GAINESVILLE

Mayor/Council Called Meeting Agenda
Tuesday, July 2, 2024, 5:30 PM
Public Safety Complex, Municipal Court Room
701 Queen City Parkway, Gainesville, GA 30501
Mayor or Mayor Pro Tem Presides

INVOCATION:

PLEDGE OF ALLEGIANCE:

COUNCIL ANNOUNCEMENTS:

PUBLIC COMMENTS: (20 minutes maximum)

PURPOSE OF THE MEETING:

To conduct the proposed Fiscal Year 2025 Budget Hearing and consider the Budget Action Items.

BUDGET HEARING:

A. Fiscal Year 2025 Recommended Budget

B. Public Comments Regarding Proposed Fiscal Year 2025 Budget

BUDGET ACTION ITEMS:

A. **Appropriation Resolution 2024-03 Fiscal Year 2025 Budget**

B. **Ordinance 2024-17**
Fiscal Year 2025 General Government Ad Valorem Tax Rate
AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE CITY OF GAINESVILLE, GEORGIA, EXCLUSIVE OF ACTIVITIES OF THE GAINESVILLE BOARD OF EDUCATION, EXCLUSIVE OF PARKS AND RECREATION OPERATIONS, EXCLUSIVE OF POLICE SERVICES OPERATIONS, AND EXCLUSIVE OF FIRE SERVICES OPERATIONS FOR THE FISCAL YEAR 2025; AND FOR OTHER PURPOSES.

C. **Ordinance 2024-18**
Fiscal Year 2025 Fire Services Ad Valorem Tax Rate
AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF FIRE SERVICES; AND FOR OTHER PURPOSES.

D. **Ordinance 2024-19**
Fiscal Year 2025 Police Services Ad Valorem Tax Rate
AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF POLICE SERVICES; AND FOR OTHER PURPOSES.

E. **Ordinance 2024-20**
Fiscal Year 2025 Parks and Recreation Ad Valorem Tax Rate
AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF PARKS AND RECREATION SERVICES; AND FOR OTHER PURPOSES.

F. **Ordinance 2024-21**
Fiscal Year 2025 Board of Education Ad Valorem Tax Rate
AN ORDINANCE OF THE GOVERNING AUTHORITY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE GAINESVILLE BOARD OF EDUCATION FOR THE FISCAL YEAR 2025; AND OTHER PURPOSES.

EXECUTIVE SESSION:

ADJOURNMENT:

Final: Monday, July 1, 2024, 1:35 PM

CITY OF GAINESVILLE

Mayor/Council Agenda Request

GAINESVILLE

Item Created:	June 19, 2024
Date Submitted:	July 1, 2024
Final Approval Date:	July 1, 2024
Presenter:	Bryan Lackey, City Manager
Item of Business:	Fiscal Year 2025 Recommended Budget
Meeting Date:	July 2, 2024

Purpose of Request:
Presentation of the FY2025 Budget to be considered for adoption.

Facts & Issues / History & Background:
Historically, the City Manager presents the proposed budget for all Funds to be considered by the governing body.

Department Recommendation:
N/A

Department Director:
Bryan Lackey

If funding is involved, are funds approved within the current budget? No

Amount Requested: **Sources of Funds:**

Finance Comments:

Administrative Comments:

Attachments:

1. Legal Ad - GainesvilleTimes-6/19-20/24
2. Legal Ad - Gainesville Times 6/7-8/2024
3. Legal Ad - Gainesville Times 6/5-6/2024
4. FY25 Budget Presentation 06-13-24
5. FY2025 Proposed Budget Report

FROM 1A

Deli

is set to go before Flowery Branch City Council on Thursday, June 20.

"Due to several circumstances, (the parties) have determined that it is in the best interests" to end the agreement, a city document states.

Teresa Ali and Angela Santiago had gotten approval in October 2023 for the restaurant, which would have been part of a retail section of a city-owned building between Railroad Avenue and Church Street.

Ali said in an October interview that she was hoping to open the restaurant in honor of her husband, Justin Ali, who died of cancer in 2022. The couple had dreamed of bringing Italian home cooking from their native Chicago to their new home in Flowery Branch, she said.

Giustino's is her husband's name in Italian.

"Our family makes our own Italian sausage and meatballs, so we're going to bring some of that down here," she said.

The new restaurant would have continued a family tradition, said Ali, whose great-grandparents started a chain of Italian delis, Fontano's, in Chicago.

Meanwhile, another retailer in the same building, Baby Bell Candy Apples, is requesting a six-month lease extension at the June 20 meeting.

Baby Bell "is eager to continue the build-out process," a city document states.

The business at 5527 Main St. would offer a variety of sweet treats, including chocolate-covered strawberries and cheesecake cups, but top seller is what now a home-based operation is its cheesecake-stuffed apple.

FROM 1A

Healan

old age," said Becky Ruffner, one of Healan's daughters. "His body just gave up at 96. He was surrounded by family and his children were with him when he passed."

An early pioneer of radio broadcasting, Healan started his career playing live radio music in the 1940s. Healan became known as a popular radio personality during that time as part of the musical duo Red and Leon in Athens on the radio station WRFC. Healan's time playing live music on the radio garnered him an induction into the Georgia Music Hall of Fame in the late 1990s.

"He was actually inducted into the hall of fame because of him singing live over the radio on the Red and Leon Show and because of the music he was making on the radio at that time, that's how they did it in the 1940s," Ruffner said.

As Healan made a name for himself as a radio personality, he was known for promoting the careers of many up-and-coming country and gospel artist of the time.

"He had an impact on some of the careers of country and gospel artists, like Bill Anderson," Ruffner said. "He had relationships with the up-and-coming country and gospel singers of that day. I think he contributed to their careers because he promoted them on the radio, he was playing their music and promoting their shows when they came to town."

By the mid-1960s, Healan was known as a popular radio host and broadcaster. During that time, Healan spent football Saturdays in the press box with Ed Thilenius calling University of Georgia football games.

"He was a Georgia Bulldog," Ruffner said. "He was calling Georgia football games before Larry Munson. We used to laugh and say that dad trained Larry."

Healan moved from WRFC in Athens to Gainesville when he accepted the position of Manager and Executive Vice President at WGGA in 1966. Healan's voice would be a fixture on the airwaves in both Athens and Gainesville for several decades. Healan would also serve a term as President of the Georgia Association of Broadcasters.

"I think he was a voice for the community," Ruffner said. "People listened to him on the radio to get opinions about things, to hear music that was popular, to talk about events that were happening in the community. That day of radio was different than it is today. Radio was more of a community service. He was in touch with his community and brought people together through listening to AM radio."

Healan, a colorful and animated announcer, spent some time as the racetrack announcer for the stock cars races at the old Athens Speedway. This led to a role in the 1970s movie Greased Lightning where Healan played himself as the racetrack announcer.

Sammy Smith, Healan's neighbor for 40 years, said that Healan had the "consummate radio voice."

"When we were talking in the yard, he sounded like he was on the radio," said Smith. "When he called me on the phone, he sounded like he was on the radio. He was just a beautiful fellow. We were very close friends with lots of mutual interests. He was just a really in-tuned, family guy and a great neighbor."

Healan was a founding member of the Country Music Association and was honored on stage at the Grand Ole Opry in 2010 for his contributions to country music and radio.

Later in his life, Healan opened his own business, Sterling Business Brokers, purchasing and selling radio stations across the southeast.

After retiring from radio and broadcasting, Healan held his "retirement job" with his friends at Greene Ford in Gainesville before traveling the world with friends and his tour group of UGA alumni.

Healan gave back to the community as much as he could during his lifetime. His community service included serving on the Board of Directors for the Boys Club, Governor and President of the North Georgia Civitans, Board of Directors for the Salvation Army, the Northeast Georgia Ad Club, and many other local and state associations.

Healan was also active in his church as a member of St. Paul United Methodist for more than 50 years, serving in roles such as Sunday School teacher, lay speaker, lay leader, Chairman of the Stewardship and Finance Committee and official Board Chairman, among others roles.

Healan is survived by his two daughters, Ruffner and Patti Healan Guinn, two sons, Michael Almond Healan and Jason Matthew Healan, 10 grandchildren, and 12 great grandchildren.

A memorial service for Healan will be held at a later date.

THE TOWN OF CLERMONT GOVERNMENT AUTHORITY ANNOUNCES THE MILLAGE RATE FOR 2024 WILL BE SET AT THE TOWN COUNCIL MEETING ON TUESDAY, JULY 2, 2024 PURSUANT TO THE REQUIREMENTS OF O.C.G.A 48-5-32, DOES HEREBY PUBLISH THE FOLLOWING PRESENTATION OF THE CURRENT YEAR'S DIGEST ALONG WITH THE HISTORY OF THE TAX DIGEST AND LEVY FOR THE PAST FIVE (5) YEARS.

	2024	2023	2022	2021	2020	2019
Real & Personal	$ 79,343,780.00	$ 67,109,524.00	$ 50,542,162.00	$ 44,261,328.00	$ 41,506,594.00	$ 36,595,037.00
Motor Vehicles	$ 650,830.00	$ 646,350.00	$ 693,770.00	$ 717,640.00	$ 714,010.00	$ 685,620.00
Mobile Homes	$ 152,781.00	$ 104,520.00	$ 114,037.00	$ 104,565.00	$ 104,565.00	$ 104,565.00
Utility	$ 1,841,577.00	$ 1,824,814.00	$ 1,825,944.00	$ 1,847,144.00	$ 1,832,419.00	$ 1,742,953.00
Timber 100 %				$ -	$ 7,648.00	$ 4,103.00
Heavy Eqiupment	$ 67,065.00	$ 56,076.00				
Gross Digest	$ 79,343,780.00	$ 69,741,284.00	$ 53,175,913.00	$ 46,930,677.00	$ 44,165,236.00	$ 39,132,278.00
Less M & O						
Exemptions	$ 7,262,609.00	$ 2,561,426.00	$ 4,092,691.00	$ 3,095,599.00	$ 3,524,203.00	$ 3,793,394.00
Net M & O Digest	$ 72,081,171.00	$ 67,179,858.00	$ 49,083,222.00	$ 43,835,078.00	$ 40,641,033.00	$ 35,338,884.00
Gross M & O Millage	3.9	3.7	4.3	4.1	4.00	4.4
Less Rollbacks	3.9	3.7	4.3	4.1	4.00	4.4
Net M & O Millage	0.00	0.00	0.00	0.00	0.00	0.00
Net Taxes Levied	0.00	0.00	0.00	0.00	0.00	0.00
Net Taxes & Increase	0.00	0.00	0.00	0.00	0.00	0.00
Net Taxes % Increase	0.00	0.00	0.00	0.00	0.00	0.00

PUBLIC NOTICE
FOR CITY OF GAINESVILLE TAXPAYERS
2025 FISCAL YEAR BUDGET

Notice is further given that the City Council of Gainesville has established the following schedule for setting of the tax year 2024 millage rate and the adoption of the Fiscal year 2025 Budget. All citizens are invited to attend.

July 2 (5:30 PM, Gainesville Justice Center, Municipal Court Room)
(701 Queen City Parkway SW, Gainesville, GA. 30501)
Third Public Hearing for Budget
Adoption of FY2025 Budget
Adoption of the Millage Ordinance

Additional information is available from the City of Gainesville Budget Office, 770-535-6898.

NOTICE OF PROPERTY TAX INCREASE

The governing authority of the City of Gainesville has tentatively adopted a millage rate which will require an increase in property taxes by 5.49 percent.

