual Services	4,152	11,296	70,100	392,800
001155-523500	Investigations	-	-	-	-
001155-524000	Travel and Per Diem	8,281	3,808	10,000	20,000
001155-524100	Communications and Freight Services	10,419	12,983	6,100	8,000
001155-524300	Utility Services	-	-	-	-
001155-524400	Rentals and Leases	527	-	1,500	1,500
001155-524500	Insurance	-	-	-	-
001155-524600	Repair and Maintenance Services	3,592	773	9,500	1,500
001155-524700	Printing and Binding	-	5,527	-	8,000
001155-524800	Promotional Activities	-	-	-	-
001155-524900	Other Current Charges	-	336	34,300	17,300
001155-525100	Office Supplies	15,826	15,806	20,000	28,000
001155-525200	Operating Supplies	11,402	24,235	28,000	23,500
001155-5253	Road Materials & Supplies	-	-	-	-
001155-525400	Publications, Memberships & Training	6,513	7,126	17,000	29,000
	TOTAL	\$ 363,587	\$ 239,989	\$ 446,500	\$ 929,600

City of Deltona, Florida

PLANNING & DEVELOPMENT SERVICES DEPARTMENT								
SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Planning Director	1	1	1	-	1	59	\$68,080	\$99,402
Sr. Land Development Engineer	1	1	1	(1)	-	42	\$53,458	\$78,048
Planning Manager	1	2	2	1	3	39	\$50,877	\$74,281
Principal Planner	-	1	1	-	1	29	\$42,273	\$61,719
Community Development Mgr	1	1	1	-	1	39	\$50,877	\$74,281
Senior Planner	1	2	2	-	2	26	\$39,691	\$57,949
Associate Planner	2	2	2	-	2	23	\$37,111	\$54,182
Planning & Zoning Admin.	1	1	1	-	1	17	\$31,948	\$46,644
Land Development Coordinator	1	1	1	(1)	-	12	\$27,645	\$40,362
Sr Planning Technician	-	-	-	1	1	14	\$29,367	\$42,876
Senior Zoning Technician	-	1	1	(1)	-	12	\$27,645	\$40,362
Executive Assistant	1	1	1	-	1	14	\$29,367	\$42,876
Housing Specialist	-	-	-	2	2	14	\$29,367	\$42,876
Development Review Coord	-	-	1	-	1	12	\$27,645	\$40,362
Engineering Inspector	2	3	3	(3)	-	9	\$25,064	\$36,593
Zoning Technician	2	1	1	(1)	-	7	\$23,343	\$34,081
Administrative Assistant II	1	1	2	-	2	7	\$23,343	\$34,081
Housing Rehab Specialist-CDBG	-	-	1	(1)	-	7	\$23,343	\$34,081
Planning Interns	-	1	2	-	2	7	\$23,343	\$34,081
Housing Specialist-HHRP	-	-	1	(1)	-	5	\$21,623	\$31,569
Administrative Assistant I	2	2	1	-	1	5	\$21,623	\$31,569
Budgeted Salaries & Wages								\$ 904,600
Overtime								5,000
Other Pay								-
Subtotal								909,600
Benefits and Taxes								352,500
TOTAL	17	22	26	(5)	21			\$ 1,262,100
CAPITAL OUTLAY SCHEDULE:								
Description	Quantity		Cost					
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$ 44,500
Transfer to New Equipment Fund								107,000
Total								\$ 151,500

City of Deltona, Florida

BUILDING AND ZONING DEPARTMENT OVERVIEW



Functional Duties: The Building and Zoning Department provides building plan review, permitting, and inspections for the built environment of citizens of Deltona complying with the Florida Building Code, State Statutes, and City Ordinances.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	24	-2	-4	-	18
Part Time	-	-	-	-	-
Total	24	-2	-4	-	18

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

BUILDING AND ZONING SERVICES DEPARTMENT

Mission Statement: *"The objective of the City of Deltona Building and Zoning Services Department is to protect the public's life, health, safety, and welfare as it relates to construction. To provide the highest level of customer service by a fully-trained team dedicated to serving the public. This is accomplished through the implementation of building, plumbing, mechanical and electrical codes along with various state and local codes and standards. As a functioning and ever evolving department, we will endeavor to provide the highest level of Customer Service to the public by continuing to train and educate the Inspection and Permitting staff. Office response to public needs will be addressed through improvements in office automation and the introduction of new policies to streamline and simplify procedures."*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL: Streamline the permitting process for Single Family Residences and Accessories structures			
OBJ 1: Provide training for all staff members in Zoning and Land Development Review and Inspections			
MEAS: Reducing the time necessary to issue SFR Permits, increase the capability of producing more "Walk Through" Permits			
GOAL: Continue to prepare for commercial growth and construction within the City of Deltona			
OBJ 1: Provide a quick turn around time for commercial plan review			
OBJ 2: Perform Commercial Plan Review for Building Code issues and Life Safety Issues at one location by one person.			
GOAL: Increase efficiency of office staff			
OBJ 1: Electronically image permitting documents for "Walk Through" permits at time of issue.			
OBJ 2: Electronically image all plans, forms, and documents for all permits before they are issued.			
OBJ 3: Create a "No paper left behind" procedure for Building & Zoning Services			
OBJ 4: Train Permitting Staff in the procedures of imaging which coincide with the City Clerk's office established procedures.			
GOAL: Establish a Partnership with Contractors and Developers			
OBJ 1: Host a Partnership Luncheon 3 times a year to be held at various City of Deltona facilities			
OBJ 2: Create and edit a department newsletter to be issued 4 times a year			

City of Deltona, Florida

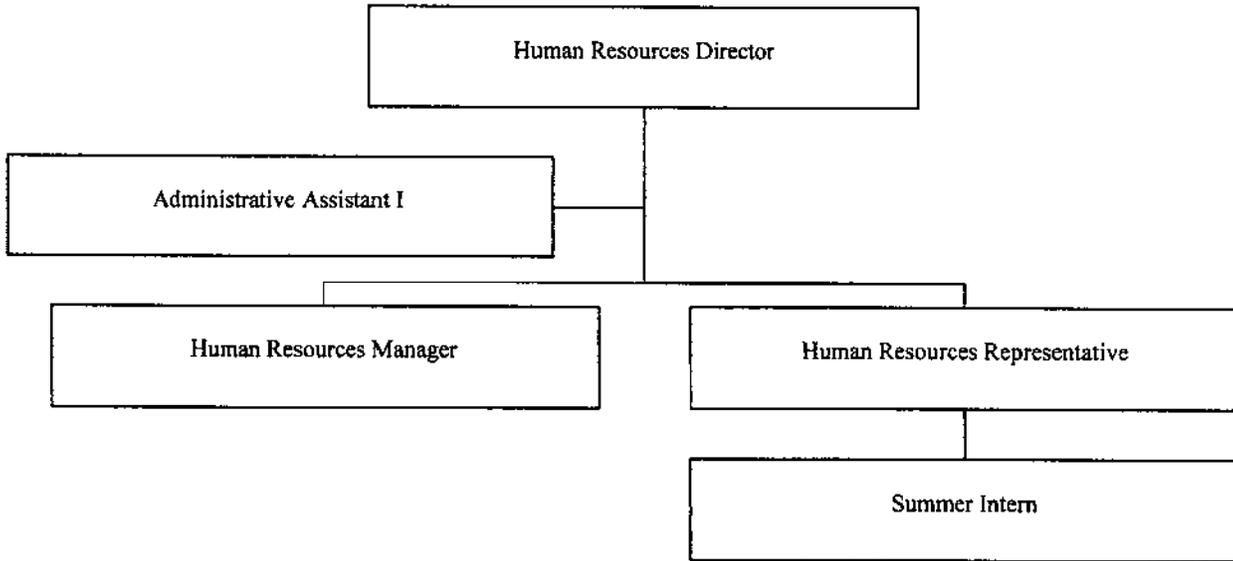
BUILDING AND ZONING SERVICES DIVISION					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 882,336	\$ 916,081	\$ 1,024,800	\$ 1,047,700	
Operating Expenses	423,618	139,030	171,100	155,500	
Capital Outlay	42,000	52,000	72,000	72,000	
TOTAL	\$ 1,347,954	\$ 1,107,111	\$ 1,267,900	\$ 1,275,200	
OPERATING EXPENSES SCHEDULE:					
001157-523100	Professional Services	\$ 130,054	\$ 1,156	\$ -	\$ -
001157-523200	Accounting and Auditing	-	-	-	-
001157-523400	Other Contractual Services	14,980	52,194	47,000	40,000
001157-523500	Investigations	-	-	-	-
001157-524000	Travel and Per Diem	1,871	1,800	7,000	8,000
001157-524100	Communications and Freight Services	10,876	15,542	14,100	14,000
001157-524300	Utility Services	-	-	-	-
001157-524400	Rentals and Leases	3,187	2,634	3,000	4,000
001157-524500	Insurance	-	-	-	-
001157-524600	Repair and Maintenance Services	820	604	2,000	2,000
001157-524700	Printing and Binding	5,544	1,857	6,000	6,000
001157-524800	Promotional Activities	-	2,109	4,000	6,000
001157-524900	Other Current Charges	-	-	-	-
001157-525100	Office Supplies	10,180	13,790	16,000	18,000
001157-525200	Operating Supplies	233,935	38,621	59,000	45,500
001157-525300	Road Materials & Supplies	-	-	-	-
001157-525400	Publications, Memberships & Training	12,171	8,722	13,000	12,000
	TOTAL	\$ 423,618	\$ 139,030	\$ 171,100	\$ 155,500

City of Deltona, Florida

BUILDING AND ZONING SERVICES DEPARTMENT SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Building Official	1	1	1	-	1	44	\$55,179	\$80,562
Assistant Building Official	1	1	1	-	1	38	\$50,017	\$73,025
Inspection Team Leader	-	1	1	-	1	24	\$37,971	\$55,438
Plans Examiner	2	3	3	(1)	2	22	\$36,251	\$52,925
Building Inspector	10	10	10	(5)	5	19	\$33,669	\$49,157
Const Svc. Rep. Manager	1	1	1	-	1	21	\$35,390	\$51,670
Executive Assistant	-	-	-	1	1	14	\$29,367	\$42,876
Construction Service Assist.	1	1	1	(1)	-	10	\$25,925	\$37,850
Sr Zoning Technician	-	-	-	1	1	12	\$27,645	\$40,362
Administrative Assistant II	-	-	-	-	-	7	\$23,343	\$34,081
Construction Services Rep.	-	-	6	(1)	5	6	\$22,483	\$32,825
Permit Clerk	3	3	-	-	-	3	\$19,901	\$29,055
Customer Service Rep.	2	3	-	-	-	3	\$19,901	\$29,055
Budgeted Salaries & Wages								\$ 722,800
Overtime								8,900
Other Pay								-
Subtotal								731,700
Benefits and Taxes								316,000
TOTAL	21	24	24	(6)	18			\$ 1,047,700
Description							Quantity	Cost
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$ 72,000
Transfer to New Equipment Fund								-
Total								\$ 72,000

City of Deltona, Florida

HUMAN RESOURCES DEPARTMENT OVERVIEW



Functional Duties: The Human Resources Department is responsible for the hiring function of new employees for the City of Deltona, training and development of City staff and administration of Medical, Dental, and Life Insurance Programs. Management and administration of various Rewards and Recognition programs and activities, performance management, compensation administration, promotions, education reimbursement, etc., administers legally mandated programs such as COBRA, Family Medical Leave, and Short-term disability, assists with all City Departments in an advisory role pertaining Employee Relations, Conduct investigations and aid in resolution of employee and citizen complaints, and follow the precepts of the State's Public Records Law and federally mandated requirements pertaining to recordkeeping.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>	
Full-Time	6	-2	-	-	4	Denotes Current Position
Part Time	-	-	-	-	-	Denotes New Position
Total	6	-2	-	-	4	Denotes Position Elimination

City of Deltona, Florida

HUMAN RESOURCES DEPARTMENT

Mission Statement: “The mission of Human Resources Department is to foster strategic partnerships with citizens and employees by providing comprehensive, consistent communication and human capital management to enhance the City’s image and organizational effectiveness. Provide leadership and administration of the City’s Safety and Security initiatives to minimize risk and cost.”

