

AGENDA

KEY COLONY BEACH CITY COMMISSION BUDGET WORKSHOP

Monday, July 15, 2024 - 9:30 A.M.

City Hall Auditorium – Marble Hall

600 W. Ocean Drive, Key Colony Beach

& via Zoom Conferencing

[Zoom Login Information at the end of this Agenda](#)

1. **Call to Order, Pledge of Allegiance, Prayer, Roll Call**
2. **Explanation on the Budget Process, Government Financing, & TRIM**
3. **Draft Budget Calendar (to be approved at the Regular City Commission meeting on July 18th, 2024)**
4. **Guideline for Budget**
 - A. 2024/25 Estimated Taxable Value
 - B. Estimated End of Year Cash Reserves
 - C. General Fund 2023/2024 YTD Revenue and Expenditures
 - D. FY24/25 Draft Utility Board Budget
 - E. FY24/25 Draft General Budget & Millage Discussions
5. **Commission Direction/Discussion**
 - A. Mayor Raspe
 - B. Vice Mayor Foster
 - C. Secretary/Treasurer Harding
 - D. Commissioner DiFransico
 - E. Commissioner Colonell
6. **Department Requests**
 - A. Administration
 - B. Building Department
 - C. Police Department
 - D. Public Works
 - E. Code Department
7. **Adjournment**

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**CITY OF KEY COLONY BEACH
Millage/Budget Adoption Calendar
Fiscal Year 24-25 - DRAFT**

City Meetings are indicated in BLACK
TRIM Millage & Budget items are indicated in GREY

<i>June 1</i>	<i>Tentative Property Appraisal Value Available from Property Appraiser's Office</i>
<i>July 1</i>	<i>Property Appraiser Certifies Assessed Property Values on Form DR 420</i>
Monday, July 15	<u>City Commission Workshop: FY24/25 Budget Discussion – 9:30 am</u>
Thursday, July 18	<u>City Commission Meeting FY24/25 Budget Discussion – 9:30 am</u> City Commission adopts proposed millage rate and selects dates, times and places for public hearings via resolution. Review of proposed General Fund budget.
<i>Friday, July 19</i>	<i>Submit DR-420 with proposed millage, dates, times, and places for public hearings to Property Appraiser</i>
Thursday, August 15th	<u>City Commission Meeting FY 24/25 Budget Discussion – 9:30 am</u> The City Commission will hold further budget discussions.

NOTE: First Public Hearing must be between September 3rd and September 18th and can't conflict with Monroe County BOCC (Wednesday September 4th, Wednesday September 11th) or Monroe County School Board Public Hearings (Tuesday July 30th, Tuesday September 10th). Final Public Hearing must be within 15 days of first public hearing.

Tuesday, September 3	<u>Time Specific – Special City Commission Meeting - First Public Hearing FY24/25 Budget- City Hall - 5:05 PM</u> First Public hearing to adopt tentative budget and millage rate
<i>Saturday, September 14</i>	<i>Advertisement of final public hearing</i>
Tuesday, September 17	<u>Time Specific – Special City Commission Meeting - Final Public Hearing FY24/25 Budget - City Hall - 5:05 PM</u> Final Public hearing to adopt final budget and millage rate
Thursday, September 19	<u>City Commission Meeting 9:30 am</u>