All concerned citizens are invited to the public hearings on this tax increase to be held at the City Administrative Building, Boardroom, 300 Henry Ward Way, 3rd Floor, Gainesville, Georgia 30501 as follows

June 13, 2024 at 9:00 AM

All concerned citizens are invited to the public hearings on this tax increase to be held at the Gainesville Justice Center, Municipal Court Room, 701 Queen City Parkway SW, Gainesville, Georgia 30501 as follows:

June 18, 2024 at 6:00 PM
July 2, 2024 at 5:30 PM

The tentative increase will result in a millage rate of 0.749 mills, an increase of 0.039 mills. Without this tentative tax increase, the millage rate will be no more than 0.710 mills. The proposed tax increase for a home with a fair market value of $425,000.00 is approximately $16.58 and the proposed tax increase for nonhomestead property with a fair market value of $450,000.00 is approximately $17.55.

Gainesville's Herring elected to chair Ga. parole board

BY NICK WATSON
nwatson@gainesvilletimes.com

David Herring of Gainesville was elected Tuesday, June 4, to chair the State Board of Pardons and Paroles.

Herring, who previously served as the vice chair, was elected by the board to begin as chairman on July 1 for fiscal year 2025. Meg Heap was elected as the vice chair.

"Thank you for this opportunity. I do not take this opportunity lightly," Herring said in a news release. "I appreciate the position that I am being given. I can promise you this, like I've always done, I will serve this board with hard work and integrity whether I'm the chairman or not. I sincerely appreciate this opportunity, and thank you very much."

Appointed to the parole board in 2018, Herring was a state trooper and managed security for high-ranking Georgia officials, including the governor, lieutenant governor, speaker of the House and Georgia Supreme Court chief justice.

"To the staff, thank you for what you do every day," Herring said in a statement. "Because you're the ones who make this board work. This board does not make this agency, you guys make this agency with the hard work you do every day. Thank you very much."

From left, Terry Barnard, Meg Heap, David Herring, Joyette Holmes and Wayne Bennett

Photo courtesy of State Board of Pardons and Paroles

Mayor pledges to aid businesses harmed by water outages

BY JEFF AMY
Associated Press

ATLANTA — Atlanta's mayor on Wednesday pledged support of a plan to spend $5 million to reimbursing businesses for losses during water outages in the city since Friday, as he promised an assessment of the city's infrastructure and to deploy monitors to detect leaking pipes.

Mayor Andre Dickens made the announcements a day after workers finished repairs on a ruptured water main. Officials said they had restored water flow and normal pressure to customers after troubles began Friday. Downtown Atlanta and nearby neighborhoods will remain under an order to boil water before drinking until sampling shows the water is safe, a period likely to last until Thursday.

"We know this disruption wasn't easy for you and we appreciate your patience and your understanding throughout this journey that we've been on," Dickens said. "We are happy to be on the other side of it."

Atlanta's water outages are the latest failures as cities across the country shore up faltering infrastructure. A 2022 crisis in Jackson, Mississippi, which has a long-troubled water system, left many residents without safe running water for weeks. Other cities including Flint, Michigan, have also struggled to supply residents with safe drinking water.

The first-term Democratic mayor has been under fire for Atlanta's response to the leaks, especially because Dickens left town after the first major leak began to travel to Memphis, Tennessee, where he held a fundraiser for his 2025 reelection campaign and met with that city's leaders to discuss crime and other issues. Dickens' administration said it wasn't clear that the first leak west of downtown would create a major disruption when he proceeded with the trip. A second major leak in the city's Midtown neighborhood began later Friday.

The first leak was fixed on Saturday, but the second leak kept gushing into city streets until Monday.

The city will begin installing devices at valves that can electronically detect and report leaks, Department of Watershed Management Commissioner Al Wiggins Jr. said. He said the pilot program was already planned before the leaks. Wiggins also said city will step up inspections and seek to repair some other valves that aren't working correctly.

Dickens said that would be part of a broader effort to examine the city's water system, including assistance from the U.S. Army Corps of Engineers and a panel he announced to be headed by former Mayor Shirley Franklin and Metro Atlanta Chamber CEO Katie Kirkpatrick. He said he would also consider reordering the city's capital improvement plans to prioritize water system upgrades.

FROM 1A

Turf

enjoy," the document says.

The pavilion opened in May 2023 as a home for events including farmers markets, festivals and block parties.

Carden said the city may look at eventually installing artificial grass at the amphitheater at 5603 Mitchell St. The amphitheater is a music and events venue.

Jeff Gill The Times

Flowery Branch is adding artificial turf to a downtown area used for farmers markets and other events.

Oakwood City Council

What: Proposed annexation and rezoning for 223,440-square-foot warehouse development
When: 7 p.m. Monday, June 10
Where: Oakwood City Hall, 4035 Walnut Circle

FROM 1A

Warehouse

The Oakwood Planning Commission has recommended approval of the development, which is set to go before the Oakwood City Council on Monday, June 10, for final action.

The estate of John L. Pass is seeking to annex and rezone two pieces of property from agricultural to light industrial for the development.

Georgia regents nominate next president

Associated Press

AUGUSTA — A current Augusta University administrator is positioned to become the school's next president.

Regents of the University System of Georgia voted Thursday to name Russell T. Keen as the sole finalist for the presidency of the 10,000-student public university, which includes the Medical College of Georgia.

Keen is currently executive vice president for administration and chief of staff to the president at Augusta University.

Being named a sole finalist is typically a prelude to being named president of a public college or university in Georgia. Under state law, regents must wait at least five days before confirming Keen's appointment.

Brooks Keel, the president of Augusta University since 2015, announced last September that he is retiring on June 30.

Keel took over in Augusta shortly after regents merged Georgia Health Sciences University and Augusta State University in 2013. The school was called Georgia Regents University until shortly after Keel became president in 2015. Under Keel, regents handed over control of Augusta University's hospital to Wellstar Health System in an effort to improve the hospital's financial position. Lawmakers this year agreed to create a freestanding medical school at the University of Georgia and a new dental school at Georgia Southern University, meaning Augusta University will no longer host Georgia's only public medical and dental schools.

Election disputes spark concern over presidential contest

BY NICHOLAS RICCARDI AND JOEY CAPPELLETTI
Associated Press

In Michigan's Upper Peninsula, two Republican members of a county canvassing board last month refused to sign off on the results of an election that led to the recall of three GOP members of the county commission. They did so only after state officials warned them it was their legal duty to record the final vote tally.

In Georgia's Fulton County, which includes the Democratic-voting city of Atlanta, a group run by members of former President Donald Trump's administration last week sued so a Republican member of the local elections board could refuse to certify the results of the primary election.

And in Arizona, GOP lawmakers sued to reverse the state's top Democratic officials' requirement that local boards automatically validate their election results.

The past four years have been filled with battles over all sorts of election arcana, including one that had long been regarded as an administrative afterthought — little-known state and local boards certifying the results. With the presidential election looming in November, attorneys are gearing up for yet more fights over election certification, especially in the swing states where the victory margins are expected to be tight. Even if those efforts ultimately fail, election officials worry they'll become a vehicle for promoting bogus election claims.

Trump and his allies have tried to use the tactic to stop election results from being made final if they lose. In 2020, two Republicans on Michigan's state board of canvassers, which must certify ballot totals before state officials can declare a winner, briefly balked at signing off before one relented and became the decisive vote. Trump had cheered the delay as part of his push to overturn his loss that ultimately culminated in the Jan. 6, 2021, attack on the U.S. Capitol.

During the 2022 midterms, some conservative, rural counties tried to hold up their state election results, citing the same debunked claims of voter fraud that Trump has made.

In New Mexico, rural county supervisors refused to certify the state's primary vote until they were threatened with prosecution. In Cochise County in southeastern Arizona, two Republican supervisors who refused to certify the local vote totals said they had no doubt their own county's tally was accurate but were protesting the counts in other counties that gave Democratic candidates for governor, attorney general and secretary of state their victories.

Responding to the certification controversies, Michigan's Democratic legislature passed a law making clear that state and local canvassing boards must certify election totals. The two Arizona county supervisors are currently facing criminal charges filed by the state's Democratic attorney general.

Democrats and nonpartisan groups say the thousands of local election oversight boards across the country aren't the place to contest ballot counts, and that state laws make clear they have no leeway on whether to sign off on their staff's final tallies.

"Election authorities don't have the discretion to reject the results of an election because of their vibes," said Jonathan Diaz of the Campaign Legal Center, adding that lawsuits and recounts are the proper recourse. "They're there to perform a function. They're there to certify."

But some Republicans argue that's going too far. Kory Langhofer, the attorney suing to overturn the election procedures manual's directive in Arizona that was issued by the Democratic attorney general and secretary of state, said he didn't support the effort to block certification in Cochise County in 2022. But, he argued, locally elected boards of supervisors have to have some discretion to police elections.

"It seems to me the system is stronger when you have multiple eyes on it," Langhofer said. Of the efforts to block certification in 2020 and 2022, he added, "I hope that's behind us."

Democrats doubt that's the case. They note that the America First Policy Institute, a pro-Trump organization run by former officials from his administration, filed the lawsuit in Georgia to let Fulton County Elections Board member Julie Adams vote against certifying elections. Adams' four other board members voted to certify last month's primary but Adams abstained last week, contending she couldn't accept the results given prior election administration problems in the county.

"This action will re-establish the role of board members as the ultimate parties responsible for ensuring elections in Fulton County are free from fraud, deceit, and abuse," the institute wrote in its release announcing the lawsuit. The group did not respond to a request for comment.

Fulton County is the heart of the Democratic vote in Georgia, and anything that holds up its totals in November could help make it look like Trump has a large lead in the state.

"Trump and MAGA Republicans have made it clear they are planning to try to block certification of November's election when they are defeated again, and this is a transparent attempt to set the stage for that fight," Georgia Democratic Party chair and Rep. Nikema Williams said in a statement.

In Michigan's Delta County, clerk Nancy Przewrocki, a Republican, said the two GOP canvassers had requested a hand recount of the votes, which is beyond the scope of their position. The canvassers eventually voted to certify the May election after receiving a letter from the State Elections Director Jonathan Brater, which reminded them of their duties and warned them of the consequences of failing to certify.

Still, Przewrocki said she's concerned about what could happen in November if a similar situation arises.

"I can see this escalating, unfortunately. I'm trying to keep our voters confident in our voting equipment, and this is completely undermining it when there's really nothing there," Przewrocki said.

Following the Delta County incident, Michigan Secretary of State Jocelyn Benson and Attorney General Dana Nessel, both Democrats, issued a reminder to local canvassing boards throughout the state warning them of their legal obligation to certify election results based solely on vote returns. If they don't, there will be "swift action to ensure the legal certification of election results," along with "possible civil and criminal charges against those members for their actions," Benson warned.

Michigan is an example of the futility of the tactic. The new state law makes it clear that canvassing boards can't block certification, but Benson said in an interview that she still worries such an effort, even if legally doomed, would help spread false allegations about the November election.

"Misinformation and talking points emerge that enable others — particularly politicians — to continue to cast doubt on the accuracy of election results," she said.

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Riccardi reported from Denver and Cappelletti from Lansing, Michigan. Associated Press writers Jeff Amy in Atlanta and Morgan Lee in Santa Fe, New Mexico, contributed to this report.

Matt York Associated Press

A woman stands in protest outside the Maricopa County Board of Supervisors auditorium prior to the board's general election canvass meeting, Nov. 28, 2022, in Phoenix. A ghost from recent election cycles, controversies over certification of results, is beginning to re-emerge as the nation heads closer to the 2024 presidential contest.