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 07/08	Estimated 07/08	Goal 07/08
<p>GOAL: Design and implement performance evaluation form and process.</p> <p>OBJ 1: Increase the effectiveness of performance management.</p> <p>MEAS: Increase management and employee satisfaction levels.</p>	Jul 07	Sept 07	07/08
<p>GOAL: Design and implement career path oriented occupational structure.</p> <p>OBJ 1: Increase effective organizational development and talent retention</p> <p>MEAS: Increase employee retention.</p>	Sept 07	May 07	07/08

City of Deltona, Florida

HUMAN RESOURCES DEPARTMENT					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 177,104	\$ 282,657	\$ 340,500	\$ 268,200	
Operating Expenses	114,669	129,750	192,300	258,400	
Capital Outlay	7,000	7,000	11,000	11,000	
TOTAL	\$ 298,772	\$ 419,407	\$ 543,800	\$ 537,600	
OPERATING EXPENSES SCHEDULE:					
001160-523100	Professional Services	\$ 15,298	\$ 15,135	\$ 20,000	\$ 48,000
001160-523200	Accounting and Auditing	-	-	-	-
001160-523400	Other Contractual Services	196	2,826	-	-
001160-523500	Investigations	-	-	-	-
001160-524000	Travel and Per Diem	1,412	1,399	4,000	4,000
001160-524100	Communications and Freight Services	2,174	3,068	13,300	1,300
001160-524300	Utility Services	-	-	-	-
001160-524400	Rentals and Leases	1,001	2,243	-	6,000
001160-524500	Insurance	-	-	-	-
001160-524600	Repair and Maintenance Services	(237)	-	-	-
001160-524700	Printing and Binding	3,539	3,271	20,000	5,000
001160-524800	Promotional Activities	226	1,016	10,500	4,000
001160-524900	Other Current Charges	74,095	79,406	88,600	158,600
001160-525100	Office Supplies	2,478	5,324	6,200	7,600
001160-525200	Operating Supplies	1,444	5,039	3,700	3,900
001160-525300	Road Materials & Supplies	-	-	-	-
001160-525400	Publications, Memberships & Training	13,042	11,023	26,000	20,000
	TOTAL	\$ 114,669	\$ 129,750	\$ 192,300	\$ 258,400

City of Deltona, Florida

HUMAN RESOURCES DEPARTMENT SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Human Resources Director	1	1	1	-	1	50	\$60,340	\$88,098
Comm/Public Information Manager	-	1	1	(1)	-	27	\$40,553	\$59,206
Comm/Public Information Specialist	-	1	1	(1)	-	27	\$40,553	\$59,206
Human Resources Manager	-	-	1	-	1	28	\$41,413	\$60,463
Human Resources Representative	1	1	-	1	1	19	\$33,669	\$49,157
Human Resources Associate	-	1	1	(1)	-	14	\$29,367	\$42,876
Administrative Assistant I	1	2	2	(1)	1	5	\$21,623	\$31,569
College Intern	1	1	1	-	1	1	\$18,181	\$26,544
Temporary Office Assistant	2	2	2	-	2	N/A	N/A	N/A
Budgeted Salaries & Wages								\$ 192,300
Overtime								500
Other Pay								-
Subtotal								192,800
Benefits and Taxes								75,400
TOTAL	6	10	10	(3)	7			\$ 268,200
CAPITAL OUTLAY SCHEDULE:								
Description						Quantity	Cost	
Annualized Capital Outlay Transfer to Replacement Equipment Fund							\$	11,000
Transfer to New Equipment Fund								-
Total							\$	11,000

City of Deltona, Florida

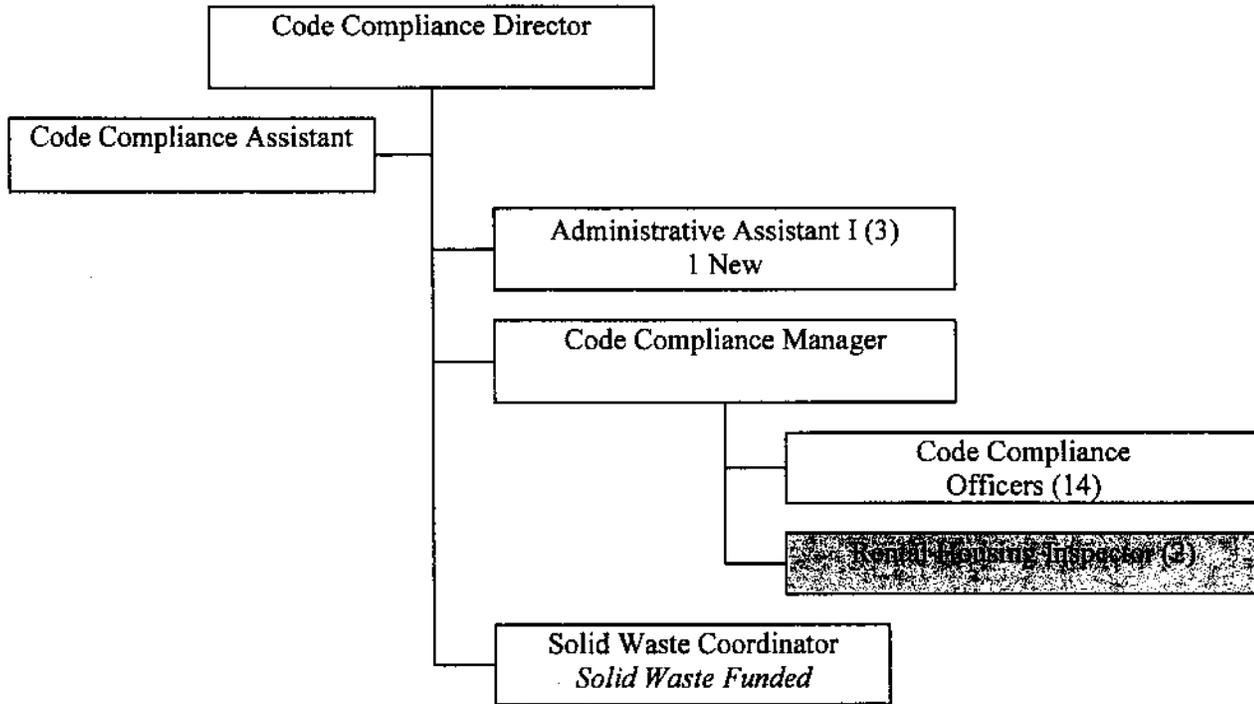
GENERAL GOVERNMENT					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 10,765	\$ 4,723	\$ 163,400	\$ 20,000	
Operating Expenses	505,246	719,018	791,000	735,000	
Capital Outlay & Transfer Out-Streetlighting	2,955,831	2,389,857	4,505,000	5,500,000	
TOTAL	\$ 3,471,842	\$ 3,113,598	\$ 5,459,400	\$ 6,255,000	
OPERATING EXPENSES SCHEDULE:					
001190-523100	Professional Services	\$ 17,076	\$ 67,776	\$ 42,000	\$ -
001190-523200	Accounting and Auditing	-	-	-	-
001190-523400	Other Contractual Services	-	600	-	-
001190-523500	Investigations	-	-	-	-
001190-524000	Travel and Per Diem	-	-	-	-
001190-524100	Communications and Freight Services	28,551	35,422	40,000	85,000
001190-524300	Utility Services	120,110	147,524	113,000	125,000
001190-524400	Rentals and Leases	29,577	21,566	19,000	30,000
001190-524500	Insurance	290,771	377,698	520,000	320,000
001190-524600	Repair and Maintenance Services	8,167	11,708	27,000	30,000
001190-524700	Printing and Binding	288	-	-	-
001190-524800	Promotional Activities	-	-	2,300	-
001190-524900	Other Current Charges	2,000	-	19,000	-
001190-525100	Office Supplies	-	-	-	-
001190-525200	Operating Supplies	8,706	6,723	8,700	10,000
001190-525300	Road Materials & Supplies	-	-	-	-
001190-525400	Publications, Memberships, & Training	-	-	-	-
001190-525400	Operating Contingency	-	50,000	-	100,000
	Transfer Out - Street Lighting Fund				35,000
	TOTAL	\$ 505,246	\$ 719,018	\$ 791,000	\$ 735,000

City of Deltona, Florida

GENERAL GOVERNMENT DEPARTMENT SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 03/04	FY 04/05	FY 05/06	Change FY 06/07	FY 06/07	Pay Grade	Minimum	Maximum
Unemployment Compensation								
Budgeted Salaries & Wages								\$ -
Overtime								-
Other Pay								-
Subtotal								-
Benefits and Taxes								20,000
TOTAL	-	-	-	-	-			\$ 20,000
CAPITAL OUTLAY SCHEDULE:								
Description	Quantity		Cost					
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$ -
Transfer to New Equipment Fund								-
Transfer to Municipal Complex(es) Fund								5,500,000
Total								\$ 5,500,000

City of Deltona, Florida

CODE COMPLIANCE DEPARTMENT OVERVIEW



Functional Duties: The Code Compliance Department is responsible for enforcing all regulatory chapters of the City Code enacted by the City Commission to protect health, safety and welfare of the citizens of Deltona. This Department is comprised of three sections. The Administrative Section is responsible for assisting citizens in understanding and complying with all ordinances related to the development process in the City. Also, staff provides clerical support in the operational structure of Code Compliance and Solid Waste Compliance. The Code Compliance Section performs inspections and enforcement of applicable codes along with protecting citizens by controlling the City’s animal population. Staff investigates complaints, enforces codes, documents violations, and captures stray or unwanted animals, and educates the public in responsible pet and home ownership. The Solid Waste Section is funded by the Solid Waste Fund (see Special Revenue Funds section of this budget document).

