



Agenda: Battle Creek City Commission

Meeting Type: Workshop

Meeting Date: May 2, 2024

Location: Battle Creek City Hall - City Commission Chambers, 3rd Floor

Chair: Mayor Mark A. Behnke - Topic: FY25 Budget

City Commission

WELCOME AND INTRODUCTION

PRESENTATION PROPOSED BUDGET FOR FISCAL YEAR 2025

PUBLIC COMMENT - LIMITED TO THREE MINUTES PER INDIVIDUAL

ADJOURNMENT

Citizens who wish to address a specific issue on the floor may do so at any time after being recognized by the Mayor or presiding Commission. At the time for public comments, after being properly recognized, citizens may address the commission on any subject. Citizens will be subject to the following limitations:

1. Citizen comments on any Resolution before the Commission may be made either before or after the Commissioners have had an opportunity to discuss the Resolution, at the discretion of the Chair;
2. Citizens wishing to speak to a particular Resolution should raise their hands and wait to be recognized before speaking;
3. Citizens will confine their remarks to matters currently pending on the floor, and be brief and concise in making their remarks;
4. If a citizen becomes repetitive or, in the opinion of the Chair, takes an inordinate amount of time in making comments, that citizen will be ruled out of order and the Commission will continue with its business;
5. Citizens should address all remarks to the Commission as a whole, and not to individual Commissioners.

These Rules will apply to comments by citizens during the Public Comment section of the Agenda. The City of Battle Creek will provide necessary, reasonable, auxiliary aids and services, such as signers for the hearing impaired, and audiotapes of printed materials being considered in the meeting, upon seven days' notice to the City of Battle Creek. Individuals with disabilities requiring auxiliary aids or

services, should contact the City of Battle Creek by writing or calling the following:

Victoria Houser
Office of the City Clerk
Post Office Box 1717
Battle Creek, Michigan 49016
269/966-3348 (Voice)
269/966-3348 (TDD)



Item Title: PRESENTATION PROPOSED BUDGET FOR FISCAL YEAR 2025

ATTACHMENTS:

Description	File Name	Type	Upload Date
City Commission Budget Workshop Presentation	5-2-24_Commission_workshop_presentation.pdf	Backup Material	5/1/2024

City Commission Budget Workshop

May 2, 2024



Agenda

- I. FY 23-24 General Fund Estimates and Estimated Use of Fund Balance
- II. FY 24-25 Proposed Budget Discussion and Assumptions - All Funds
- III. FY 24-25 General Fund Budget Recommendation
- IV. Other Funds
- V. ARPA Project Funding
- VI. Priority Based Budgeting
- VII. Future Budget Thoughts
- VIII. Discussion & Next Steps

FY 23-24 GENERAL FUND Estimates and Estimated Use of Fund Balance

FY 23-24 GENERAL FUND Estimates and Estimated Use of Fund Balance

Estimates show General Fund addition to fund balance for the year ending 6/30/24 of \$71,054. The *adopted* budget showed a use of fund balance of \$613,950.

Revenue estimates reflect a positive swing primarily due to:

- ❖ Income tax revenues in excess of budget (+\$330k)
- ❖ Interest Income (+645K)
- ❖ Adult Use Marihuana Facilities revenue over budget (+\$336K)

Income tax revenue is estimated to be over budget by \$330k, which is \$616K over FY 23 Actual.

A year-end budget adjustment for the fiscal year ending June 30, 2024 will come before the Commission for approval in June.

FY 23-24 GENERAL FUND Estimates and Estimated Addition to Fund Balance

See Tab 3 of the Preliminary Budget document for 2024 Estimated General Fund Revenues (Total \$56,109,897).

See Tab 4 for the Expanded Details of the 2024 Estimated Revenues.

See Tab 5 for the 2024 Estimated Expenditures (\$56,038,843).

See Tab 6 for the 2024 Estimated Expenditures by Department.

See Tab 7 for projections of General Fund - Fund Balance as of 6/30/24. The Unassigned balance of \$12,902,264 is 23.0% of Estimated FY 24 revenue, in excess of the 17% fund balance policy.