PUBLIC NOTICE
FOR CITY OF GAINESVILLE TAXPAYERS
2025 FISCAL YEAR BUDGET

Notice is further given that the City Council of Gainesville has established the following schedule for setting of the tax year 2024 millage rate and the adoption of the Fiscal Year 2025 Budget. All citizens are invited to attend.

June 13 (9:00 AM, Boardroom, City Administration Building)
(300 Henry Ward Way, Gainesville, GA. 30501))
First Public Hearing for Budget

June 18 (6:00 PM, Gainesville Justice Center, Municipal Court Room)
(701 Queen City Parkway SW, Gainesville, GA. 30501)
Second Public Hearing for Budget

July 2 (5:30 PM, Gainesville Justice Center, Municipal Court Room)
(701 Queen City Parkway SW, Gainesville, GA. 30501)
Third Public Hearing for Budget
Adoption of FY2025 Budget
Adoption of the Millage Ordinance

Additional information is available from the City of Gainesville Budget Office, 770-535-6898.

NOTICE TO THE CITY OF GAINESVILLE TAXPAYERS

The Gainesville City governing authority does hereby announce that the millage rate will be set at a meeting to be held at the Gainesville Justice Center, Municipal Court Room, on Tuesday, July 2, 2024 at 5:30 p.m., and pursuant to the requirements of O.C.G.A. 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy along with the history of the tax digest and levy for the past 5 years.

CITY OF GAINESVILLE CURRENT 2024 TAX DIGEST AND 5-YEAR HISTORY

CITY OF GAINESVILLE	2019	2020	2021	2022	2023	2024
Real and Personal Property	6,773,562,201	7,383,639,921	7,737,572,181	9,004,898,115	11,294,513,388	12,627,123,385
Motor Vehicles	42,772,000	41,339,925	32,620,625	46,115,375	47,750,650	49,387,875
Mobile Homes	1,510	22,755	21,398	34,498	25,893	25,365
Heavy Duty Equipment	111,938	126,450	88,200	92,180	48,013	0
GROSS DIGEST	**6,816,447,649**	**7,425,129,051**	**7,770,302,404**	**9,051,140,168**	**11,342,337,944**	**12,676,536,625**
Less: Exempt Properties	1,226,721,090	1,284,893,675	1,323,154,138	1,543,627,971	2,007,515,575	2,561,518,870
NET DIGEST	**5,589,726,559**	**6,140,235,376**	**6,447,148,266**	**7,507,512,197**	**9,334,822,369**	**10,115,017,755**
Less: M & O Exemptions	369,714,168	439,046,845	427,864,565	588,878,498	723,601,488	619,431,190
NET M & O DIGEST	**5,220,012,391**	**5,701,188,531**	**6,019,283,701**	**6,918,633,699**	**8,611,220,881**	**9,495,586,565**
Gross M & O Millage	2.382	2.280	2.111	2.010	1.811	1.910
Less: Rollbacks	1.060	1.040	1.101	1.103	1.062	1.161
NET M & O MILLAGE	**1.322**	**1.240**	**1.010**	**0.907**	**0.749**	**0.749**
General Government	0.771	0.730	0.500	0.397	0.239	0.239
Debt Service	0.551	0.510	0.510	0.510	0.510	0.510
NET M & O MILLAGE BY ENTITY	**1.322**	**1.240**	**1.010**	**0.907**	**0.749**	**0.749**
Net Taxes Levied	6,900,856	7,069,474	6,079,477	6,275,201	6,449,804	7,112,194
Net Taxes $ Increase	260,974	168,617	(989,997)	195,724	174,604	662,390
Net Taxes % Increase	3.93%	2.44%	-14.00%	3.22%	2.78%	10.27%
Parks & Recreation	0.750	0.750	0.896	0.896	0.896	0.896
Fire Services	1.250	1.250	1.250	1.259	1.299	1.299
Police Services	0.000	0.000	0.500	0.594	0.712	0.712
SPECIAL DISTRICTS	**2.000**	**2.000**	**2.646**	**2.749**	**2.907**	**2.907**

Note: As with prior years, the millage rate for the School System, including school related debt service, is established by the Gainesville Board of Education.

Mother of baby that OD'd sentenced to prison

BY NICK WATSON
nwatson@gainesvilletimes.com

Editor's note: This published in a previous E-Paper edition and is being provided here for print-only readers.

For the year since Jamari Stringer's death, Hall County Sheriff's Office Investigator Amy Bray said her mind has run through all the things the 21-month-old boy never got a chance to do.

"I am speaking today for Jamari because there is no one else," Bray said.

Jamari died Feb. 3, 2023, as a result of a fentanyl overdose. He would have been 3 years old this April.

"I believe in my heart that Jamari is in a better place and experiencing a love and peace that he would have never known here," the investigator said.

Jamari's mother, Gloria Neshee Stringer, 32, of Flowery Branch, pleaded guilty Monday, June 3, to second-degree murder and second-degree child cruelty. Superior Court Judge Bonnie Oliver sentenced her to 20 years with the first 10 years in prison.

"I am convinced that Gloria knew from the moment she came into the Sheriff's Office that she knew exactly what happened to Jamari," Bray said. "It was clear that her only interest was in creating a narrative to protect herself. Maybe that's because she couldn't bear to admit her negligence or maybe simply because she does not hold herself accountable."

Oliver called it a "very tragic case."

"Life is so fragile," the judge said.

Assistant District Attorney Rachel Tomlinson said authorities were called out Feb. 1, 2023, to a home on Oliver Road where the 21-month-old boy was found unresponsive.

Jamari went into cardiac arrest, and he was transported to Northeast Georgia Medical Center before being transferred to Children's Healthcare of Atlanta.

"Per medical professionals that I've spoken with in this case, he was brain dead and unable to sustain life on his own upon contact with said medical professionals," Tomlinson said. "My understanding is that it was likely that he was in cardiac arrest for too long prior to medical intervention for him to have been able to be saved."

Jamari died two days later. A pair of toxicology reports were used to determine how much fentanyl was in his system and the type: hospital-grade or street-grade.

Photos by Scott Rogers The Times

Gloria Stringer appears in Hall County Superior Court Monday, June 3, to plead guilty to second-degree murder and child cruelty.

The medical examiner pointed to the street-grade fentanyl found in the child's system as the cause of death, Tomlinson said.

During an interview with law enforcement, it was clear that Stringer was under the influence, as she was nodding off and incoherent, Tomlinson said. Authorities obtained a urine sample at the time, which came back positive for fentanyl in her system, the prosecutor said.

Stringer admitted to drug use, but only cocaine. She did not have knowledge of how fentanyl would have been accessible to her son, Tomlinson said.

Tomlinson said the prosecution's case would have been tough to prove that the child suffered pain as a result of ingesting fentanyl.

Second-degree child cruelty concerns "cruel or excessive physical or mental pain," which served as the basis for the second-degree murder charge.

"According to the medical examiner, these drugs, as they are painkillers, would have likely caused this child to go unconscious and cause his heart to stop," Tomlinson said. "But due to his unconsciousness and the painkillers in his system, it was unlikely that he would have felt much pain if any."

Gloria Stringer enters Hall County Superior Court.

Defense attorney Naja MacIntosh called it a "tragedy of the highest order," a nightmare for a parent to lose their child this way.

MacIntosh told the judge there were no signs that Jamari was being neglected nor harmed.

She said her client was seen and treated by Avita Community Partners during her jail stay, and Stringer was "ready to go forward and take advantage of all of the possible options available."

Oliver's sentence included that Stringer have no unsupervised contact with minors and to continue with mental health treatment upon her release. She must also testify against Jamari's father if he is ever charged in relation to this case.

Two arrested following year-long investigation in $120K drug bust

BY BEN ANDERSON
banderson@gainesvilletimes.com

Editor's note: This published in a previous E-Paper edition and is being provided here for print-only readers.

Following a year-long investigation, the Hall County Sheriff's Office charged a man and a woman with meth trafficking and seized more than $120,000 worth of illegal narcotics.

Tanner

Dean

Johnny Ray Tanner, 56, of Gainesville, and Jessica Paige Dean, 32, of Oakwood, were arrested Wednesday, May 29, and charged with meth trafficking, possession of firearm in the commission of a felony and other drug-related charges.

Investigators executed a search warrant at the 3200 block of Roy Parks Road and found the drugs hidden in various locations around the property, more than three pounds of meth, psilocybin mushrooms, 66 alprazolam tablets and more than an ounce of marijuana. Investigators also seized two rifles, a shotgun, two handguns and a stolen skid steer.

Both Tanner and Dean remain in Hall County Jail without bond.

Man dies, another injured after single-vehicle wreck on Ga. 115 in Habersham

BY BEN ANDERSON
banderson@gainesvilletimes.com

Editor's note: This published in a previous E-Paper edition and is being provided here for print-only readers.

A Toccoa man was killed and another man was injured and taken to the hospital after a single-vehicle wreck Friday afternoon on Ga. 115, the Habersham County Sheriff's Office said.

Jerry Neal, 78, of Clarkesville, was driving south on Ga. 115 around 1 p.m. in a Chevrolet pickup truck when he lost control at Half Moon Court, veered off the road and crashed into a ditch.

The passenger, Larry Hart, 73, of Toccoa, was ejected from the truck and died at the scene.

Neal was transported to the hospital with serious injuries, state patrol said.

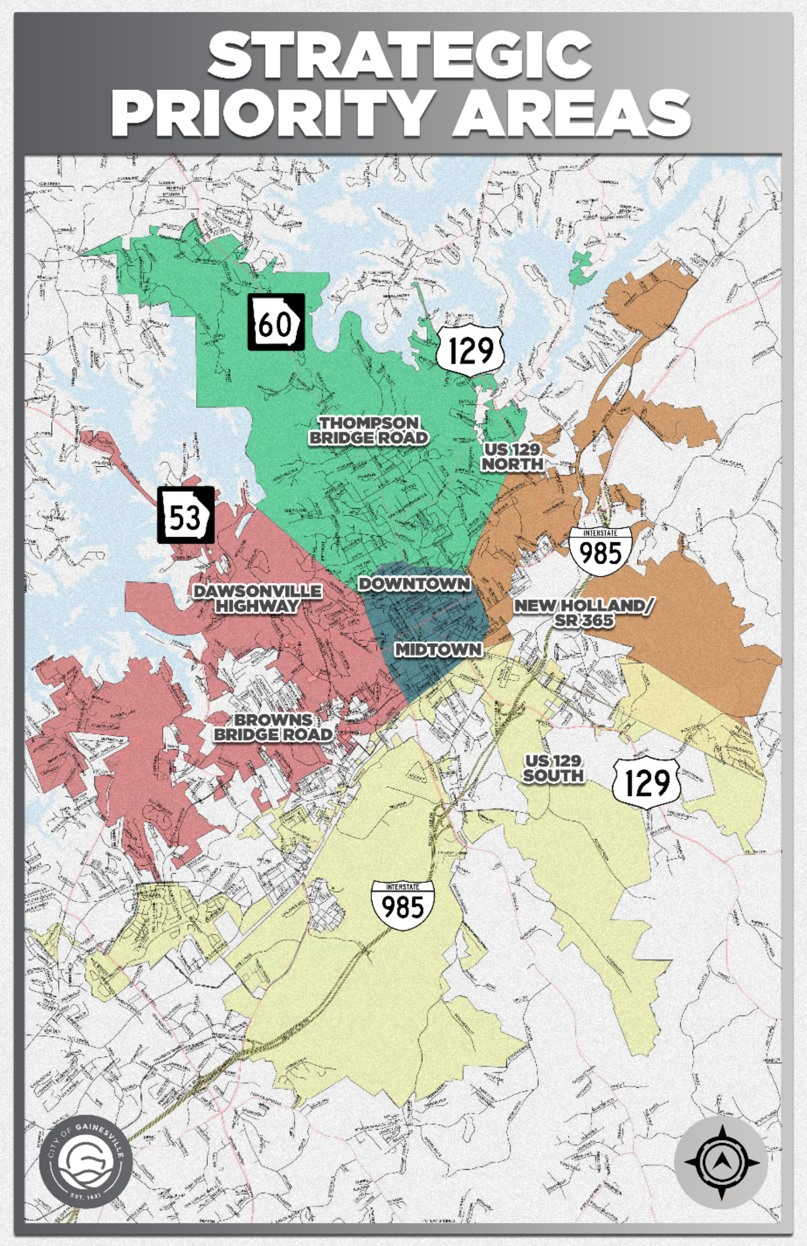
No charges have been filed against Neal.