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>	
Full-Time	19	3	-	-	22	Denotes Current Position
Part Time	-	-	-	-	-	Denotes New Position
Total	19	3	-	-	22	Denotes Position Elimination

City of Deltona, Florida

CODE COMPLIANCE DEPARTMENT

Mission Statement: *“To provide the most professional Animal Control, Code, and Solid Waste Compliance Services to the Citizens of Deltona by the most effective and efficient means possible.”*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/098
GOAL: Increase the Department’s efficiency and the City’s appearance by reviewing and making recommendations for changes to the current Code of Ordinances.			
OBJ 1: Receive Commission’s vision and goals.			
OBJ 2: Review and recommend changes to ordinances.			
OBJ 3: Changes approved and implemented.			
MEAS: Number of meetings to implement program.	3	3	3
GOAL: Establish system for tracking money owed and received through the Department.			
OBJ 1: Review old records for money owed			
OBJ 2: Establish spreadsheet tracking method			
OBJ 3: Track liens, fines and citations			
MEAS: Number of meetings to implement program.	2	3	3
GOAL: Establish a volunteer code compliance program			
OBJ 1: Acquire needed equipment			
OBJ 2: Establish training program			
OBJ 3: Recruit and train volunteers			
MEAS: Number of meetings to implement program	3	4	3
GOAL: Provide the public with a timely response to complaints and adequate follow-up to ensure complaint resolution.			
OBJ 1: Respond to initial complaints within 24 hours.			
OBJ 2: Dispatch case to Officers in a timely manner.			
OBJ 3:: Track and follow up on officer work load.			
MEAS: Number of requests for service.	12,004	12,805	12,800

City of Deltona, Florida

CODE COMPLIANCE DEPARTMENT					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 485,454	\$ 539,624	\$ 831,600	\$ 1,184,300	
Operating Expenses	175,791	218,131	391,900	439,400	
Capital Outlay	74,000	73,000	73,000	77,800	
TOTAL	\$ 735,245	\$ 830,755	\$ 1,296,500	\$ 1,701,500	
OPERATING EXPENSES SCHEDULE:					
001196-523100	Professional Services	\$ 4,372	\$ 4,631	\$ 6,000	\$ 10,000
001196-523200	Accounting and Auditing	-	-	-	-
001196-523400	Other Contractual Services	117,383	135,050	269,800	295,000
001196-523500	Investigations	-	-	-	-
001196-524000	Travel and Per Diem	1,545	534	4,000	5,000
001196-524100	Communications and Freight Services	14,480	14,970	12,100	12,000
001196-524300	Utility Services	-	-	-	-
001196-524400	Rentals and Leases	1,356	2,153	-	2,500
001196-524500	Insurance	-	-	-	-
001196-524600	Repair and Maintenance Services	630	208	2,000	3,000
001196-524700	Printing and Binding	788	612	3,000	6,000
001196-524800	Promotional Activities	-	-	-	1,800
001196-524900	Other Current Charges	1,460	1,490	13,000	6,100
001196-525100	Office Supplies	2,048	2,322	4,000	9,000
001196-525200	Operating Supplies	27,615	52,128	63,000	71,000
001196-525300	Road Materials & Supplies	-	-	-	-
001196-525400	Publications, Memberships & Training	4,113	4,033	15,000	18,000
	TOTAL	\$ 175,791	\$ 218,131	\$ 391,900	\$ 439,400

City of Deltona, Florida

**CODE COMPLIANCE DEPARTMENT
SUMMARY**

PERSONAL SERVICES SCHEDULE:

Personnel Roster	Number of Positions					Annual Salary Range		
	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Code Compliance Director	1	1	1	-	1	44	\$55,179	\$80,562
Code Compliance Manager	1	1	1	-	1	27	\$40,553	\$59,206
Executive Assistant	1	1	1	-	1	14	\$29,367	\$42,876
Code Compliance Officer	8	10	14	-	14	14	\$29,367	\$42,876
Rental Housing Inspector	-	-	-	2	2	10	\$25,925	\$37,850
Administrative Assistant I	1	1	2	1	3	5	\$21,623	\$31,569
Staff Assistant	-	1	-	-	-	3	\$19,901	\$29,055
Budgeted Salaries & Wages								\$ 798,600
Overtime								11,000
Other Pay								3,700
Subtotal								813,300
Benefits and Taxes								371,000
TOTAL	12	15	19	3	22			\$ 1,184,300

CAPITAL OUTLAY SCHEDULE:

Description	Quantity	Cost
Annualized Capital Outlay Transfer to Replacement Equipment Fund		\$ 73,000
Transfer to New Equipment Fund		4,800
Total		\$ 77,800

City of Deltona, Florida

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City of Deltona, Florida

LAW ENFORCEMENT SERVICES

Mission Statement: *"The primary mission of the Volusia County Sheriff's Office is providing a safe and secure environment for the residents and visitors of Volusia County. This is accomplished through programs, plans and community policing efforts. The Volusia County Sheriff's Office, District 4, provides law enforcement services to the City of Deltona and unincorporated areas of Southwest Volusia County including the communities of Enterprise, Osteen and Stone Island."*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL: Decrease incidents of residential and commercial burglary by 5% from reported 2006.	480 5%	456 5%	433 5%
OBJ 1: Each Patrol Shift will conduct directed patrols based on intelligence provided by the Units no less than (1) time weekly. Direct patrols are defined as an emphasis on abating discouraging, displacing or arresting offenders.			
OBJ 2: Investigative Services will receive, review, analyze and plot all incidents of residential and commercial burglaries.			
OBJ 3: Street Crimes Units will conduct patrol interdiction in areas identified by Investigative Services no less than (1) time weekly.			
OBJ 4: Traffic Unit will conduct STEP assignments in residential and commercial areas identified by Investigative Services no less than (1) time weekly.			
GOAL: Increase incidents of felony arrest by 5% from reported 2006.	1,521 5%	1,445 5%	1,373 5%
OBJ 1: Each Patrol Shift will be compliant with Directives regarding the wanted person check being conducted on each and every person engaged during the course of routine patrol.			
OBJ 2: Investigative Services will routinely check Pawn Records, offense reports and other criminal intelligence bulletins to determine if felony offenders are involved in reported crime; specifically property crimes of burglary and theft.			
OBJ 3: Street Crimes Units will be compliant with Directives regarding the service of warrants for wanted persons.			
OBJ 4: Traffic Unit will be compliant with Directives regarding the wanted person check being conducted on each and every person engaged during the course of routine patrol.			

City of Deltona, Florida

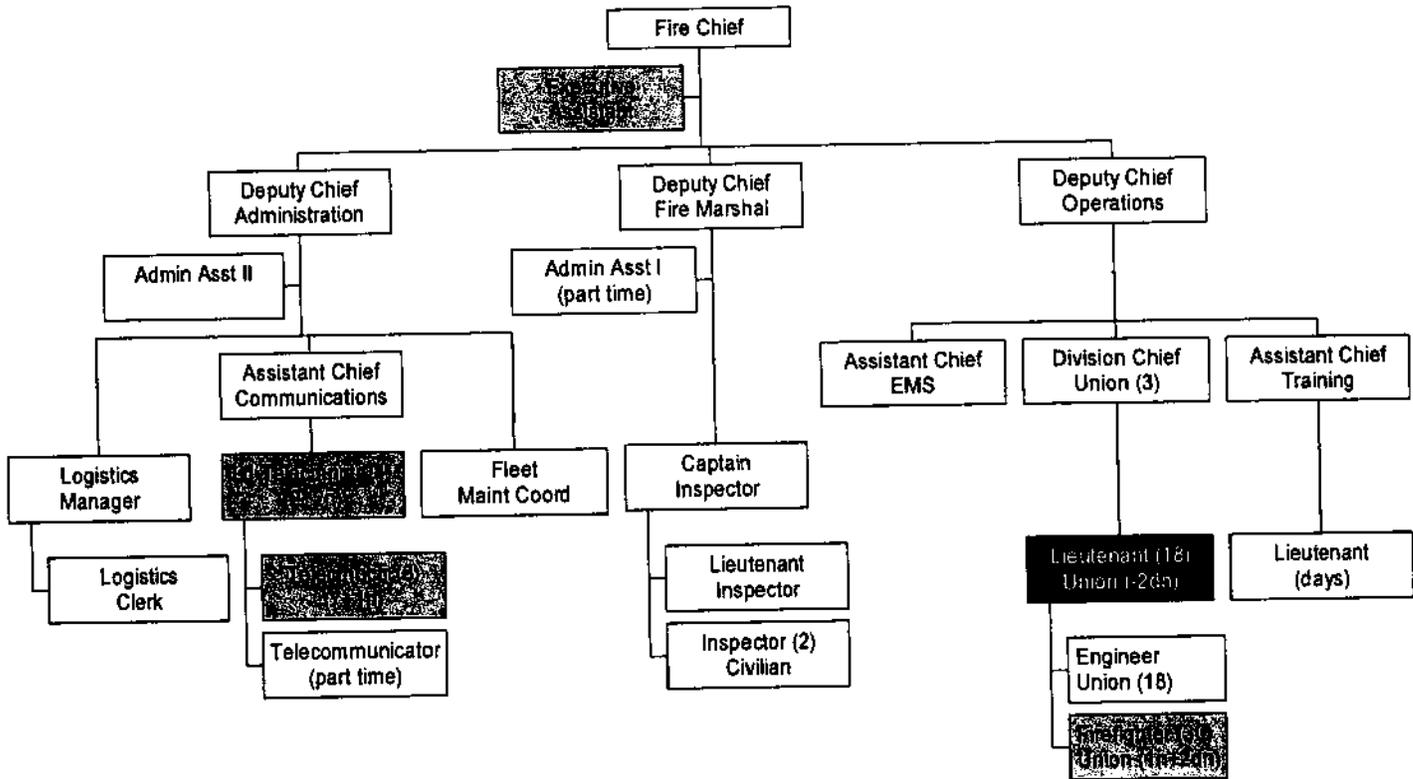
LAW ENFORCEMENT SUMMARY				
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	6,596,532	7,204,948	7,268,700	9,443,000
Capital Outlay	-	-	-	-
TOTAL	\$ 6,596,532	\$ 7,204,948	\$ 7,268,700	\$ 9,443,000
OPERATING EXPENSES SCHEDULE:				
001210-523100 Professional Services	\$ -	\$ -	\$ -	\$ -
001210-523200 Accounting and Auditing	-	-	-	-
001210-523400 Other Contractual Services	6,579,247	7,187,981	7,248,700	9,305,000
001210-523500 Investigations	-	-	-	-
001210-524000 Travel and Per Diem	-	-	-	-
001210-524100 Communications and Freight Services	-	-	-	-
001210-524300 Utility Services	14,613	16,967	15,000	15,000
001210-524400 Rentals and Leases	-	-	-	48,000
001210-524500 Insurance	-	-	-	-
001210-524600 Repair and Maintenance Services	2,672	-	5,000	5,000
001210-524700 Printing and Binding	-	-	-	-
001210-524800 Promotional Activities	-	-	-	-
001210-524900 Other Current Charges	-	-	-	70,000
001210-525100 Office Supplies	-	-	-	-
001210-525200 Operating Supplies	-	-	-	-
001210-525300 Road Materials & Supplies	-	-	-	-
001210-525400 Publications, Memberships & Training	-	-	-	-
TOTAL	\$ 6,596,532	\$ 7,204,948	\$ 7,268,700	\$ 9,443,000

City of Deltona, Florida

LAW ENFORCEMENT SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Officers provided through contract with County of Volusia.	72	72	72	8	80	Contract		
Budgeted Salaries & Wages								
Overtime								
Other Pay								
Subtotal								
Benefits and Taxes								
TOTAL	72	72	72	8	80			\$ -
CAPITAL OUTLAY SCHEDULE:								
Description							Quantity	Cost
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$ -
Transfer to New Equipment Fund								-
Total								\$ -

City of Deltona, Florida

FIRE RESCUE DEPARTMENT



Functional Duties: The City of Deltona Fire Rescue Department, organized into Administration, Fire Marshal, and Operations, is responsible for mitigation of all natural and man-made emergencies – large and small. Our priority is (1) life safety, (2) incident stabilization, and (3) property conservation.

