



City of Deltona

2345 Providence Blvd.
Deltona, FL 32725

Minutes

City Commission Workshop

Monday, July 14, 2025

5:30 PM

Deltona Commission Chambers

1. CALL TO ORDER:

The meeting was called to order at 5:30 p.m. by Mayor Avila.

2. ROLL CALL – CITY CLERK:

Present: 7 - Mayor Avila
Vice Mayor Heriot
Commissioner Avila-Vazquez
Commissioner Colwell
Commissioner Howington
Commissioner Lulli
Commissioner Santiago

3. PLEDGE TO THE FLAG:

4. BUSINESS:

A. FY 2025-2026 Budget Discussions (Revenue Estimates, Operational Budgets and Special Assessments)

The City Manager stated we talked a little bit about the budget timeline back in February and May and the CIP (Capital Improvement Plan) will be in June. John McKinney, Finance Director, is going to give an overview and since this is a workshop no final decisions are made on anything tonight.

The Finance Director stated we are here to discuss the FY 2025/2026 budget. We will provide summary information on operational budgets to include revenue estimates, special assessments and a recap of our CIP and capital outlay. As the budget is a fluid process, there will be changes communicated to the Commission up until the final public hearing on September 15th. At the June 23rd meeting, he was asked to set up on the City's website a location of all budget related documents, and he has posted all documents back to February 3rd to include tonight's presentation and Executive Budget Summary. Finally, per his email last week, he is available to meet with any member of the Commission this week to help them make an informed decision about setting up the maximum millage at the Regular Commission Meeting (RCM) scheduled for next Monday, July 21st. The City Manager stated finance will provide overview but no final decisions have been made.

1. Budget Overview

The Finance Director spoke about Upcoming Meetings, Agenda, Adoption of the Annual Budget, and FY25/26 Budget Overview.

2. Key Drivers

The Finance Director spoke about the CPI report, Salaries for Fire Union negotiations and general employees, Insurance for property & casualty and health insurance, and State revenue sharing.

The Commission and staff discussed general employee increases, minimum wage, health insurance, capital replacement, reductions and impacts to service, vacancy report, wellness program, proposed millage rate, and the roll-back rate.

3. Revenue Estimates

The Finance Director spoke about impact fees and rate consultants and State revenue estimates.

The Commission, City Attorney and staff discussed stormwater increases, impact fees and fast tracking, general government and mobility impact fees, implementing increases, water & sewer rate study, decreasing rates, utilities and tiered rates, and citywide budget summary.

4. Fund Review & Operational Budgets

The Finance Director spoke about general government, public safety, transportation, Parks & Recreation, debt service, contingency, transfers out, City Commission budget, City Manager budget, Economic Development budget, Communications budget, Support Services Summary, City Clerk, Finance budget, City Attorney budget, Human resources budget, Facility Maintenance budget, General Government budget, Planning & Development budget, Public Safety Summary, Law Enforcement Services, Fire Department budgets, Code Compliance budget, and Public works budgets.

The Commission and staff discussed Team Volusia, support services allocations, dedicated victims advocate, Code Compliance reduction, increase to City Commission budget, Facility Maintenance division, Fire Department staff, domestic violence, debt services, fire transport, and transportation enhancements.

The Finance Director spoke about Public Works Departments, Parks & Recreation budgets, The Center budget, and absorption of open positions.

The Commission and staff discussed major events, amphitheater, open positions and in-house promotions, stormwater, youth programs and needs based funding, and grants.

The Finance Director spoke about Fund Balance, best practices, Citywide Debt, Historical Millage Rate, Historical Average Taxable Value and Property Taxes, and Special Revenue

Funds.

The Commission and staff discussed vacant parcels, streetlighting and options, utility increases, assessments and the next Commission meeting, and having another workshop to continue the presentation.

5. PUBLIC COMMENTS:

The Mayor opened the public comments and residents addressed the City Commission.

6. CITY MANAGER COMMENTS:

7. ADJOURNMENT:

There being no further business, the meeting adjourned at 7:30 p.m.

Joyce Raftery, CMC, MMC, CITY CLERK