CITY OF
GAINESVILLE

CITY MANAGER BRYAN LACKEY

Proposed Fiscal Year 2025 Budget

2024 Council Retreat Recap



2024 Council Retreat Recap

2024 Council Retreat Recap

Retention & Recruitment

Public Safety

Transportation Issues & TSPLOST

Infrastructure/Capital Projects – Redevelopment

GREATER Gainesville SPORTS ALLIANCE

Tourism – Lake – Sports Alliance

General Fund

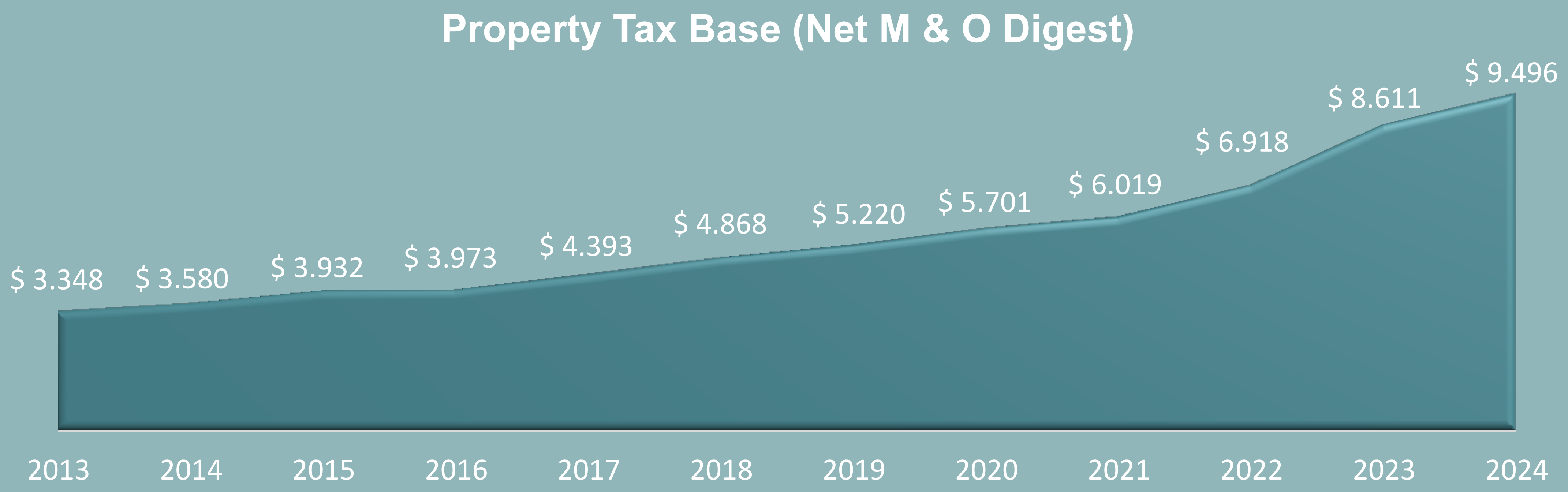
Proposed Budget $37,644,162

- 7.32% increase over Fiscal Year 2024 Adopted Budget

Budgeted Fund Balance

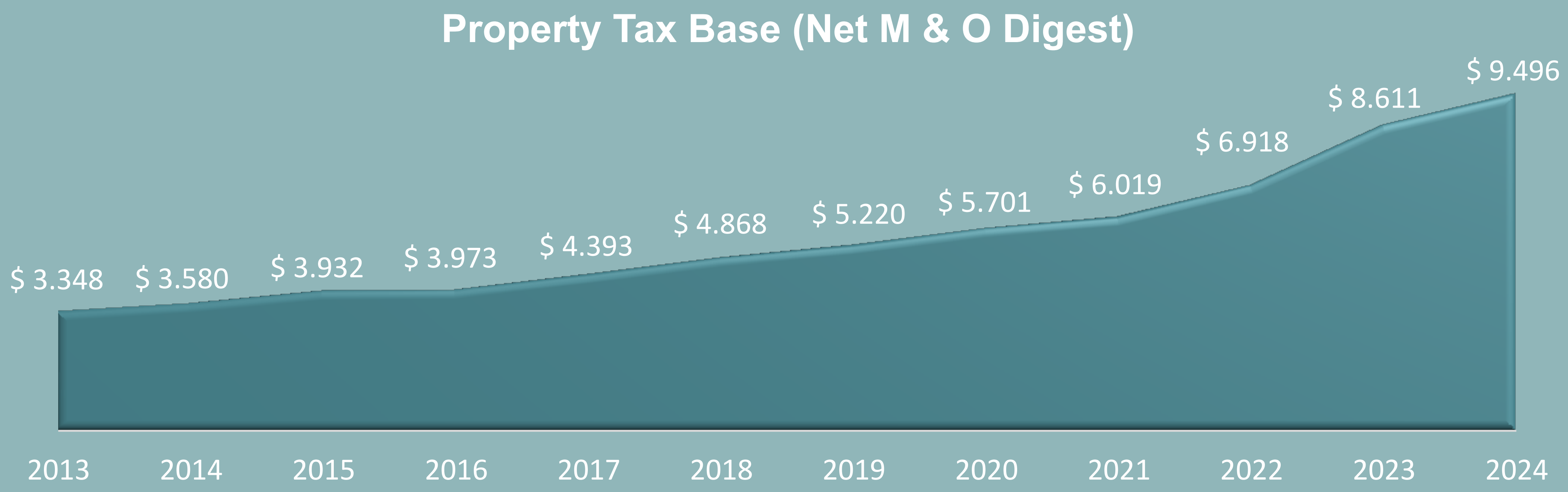
- $6.43M for Capital Projects

General Fund



General Fund

Recommendation: Maintain same Millage Rate



General Fund - Revenues

Property Taxes
$2,021,913
5.37% of Budget

LOST
$8,307,080
22.07% of Budget

TAVT
$995,707
2.65% of Budget

Permitting & Zoning Fees
$525,533
1.40% of Budget

Franchise Fees
$4,309,419
11.45% of Budget

Fines, Fees & Forfeitures
$955,295
2.54% of Budget

Occupational Tax
$1,100,300
2.92% of Budget

General Fund - Expenditures

Expenditures

- Departmental Expenditures
  - Pay Adjustments 5%
  - Two additional General Fund Positions
    (Planning Manager & Project Manager)
- Fuel & Energy
- Transportation/Transit
- Technology Costs
  - Network Enhancements – Security
- Decrease in Capital Projects
  - $6,430,200 projects
  - (General Fund Capital)
- Fund Balance

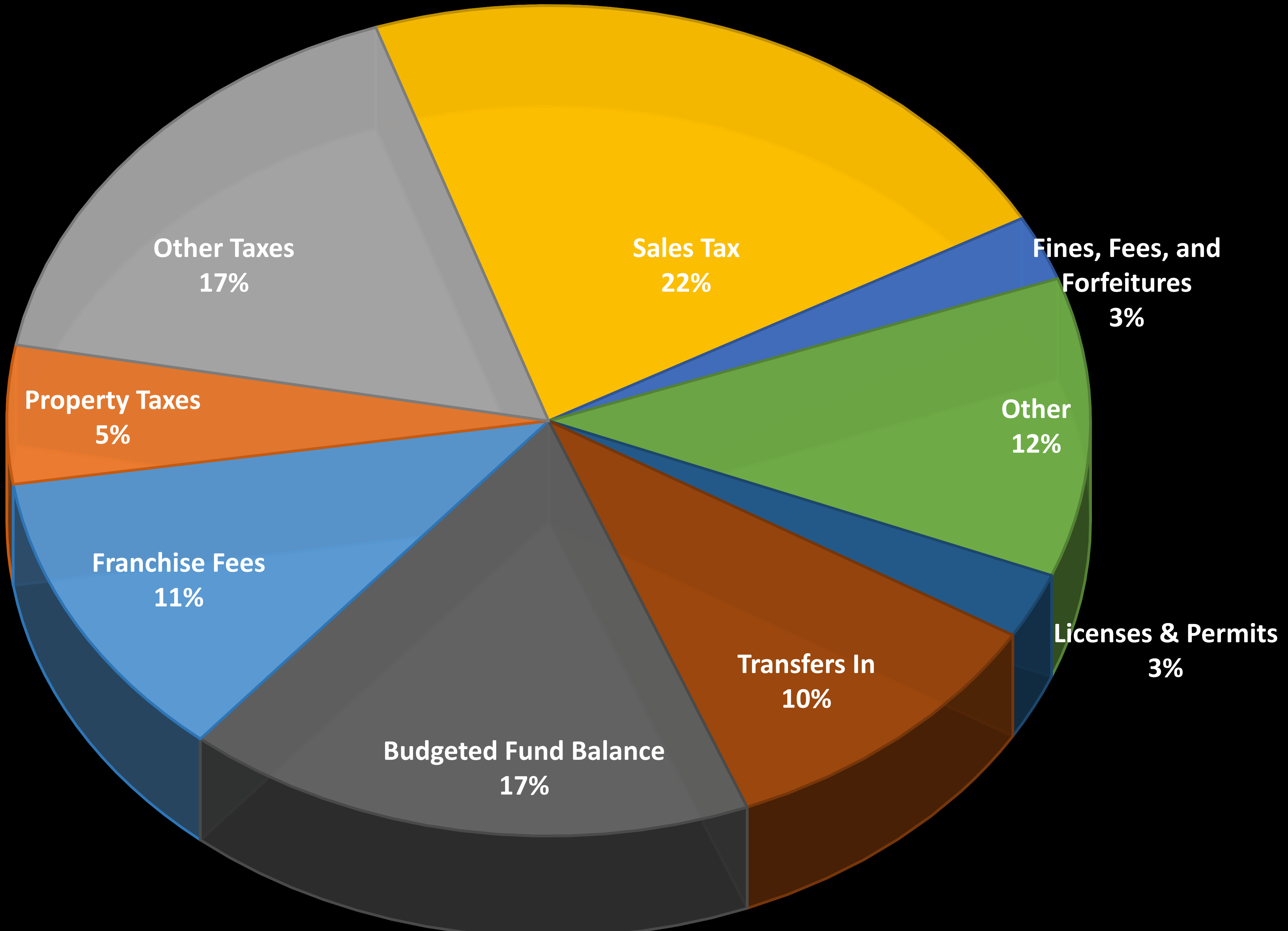
Financial Policy	3.0 Months
State Recommendation	2.0 Months
FY2025	3.2 Months