- Administration is segregated into Logistics, Fleet maintenance, and 911/Communications, and is additionally responsible for administrative services, facilities, and marketing (public affairs and education) for the entire Department. Communications also manages radio repairs for all City departments and handles all after-hours phone calls and dispatching for the Water, Public Works, and Enforcement Services Departments.
- The Fire Marshal safeguards life safety through development review, plan review, building inspections, and arson investigation. The Fire Marshal additionally works closely with the Water, Planning, and Construction Services Departments to insure a safe and vibrant Deltona.
- Operations is the emergency response component of the fire department and includes the training and EMS management functions. The Department provides EMS at the Paramedic level (ALS), firefighting, and hazardous materials as well as other specialized response.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	93	-	-	5	98
Part Time	1	-	-	-	1
Total	94	-	-	5	99

Denotes Current Position

Denotes New Position (n)

Denotes Position Elimination

City of Deltona, Florida

FIRE RESCUE DEPARTMENT

Mission Statement: *"The mission of the Deltona Fire Rescue Department is to contribute to maintaining and improving the quality of life of the community we serve by providing proactive community education and preventative measures, emergency services, and communications. This will be accomplished through the use of highly trained professional personnel with the best technology and equipment in the most expedient manner. Furthermore, it is our duty to protect and promote the health, safety, and overall well-being of our members. This will be accomplished consistent with the resources provided and available."*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL: Create a strategic plan for the Fire Rescue Department			
OBJ 1: Create a 5 year strategic plan with a 10 year vision			
MEAS: Create the plan	--	--	1
MEAS: Commission review and adoption of the plan	--	--	1
GOAL: Improve tactical and incident command skills of fire officers			
OBJ 1: Conduct Blue Card training and credentialing of fire officers (32 hours of training)			
MEAS: Blue Card certified fire officers	--	--	25
GOAL: Improve Human Resource skills of fire officers			
OBJ 1: Develop with HR training program for fire officers			
OBJ 2: Deliver training program			
MEAS: Develop program	--	--	1
MEAS: Fire officers beginning training program	--	--	18
GOAL: Bilingual 911 staff			
OBJ 1: Provide 24x7 coverage with bilingual staff (Spanish speaking)			
OBJ2: Hire full-time and part-time bilingual dispatchers			
MEAS: Number of bilingual 911 full-time staff	--	2	5
MEAS: Number of bilingual 911 part-time staff	--	0	3
GOAL: Increase 911 center minimum staffing			
OBJ 1: Increase minimum 24x7 staffing of 911 center to three (3) dispatchers (required by ISO, NFPA, APCO)			
MEAS: Hire additional full-time staff	--	--	3
MEAS: Train new personnel	--	--	3
MEAS: 911 call processing time (seconds)	--	--	

City of Deltona, Florida

FIRE RESCUE DEPARTMENT

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL: Provide non-emergency (311) call processing			
OBJ 1: Provide after-hours and weekend call processing for all City functions (also known as 311)			
OBJ 2: Provide after-hours and weekend dispatching for all essential City services			
MEAS: Number of 311 phone calls received	--	65,245	71,750
MEAS: Number of 311 calls dispatched for essential service	--	--	
GOAL: Improve response times			
OBJ 1: Measure 90% fractal response times in addition to average response time			
OBJ 2: Measure 90% fractal turnout time in addition to average turnout time			
OBJ 3: Identify and implement process improvements to reduce turnout and response times			
OBJ 4: Identify and recommend to City Manager and elected officials service level improvements and funding needs to reduce turnout and response times			
MEAS: Turnout time – 90% fractal (90% of the time)	67 sec	74 sec	70 sec
MEAS: Turnout time – Average (arithmetic mean)	34 sec	38 sec	36 sec
MEAS: Response time – 90% fractal (90% of the time)	10.8 min	10.5 min	10 min
MEAS: Response time – Average (arithmetic mean)	7.16 min	7.08 min	6.8 min
GOAL: Locate fire stations to maximize response coverage			
OBJ 1: Conduct fire station location analysis			
OBJ 2: Plot locations based on 4 min travel time covering 90% of Deltona City limits			
OBJ 3: Strategize construction of fire stations to maximize service level improvement of geographic coverage			
OBJ 4: Recommend to City Manager and elected officials acquisition of land and construction of fire stations in accordance with plan			
MEAS: Conduct fire station location analysis	--	--	1
MEAS: Incorporate analysis into strategic plan	--	--	1
MEAS: Incorporate plan into budget/CIP process	--	--	1

City of Deltona, Florida

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City of Deltona, Florida

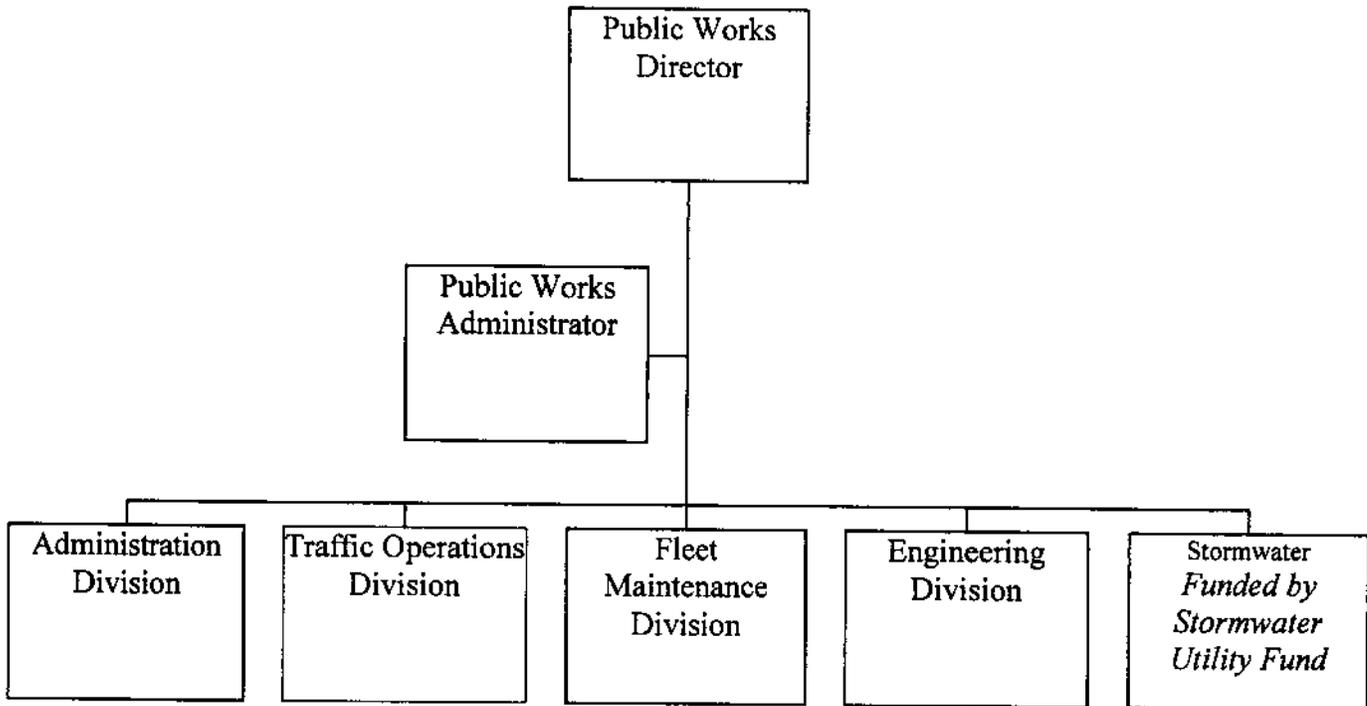
FIRE / RESCUE SERVICES DEPARTMENT					
SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 4,301,006	\$ 4,763,245	\$ 6,241,700	\$ 7,144,000	
Operating Expenses	700,178	708,231	902,400	1,286,900	
Capital Outlay	509,996	615,000	446,500	688,500	
TOTAL	\$ 5,511,181	\$ 6,086,476	\$ 7,590,600	\$ 9,119,400	
OPERATING EXPENSES SCHEDULE:					
001221-523100	5231-Professional Services	\$ -	\$ -	\$ -	\$ 30,000.00
001221-523200	Accounting and Auditing	-	-	-	-
001221-523400	Other Contractual Services	5,632	3,448	22,500	43,100
001221-523500	Investigations	-	-	1,000	1,000
001221-524000	Travel and Per Diem	17,919	15,611	23,500	23,500
001221-524100	Communications and Freight Services	54,739	75,660	61,200	61,000
001221-524300	Utility Services	32,700	45,307	50,000	56,500
001221-524400	Rentals and Leases	3,186	7,213	25,000	59,000
001221-524500	Insurance	-	-	-	-
001221-524600	Repair and Maintenance Services	91,136	97,557	196,500	358,100
001221-524700	Printing and Binding	2,742	4,293	5,000	5,000
001221-524800	Promotional Activities	9,245	7,942	10,000	12,500
001221-524900	Other Current Charges	109,483	110,858	110,000	112,400
001221-525100	Office Supplies	16,430	17,425	44,500	53,300
001221-525200	Operating Supplies	294,839	266,400	286,700	359,000
001221-525300	Road Materials & Supplies	-	-	-	-
001221-525400	Publications, Memberships & Training	62,127	56,516	66,500	112,500
	TOTAL	\$ 700,178	\$ 708,231	\$ 902,400	\$ 1,286,900

