



City of Deltona

CITY COMMISSION WORKSHOP MONDAY, JULY 8, 2013 8:30 A.M.

Mayor
John Masiarczyk

Vice Mayor
Zenaida Denizac
District 1

Commissioners:

Webster Barnaby
District 2

Heidi Herzberg
District 3

Nancy Schleicher
District 4

Fred Lowry
District 5

Chris Nabicht
District 6

Acting City Manager
Dave Denny

CITY COMMISSION CHAMBERS 2345 PROVIDENCE BLVD. DELTONA, FLORIDA

AGENDA

- 1. CALL TO ORDER:**
- 2. ROLL CALL – CITY CLERK:**
- 3. PLEDGE TO THE FLAG:**
- PUBLIC COMMENTS- Citizen comments limited to items on the agenda and will take place after discussion of each item.**
- 4. BUSINESS:**
 - A. Discussion and review of proposed draft of FY 2013/2014 Annual Budget.**
- 5. CITY MANAGER COMMENTS:**
- 6. ADJOURNMENT:**

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

Individuals with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk, Joyce Raftery 48 hours in advance of the meeting date and time at (386) 878-8500.



AGENDA MEMO

TO: Mayor & City Commission **AGENDA DATE:** 7/8/2013
FROM: William D. Denny, Acting City Manager **AGENDA ITEM:** 3 - A
SUBJECT: Discussion and review of proposed draft of FY 2013/2014 Annual Budget.

LOCATION:

City-wide

BACKGROUND:

City staff is currently working on the FY 2013/2014 Proposed Annual Budget. The proposed General Fund budget is attached in line item detail format for the Commission to review and provide input to staff in order to prepare for the adoption of the tentative proposed millage rate at the Special Commission meeting scheduled for July 15, 2013. Adoption of the tentative proposed millage rate is the first step in the process to adopt the millage rate and annual budget for FY 13/14.

City staff would like to make a brief verbal presentation to the Commission at the start of this meeting to review the City's current financial trends, projected revenue, changes expected from the current year's budget to the upcoming fiscal year, and items within the General Fund that are not budgeted in the current proposed budget. Upon completion of this presentation, staff will be available to review and discuss the budget proposal by department in line item detail.

A second budget meeting to review the Enterprise Fund (Deltona Water) and Special Revenues Funds (Transportation and Stormwater) Budgets will be scheduled as the agenda topic for the already scheduled Commission workshop meeting beginning at 5:30 p.m., on Monday, August 12, 2013.

ORIGINATING DEPARTMENT:

City Manager's Office

SOURCE OF FUNDS:

N/A

COST:

N/A

REVIEWED BY:

Finance Director

**STAFF
RECOMMENDATION
PRESENTED BY:**

N/A - For discussion and direction to staff.

**POTENTIAL
MOTION:**

N/A - For discussion and direction to staff.

**AGENDA ITEM
APPROVED BY:**

William D. Denny, Acting City
Manager