FY 24-25 PROPOSED BUDGET DISCUSSION AND ASSUMPTIONS – ALL FUNDS

FY24-25 Proposed Budget Discussion and Assumptions - All Funds

There is 7.8% growth in taxable value (see the last graph in Tab 10). This translates into property tax revenue growth in the general fund, the streets capital projects funds, and component units.

The General Fund budget includes support from the Downtown Development Authority (DDA) as it continues to budget its share of debt service (\$180,000) on the Quiet Zone portion of the 2013 Capital Improvement Bonds, contribute \$1,027,789 for Central Business District street maintenance, and contribute \$197,204 for 75% of the costs for two of the police department's downtown officers.

The City has a number of Internal Service Funds which provide services to internal City departments (Fleet, Information Technology, Mailroom/Print Shop, etc). Two new internal charges have been added for FY 25 which have budget impact across the organization: GIS and 311 Call Center.

FY24-25 Proposed Budget Discussion and Assumptions - All Funds

There is \$2.126M (\$1.126M unspent from FY 24 allocation of \$1.7M) ARPA lost revenue inclusion in the FY 25 revenue budget in the General Fund, \$275K ARPA lost revenue inclusion in the Solid Waste Fund, and \$300K ARPA lost revenue inclusion in the Parking Fund.

Cost of living of 4% and step increases for non-represented employees are included across all funds.

Raises included in settled collective bargaining agreements are included in the FY 25 wages.

Revenue numbers include changes as proposed in the Fee, Bond and Insurance schedule. The Commission will be asked to approve the Fee, Bond and Insurance schedule along with the budget.

FY 24-25 Proposed Budget Discussion and Assumptions - All Funds

The FY 25 Budget Includes departmental special requests for positions as follows:

- ❖ Police Department – 1 Downtown Officer
- ❖ Fire Department – 2 Battalion Chiefs
- ❖ Recreation Department – Recreation Services Manager
- ❖ Traffic Division – 1 Electrical Apprentice

FY 24-25 GENERAL FUND BUDGET RECOMMENDATION

Property Tax Millage & History

Tab 2 shows the Millage Comparison. The proposed millage rate for police and fire retirement is proposed to decrease by 0.093 mills. The change is in part caused by a reduction in the City's required contribution rate due to increased wages from filled vacancies. This comes after an increase in FY 24 of .255 mills. FY 23 and FY 22 saw decreases of 0.262 and 0.169, respectively. The proposed millage rate is 15.665 (down from 15.758 for FY24).

The millage comparison in this presentation shows the increase in the total millage rate over time by 1.744 mills and the decrease in the general fund operating millage by 1.743. This trend puts pressure on other general fund revenue [sources](#).

MILLAGE COMPARISON

LEVY	Actual 2023-2024	Proposed 2024-2025	INCREASE/ (DECREASE)
OPERATING	7.987	7.987	0.000
CAPITAL PROJECTS/CAPITAL PROJECT DEBT	0.500	0.500	0.000
STREET/DRAINAGE IMPROVEMENTS	1.500	1.500	0.000
POLICE & FIRE RETIREMENT	5.771	5.678	(0.093)
TOTALS	15.758	15.665	(0.093)

Operating	\$ 10,304,120
Capital Projects/Capital Projects Debt	\$ 645,056
Streets	\$ 1,935,167
P&F Pension	\$ 7,325,690
TOTAL	\$ 20,210,033

In 1960 the City was authorized to levy 11.60 mills.

11.3622	Headlee Amendment reduction of operating millage
9.9870	Proposed levy for FY 25
1.375	Available operating millage