City of Deltona, Florida

FIRE / RESCUE SERVICES DEPARTMENT SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Fire Chief	1	1	1	-	1	50	\$60,340	\$88,098
Deputy Fire Chief	1	1	2	1	3	42	\$53,458	\$78,048
Fire Marshal	1	1	1	(1)	-	37	\$49,156	\$71,767
EMS Officer	1	1	1	-	1	37	\$49,156	\$71,767
Fire Training Officer	1	1	1	-	1	37	\$49,156	\$71,767
Fire Inspector-Plans Review	-	1	1	-	1	30	\$43,133	\$62,975
Fire Inspector	2	1	1	-	1	24	\$37,971	\$55,438
Fleet Maintenance Coordinator	1	1	1	-	1	24	\$37,971	\$55,438
Executive Assistant	-	-	-	1	1	14	\$29,367	\$42,876
Logistics Manager	1	1	1	-	1	14	\$29,367	\$42,876
Fire Inspector-Civilian	-	-	2	-	2	10	\$25,925	\$37,850
Administrative Assistant II	1	1	1	-	1	7	\$23,343	\$34,081
Administrative Assistant I (PT)	1	1	1	-	1	5	\$21,623	\$31,569
Logistics Clerk	1	1	1	-	1	3	\$19,901	\$29,055
Division Commander	3	3	3	-	3	Union	\$47,803	N/A
Lieutenant	15	18	21	(2)	19	Union	\$42,063	N/A
Engineer	15	18	18	-	18	Union	\$37,013	N/A
Firefighter	21	27	27	3	30	Union	\$21,559	N/A
Communications Manager	-	-	1	-	1	37	\$49,156	\$ 71,767
Lead Telecommunicator	2	2	2	2	4	14	\$29,367	\$ 42,876
Telecommunicator	7	7	7	1	8	6	\$22,483	\$ 32,825
Budgeted Salaries & Wages								\$ 4,900,800
Overtime								383,000
Other Pay								19,200
Subtotal								5,303,000
Benefits and Taxes								1,841,000
TOTAL	75	87	94	5	99			\$ 7,144,000
CAPITAL OUTLAY SCHEDULE:								
Description	Quantity		Cost					
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$ 446,500
Transfer to New Equipment Fund								242,000
Total								\$ 688,500

City of Deltona, Florida

PUBLIC WORKS DEPARTMENT OVERVIEW



Functional Duties: The Public Works Department is responsible for the design, construction, and maintenance of the City's road and drainage system. The Department also handles fleet and equipment maintenance, sidewalk construction, vegetation control, road paving, and maintenance. Public Works also assumes the responsibility of Project Manager via the Public Works Director on all Capital Improvement Projects. The Department's work program is supported by the County of Volusia which provides mosquito control and infrastructure improvements on an as needed basis. The City's Consulting Engineer provides services in the preparation of specifications and the design of projects supported by the Department. In addition to the funding provided through the general fund, Public Works operations are funded by the Stormwater Utility Fund, Transportation Fund and CDBG Fund (see Special Revenue Funds section of this budget document).

Staffing FY 06/07 Transfers Eliminated New FY 07/08

Full-Time	31	12	-	3	46
Part Time	-	1	-	-	1
Total	31	13	-	3	47

Denotes Current Position

Denotes New Position

Denotes Position Elimination

**City of Deltona, Florida
PUBLIC WORKS DEPARTMENT**

Mission Statement: *"To provide quality, innovative, visually appealing and cost efficient maintenance of vehicles and equipment, public rights-of-way, Stormwater drainage infrastructure and retention areas and to provide the residents of Deltona with customer service and respond to the needs of the community."*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimate 06/07	Goal 07/08
GOAL: Design, construct, and maintain the City's roads, sidewalks, right of ways, and drainage areas.			
OBJ 1: Design/construction elements per 10-year Plan.			
OBJ 2: Maintenance of the rights- of-way and retention areas.			
GOAL: To provide a high level of Customer Service in all areas of Public Works on a daily basis			
OBJ 1: Quality Customer Service			
OBJ 2: Provide the public with a timely response to inquiries			
GOAL: Proactively perform maintenance service in all neighborhoods.			
OBJ 1: Perform work in all 31 city sectors on a 13 week rotation.			
MEAS: Rotation schedule cycle per grid.	Every 13 weeks	Every 13 weeks	Every 13 weeks
GOAL: Install new sidewalks; provide routine maintenance to all sidewalks in the City of Deltona.			
OBJ 1: Repair all sidewalk defects within one week of discovery (either via complaint or staff identification).			
OBJ 2: Install sidewalks within the ½ mile of schools.			
MEAS: Miles of sidewalk installed.	7	5 1/2	6
GOAL: Proactively trim tree limbs and obstructing vegetation from City property.			
OBJ 1: Achieve 100% completion of tree debris removal work orders within 48 hours of notification via either complaint or staff identification.			
OBJ 2: Reach the goal of slope mowing and trimming City right of ways in defined grids one time per year.			
GOAL: Enhance rights-of-ways by mowing and litter control.			
OBJ 1: Provide maintenance on main collector roads; 10 cycles, residential areas 8 cycles.			
MEAS: Number of annual mowing / litter control cycles.	10/8	10/8	10/8

**City of Deltona, Florida
FLEET MAINTENANCE DIVISION**

	Actual 04/05	Estimated 05/06	Goal 06/07
GOAL: Provide daily routine and "as needed" maintenance to all City facilities.			
OBJ 1: Respond to requests for service and identify solutions.			
OBJ 2: Provide administration of maintenance contracts.			
OBJ 3: Manage renovation/replacement needs in buildings; assist in recommendations for improvements.			
GOAL: Provide optimum use of City equipment and vehicles by efficient maintenance			
OBJ 1: Assist with purchase/acquisition of new equipment.			
OBJ 2: Maintenance of equipment and vehicles.			
GOAL: Perform proactive equipment maintenance.			
OBJ 1: Provide routine weekly visits to Fire Stations to inspect Fire Safety vehicles and equipment "on site" and ensure equipment is available in the event of an emergency.			
MEAS: Number of visits.	52	52	52
OBJ 2: Reduce the down time of all rolling stock through an annual standardized preventative maintenance program.			

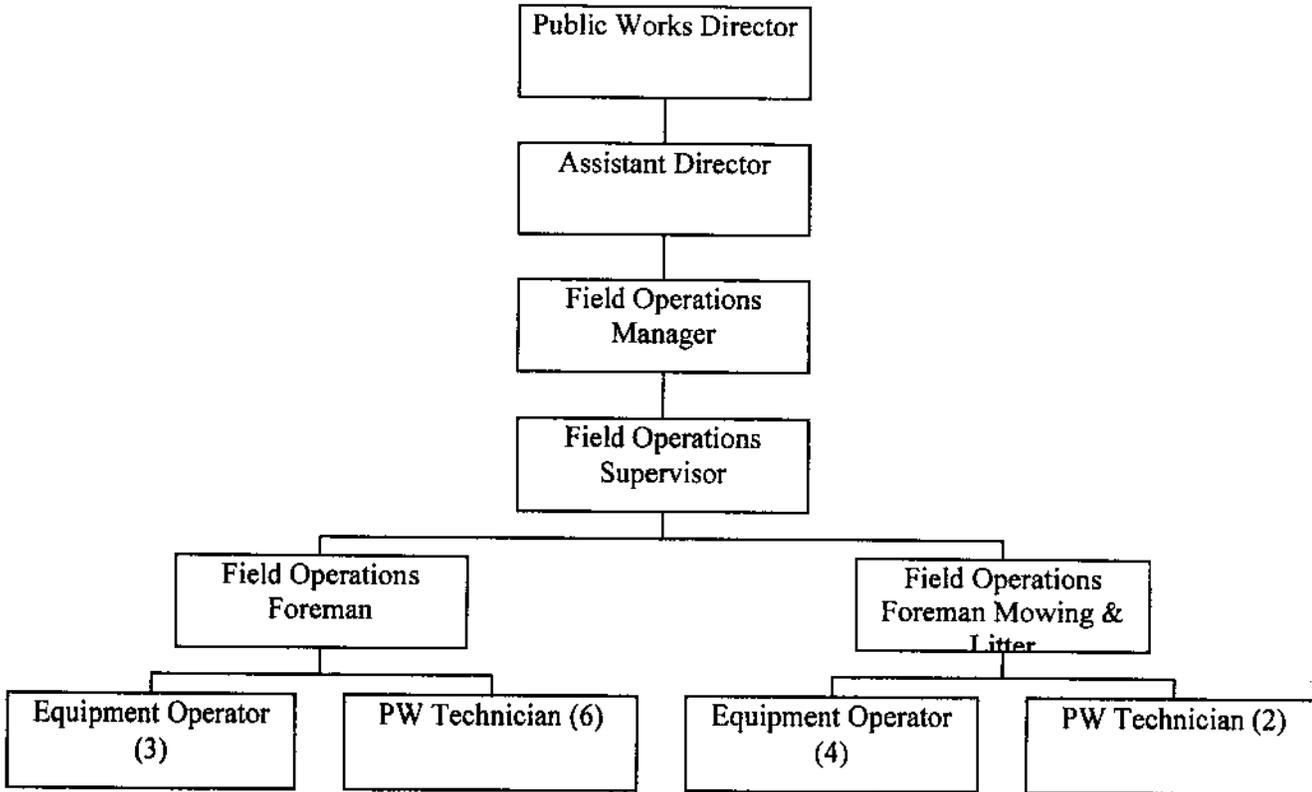
PUBLIC WORKS DEPARTMENT

	Actual 05/06	Estimate 06/07	Goal 07/08
GOAL: Monitor contractual agreements for signs, striping, signals and traffic engineering			
OBJ 1: Ensure compliance with contractual agreements.			
GOAL: Provide Proactive & Reactive Asphalt Repair			
OBJ 1: To achieve 90% of roadway pothole patching within 24 hours of discovery.			
OBJ 2: To repair utility road cuts within 48 hours of completion of construction			
OBJ 3: Implement and Maintain a road edge repair program			
GOAL: Enhance City's traffic control and street signs in the interest of safety and appearance.			
OBJ 1: Continue the implementation of a multi-year traffic control and street sign change out program.			
MEAS: Number of signs installed per year	1223	700	750
OBJ 2: Implement a multi-year stop sign change out program replacing signs which are beyond their expiration and lost their reflectivity.			
MEAS: Number of signs replaced per year			400
OBJ 3: Replace, Repair, Straighten and or clean all traffic signs with damage or graffiti within 24 hours of report.			
MEAS: Number of signs replaced per year			
GOAL: To provide a Residential Traffic Calming Handbook			
OBJ 1: To promote traffic calming in areas that report excessive vehicle speed in residential areas			
MEAS: Number of calming devices installed per year			
GOAL: Provide in-house Road Striping			
OBJ 1: To continue in-house, 95% of roadway markings striping of 10,000 LF per year			
MEAS: Stripe a minimum of 10,000 LF per year		5000'LF	10,000'LF

City of Deltona, Florida

PUBLIC WORKS DEPARTMENT

FIELD OPERATIONS DIVISION OVERVIEW



Functional Duties: The Field Operations Division is responsible for the maintenance of the City's roads and right of ways. The Division also handles the maintenance well as the installation of sidewalks. In addition, Field Operations is responsible for mowing of right-of-way and tree trimming. Field Operations continues to monitor the service agreement with Volusia County Mosquito Control.