FY25 Millage Rates

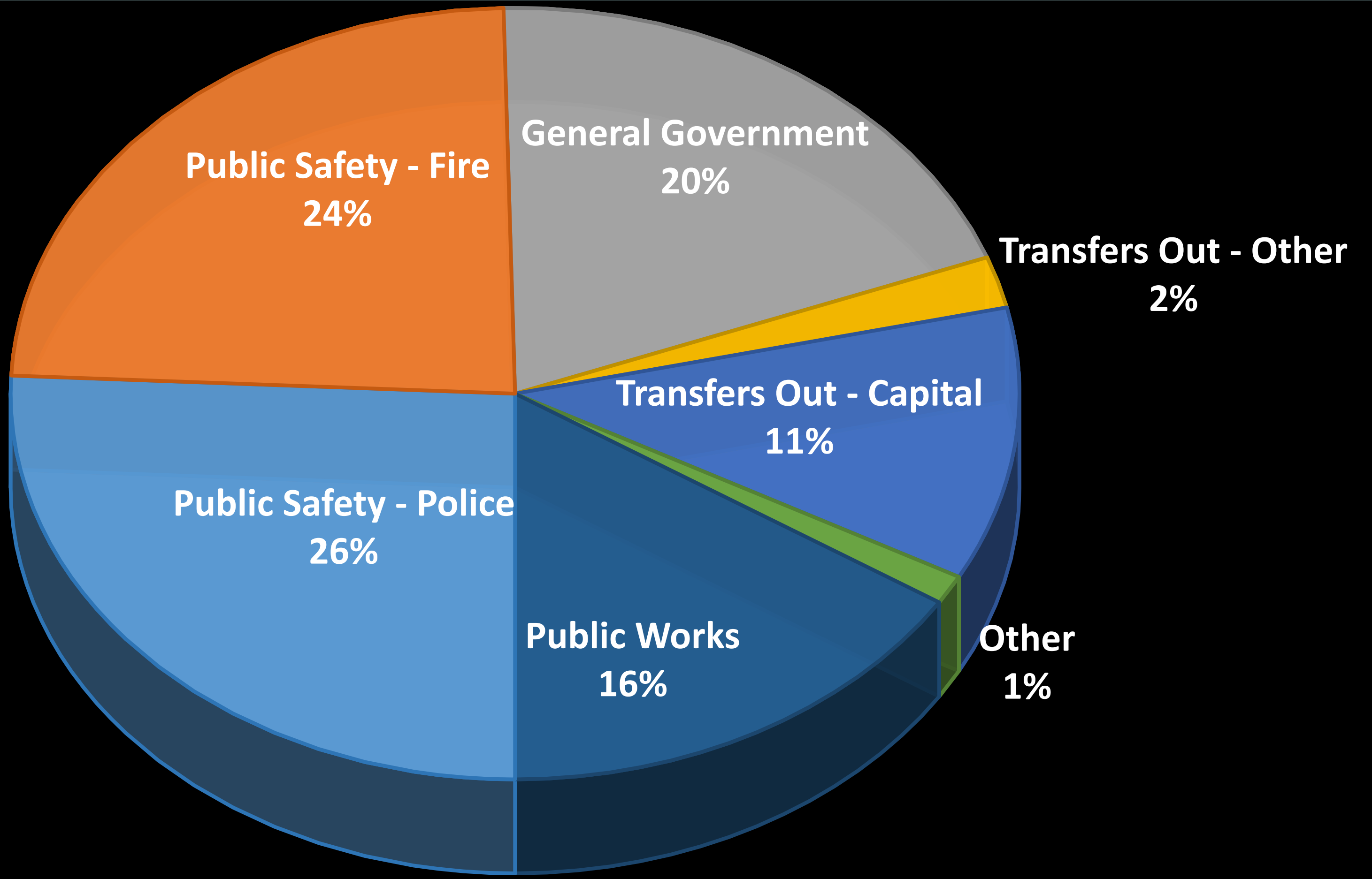
	Millage Rates
General Fund	0.239
Debt Service (M&O)	0.510
Fire Fund	1.299
Police Fund	0.712
Parks & Recreation	0.896
Total	3.656

Capital Projects

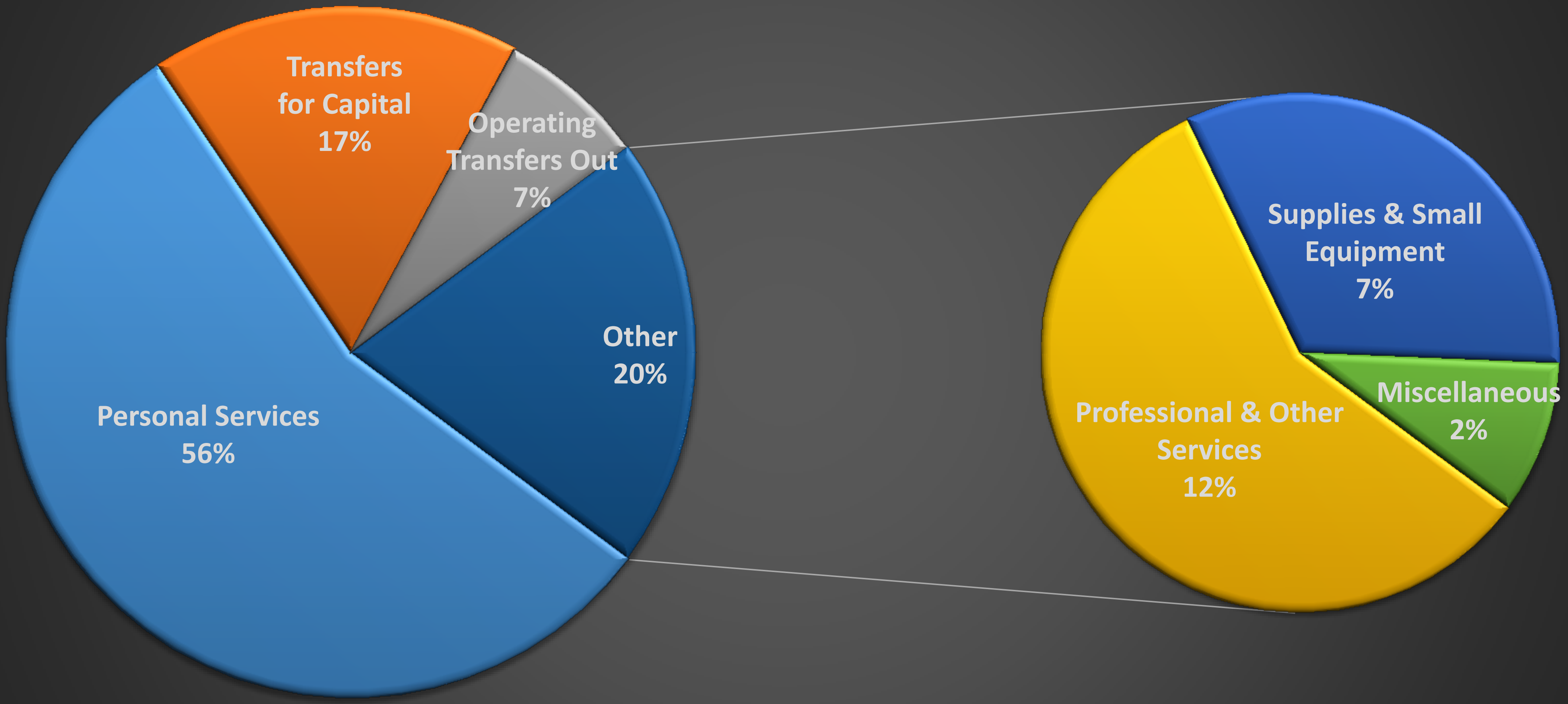
- Roadway Improvements/Resurfacing
- Intelligent Transportation System Network
- HVAC, Elevators & Bldg Maintenance
- Housing Attainability Program
- Preemption – Intersection Upgrades
- Replacement Police Cars
- Parade Barricade System
- Fire Station 5
- I/T Network Upgrades / Microsoft 365
- Sidewalks (Park 2 Park)
- Public Safety Bldg Renovation
- Water & Sewer
- Fire Training Tower/Conex
- Stormwater Infrastructure


Sales Tax
22%
Fines, Fees, and
Forfeitures
3%
Other
12%
Licenses & Permits
3%
Transfers In
10%
Budgeted Fund Balance
17%
Franchise Fees
11%
Property Taxes
5%
Other Taxes
17%

General, Fire, & Police Fund Expenditures
(by Service Group)



General Fund Expenditures (by Category)



Other Funds (Total Budget)

- Police Services $ 6,508,936
  - Capital $888K
- Fire Services $ 13,387,627
  - Capital $375K
  - Four additional Positions
    - (Fire Fighter / EMT)
- Water Resources $ 100,280,557
  - $25M in Capital Projects
- Golf Course $ 2,014,804
  - Debt $306K
  - Capital $140K
- Parks & Recreation $ 10,512,064
  - Capital $2.7M
  - Four additional Positions
- Community Service Center $ 5,949,067
  - General Fund Transfers
    - Operational $1.1M
    - Capital $107K
  - Four additional Positions (WeGo Operators)
- Gainesville CVB $ 2,266,923
  - Capital $288K

Fiscal Year 2025 Highlights

- The Year of Facility Renovations
- TSPLOST - Opportunity to Address Transformative Projects
- $47.9M in Capital Projects (All Funds)
  - Water & Sewer Treatment & Infrastructure projects ($25M)
  - SPLOST VIII projects ($9.98M)
  - Transportation & Other Infrastructure Investments

Budget Calendar

BUDGET PRESENTATION & FIRST PUBLIC HEARING

JUNE 13 – 9 A.M.

ADMINISTRATION BUILDING
300 HENRY WARD WAY, GAINESVILLE

BUDGET PRESENTATION & SECOND PUBLIC HEARING

June 18 – 6 P.M.

JUSTICE CENTER
701 QUEEN CITY PARKWAY, GAINESVILLE

THIRD PUBLIC HEARING & BUDGET ADOPTION

JULY 2 – 5:30 P.M.

JUSTICE CENTER
701 QUEEN CITY PARKWAY, GAINESVILLE

GAINESVILLE

CITY OF
GAINESVILLE
OFFICE OF THE CITY MANAGER

TO: Mayor and Council

FROM: Bryan Lackey, City Manager BL

SUBJECT: FY2025 Recommended Budget

DATE: May 16, 2024

CC: Angela Sheppard; Jeremy Perry; Denise Jordan

This memo serves as an introduction and overview of my Recommended Budget for the City's Fiscal Year 2025. As we have done for many years in our preparation for the City's FY2025 budget, our Department Directors and other key staff were instructed to review their Department's Accomplishments over the past year, Challenges & Opportunities that lay ahead of them, and the Initiatives they plan to execute for FY2025. After which they were to present to the City Council and myself how each of these relate to the City's strategic priorities as they began to prepare their respective budgets. These presentations were a part of the initiation of the City's budget process at our annual retreat in February.

City staff received valuable input from you asto your visions about the upcoming fiscal year moving past the pandemic, and, your priorities for the coming year while reviewing the strategic priorities as they prepared their respective budgets. These include: Economic Development/Opportunity, Spirit of Community, Culture of Safety, Stewardship, and Regional Destination. Additionally, you may recall that we have broken down the City into five (5) geographic regions to identify the strategic planning needs of each of the various neighborhoods in our community. As each departmental budget was presented and reviewed, these five themes and strategic planning areas were applied to ensure consistency with the priorities and vision of the City of Gainesville. These priorities became the foundation for the formulation of departmental goals and objectives. The following sections will briefly describe how the budget addresses each strategic priority.