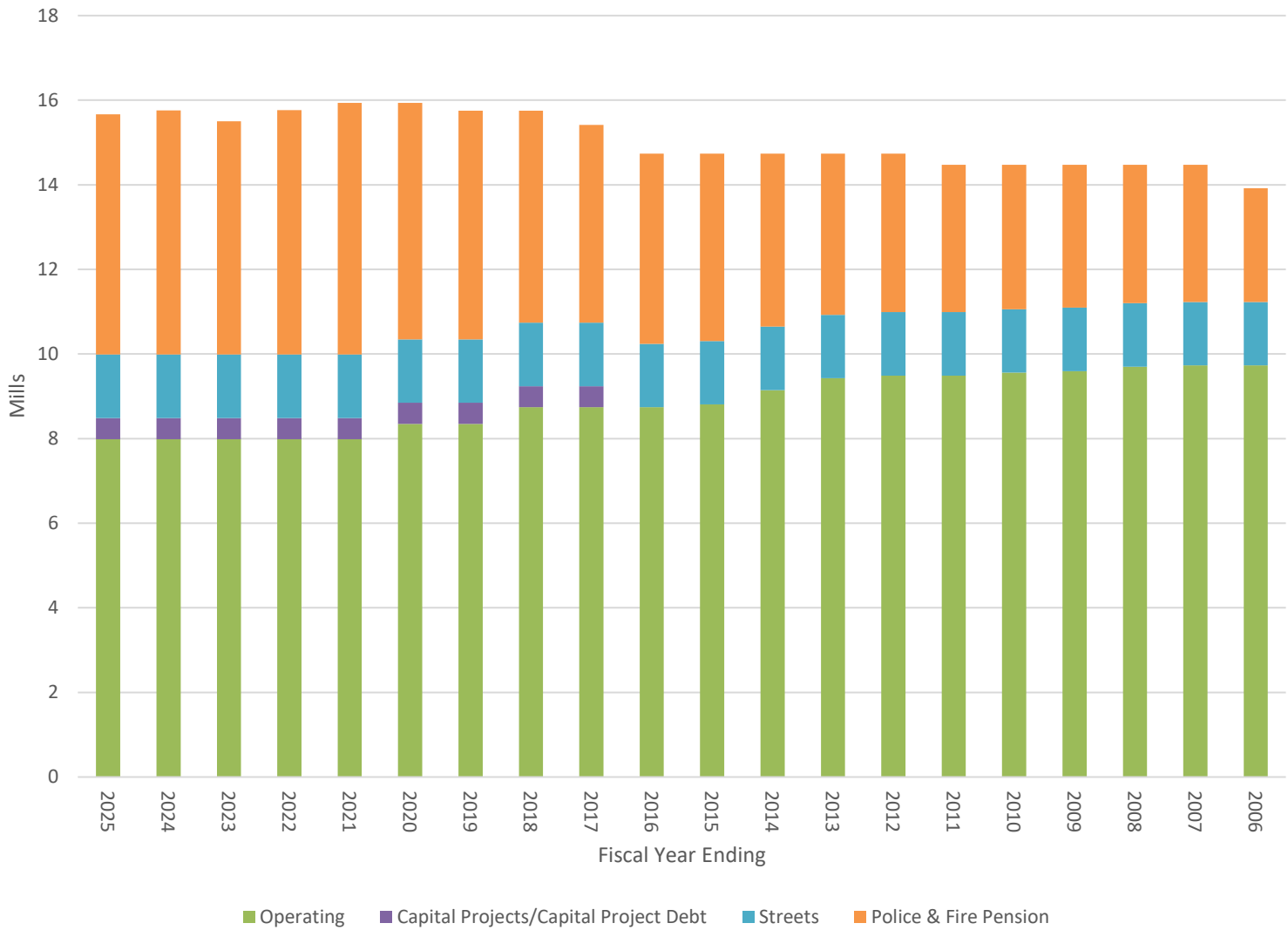
The annual tax impact to a household whose taxable value is:

\$30,000	(\$2.78)
\$50,000	(\$4.63)
\$100,000	(\$9.27)
\$150,000	(\$13.90)
\$200,000	(\$18.53)

Millage Rate History
(rate per \$1000 of taxable value)