Staffing	FY 06/07	Transfers	Eliminated	New	FY 07/08
Full-Time	17	2	-	-	19
Part Time	-	-	-	-	-
Total	17	2	-	-	19

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

PUBLIC WORKS DEPARTMENT					
FIELD OPERATIONS DIVISION SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 592,917	\$ 588,245	\$ 695,000	\$ 724,700	
Operating Expenses	6,663,437	625,442	978,800	1,088,400	
Capital Outlay	724,627	657,138	322,400	1,113,200	
TOTAL	\$ 7,980,981	\$ 1,870,825	\$ 1,996,200	\$ 2,926,300	
OPERATING EXPENSES SCHEDULE:					
001416-523100	Professional Services	\$ 30,824	\$ (14,643)	\$ 30,000	\$ 30,000
001416-523200	Accounting and Auditing	-	-	-	-
001416-523400	Other Contractual Services	223,377	279,752	128,000	133,000
001416-523500	Investigations	-	-	-	-
001416-524000	Travel and Per Diem	4,200	1,226	5,500	2,500
001416-524100	Communications and Freight Services	10,330	5,514	12,100	5,000
001416-524300	Utility Services	150,416	170,476	70,000	90,000
001416-524400	Rentals and Leases	6,510	5,382	7,500	6,000
001416-524500	Insurance	-	-	-	-
001416-524600	Repair and Maintenance Services	25,955	9,852	29,200	18,800
001416-524700	Printing and Binding	431	187	1,000	2,000
001416-524800	Promotional Activities	51	192	-	-
001416-524900	Other Current Charges	6,027,703	33,631	294,000	191,000
001416-525100	Office Supplies	5,626	3,928	6,000	5,000
001416-525200	Operating Supplies	112,955	73,737	137,500	399,100
001416-525300	Road Materials & Supplies	59,806	51,809	250,000	200,000
001416-525300	Publications, Memberships & Training	5,253	4,397	8,000	6,000
	TOTAL	\$ 6,663,437	\$ 625,442	\$ 978,800	\$ 1,088,400
CAPITAL OUTLAY SCHEDULE:					
001416-631001	Sidewalks	470,615	347,138	-	640,000
	TOTAL	\$ 470,615	\$ 347,138	\$ -	\$ 640,000

City of Deltona, Florida

PUBLIC WORKS DEPARTMENT FIELD OPERATIONS DIVISION SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Public Works Director	1	1	1	(1)	-	58	\$67,220	\$98,146
Engineer	-	-	1	(1)	-	42	\$53,458	\$78,048
Field Operations Manager	1	1	1	-	1	26	\$39,691	\$57,949
Field Operations Supervisor	1	1	1	-	1	15	\$30,227	\$44,131
Traffic Op's Manager	-	-	-	-	-	14	\$29,367	\$42,876
Public Works Administrator	1	1	1	(1)	-	14	\$29,367	\$42,876
Traffic Op's Spvr.	-	-	-	-	-	9	\$25,064	\$36,593
Field Op's Foreman	1	1	1	1	2	7	\$23,343	\$34,081
Administrative Assistant II	1	1	1	(1)	-	7	\$23,343	\$34,081
Administrative Assistant I	1	1	1	(1)	-	5	\$21,623	\$31,569
Heavy Equipment Operator	-	-	-	-	-	5	\$21,623	\$31,569
Equipment Operator	2	2	1	6	7	5	\$21,623	\$31,569
Sign Technician	-	-	-	-	-	5	\$21,623	\$31,569
Public Works Tech II	-	-	-	-	-	5	\$21,623	\$31,569
Public Works Tech	5	5	6	2	8	3	\$19,901	\$29,055
Budgeted Salaries & Wages								\$ 447,700
Overtime								21,400
Other Pay								3,700
Subtotal								472,800
Benefits and Taxes								251,900
TOTAL	14	14	15	4	19			\$ 724,700
CAPITAL OUTLAY SCHEDULE:								
Description						Quantity	Cost	
Annualized Capital Outlay Transfer to Replacement Equipment Fund							\$	322,400
Transfer to New Equipment Fund								150,800
Sidewalks								840,000
Total								\$ 1,313,200

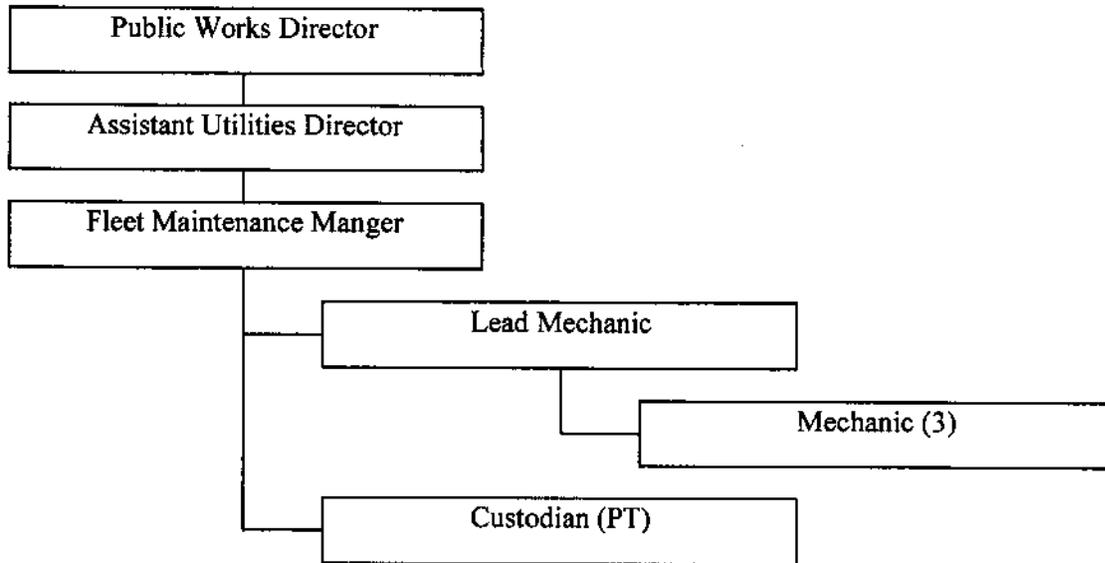
City of Deltona, Florida

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City of Deltona, Florida

PUBLIC WORKS DEPARTMENT

FLEET MAINTENANCE DIVISION OVERVIEW



Functional Duties: The Fleet Maintenance Division provides routine maintenance and emergency repairs to all City vehicles and equipment. The Maintenance Division assists with the purchase and acquisition of new vehicles as well as the disposal of equipment and vehicles no longer cost effective.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	8	-3	-	-	5
Part Time	-	1	-	-	1
Total	8	-2	-	-	6

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

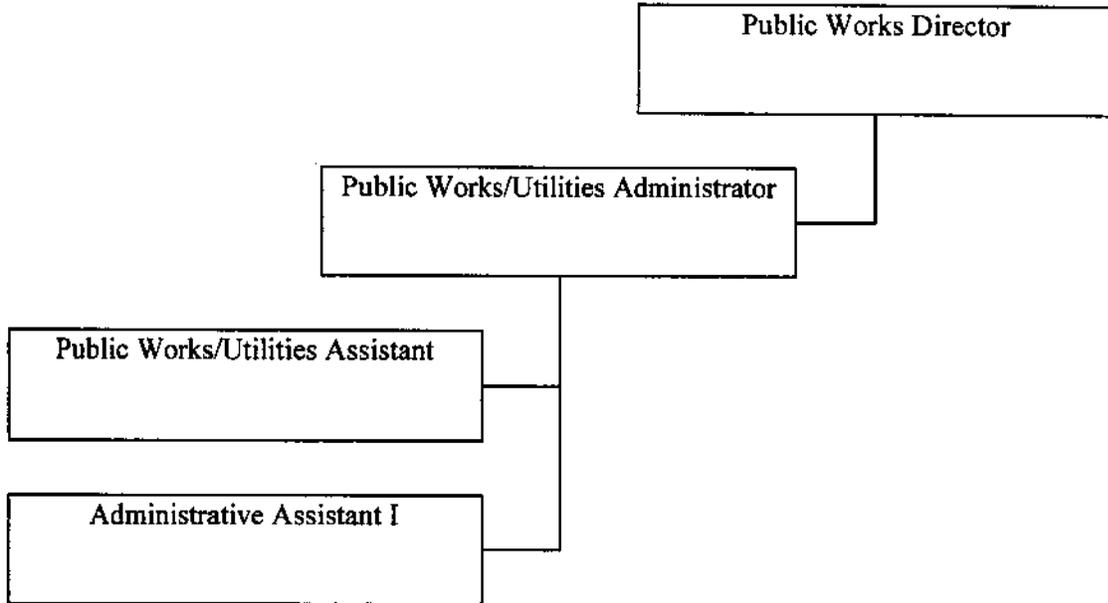
PUBLIC WORKS DEPARTMENT					
FLEET MAINTENANCE DIVISION SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 397,589	\$ 342,637	\$ 365,800	\$ 283,700	
Operating Expenses	349,406	547,896	811,200	727,700	
Capital Outlay	30,000	56,000	56,000	56,000	
TOTAL	\$ 776,995	\$ 946,533	\$ 1,233,000	\$ 1,067,400	
OPERATING EXPENSES SCHEDULE:					
001419-523100	Professional Services	\$ 799	\$ 100	\$ 2,000	\$ 2,000
001419-523200	Accounting and Auditing	-	-	-	-
001419-523400	Other Contractual Services	12,624	57,200	80,000	28,900
001419-523500	Investigations	-	-	-	-
001419-524000	Travel and Per Diem	338	1,185	5,000	5,500
001419-524100	Communications and Freight Services	4,209	1,645	5,100	3,600
001419-524300	Utility Services	-	-	-	-
001419-524400	Rentals and Leases	967	2,989	5,000	4,800
001419-524500	Insurance	-	-	-	-
001419-524600	Repair and Maintenance Services	344,673	445,910	643,000	606,300
001419-524700	Printing and Binding	1,266	372	1,400	1,000
001419-524800	Promotional Activities	1,031	-	-	-
001419-524900	Other Current Charges	-	-	1,500	1,000
001419-525100	Office Supplies	(78,682)	1,066	-	-
001419-525200	Operating Supplies	59,131	36,591	65,200	71,100
001419-525300	Road Materials & Supplies	-	-	-	-
001419-525400	Publications, Memberships & Training	3,051	839	3,000	3,500
	TOTAL	\$ 349,406	\$ 547,896	\$ 811,200	\$ 727,700

City of Deltona, Florida

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City of Deltona, Florida

**PUBLIC WORKS DEPARTMENT
ADMINISTRATION DIVISION OVERVIEW**



Functional Duties: The Administrative Division of the Public Works department is responsible for the managing the administrative duties of the department. This includes financial and budget management, procurement of goods and services, contracts and agreements, project management, engineering services, payroll and personnel services, information technology requests, and to provide the highest level of customer service to internal and external customers. Additionally the administrative division oversees the N.P.D.E.S. Ms-4 permit through the Stormwater Division.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	-	4	-	-	4
Part Time	-	-	-	-	-
Total	-	4	-	-	4

