



# CITY OF HOLLY HILL, FLORIDA

## CITY COMMISSION

MINUTES • JULY 22, 2025

City Commission Chamber

Budget Workshop

5:00 PM

CITY HALL  
1065 RIDGEWOOD AVENUE  
HOLLY HILL, FL 32117

City Clerk's office: (386) 248-9441 - Fax: (386) 248-9448

### 1. CALL TO ORDER

| Attendee Name   | Title             | Status  | Arrived |
|-----------------|-------------------|---------|---------|
| John Penny      | Mayor             | Present |         |
| Debra Snow      | City Commissioner | Present |         |
| Penny Currie    | City Commissioner | Absent  |         |
| Jeffrey DeLanoy | City Commissioner | Present |         |
| Roy Johnson     | City Commissioner | Present |         |

### 2. GENERAL FUND DISCUSSION

Michele Moore, Finance Director went through the PowerPoint slides with the Mayor, Commissioners and staff pertaining to the FY2026 Budget for Governmental Funds. The following slides were discussed. *(A copy of this workshop in its entirety is available on CD upon request in the City Clerk's Office or available online on the city's YouTube channel.)*

#### Tax Millage Summary

Taxable property value is \$1,041,771,537 an increase of 4.43% over last year's final taxable value of \$997,542,810. (graph shown within agenda packet)

Governmental Activities Net Position (graph shown within agenda packet)

#### Total Spend Chart - Proposed Budget FY2026

(graph shown within agenda packet)

General Fund (Fund 001) - (graph shown within agenda packet - General Fund Revenue and

Expenditures 2022 - 2026)

FY2026 Proposed General Fund Revenue Budget - (graph shown within agenda packet)

FY2024 Actual - \$12,534,560

FY2025 Original Budget - \$12,213,482

FY2026 Request - \$12,436,824

FY2026 Proposed General Fund Revenue - (circle pie graph within agenda packet showing percentages for Ad-Valorem taxes, other taxes, utility tax, State share, Local Business Tax, Franchise fees, grants, permits and fee, admin fees, misc., other revenue, interest, charge for service, prior year carry forward)

FY2026 General Fund Expenditures - Expenditure by activity - (graph shown within agenda packet)

FY2023 - \$11,674,847

FY2024 - \$10,043,213

FY2025 - \$12,213,482

FY2026 Proposed Budget - \$12,436,824

**Proposed General Fund Expenditures** - (circle pie graph within agenda packet showing police, fire, community development, roads and streets, fleet, building and grounds, non-departmental, legislative, executive, finance, customer service, information technology, human resources)

**Year Over Year General Fund Expenditures by Activity** - (graph shown within agenda packet)

FY2025 Original Budget - \$12,213,482

FY2026 Proposed Budget- \$12,436,824

\$ Change 2025 vs 2026 - \$223,342

% Change - 1.83%

**FY2026 Fuel Tax Fund (Fund 002)** - (graph shown within agenda packet)

FY2024 Actual Revenue - \$374,759 / Actual Expenditures - \$75,694

FY2025 Original Budget - Revenue - \$435,000 / Expenditures - \$435,000

FY2026 Request - Revenue - \$353,391 / Expenditures - \$353,391

**FY2026 Permitting (Fund 004)** - (graph shown within agenda packet)

FY2024 Actual Revenue - \$555,915 / Actual Expenditures - \$389,344

FY2025 Original Budget - Revenue - \$406,529 / Expenditures - \$390,289

FY2026 Request - Revenue - \$408,011 / Expenditures - \$408,011

**FY2026 Proposed CRA Fund (Fund 130)** - (graph shown within agenda packet)

FY2024 Actual Revenue - \$3,538,472 / Actual Expenditures - \$2,971,127

FY2025 Original Budget - Revenue - \$3,288,458 / Expenditures - \$3,188,240

FY2026 Request - Revenue - \$3,416,774 / Expenditures - \$3,416,774

**FY2026 Capital Projects Fund (Fund 301)** - (graph shown within agenda packet)

FY2024 Actual Revenue - \$1,512,936 / Actual Expenditures - \$3,119,482

FY2025 Original Budget - Revenue - \$525,966 / Expenditures - \$525,966

FY2026 Request - Revenue - \$313,000 / Expenditures - \$313,000

**FY2026 Capital Projects**

Air Conditioner Replacements - \$40,000

YMCA Air Conditioner Replacements - \$20,000

AV Upgrades to Commission Chambers - \$110,000

Fleet Bay Door Replacements - \$40,000

Ross Point Playground - \$103,000

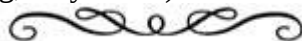
TOTAL: \$313,000

Mrs. Moore informed the Mayor and Commissioners that on tonight's agenda they will be adopting the maximum millage rate. Public Hearing dates must be within 35-days of the July 1<sup>st</sup> certification of property value. On Monday, September 8<sup>th</sup> will be the first public hearing on the budget at 6:00 PM and on Tuesday, September 23<sup>rd</sup> will be the second public hearing on the budget at 6:00 PM.

1.

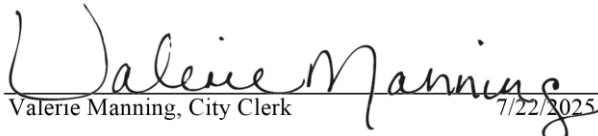
Governmental Funds Budget Workshop

(Requested by Valerie Manning, City Clerk)



### 3. ADJOURNMENT

The workshop adjourned at approximately 5:55 PM.

  
Valerie Manning, City Clerk 7/22/2025

  
John Penny, Mayor 7/22/2025