Fiscal Year		Capital		Police & Fire		
Ended June 30	Levied July 1	Operating	Project Debt	Streets	Pension	Total
2025	2024	7.987	0.500	1.500	5.678	15.665
2024	2023	7.987	0.500	1.500	5.771	15.758
2023	2022	7.987	0.500	1.500	5.516	15.503
2022	2021	7.987	0.500	1.500	5.778	15.765
2021	2020	7.987	0.500	1.500	5.947	15.934
2020	2019	8.346	0.500	1.500	5.588	15.934
2019	2018	8.346	0.500	1.500	5.403	15.749
2018	2017	8.740	0.500	1.500	5.009	15.749
2017	2016	8.740	0.500	1.500	4.679	15.419
2016	2015	8.740		1.500	4.496	14.736
2015	2014	8.807		1.500	4.429	14.736
2014	2013	9.148		1.500	4.088	14.736
2013	2012	9.427		1.500	3.809	14.736
2012	2011	9.488		1.500	3.748	14.736
2011	2010	9.488		1.500	3.488	14.476
2010	2009	9.558		1.500	3.418	14.476
2009	2008	9.594		1.500	3.382	14.476
2008	2007	9.699		1.500	3.277	14.476
2007	2006	9.730		1.500	3.246	14.476
2006	2005	9.730		1.500	2.691	13.921

Millage Rate History - Stacked Components



General Fund Major Revenue Sources

Income Tax: Proposed \$19.68M revenue. This is a 8.9% increase (\$1.6M) from the FY 23 actual revenue and is a \$1.0M increase from the FY 24 estimate. City staff continue to monitor this closely as employers evaluate remote work vs. return to the office protocols.

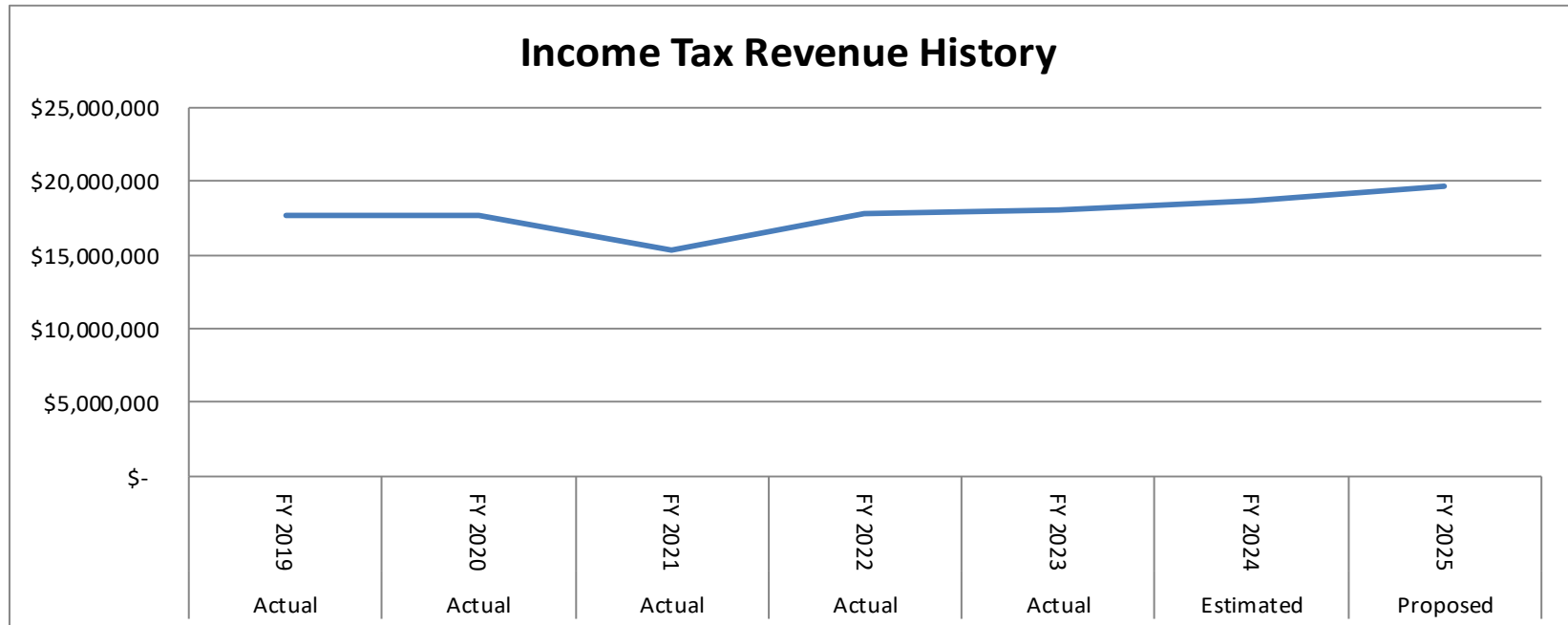
Property Tax: Proposed \$16,131,012 real property tax and \$2,276,761 personal property tax revenue. Estimated net taxable value shows an increase of 7.8% to \$1,556,360,752 from \$1,442,893,110 primarily as a result of the increase in residential real property taxable values.

