



City of Gainesville Agenda Item Report

File Number: 2023-1158

Agenda Date: December 7, 2023

Department: Office of Management and Budget

Title: 2023-1158 Proposed General Government Fiscal Year 2025 Budget Development Calendar (NB)

Department: Office of Management and Budget

Description: To request approval of discussion and public hearing dates related to the General Government Fiscal Year 2025 budget development process.

Fiscal Note: Any costs associated with conducting these meetings is available in the FY 2024 General Government Operating Budget.

Explanation: The Budget Administration Policy requires the Office of Management and Budget to develop an annual operating budget and five-year capital improvement plan. Staff requests the City Commission approve the dates below to discuss items related to Fiscal Year 2025 budget development, and approve the public hearing dates for the Fire Assessment, Millage, and the Financial and Operating Plan.

Staff recommends the City Commission set the maximum millage rate for General Government in July, in accordance with the Florida Department of Revenue's Truth in Millage (TRIM) requirements, and hold two public hearing meetings in September, as required by Florida Statutes 200.065.

Staff recommends the following meeting dates for the Fiscal Year 2025 budget cycle:

<u>Date</u>	<u>Time</u>	<u>Topic(s)</u>
March 26, 2024	9 am – 12 pm	Fiscal Retreat: 1. Preliminary revenue and expenditure projections 2. Core Services Discussion 3. General Legislative Update
May 7, 2024	1:00 – 5:00 pm	General Government Budget Workshop
May 28, 2024	1:00 – 5:00 pm	General Government Budget Workshop
June 18, 2024	1:00 – 5:00 pm	General Government Budget Workshop
July 18, 2024	6:00 pm	1. Set Preliminary Fire Assessment Rate by resolution.

August 6, 2024	1:00 – 5:00 pm	2. Set Maximum Millage Rate by resolution. General Government Budget Workshop
September 10, 2024 (Tentative)	5:30 pm	1. Adopt Final Fire Assessment Rate by resolution. 2. First Public Hearing to set Tentative Millage Rate and adopt the Proposed Financial and Operating Plan for Fiscal Year 2025 by resolution.
September 19, 2024 (Tentative)	5:30 pm	1. Adopt Ordinances on second reading related to Fee changes (if any). 2. Second Public Hearing to set the Final Millage Rate and adopt the Final Financial and Operating Plan for Fiscal Year 2025 by resolution.

TRIM requirements set forth in State Statutes require that various taxing authorities hold their public hearings on the budget on different dates and/or times in order to allow taxpayers to attend each hearing and provide feedback if desired. Alachua County and the School Board of Alachua County each set their budget public hearing dates before the City and the City's dates may not conflict with those public hearing dates. The proposed dates for the Fiscal Year 2025 September public hearings do not currently pose a conflict with these governmental entities, but, in the event a conflict arises, staff will submit alternative meeting dates to the City Commission for review and approval later on in the budget development cycle.

Strategic Connection:

- Goal 1: Equitable Community
- Goal 2: More Sustainable Community
- Goal 3: A Great Place to Live and Experience
- Goal 4: Resilient Local Economy
- Goal 5: "Best in Class" Neighbor Services

Recommendation: The City Commission approve the Fiscal Year 2025 budget development calendar.