



City Council FY25 Budget Workshop Minutes July 15, 2024



6:00 PM

I. CALL TO ORDER

Mayor Lowndes called the July 15, 2024, FY25 Budget Workshop to order at 6:06 pm. Councilmembers in attendance: Lindsay Hall Harrison, Michael Wilde. Councilmember Vance Guthrie arrived at 6:37 pm. Councilmember Lori Wurtzel remote via Teams. Staff also in attendance: City Manager Reggentin, Assistant City Manager Kifolo, City Clerk Hollingsworth, Community Development Director Matthys, Finance Director Gray, Fire Chief Morton, Human Resources Director Gondar, Parks and Recreation Director Conn, Police Chief Manuel, Public Works Director Tracy, Executive Assistant Betts and Public Information Officer Sargent.

II. PRESENTATION

1. FY25 GENERAL FUND BUDGET DRAFT

City Manager Reggentin presented the FY25 General Fund draft budget currently with a deficit and included the following.

General Fund Summary

- General Fund Revenue
- Ad Valorem Tax Projections
- Fund Balance Impacts
- Program Budgets
- Staffing
- Budget Recommendations
- Capital Improvement Program Draft
- Plan to Move Forward
- Council Clarifications/Questions

City Manager Reggentin presented the following option to address the FY25 budget deficit.

- Include a CRA repayment to the General Fund Debt. The CRA is anticipating \$2.1 million revenue.
- Transfer from Fund Balance.
- Raise the millage rate from 4.9464 to 5.1815.

A brief discussion ensued. City Manager Reggentin answered questions posed by the City Council.

Council consensus is to have the Dommerich Drive sidewalk design cost included in the FY25 budget and to have the CRA repay the General Fund to make-up the budget shortfall.

City Manager Reggentin stated the next steps as:

- Tuesday, July 16, 2024 @ 12 Noon: Art & History Museums of Maitland and the Maitland Public Library to present their Contribution Proposal Summaries.
- Monday, July 22, 2024 @ 6:30 PM: Set the Millage Rate.
- Monday, August 5, 2024 @ 6:00 PM: FY25 Budget Workshop for Stormwater, Utilities, Solid Waste, Misc. Funds and CRA funds.

III. ADJOURNMENT

Thereupon, the FY25 Budget Workshop adjourned at 7:55 p.m.