Personal Property Tax Loss State Reimbursement: Proposed \$700K which is conservatively close to the FY 24 estimate.

State Revenue Sharing: Proposed \$7,654,392 revenue. Combined Statutory and Constitutional reflect a 1.6% increase from the FY 24 estimated revenue.

City of Battle Creek, Michigan
Financial Information/Budget background

Income Tax:	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Proposed FY 2025
Personal & Partnership	\$ 17,223,260	\$ 16,739,845	\$ 15,783,692	\$ 17,380,668	\$ 18,387,494	\$ 19,216,500	\$ 19,466,500
Corporate	\$ 2,053,763	\$ 2,794,150	\$ 1,710,227	\$ 2,527,298	\$ 1,709,748	\$ 1,686,700	\$ 1,936,700
Compliance	\$ 177,011	\$ 1,487	\$ -	\$ -	\$ -	\$ -	\$ -
Refunds	\$ (1,789,230)	\$ (1,880,057)	\$ (2,126,906)	\$ (2,070,465)	\$ (2,032,783)	\$ (2,222,700)	\$ (1,722,700)
Total	\$ 17,664,804	\$ 17,655,425	\$ 15,367,013	\$ 17,837,501	\$ 18,064,459	\$ 18,680,500	\$ 19,680,500
% Change over Prior Year		-0.1%	-13.0%	16.1%	1.3%	3.4%	8.9%



General Fund Highlights

Proposed fund balance at 6/30/25 is 20.0%, in excess of the 17% fund balance policy.

The FY 25 Budget incorporates \$2.126M in ARPA lost revenue, which is the remaining amount of lost revenue to be obligated.

General Fund expenditures include debt service in the amount of \$1,757,251 in Department 50 – Contributions & Other (last page of Tab 6) as well as a \$650,000 partial year debt service payment for a proposed Capital Improvement Bond for fire facilities.

The transfer to Transit from the General Fund is down to \$600,000.

The General Fund is responsible for \$725,000 of the Airport subsidy with a proposal for the BCTIFA contributing an additional \$245,000 of operating support.

**City of Battle Creek
General Fund
Fund Balance Projection
June 30, 2025**

Fund Balance:

Unassigned Fund Balance 6/30/23	\$ 12,866,737
Other Fund Balance 6/30/23	2,567,750
 Estimated Revenue 7/1/23 - 6/30/24	 56,109,897
Estimated Expenditures, 7/1/23 - 6/30/24	56,038,843
Revenues over (under) Expenditures	<u>71,054</u>
 Projected Unassigned Fund Balance, 6/30/24	 12,902,264
Projected Other Fund Balance, 6/30/24	2,603,277
 Proposed Revenue, 7/1/24- 6/30/25	 61,385,446
Proposed Expenditures, 7/1/24 - 6/30/25	61,899,378
Revenues over (under) Expenditures	<u>(513,932)</u>
 Proposed Unassigned Fund Balance, 6/30/25	 12,388,332
Proposed Other Fund Balance, 6/30/25	<u>\$ 2,603,277</u>