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

PUBLIC WORKS DEPARTMENT ADMINISTRATION DIVISION SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ -	\$ -	\$ -	\$ 200,400	
Operating Expenses	-	-	-	130,500	
Capital Outlay	-	-	-	-	
TOTAL	\$ -	\$ -	\$ -	\$ 330,900	
OPERATING EXPENSES SCHEDULE:					
001417-523100	Professional Services	\$ -	\$ -	\$ -	\$ 30,000
001417-523200	Accounting and Auditing	-	-	-	-
001417-523400	Other Contractual Services	-	-	-	30,000
001417-523500	Investigations	-	-	-	-
001417-524000	Travel and Per Diem	-	-	-	3,000
001417-524100	Communications and Freight Services	-	-	-	10,800
001417-524300	Utility Services	-	-	-	12,000
001417-524400	Rentals and Leases	-	-	-	5,500
001417-524500	Insurance	-	-	-	-
001417-524600	Repair and Maintenance Services	-	-	-	5,000
001417-524700	Printing and Binding	-	-	-	1,200
001417-524800	Promotional Activities	-	-	-	-
001417-524900	Other Current Charges	-	-	-	9,600
001417-525100	Office Supplies	-	-	-	7,000
001417-525200	Operating Supplies	-	-	-	9,400
001417-525300	Road Materials & Supplies	-	-	-	-
001417-525300	Publications, Memberships & Training	-	-	-	7,000
	TOTAL	\$ -	\$ -	\$ -	\$ 130,500

City of Deltona, Florida

PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Public Works Director	-	-	-	1	1	58	\$67,220	\$98,146
PW/Utilities Administrator	-	-	-	1	1	14	\$29,367	\$42,876
PW/Utilities Assistant	-	-	-	1	1	10	\$25,925	\$37,850
Administrative Assistant I	-	-	-	1	1	5	\$21,623	\$31,569
Budgeted Salaries & Wages								\$ 146,200
Overtime								1,200
Other Pay								0
Subtotal								147,400
Benefits and Taxes								53,000
TOTAL	-	-	-	4	4			\$ 200,400
CAPITAL OUTLAY SCHEDULE:								
Description						Quantity	Cost	
Annualized Capital Outlay Transfer to Replacement Equipment Fund							\$ -	
Transfer to New Equipment Fund							-	
Total							\$ -	

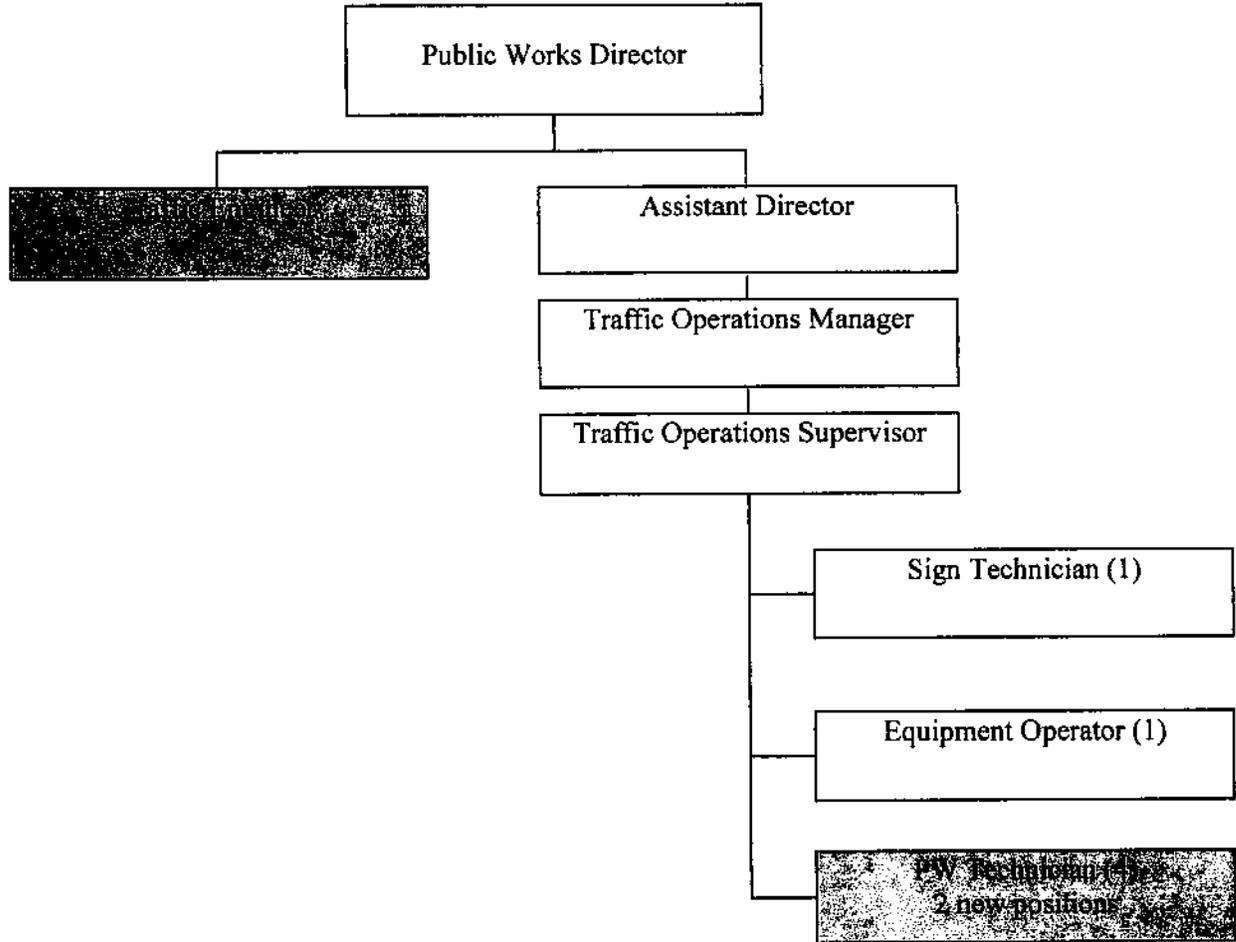
City of Deltona, Florida

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City of Deltona, Florida

PUBLIC WORKS DEPARTMENT

TRAFFIC OPERATIONS DIVISION OVERVIEW



Functional Duties: The Traffic Operations Division provides the city with road resurfacing and repairs, installation and maintenance of all signs on city roads. In addition, the Traffic Division monitors contracts and agreements for striping, signalization and provides traffic engineering and construction inspection for road projects within the city.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	6	-	-	3	9
Part Time	-	-	-	-	-
Total	6	-	-	3	9

Denotes Current Position

Denotes New Position

Denotes Position Elimination

City of Deltona, Florida

PUBLIC WORKS DEPARTMENT					
TRAFFIC OPERATIONS DIVISION SUMMARY					
Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 182,121	\$ 215,159	\$ 268,200	\$ 459,600	
Operating Expenses	73,992	135,788	371,900	514,100	
Capital Outlay	-	243,621	30,600	84,600	
TOTAL	\$ 256,113	\$ 594,568	\$ 670,700	\$ 1,058,300	
OPERATING EXPENSES SCHEDULE:					
001414-523100	Professional Services	\$ -	\$ 2,220	\$ 40,000	\$ 40,000
001414-523200	Accounting and Auditing	-	-	-	-
001414-523400	Other Contractual Services	35,305	21,473	35,000	90,000
001414-523500	Investigations	-	-	-	-
001414-524000	Travel and Per Diem	95	639	2,000	1,500
001414-524100	Communications and Freight Services	530	1,075	1,600	1,500
001414-524300	Utility Services	-	84	110,000	198,000
001414-524400	Rentals and Leases	195	1,020	1,000	2,000
001414-524500	Insurance	-	-	-	-
001414-524600	Repair and Maintenance Services	2,523	32,667	61,812	52,500
001414-524700	Printing and Binding	-	-	200	100
001414-524800	Promotional Activities	-	-	-	-
001414-524900	Other Current Charges	-	-	500	-
001414-525100	Office Supplies	343	897	1,000	1,000
001414-525200	Operating Supplies	8,667	18,999	39,600	54,000
001414-525300	Road Materials & Supplies	25,339	56,538	75,688	70,000
001414-525400	Publications, Memberships & Training	995	175	3,500	3,500
	TOTAL	\$ 73,992	\$ 135,788	\$ 371,900	\$ 514,100

City of Deltona, Florida

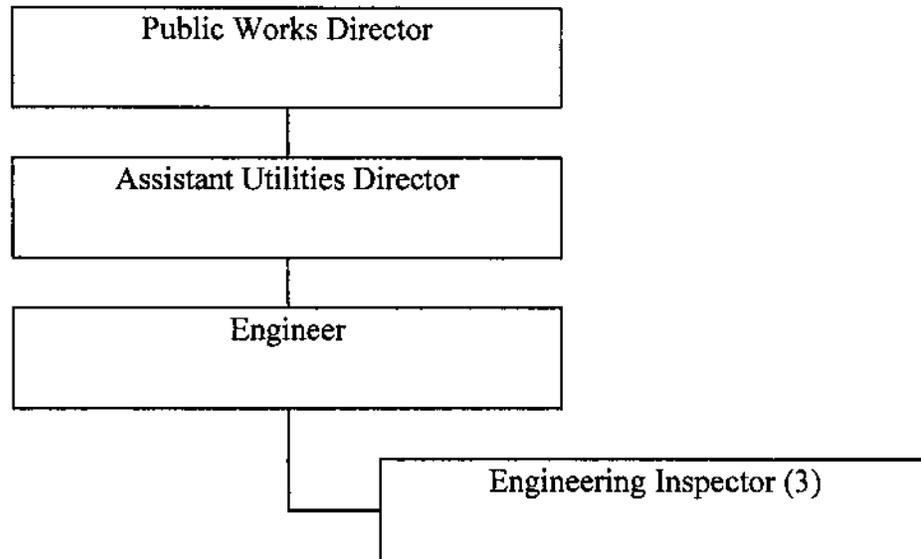
PUBLIC WORKS DEPARTMENT								
TRAFFIC OPERATIONS DIVISION SUMMARY								
PERSONAL SERVICES SCHEDULE:								
Personnel Roster	Number of Positions					Annual Salary Range		
Position Title	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Traffic Engineer	-	-	-	1	1	52	\$62,060	\$90,610
Traffic Operations Manager	1	1	1	-	1	26	\$39,691	\$57,949
Traffic Operations Supervisor	1	1	1	-	1	15	\$30,227	\$44,131
Sign Technician	1	1	1	-	1	5	\$21,623	\$31,569
Equipment Operator	1	1	1	-	1	5	\$21,623	\$31,569
Public Works Technician	2	2	2	2	4	3	\$19,901	\$29,055
Budgeted Salaries & Wages								\$ 308,500
Overtime								2,800
Other Pay								-
Subtotal								311,300
Benefits and Taxes								148,300
TOTAL	6	6	6	3	9			\$ 459,600
CAPITAL OUTLAY SCHEDULE:								
Description							Quantity	Cost
Annualized Capital Outlay Transfer to Replacement Equipment Fund								\$ 30,600
Transfer to New Equipment Fund								54,000
Total								\$ 84,600

City of Deltona, Florida

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City of Deltona, Florida

**PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION OVERVIEW**



Functional Duties: The Engineering Division performs complex professional, analytical work providing office and engineering support in plan review and field engineering support for environmental, water, wastewater, storm water, roads and drainage and other projects ensuring technical competence and compliance with all current codes and criteria. Plans, directs and coordinates the design and inspection of construction projects.