- Economic Opportunity/Development – Being the economic hub for North Georgia, Gainesville continues to lead the way as our medical, retail and industrial facilities draw countless visitors every day which increases out City's daytime population to over 200,000. In response to the increased population each day, the City of Gainesville is fine-tuning strategic infrastructure investments to ease and increase efficiency and productivity for workers and citizens.

  A part of our success is due to our partnerships with various organizations within Hall County. Due to our partnership with the Economic Development Council (EDC), our community experienced the addition of nearly 1,700 new jobs through new and expanding businesses and an investment of $1,100,000,000 (based on calendar year 2023 data from the EDC). The majority of this was located in the City of Gainesville. This budget seeks to continue those partnerships by allocating $185,000 to the Economic Development Council. Facilitated innovation and investment in the growth and success of small businesses is critical for any city. This institution promotes and encourages industries through educational support and investment encouragement.

Needless to say, the City of Gainesville is a trendsetter city that is persistent in its redevelopment and revitalization of the city. This approach will allow the City of Gainesville to remain and improve as a municipal powerhouse in the state of Georgia.

- Spirit of Community – As the City of Gainesville grows, the spirit of the community is an important focus that will benefit all who live, work, and play in Gainesville. The city has revamped and expanded its branding by implementing detailed standards and constructing signage that modernize and coordinate ongoing efforts of development. Gainesville has a rich history of natural beauty and artistic aesthetics. Included in this strategic priority, is to further enrich the beautification and encourage communal art that makes Gainesville unique. This is especially apparent on the Highland to Islands trail system where users can take in the natural beauty of the trail's scenery. The City's abundance of platforms where the community can participate in public entertainment and events focused on fun and inclusion whilst embracing the community's culturally diverse makeup.

- Culture of Safety – City Administration and Public Safety departments continue to evaluate all approaches to improve the culture of safety within the community. The Police Department is committed to increasing responsiveness and is a leader in innovative policing, protecting citizens and property. Innovation is a group effort and requires community buy-in and trust building. These concepts are always evolving and are accomplished by increased community communication, education, and outreach. Communicating to citizens will help both the City and citizens learn from one another what type of innovation is needed to produce the culture of safety for everyone.

  The Fire Department continues to be a state and national leader in keeping the department and citizens of Gainesville safe and educated. The department's long-standing status as an ISO Class 1 Rating, one of only twenty-four in the State of Georgia, is a continuing commitment by the City of Gainesville to ensure that firefighters receive the best training and equipment need to respond to calls quicker and more effectively. The City of Gainesville is proud of our Public Safety departments for creating and continuing to improve the culture of safety that makes Gainesville that much better.

- Stewardship – The City continues its mission of remaining a responsible steward of public funds by strategically investing funds, hiring high quality employees, and creating innovative actions to increase efficiency and effectiveness in its processes. One of the City's focuses is to become an employer of choice which allows the administration and departments to focus on employee and career development. This focus is important in retaining high quality employees and providing the very best services to the community. The City encourages departments to enable prosperity and upward mobility in its managing of resources. Departments give the best possible service within the boundaries of the approved budget.

- Regional Destination – The City has always attracted tourists as a throughway to the mountains and its geographical distance from Lake Lanier. To boost Gainesville's strength as a regional destination, the administration and staff are actively deploying strategies that will keep the tourists flowing in the city. Using regional leadership to recruit and retain national and regional sporting tournaments and events help keep Gainesville's tourism sector strong. Improved lake access and trails, along with increased mobility options within the City are vital to visitors. Gainesville's diverse industries attract many visitors from all over the globe. Providing adequate housing and lodging choices will increase the value of strategies employed to make Gainesville a regional destination over other areas. The most important strategy, that may come natural to most, is to provide hospitality with a "Year-Round Adventure".

Attached for Mayor and Council review is the City Manager's proposed FY2025 budget. The budget contains a summary of revenues and expenditures for the General Fund and the Capital Improvements Program, as well as other funds. This balanced budget has been prepared and is being presented to the Governing Body in accordance with the City Charter, and with Chapter 2-3 of the Gainesville City Code. The proposed millage rate for the General Fund is 0.239

In preparing the FY2025 budget, many considerations played a key role in its development. Most notably are the following:

- Revenues: The city's revenue portfolio, while diverse, is projected to remain at levels seen in FY2024.
- Property taxes: Budgeted property tax revenue is at a 95% collection rate. Property taxes account for 5.4% of the total revenue with only 40.47% coming from residential properties.

- FY 2025 Fund Balance: A surplus in some revenues and savings in expense line items, from prior years, will permit us to provide funding for some necessary capital items. $6.43 million will be directed to the City's Capital Improvement Program, which includes the capital needs of the Community Service Center Fund. It is ideal to use surplus funds for capital purchases since these funds are one-time funds and not meant to supplement the operating budget.

The combined General Fund, Fire Services Fund, and Police Services Fund budget is $57.5 million. Almost all departments submitted budgets that are in line with previous year requests. The other funds remain close to or below FY2024 levels or in line with projected revenues for each fund and can be seen in the attached budget documents. However, a few departments and funds merit discussion below.

- Information Technology: As we have continued to witness in the news media of other jurisdictions being compromised, there are those that wish to cause harm to government related systems. These types of intrusions can cause great harm to not only how a government operates, but also the level of public trust in how a citizen or customer's data is protected. Because of the types of security breaches, we have seen in other jurisdictions around the State, we once again are budgeting funds of $350,000 for proposed network upgrades, in addition to the funds allocated this current fiscal year.

- Capital Improvement Program (CIP): The attached budget includes a summary of proposed capital projects for the coming fiscal year. The capital projects will focus on items and projects that were expressed by the Council at our February retreat. SPLOST VIII revenues will be allotted to infrastructure needs.

- Water Resources: The Water Resources Capital Improvement Program totals $25 Million.

- Chattahoochee Golf Course (CGC): Although an enterprise fund, the golf course is occasionally dependent on the general fund to assist in covering capital expenditures. For FY2025, CGC capital expenditures are $140,000.

Moving into FY2025 and beyond, it is important to be aware of concerns that may impact our budget:

- As mentioned above, the City's Employee Benefits Fund continues to experience significant medical claims. The City has been encouraged by the services and cost efficiencies our health care benefits administrator, Healthgram, has brought to the City and our employees. Additionally, the City's new High Deductible plan has shown great cost savings and we plan to continue offering our employees incentives to consider this new health care option for their families.

- The City continues monitoring of our Other Post-Employment Benefits (OPEB) liability. Although some city funds have been able to fully meet this obligation; others, including the general fund, have not. This area needs continuous monitoring and an appropriate funding mechanism put in place.

Our financial health is directly related to controlled spending, internal controls, and the prudent financial policy direction of the Council. These actions have assisted us in continuing to provide top-level municipal services to our residents and businesses. Our efforts have resulted in substantial economic investments within the city limits by a number of regional, national, and international companies, with further expected.

This budget was a true team effort and could not have been successfully put together without the efforts of the Department Directors, Assistant City Manager Angela Sheppard, and in particular our Chief Financial Officer Jeremy Perry, Deputy Chief Financial Officer Kevin Hutcheson, and Budget and Purchasing Manager Brenda Carpio. As we move forward with the many great initiatives we have on the horizon, I appreciate the confidence and support the Mayor and Council has shown myself and our tremendous staff.

If I can answer any questions, please feel free to contact me.

FISCAL YEAR 2025 PROPOSED BUDGET

GENERAL FUND

REVENUES AND OTHER SOURCES

Ad Valorem Taxes	$	2,021,913
Title Ad Valorem Tax		995,707
Intangible Tax		128,902
Real Estate Transfer Tax		51,062
Franchise Fees		4,309,419
Insurance Premium Tax		2,591,703
Local Option Sales Tax		8,307,080
Local Option Energy Tax		93,092
Payment in Lieu of Taxes		36,000
Occupational Tax		1,100,300
Alcoholic Beverage Tax		1,140,237
Other Taxes		201,670
Penalties and Interest on Delinquent Taxes		22,974
Fines, Fees, and Forfeitures		955,295
Permits and Zoning Fees		525,533
Other Fees and Licenses		437,656
Interest on Investments		295,035
Intergovernmental		659,924
Cemetery Lot Sales		145,715
Miscellaneous		176,640
Charges for Services - Indirect Charges		3,051,035
Transfers In		3,915,182
Sales of General Fixed Assets		51,888
Budgeted Fund Balance		6,430,200
TOTAL REVENUES AND OTHER SOURCES	$	37,644,162

EXPENDITURES AND OTHER USES

City Council	$	610,391
City Manager's Office		1,481,613
Financial Services		1,957,294
Information Technology		1,663,699
Human Resources & Risk Management		1,456,038
Public Lands and Buildings		1,523,020
Public Relations		415,610
Municipal Court		809,765
Police		7,918,746
Engineering Services		1,639,031
Street Maintenance		2,897,944
Stormwater		97,688
Traffic Services		1,787,369
Cemetery		963,902
Inspections		587,490
Planning & Zoning		1,382,340
Code Enforcement		630,580
Agency Allocations - Other		65,577
Contingency		618,866
Transfer Out Capital & Operating		9,137,199
TOTAL EXPENDITURES AND OTHER USES	$	37,644,162

FISCAL YEAR 2025 PROPOSED BUDGET

COMMUNITY SERVICE CENTER FUND

REVENUES AND OTHER SOURCES		
Intergovernmental - Federal/State/Other	$	2,552,754
Intergovernmental - County		1,484,208
Transfer from General Fund		1,213,484
Other: (Fees, Donations, Fares, Interest, Misc.)		698,621
TOTAL REVENUES AND OTHER SOURCES	$	5,949,067
EXPENDITURES AND OTHER USES		
General Assistance Services	$	111,216
Meals on Wheels		1,373,829
Senior Center		565,516
G-H Transit		3,693,186
Facility Operations		205,320
TOTAL EXPENDITURES AND OTHER USES	$	5,949,067

CEMETERY TRUST FUND

REVENUES AND OTHER SOURCES		
Interest on Investments	$	1,500
Sales & Services		60,000
Budgeted Fund Balance		43,500
TOTAL REVENUES AND OTHER SOURCES	$	105,000
EXPENDITURES AND OTHER USES		
Transfer to Capital Projects Fund	$	80,000
Available for Capital Projects		25,000
TOTAL EXPENDITURES AND OTHER USES	$	105,000

CONFISCATED ASSETS

REVENUES AND OTHER SOURCES		
Budgeted Fund Balance	$	150,000
TOTAL REVENUES AND OTHER SOURCES	$	150,000
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	10,000
Purchased/Contracted Services		66,227
Supplies & Operating Charges		73,773
TOTAL EXPENDITURES AND OTHER USES	$	150,000

FISCAL YEAR 2025 PROPOSED BUDGET

HUD Grants

REVENUES AND OTHER SOURCES		
Intergovernmental - Grants	$	1,478,398
TOTAL REVENUES AND OTHER SOURCES	$	1,478,398
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	286,657
Purchased/Contracted Services		940,141
Supplies & Operating Charges		1,600
Capital Outlay		250,000
TOTAL EXPENDITURES AND OTHER USES	$	1,478,398

ECONOMIC DEVELOPMENT FUND

REVENUES AND OTHER SOURCES		
Interest on Investments	$	73,000
TOTAL REVENUES AND OTHER SOURCES	$	73,000
EXPENDITURES AND OTHER USES		
Professional & Other Services	$	73,000
TOTAL EXPENDITURES AND OTHER USES	$	73,000