City of Battle Creek 101 General Fund Revenue Summary

	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Estimated Amount	2025 Commission Review
Fund: 101 - General Fund					
REVENUES					
Department Total: 00 - Revenue	45,899,753	49,499,036	49,499,036	49,447,844	54,126,866
Department Total: 03 - Treasurer	(9,005)	200	200	646	200
Department Total: 06 - Finance	3,107	2,500	2,500	2,550	2,500
Department Total: 12 - Community Svcs	224,689	163,250	163,250	182,060	324,600
Department Total: 13 - Fire	9,420	2,000	2,000	3,200	3,200
Department Total: 14 - Police Department	1,487,494	1,819,687	1,819,687	2,012,984	2,272,904
Department Total: 16 - Recreation	2,563,235	2,188,859	2,188,859	2,602,171	2,641,012
Department Total: 17 - City Clerk	329,668	226,675	226,675	279,641	23,075
Department Total: 18 - City Hall	1,711	1,300	1,300	1,400	333,300
Department Total: 22 - Streets	824,953	972,071	972,071	960,165	1,067,789
Department Total: 26 - Engineering	106,002	100,000	100,000	100,000	100,000
Department Total: 50 - Other	789,459	580,410	580,410	517,000	490,000
REVENUE Total: 101 - General Fund	52,235,579	55,555,988	55,555,988	56,109,897	61,385,446

City of Battle Creek

101 General Fund Expense Summary

	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Estimated Amount	2025 Commission Review
Fund: 101 - General Fund					
EXPENSES					
Department Total: 01 - City Manager	1,168,368	1,517,860	1,517,860	1,681,333	2,001,114
Department Total: 02 - Assessor	627,433	614,709	614,709	613,159	687,300
Department Total: 03 - Treasurer	432,033	406,104	406,104	463,799	489,895
Department Total: 04 - Income Tax	554,117	608,098	608,098	627,122	697,587
Department Total: 05 - Labor Relations	113,060	301,382	301,382	176,382	210,297
Department Total: 06 - Finance	1,203,920	1,420,716	1,420,716	1,315,892	1,382,126
Department Total: 07 - Attorney	1,123,078	1,244,406	1,244,406	1,244,300	1,286,066
Department Total: 09 - Purchasing	336,788	352,179	352,179	350,729	395,337
Department Total: 11 - Human Resources	419,921	567,787	567,787	534,658	651,640
Department Total: 12 - Community Svcs	1,041,630	1,192,110	1,279,308	1,227,654	1,499,811
Department Total: 13 - Fire	12,555,405	13,877,631	13,892,869	13,883,547	14,977,006
Department Total: 14 - Police Department	22,503,579	23,630,651	23,652,746	24,324,513	26,063,311
Department Total: 15 - Dispatch	1,130,694	716,700	716,700	715,755	322,855
Department Total: 16 - Recreation	3,347,542	3,158,504	3,158,504	3,147,942	3,555,788
Department Total: 17 - City Clerk	692,495	1,134,307	1,134,307	886,702	1,860,665
Department Total: 18 - City Hall	692,830	676,694	676,694	680,590	1,095,906
Department Total: 22 - Streets	2,607,685	3,186,641	3,230,387	3,069,426	3,466,671
Department Total: 26 - Engineering	100,000	100,000	100,000	100,000	100,000
Department Total: 50 - Other	1,911,093	1,463,459	1,463,459	995,340	1,156,003
EXPENSE Total: 101 - General Fund	52,561,671	56,169,938	56,338,215	56,038,843	61,899,378