<u>Staffing</u>	<u>FY 06/07</u>	<u>Transfers</u>	<u>Eliminated</u>	<u>New</u>	<u>FY 07/08</u>
Full-Time	-	4	-	-	4
Part Time	-	-	-	-	-
Total	-	4	-	-	4

Denotes Current Position

Denotes New Position

Denotes Position Elimination

**PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION SUMMARY**

Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08
Personal Services	\$ -	\$ -	\$ -	\$ 246,700
Operating Expenses	-	-	-	26,600
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 273,300
OPERATING EXPENSES SCHEDULE:				
001415-523100 Professional Services	\$ -	\$ -	\$ -	\$ -
001415-523200 Accounting and Auditing	-	-	-	-
001415-523400 Other Contractual Services	-	-	-	-
001415-523500 Investigations	-	-	-	-
001415-524000 Travel and Per Diem	-	-	-	3,600
001415-524100 Communications and Freight Services	-	-	-	600
001415-524300 Utility Services	-	-	-	-
001415-524400 Rentals and Leases	-	-	-	-
001415-524500 Insurance	-	-	-	-
001415-524600 Repair and Maintenance Services	-	-	-	-
001415-524700 Printing and Binding	-	-	-	4,000
001415-524800 Promotional Activities	-	-	-	-
001415-524900 Other Current Charges	-	-	-	-
001415-525100 Office Supplies	-	-	-	600
001415-525200 Operating Supplies	-	-	-	12,800
001415-525300 Road Materials & Supplies	-	-	-	-
001415-525300 Publications, Memberships & Training	-	-	-	5,000
TOTAL	\$ -	\$ -	\$ -	\$ 26,600

City of Deltona, Florida

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City of Deltona, Florida

PARKS AND RECREATION DEPARTMENT

Mission Statement: *To provide a variety of active and passive recreation opportunities for persons of all ages and abilities; to provide quality and visually appealing maintenance of parks, buildings and athletic facilities; to work in unison with private, public, youth and adult sports organizations, community groups and others to ensure service provision; and to identify trends and opportunities, as well as concerns and issues, and initiate actions to address each.*

GOALS, OBJECTIVES, & PERFORMANCE MEASURES

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL 1: Construct and effectively manage agreements and contracts.			
OBJ 1: Assure facility use agreements are renewed/revised annually.			
MEAS: Agreements and contracts currently underway.	-	-	84
OBJ 2: Maintain scoreboard, mowing, uniform and building maintenance contracts for quality performance standards.			
MEAS: Reduce the number of breaks in service and improve building and park eye-appeal.	-	-	2
GOAL 2: Implement Master Plan outcomes.			
OBJ 1: Complete Master Planning Process.			
MEAS: City Council acceptance of final document.	-	-	1
OBJ 2: Identify Parks & Recreation financial needs.			
MEAS: Develop 10-15 year Capital Improvement Program.	-	-	1
GOAL 3: Establish a City-wide Volunteer Program			
OBJ 1: Hire a Volunteer Coordinator.			
MEAS: Identify and increase number of volunteers.	-	-	10
OBJ 2: Recruit, train, retain and recognize City volunteers.			
MEAS: Conduct Recognition event/activities.	-	-	12
GOAL 4: Develop and implement a program of maintenance for 108,392 sq. ft. building space, 220 acres of sports turf and park land.			
OBJ 1: Establish levels of service standards.			
MEAS: Increase eye-appeal and cleanliness of department maintained facilities.	-	-	6
OBJ 2: Cross train employees among the park maintenance, building maintenance and turf maintenance divisions.			
MEAS: Number of special maintenance (unplanned) projects accomplished.	-	-	5
OBJ 3: Identify staffing and equipment needs to maintain levels of service standards.			
MEAS: Quality performance by contractors and employees. Reasonable budget requests.	-	-	1

City of Deltona, Florida

	Actual 05/06	Estimated 06/07	Goal 07/08
GOAL 5: Improve Department and programming identity.			
OBJ 1: Greater name recognition.			
MEAS: Twice annual program brochure distributed.	-	-	200
OBJ 2: Ensure City Council appointed advisory volunteers are knowledgeable about departmental issues and goals.			
MEAS: Conduct an annual retreat for Parks & Recreation Advisory Committee and other sub-committees.	-	-	1
OBJ 3: Promote/advertise events and programs timely.			
MEAS: Budget advertising funds and identify signage opportunities on City-owned properties.	-	-	1
GOAL 6: Establish a City-wide ADA Transition Plan			
OBJ 1: Identify/hire an ADA Coordinator.			
MEAS: Conduct site inspections and program evaluations.	-	-	12
OBJ 2: Work with Citizen's Accessibility Sub-Committee, Staff and others to prioritize Transition Plan.			
MEAS: City of Deltona Transition Plan completed and subsequent budget requirements identified.	-	-	1
GOAL 7: Continue to identify alternative funding sources and opportunities.			
OBJ 1: Research and identify grants.			
MEAS: Identify financial and programmatic partners to offset expenses department-wide.	-	-	1
OBJ 2: Review current fees and charges structure for revision and every two (2) years thereafter.			
MEAS: Increased revenues.	-	-	1
GOAL 8: Provide a year-round program of recreational activities involving special events, athletics, sports, community education, and culture.			
OBJ 1: Organize athletic/sport activities in conjunction with various organizations, the County of Volusia and the School Board of Volusia County.			
MEAS: Engage service providers to initiate recreational opportunities for persons with disabilities.	-	-	6
OBJ 2: Work in unison with local organizations and individuals to identify sponsors and events to be conducted on City-owned properties. Effectively manage the City's facility reservation system and special event application process.			
MEAS: Conduct two (2) Facility Allocation meetings annually.	-	-	2
OBJ 3: Well attended programs and special events.			

City of Deltona, Florida

**PARKS AND RECREATION DEPARTMENT
SUMMARY**

Expenditures	Actual FY 04/05	Actual FY 05/06	Est. Actual FY 06/07	Budget FY 07/08	
Personal Services	\$ 971,475	\$ 1,047,511	\$ 1,295,400	\$ 2,126,400	
Operating Expenses	882,444	789,547	1,248,200	1,694,100	
Capital Outlay	94,992	120,000	130,000	130,000	
TOTAL	\$ 1,948,911	\$ 1,957,059	\$ 2,673,600	\$ 3,950,500	
<i>OPERATING EXPENSES SCHEDULE:</i>					
001720-523100	Professional Services	\$ 583	\$ 254	\$ 1,200	\$ 145,000
001720-523200	Accounting and Auditing	-	-	-	-
001720-523400	Other Contractual Services	95,844	80,916	194,000	344,500
001720-523500	Investigations	-	-	-	-
001720-524000	Travel and Per Diem	2,852	3,390	10,500	9,600
001720-524100	Communications and Freight Services	17,427	17,786	17,400	18,600
001720-524300	Utility Services	113,253	126,193	240,000	246,500
001720-524400	Rentals and Leases	7,441	9,899	18,200	20,000
001720-524500	Insurance	-	-	-	-
001720-524600	Repair and Maintenance Services	76,913	90,054	81,000	132,500
001720-524700	Printing and Binding	2,807	2,997	1,000	14,400
001720-524800	Promotional Activities	2,075	741	1,500	3,300
001720-524900	Other Current Charges	239,319	167,164	193,000	349,300
001720-525100	Office Supplies	11,075	10,494	15,000	6,000
001720-525200	Operating Supplies	305,456	275,174	464,200	389,600
001720-525300	Road Materials & Supplies	-	-	-	-
001720-525400	Publications, Memberships & Training	7,399	4,486	11,200	14,800
	TOTAL	\$ 882,444	\$ 789,547	\$ 1,248,200	\$ 1,694,100

City of Deltona, Florida

**PARKS AND RECREATION DEPARTMENT
DEPARTMENT SUMMARY**

PERSONAL SERVICES SCHEDULE:

Personnel Roster	Number of Positions					Annual Salary Range		
	FY 04/05	FY 05/06	FY 06/07	Change FY 07/08	FY 07/08	Pay Grade	Minimum	Maximum
Parks & Recreation Director	1	1	1	-	1	50	\$60,340	\$88,098
Sports Turf Superintendent	1	1	1	-	1	36	\$48,296	\$70,511
Parks/Facilities Superintendent	-	1	1	-	1	26	\$39,691	\$57,949
Recreation Prog. Superintendent	1	1	1	-	1	26	\$39,691	\$57,949
Sports Turf Grounds Foreman	-	-	-	1	1	11	\$26,785	\$39,106
Maintenance Foreman	-	-	-	1	1	11	\$26,785	\$39,106
Parks Grounds Foreman	-	-	-	2	2	11	\$26,785	\$39,106
Facilities Supervisor	-	-	-	1	1	15	\$30,227	\$44,131
Volunteer Services Supervisor	-	-	-	1	1	10	\$25,925	\$37,850
Recreation Supervisor	1	1	1	-	1	10	\$25,925	\$37,850
Grounds Foreman	2	2	2	(2)	-	7	\$23,343	\$34,081
Turf Maintenance Tech II	-	-	-	4	4	7	\$23,343	\$34,081
Parks Maint. Tech II	7	7	7	(3)	4	5	\$21,623	\$31,569
Administrative Assistant I	1	1	1	-	1	5	\$22,483	\$32,825
Facilities Coordinator	3	4	4	1	5	4	\$20,761	\$30,312
Turf Maintenance Tech I	-	-	-	3	3	3	\$19,901	\$29,055
Parks Maint. Tech. I	6	6	8	(1)	7	3	\$19,901	\$29,055
Parks Maint. Tech. I (PT)	-	-	-	3	3	3	\$19,901	\$29,055
Recreation Coordinator	-	-	1	-	1	2	\$19,041	\$27,800
Custodians	-	-	-	2	2	2	\$19,041	\$27,800
Facilities Attendant I (PT)	8	10	13	4	17	1	\$18,181	\$26,544
Facilities Attendant I (Seasonal)	-	-	2	-	2	1	\$18,181	\$26,544
Umpire Coordinator (PT)	-	-	-	-	-	1	\$18,181	\$26,544
Athletic Site Coordinator (PT)	2	2	2	-	2	1	\$18,181	\$26,544
Interns - Summer (PT)	-	2	2	-	2	N/A	N/A	N/A
Budgeted Salaries & Wages								\$ 1,484,700
Overtime								21,000
Other Pay								7,300
Subtotal								1,513,000
Benefits and Taxes								690,500
TOTAL	33	39	47	17	64			\$ 2,203,500

CAPITAL OUTLAY SCHEDULE:

Description	Quantity	Cost
Annualized Capital Outlay Transfer to Replacement Equipment Fund		\$ 130,000
Transfer to New Equipment Fund		-
Total		\$ 130,000

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