FISCAL YEAR 2025 PROPOSED BUDGET

FIRE SERVICES FUND

REVENUES AND OTHER SOURCES		
Property Taxes	$	10,820,198
Delinquent Property Taxes		108,202
Motor Vehicle Taxes		60,978
Penalties & Interest		75,507
Interest on Investments		30,600
Transfer from General Fund		1,139,778
Budgeted Fund Balance		1,152,364
TOTAL REVENUES AND OTHER SOURCES	$	13,387,627
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	11,047,304
Purchased/Contracted Services		894,538
Supplies & Operating Charges		663,280
Indirect Cost Allocation		373,505
Intergovernmental		34,000
Transfer to Capital Projects Fund		375,000
TOTAL EXPENDITURES AND OTHER USES	$	13,387,627

TAX ALLOCATION DISTRICT FUND

REVENUES AND OTHER SOURCES		
Property Tax - Current	$	992,337
Intergovernmental		2,466,440
Interest on Investments		1,100
Budgeted Fund Balance		460,316
TOTAL REVENUES AND OTHER SOURCES	$	3,920,193
EXPENDITURES AND OTHER USES		
Payments to Others	$	3,785,357
Transfer to Debt Service		134,836
TOTAL EXPENDITURES AND OTHER USES	$	3,920,193

FISCAL YEAR 2025 PROPOSED BUDGET

POLICE SERVICES FUND

REVENUES AND OTHER SOURCES

Property Taxes	$	5,930,701
Delinquent Property Taxes		59,307
Motor Vehicle Taxes		33,423
Interest on Investments		150
Transfer from General Fund		360,937
Budgeted Fund Balance		124,418
TOTAL REVENUES AND OTHER SOURCES	$	6,508,936

EXPENDITURES AND OTHER USES

Personal Services & Employee Benefits	$	4,519,002
Purchased/Contracted Services		658,184
Supplies & Operating Charges		443,350
Transfer to Capital Projects Fund		888,400
TOTAL EXPENDITURES AND OTHER USES	$	6,508,936

HOTEL/MOTEL TAX FUND

REVENUES AND OTHER SOURCES

Hotel/Motel Taxes - CVB	$	875,000
Hotel/Motel Taxes - Tourism Development		375,000
Hotel/Motel Taxes - Unrestricted		750,000
Interest on Investments		425
TOTAL REVENUES AND OTHER SOURCES	$	2,000,425

EXPENDITURES AND OTHER USES

Gainesville Convention and Visitor's Bureau	$	1,625,425
Transfer to Debt Service		375,000
TOTAL EXPENDITURES AND OTHER USES	$	2,000,425

FISCAL YEAR 2025 PROPOSED BUDGET

IMPACT FEES FUND

REVENUES AND OTHER SOURCES	
Impact Fees - Police	$ 350,000
Impact Fees - Fire	600,000
Impact Fees - Parks	975,000
Administrative Fees	57,750
Interest on Investments	4,450
TOTAL REVENUES AND OTHER SOURCES	$ 1,987,200
EXPENDITURES AND OTHER USES	
Transfer to General Fund	$ 57,750
Available for Capital Projects	919,450
Transfer to Capital Projects Fund	1,010,000
TOTAL EXPENDITURES AND OTHER USES	$ 1,987,200

INFORMATION TECHNOLOGY FUND

REVENUES AND OTHER SOURCES	
Technology Fees	$ 41,560
Interest on Investments	700
TOTAL REVENUES AND OTHER SOURCES	$ 42,260
EXPENDITURES AND OTHER USES	
Available for Capital Outlay	$ 31,312
Supplies and Operating Charges	10,948
TOTAL EXPENDITURES AND OTHER USES	$ 42,260

FISCAL YEAR 2025 PROPOSED BUDGET

PARKS AND RECREATION FUND

REVENUES AND OTHER SOURCES		
Ad Valorem Taxes	$	7,467,839
Charges for Services		1,000,605
Interest on Investments		116,322
Other		1,777,298
Budgeted Fund Balance		150,000
TOTAL REVENUES AND OTHER SOURCES	$	10,512,064
EXPENDITURES AND OTHER USES		
Transfer to Capital Projects Fund	$	2,720,000
Indirect Cost Allocation		50,000
Maintenance		174,736
Recreation Services		694,004
Civic Center		902,258
Frances Meadows Center		2,248,367
Youth Sports Booster		230,269
Park Services		1,959,858
Lanier Point/Ivey Watson		362,664
Administration		1,169,908
TOTAL EXPENDITURES AND OTHER USES	$	10,512,064

GAINESVILLE CONVENTION AND VISITOR'S BUREAU

REVENUES AND OTHER SOURCES		
Intergovernmental - COG Hotel/Motel Tax	$	1,625,425
Charges for Services		336,391
Interest on Investments		3,300
Misc. Revenue		11,792
Budgeted Fund Balance		290,015
TOTAL REVENUES AND OTHER SOURCES	$	2,266,923
EXPENDITURES AND OTHER USES		
Lake Lanier Olympic Park	$	989,328
Convention and Visitor's Bureau		725,139
Mainstreet		264,521
Transfer to Capital Projects Fund		287,935
TOTAL EXPENDITURES AND OTHER USES	$	2,266,923

FISCAL YEAR 2025 PROPOSED BUDGET

LAND BANK AUTHORITY

REVENUES AND OTHER SOURCES		
Transfer from General Fund	$	100,000
TOTAL REVENUES AND OTHER SOURCES	$	100,000
EXPENDITURES AND OTHER USES		
Purchased/Contracted Services	$	100,000
TOTAL EXPENDITURES AND OTHER USES	$	100,000

CAPITAL PROJECTS FUND

REVENUES AND OTHER SOURCES		
SPLOST VIII	$	10,633,333
Intergovernmental (Federal, State & Local)		682,800
Water connection fees		2,075,598
Operating Expenditures		1,656,335
Transfers In (various funds)		36,551,335
TOTAL REVENUES AND OTHER SOURCES	$	51,599,401
EXPENDITURES AND OTHER USES		
City Manager's Office		
Demolition Program	$	100,000
Lanier Tech Bridge Aesthetic Enhancements		500,000
Greenway Connectivity		250,000
Signage Program		400,000
High Street Water Tower		75,000
Park 2 Park Connection		150,000
Municipal Court		
Public Safety Building Renovation		500,000
Information Technologies		
Microsoft 365		450,000
Network Upgrade		175,000
Network Security		175,000
Server Maintenance and Replacement		150,000
Fiber Replacement		175,000
Community Development Department		
Code Enforcement Radio Replacement		48,000
Fleet Replacement Vehicle		45,000
Gainesville Housing Attainability Program		250,000
Police Department		
Vehicle Replacement Program		780,000
Parade and Pedestrian Barricade System		100,000
Police Computer Upgrades		37,400
Mobile Data Terminal for Vehicles		71,000

FISCAL YEAR 2025 PROPOSED BUDGET

Fire Services	
Fire Station #5	6,600,000
SCBA Cylinder Replacement Schedule	56,000
Intersection Preemption	34,000
Fleet Replacement Rescue Vehicles	135,000
Fire Station #3 Remodel	150,000
Fire Training Tower Conex	160,000
Public Lands & Buildings	
Gainesville Administration HVAC Controls Replacement	300,000
Glass Replacement Gainesville Administration Building	350,000
Exterior Improvements	200,000
Replacement Service Vehicle	80,000
Land Bank Authority	
Acquiring and Revitalizing Properties	100,000
Public Works - Cemetery	
Cemetery Replacement Vehicle	60,000
Cemetery Section A Retention Wall	40,000
Cemetery Plot Restorations	40,000
Public Works - Engineering Services	
Transportation Master Plan Implementation	765,000
Street Resurfacing Program (LMIG)	600,000
Paving Program	610,000
Public Works Facility	200,000
Sidewalk Program	175,000
Roadway Patching Program	125,000
Traffic Calming and Road Safety Devices Program	50,000
Asphalt Preservation Program	50,000
Bridge Maintenance Program	25,000
Replacement Fleet Vehicle - Engineering	60,000
Public Works - Traffic Engineering	
Intelligent Transportation Systems Evaluation and Implementation	100,000
Traffic Cabinet Locks for Cyber Security	250,000
Battery Backup System and Signal Video Detection Install	200,000
Traffic Signal Cabinet Beautification Wrap	50,000
MUTCD Update Implementation	50,000
Traffic Cabinet Replacement	100,000
Public Works - Street Maintenance	
Skid Mounted Leaf-Vac	110,000
Tractor Attachment (Flail Mower 75" Rear Mount)	35,000
Mulching Head for Skid Steer	55,000
Replacement Fleet Vehicle-1	65,000
Replacement Fleet Vehicle-2	65,000
Brush Chipper	80,000
Replacement Dozer	175,000
Stormwater	
Stormwater Rehab Program	1,000,000

FISCAL YEAR 2025 PROPOSED BUDGET

Community Service Center	
HAT Facility Preventive Maintenance and Repairs	90,000
HAT Vehicles Preventive Maintenance and Repairs	90,000
HAT Technology Equipment	100,000
HAT Engineering/Design/Site Selection/Evaluation & NEPA	100,000
MOW Fleet Replacement	60,000
CSC Carpet Replacement	25,000
CSC Building Beautification	25,000
Department of Water Resources	
Dawsonville Highway Utility Relocation	700,000
FY23 Water Main Improvements	200,000
FY23 WTP Improvements	1,700,000
Rilla Road Booster Pump Station Improvements	1,400,000
Sardis Road Connector Utilities Relocation	4,577,000
Tanks Maintenance Program	200,000
FY22 Sanitary Sewer System Improvements	2,500,000
Water Treatment Plants NPDES Permit Compliance	700,000
Green Street Widening	2,000,000
SR60 Bridge @ Chattahoochee Utilities Relocation	250,000
SR11-US129 to Nopone Rd Utilities Relocation	100,000
Environmental Services Lab Renovations	400,000
FY25 New Water Meter Installations	3,000,000
Lift Station Improvements	2,500,000
Linwood WRF Sludge Press and Holding Tank	200,000
IT Upgrades	100,000
Riverside WTP Backwash System	100,000
FY25 Water Reclamation Facility Projects	1,350,000
Maintenance Service Truck with Crane 2	150,000
Dump Truck 1	140,000
Dump Truck 2	140,000
Marler Street Heated Storage Building	600,000
Utility Billing Software	1,000,000
Meter Maintenance Program	1,000,000

FISCAL YEAR 2025 PROPOSED BUDGET

Airport	
Tree Clearing	75,000
Rwy 11/29 Modifications	100,000
Runway 5 Extension	75,000
Solid Waste	
Automated Truck	400,000
Vehicle Services	
On Car Brake Lathe	25,000
Bench Brake Lathe	30,000
Golf Course	
Toro 4500 Mower	105,000
Driving Range Mats	35,000
Parks & Recreation	
Park Development - Recreation Center	750,000
Park Shade Structures	200,000
Roper Park Site Improvements	650,000
Wessell Park Parking Improvements	400,000
Greenway Lighting	250,000
LED Court/Field Lighting	100,000
City Park Stadium Parking Lot	100,000
Civic Center Renovations	300,000
Park Vehicles	270,000
Frances Meadows Pool Resurfacing	450,000
Frances Meadows Fitness Equipment Replacement	100,000
Gainesville CVB	
Phase II - Riverwalk (LLOP Master Plan)	287,935
Transfers:	
Transfers to (Various)	3,668,066
TOTAL EXPENDITURES AND OTHER USES	$ 51,599,401