Other Funds

**City of Battle Creek
Selected Funds
Fund Balance/Working Capital/Operating Activities Projections
June 30, 2025**

Fund	Balance 6/30/23	Estimated Revenue 2023/2024	Estimated Expenditures/ Expenses 2023/2024	Estimated Balance 6/30/24	Proposed Revenue 2024/2025	Proposed Expenses 2024/2025	Proposed Balance 6/30/25
Special Revenue Funds (Restricted Fund Balance):							
Motor Vehicle Highway							
Major Street Fund	\$ 4,527,301	8,880,998	9,045,907	4,362,392	9,680,072	13,660,222	\$ 382,242
Local Street Fund	\$ 1,217,132	4,154,810	3,888,309	1,483,633	4,225,043	3,707,775	\$ 2,000,901
Michigan Justice Training Fund	\$ 37,492	46,000	45,000	38,492	20,000	10,000	\$ 48,492
Narcotics Forfeiture Fund	\$ 522,046	123,535	157,340	488,241	123,535	130,131	\$ 481,645
Inspections Fund	\$ 1,378,265	752,960	1,017,984	1,113,241	968,750	1,171,677	\$ 910,314
Enterprise Funds (Working Capital):							
Executive Airport and FAA Fund	\$ 496,146	3,070,323	3,004,657	561,812	3,054,065	3,074,938	\$ 540,939
Auto Parking System Fund	\$ 190,568	1,019,878	1,001,290	209,156	1,200,038	1,158,300	\$ 250,894
Battle Creek Transit Fund	\$ 755,771	5,385,245	5,205,628	935,388	5,085,215	5,878,943	\$ 141,660
Water and Sewer Fund	\$ 39,206,135	31,863,172	27,555,134	43,514,173	33,705,100	31,615,228	\$ 45,604,045
Solid Waste Collection Fund	\$ 194,667	4,279,467	4,240,442	233,692	4,562,700	4,542,622	\$ 253,770
Intermodal Fund	\$ 2,709	145,000	130,627	17,082	151,000	134,563	\$ 33,519
Economic Development Fund	\$ 399,604	900,915	858,001	442,518	897,000	858,579	\$ 480,939
Internal Service Funds (Unrestricted Net Position):							
Equipment Center Fund	\$ 67,970	9,332,703	6,802,953	2,597,720	12,797,306	6,967,048	\$ 8,427,978
Self Insurance Fund	\$ 5,741,322	14,531,267	15,410,593	4,861,996	14,401,616	15,132,266	\$ 4,131,346
Information Technology Fund	\$ 1,736,062	2,246,571	2,375,925	1,606,708	3,514,119	3,366,113	\$ 1,754,714
Reproduction Fund	\$ 4,576	331,265	328,399	7,442	357,397	355,843	\$ 8,996

ARPA Project Funding and Impacts to FY 24 and FY 25 Budgets

ARPA Project Funding and Impacts to FY 24 and FY 25 Budgets

In 2020, the City was allocated \$30,545,339 in federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) to provide support in responding to the economic and public health impacts of COVID-19 and in the efforts to contain impacts on the community, residents, and businesses.

Half of the allocated ARPA funds were received in May, 2021. The second half were received in May 2022. Funds must be obligated by 12/31/24 and expended by 12/31/26.

Deliberate efforts including community input have been spent to determine how the City will spend these ARPA dollars.

ARPA Project Funding and Impacts to FY 24 and FY 25 Budgets

The Department of Treasury's Final Rule governing the use of ARPA funds offers a standard allowance for revenue loss of \$10 million. The \$10M may be used to provide governmental services. Thus far, lost revenue funds are allocated as follows:

Lost Revenue thru 3/31/24	Project ID	Approved Budget	Expended	Pending
Process & Admin	223.01.1319	0 \$	163,480	
Essential Workers Supp Pay	223.50.1357	0	1,024,132	
FY23 Transfer to 585 Parking Fund	223.50.1358	456,000	456,000	
FY23 Transfer to 596 Fund	223.50.1358	214,000	214,000	
FY24 Budget Adj (unused FY23)	223.50.1358	2,500,000	2,500,000	
Reallocation of Unspent City Projects	223.50.1358		(1,128,000)	
FY24 Transfer to 101 General Fund (partially used)	223.50.1358	1,700,000	574,000	
FY24 Transfer to 585 Parking Fund	223.50.1358	435,000	560,000	
FY24 Transfer to 596 Fund	223.50.1358	300,000	150,000	
FY25 Transfer to 101 General Fund	223.50.1358		2,126,000	
FY25 Transfer to 585 Fund	223.50.1358		300,000	
FY25 Transfer to 596 Fund	223.50.1358		275,000	
FY26 Transfer to 596 Fund	223.50.1358		50,000	
Total Lost Revenue		\$ 5,605,000	\$ 7,264,612	\$ 128,699

ARPA Project Funding and Impacts to FY 24 and FY 25 Budgets

With Resolution 326 on March 1, 2022, the Commission approved use of ARPA funds in the amount of \$7,993,004 to be used for community projects. The progress on these projects is as follows:

Community Projects thru 3/31/24	Project ID	Approved Budget	Expended	Pending
New Level Sports Ministries	223.50.1379	1,247,070	\$ 205,756	1,041,314
VOCES	223.50.1387	1,047,070	\$ 546,112	500,958
Haven of Rest Ministries	223.50.1376	500,000	\$ 1,596	498,404
United Way	223.50.1386	500,000	\$ 176,778	323,222
Neighborhoods Inc	223.50.1378	500,000	\$ 333,333	166,667
Blvcksheep	223.50.1371	347,071	\$ 260,104	86,967
Charitable Union	223.50.1374	150,000	\$ 71,942	78,058
Community Action Agency	223.50.1375	150,000	\$ 89,551	60,449
RISE Corp	223.50.1380	547,071	\$ 497,444	49,627
Share Center	223.50.1381	364,000	\$ 323,397	40,603
Starr Commonweath	223.50.1384	170,000	\$ 141,159	28,841
ARC of Calhoun County	223.50.1370	30,000	\$ 22,770	7,230
Burma Center	223.50.1372	347,563	\$ 347,563	0
Kingdom Builders	223.50.1377	631,000	\$ 631,000	0
S Mich Comm Impact Pantry	223.50.1382	5,000	\$ 5,000	0
South Michigan Food Bank	223.50.1383	152,088	\$ 152,088	0
The Music Center	223.50.1385	48,000	\$ 48,000	0
Upjohn/Village network	223.50.1373	847,071	\$ 847,071	0
Washington Heights UMC	223.50.1388	360,000	\$ 360,000	0
What A Do Theatre	223.50.1389	50,000	\$ 50,000	0
Total Community Projects		\$ 7,993,004	\$ 5,110,664	\$ 2,882,340

ARPA Project Funding and Impacts to FY 24 and FY 25 Budgets

A third category of ARPA funding was designated for City projects and was approved by Resolution 306 on 2/1/22. A summary of these projects follows:

City Projects thru 3/31/24	Project ID	Approved Budget		Expended		Pending
	Total City Projects	\$	15,159,084	\$	12,555,208	\$ 2,603,456

Priority Based Budgeting

USE OF COMMUNITY RESULTS AND
BASIC PROGRAM ATTRIBUTES

Priority Based Budgeting

PBB community results and definitions guide resource allocations and helps direct the use of tax dollars for those services and programs that are most important to the community.

City staff have identified 476 departmental programs.

Each new program is scored using the new Community Results and Basic Program attributes which are included in the budget book (tab 11).

- ❖ First scored by the department
- ❖ Then reviewed by a peer review team

This year's PBB team was only focused on scoring new projects, of which there was only one new program added for FY25 (DEI).

Priority Based Budgeting

Each program has been classified into a Quartile based on a consensus-score between the peer review team and the department with Quartile 1 being most aligned and Quartile 4 being least aligned with community results.

For the City as a whole, the majority of annual expenditures are spent on the highest priority programs:

- ❖ 32% toward Quartile 1 programs
- ❖ 29% toward Quartile 2 programs
- ❖ 28% toward Quartile 3 programs
- ❖ 11% toward Quartile 4 programs

City staff have been trained to use the PBB tool to make recommendations for program improvements.

- ❖ Opportunities for partnerships
- ❖ Provision of mandated services in a different manner

Future Budget Thoughts

Property tax revenue continues to look stable and could be headed for another 5% increase in 2025.

Managing the impact of Police and Fire millage on City operating millage.

Income tax will be closely monitored over the coming year as a couple local employers have mandated return to work.

City staff are closely watching the May Consensus Revenue Estimating Conference to see if the Governor's budget proposal translates to an increase in state revenue sharing.

With the Doubletree Hotel coming online this summer and a partial return to work from local employers, it will be interesting to monitor the impact on the City's Parking Fund revenues, which have continued to underperform since the beginning of COVID.

Discussion & Next Steps

- Public Hearing Set for May 21, 2024
- June 4, 2024 – Budget Resolution is considered by the City Commission for Adoption

Questions?