FISCAL YEAR 2025 PROPOSED BUDGET

DEBT SERVICE FUND

REVENUES AND OTHER SOURCES		
Ad Valorem Taxes	$	4,571,618
Interest on Investments		11,208
Other		304,765
Transfers In		1,268,971
TOTAL REVENUES AND OTHER SOURCES	$	6,156,562
EXPENDITURES AND OTHER USES		
Bond Principal & Interest	$	5,972,491
Other Costs		184,071
TOTAL EXPENDITURES AND OTHER USES	$	6,156,562

FISCAL YEAR 2025 PROPOSED BUDGET

DEPARTMENT OF WATER RESOURCES

REVENUES AND OTHER SOURCES

Water Revenue	$	36,000,000
Water Connection Administration Fees		73,455
Water Tapping Fees		1,131,354
Account Service Fees		4,546,381
Other Service Fees		1,442,535
Late Payment Penalty		689,622
Sewer Revenue		35,420,911
Surcharge		1,200,000
Sewer Tapping Fees		41,040
Sewer Connection Administration Fees		37,814
Interest on Investments		400,000
Transfers In		2,075,598
Miscellaneous		87,117
Budgeted Net Position		17,134,730
TOTAL REVENUES AND OTHER SOURCES	$	100,280,557

EXPENDITURES AND OTHER USES

Sanitary Sewer	$	4,829,131
Flat Creek Water Reclamation Facility		11,309,873
Linwood Water Reclamation Facility		4,754,776
Lakeside Water Treatment		3,594,758
Riverside Water Treatment		6,902,232
Water Distribution		7,470,133
Maintenance		6,414,427
Engineering & Construction		5,123,215
Customer Account Services		4,666,618
Environmental Services		2,710,363
Finance and Administration		4,151,356
Debt Service		9,489,243
Transfers Out		28,864,432
TOTAL EXPENDITURES AND OTHER USES	$	100,280,557

FISCAL YEAR 2025 PROPOSED BUDGET

SOLID WASTE FUND

REVENUES AND OTHER SOURCES		
Residential Collections	$	2,821,960
Commercial - Franchise Fee		165,000
Interest on Investments		7,500
Budgeted Net Position		1,165,516
TOTAL REVENUES AND OTHER SOURCES	$	4,159,976
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	1,980,600
Purchased/Contracted Services		1,191,624
Supplies & Operating Charges		841,300
Indirect Cost Allocation		146,452
TOTAL EXPENDITURES AND OTHER USES	$	4,159,976

AIRPORT FUND

REVENUES AND OTHER SOURCES		
T-Hangar Rent	$	378,556
Corporate Hangar Rent		429,092
Industrial Park Rent		163,654
Fuel		53,244
Interest on Investments		1,500
Miscellaneous Revenue		82,726
TOTAL REVENUES AND OTHER SOURCES	$	1,108,772
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	103,114
Purchased/Contracted Services		472,497
Supplies & Operating Charges		73,600
Indirect Cost Allocation		209,561
Capital Outlay		250,000
TOTAL EXPENDITURES AND OTHER USES	$	1,108,772

FISCAL YEAR 2025 PROPOSED BUDGET

CHATTAHOOCHEE GOLF COURSE FUND

REVENUES AND OTHER SOURCES		
Greens Fees	$	1,091,306
Cart Fees		548,791
Other Revenue		143,530
Miscellaneous Revenue		27,300
Transfer from General Fund		140,000
Budgeted Net Position		63,877
TOTAL REVENUES AND OTHER SOURCES	$	2,014,804
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	958,600
Purchased/Contracted Services		233,611
Supplies & Operating Charges		376,000
Capital Outlay		140,000
Debt Service		306,593
TOTAL EXPENDITURES AND OTHER USES	$	2,014,804

GENERAL INSURANCE FUND

REVENUES AND OTHER SOURCES		
Premiums & Losses Paid by Department	$	2,393,282
Interest on Investments		15,000
TOTAL REVENUES AND OTHER SOURCES	$	2,408,282
EXPENDITURES AND OTHER USES		
Professional & Other Services	$	1,355,611
Claims		875,000
Indirect Cost Allocation		177,671
TOTAL EXPENDITURES AND OTHER USES	$	2,408,282

FISCAL YEAR 2025 PROPOSED BUDGET

EMPLOYEE BENEFITS FUND

REVENUES AND OTHER SOURCES		
Premiums	$	12,097,793
Interest on Investments		2,200
TOTAL REVENUES AND OTHER SOURCES	$	12,099,993
EXPENDITURES AND OTHER USES		
Health Premiums	$	494,278
Dental Insurance Premiums		50,000
Long & Short-term Disability Premiums		139,473
Life Insurance Premiums		293,627
Reinsurance		597,491
Indirect Cost Allocation		35,350
Medical Clinic Operations		912,100
Claims/Administrative Fees		8,399,224
Other Costs		1,178,450
TOTAL EXPENDITURES AND OTHER USES	$	12,099,993

VEHICLE SERVICES FUND

REVENUES AND OTHER SOURCES		
Charges For Services	$	1,546,343
Sales - Fuel		2,544,000
TOTAL REVENUES AND OTHER SOURCES	$	4,090,343
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	584,674
Purchased/Contracted Services		96,519
Supplies & Operating Charges		3,409,150
TOTAL EXPENDITURES AND OTHER USES	$	4,090,343

GRAND TOTAL	$	270,043,945
LESS TRANSFERS/INDIRECT COST COUNTED TWICE		(61,088,973)
TOTAL NET BUDGET	$	208,954,972

CITY OF GAINESVILLE

Mayor/Council Agenda Request

Item Created:	June 19, 2024
Date Submitted:	July 1, 2024
Final Approval Date:	July 1, 2024
Presenter:	Abb Hayes, City Attorney
Item of Business:	Public Comments Regarding Proposed Fiscal Year 2025 Budget
Meeting Date:	July 2, 2024

Purpose of Request:
The purpose of this request is to allow for public comments pertaining to the proposed FY25 budget.

Facts & Issues / History & Background:

Department Recommendation:

Department Director:
Bryan Lackey

If funding is involved, are funds approved within the current budget? No

Amount Requested: **Sources of Funds:**

Finance Comments:

Administrative Comments:

Attachments:
None

CITY OF GAINESVILLE

GAINESVILLE

Mayor/Council Agenda Request

Item Created:	June 19, 2024
Date Submitted:	June 28, 2024
Final Approval Date:	July 1, 2024
Presenter:	Jeremy Perry, Chief Financial Officer
Item of Business:	Appropriation Resolution 2024-03 Fiscal Year 2025 Budget
Meeting Date:	July 2, 2024

Purpose of Request:
Adoption of the Fiscal Year 2025 Budget.

Facts & Issues / History & Background:
Historically, the City of Gainesville used a resolution to fulfill the requirements of the law and to enact the upcoming Fiscal Year budget. On a date after the conclusion of the hearing required in subsection of Code Section 36-81-5, the governing authority shall adopt a budget ordinance or resolution making appropriations in such sums as the governing authority may deem sufficient, whether greater or less than the sums presented in the proposed budget. The budget ordinance or resolution shall be adopted at a public meeting which shall be advertised in accordance with the procedures set forth in subsection of Code Section 36-81-5 at least one week prior to the meeting.

Department Recommendation:
Financial Services recommends the adoption of the FY2025 City of Gainesville budget.

Department Director:
Jeremy Perry

If funding is involved, are funds approved within the current budget? No

Amount Requested: **Sources of Funds:**

Finance Comments:

Administrative Comments:

Attachments:

1. AR-2024-03 Fiscal Year 2025 Budget
2. Fiscal Year 2025 Appropriations Resolution - Attachment A
3. Fiscal Year 2025 Appropriations Resolution - Attachment B

RESOLUTION AR-2024-03

FISCAL YEAR 2025 BUDGET

WHEREAS, the City Manager has presented a proposed fiscal year 2025 budget to the City Council on each of the various funds of the City; and

WHEREAS, the budget lists proposed expenditures/expenses for the fiscal year 2025; and

WHEREAS, each of these budgets is a balanced budget, so that anticipated revenues for each fund equal proposed expenditures/expenses.

NOW, THEREFORE, BE IT RESOLVED that “Attachment A” & “Attachment B” attached hereto and by reference made part of this resolution, shall be the City of Gainesville’s budget for the fiscal year 2025.

BE IT FURTHER RESOLVED that the governing body for the City of Gainesville hereby approves this budget, and the several items of revenues shown in the budget for each fund in the amounts shown anticipated are adopted, and that the several amounts shown in the budget for each fund as proposed expenditures/expense are hereby appropriated to the departments named in the fund.

BE IT FURTHER RESOLVED that the expenditures/expenses shall not exceed the appropriations authorized by this budget or amendments thereto provided; however, that expenditures/expenses for the fiscal year shall not exceed actual funding available.

BE IT FURTHER RESOLVED that this budget contains appropriations for Intergovernmental and Agency agreements, and that the governing body authorizes the Mayor and/or City Manager to execute such agreements.

Adopted this _____ day of __________________, 2024.

____

W. Samuel Couvillon, Mayor

This is to certify that I am the City Manager of the City of Gainesville. As such, I herby certify the attached budget to be true and correct as required by Section 2-3-68 of the Code of Ordinances.

ATTEST:

____

Bryan Lackey, City Manager

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

ATTEST:

____

Denise O. Jordan, City Clerk

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

GENERAL FUND

REVENUES AND OTHER SOURCES		
Ad Valorem Taxes	$	2,021,913
Title Ad Valorem Tax		995,707
Intangible Tax		128,902
Real Estate Transfer Tax		51,062
Franchise Fees		4,309,419
Insurance Premium Tax		2,591,703
Local Option Sales Tax		8,307,080
Local Option Energy Tax		93,092
Payment in Lieu of Taxes		36,000
Occupational Tax		1,100,300
Alcoholic Beverage Tax		1,140,237
Other Taxes		201,670
Penalties and Interest on Delinquent Taxes		22,974
Fines, Fees, and Forfeitures		955,295
Permits and Zoning Fees		525,533
Other Fees and Licenses		437,656
Interest on Investments		295,035
Intergovernmental		659,924
Cemetery Lot Sales		145,715
Miscellaneous		176,640
Charges for Services - Indirect Charges		3,051,035
Transfers In		3,915,182
Sales of General Fixed Assets		51,888
Budgeted Fund Balance		6,430,200
TOTAL REVENUES AND OTHER SOURCES	$	37,644,162
EXPENDITURES AND OTHER USES		
City Council	$	610,391
City Manager's Office		1,481,613
Financial Services		1,957,294
Information Technology		1,663,699
Human Resources & Risk Management		1,456,038
Public Lands and Buildings		1,523,020
Public Relations		415,610
Municipal Court		809,765
Police		7,918,746
Engineering Services		1,639,031
Street Maintenance		2,897,944
Stormwater		97,688
Traffic Services		1,787,369
Cemetery		963,902
Inspections		587,490
Planning & Zoning		1,382,340
Code Enforcement		630,580
Agency Allocations - Other		65,577
Contingency		618,866
Transfer Out Capital & Operating		9,137,199
TOTAL EXPENDITURES AND OTHER USES	$	37,644,162

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

COMMUNITY SERVICE CENTER FUND

REVENUES AND OTHER SOURCES		
Intergovernmental - Federal/State/Other	$	2,552,754
Intergovernmental - County		1,484,208
Transfer from General Fund		1,213,484
Other: (Fees, Donations, Fares, Interest, Misc.)		698,621
TOTAL REVENUES AND OTHER SOURCES	$	5,949,067
EXPENDITURES AND OTHER USES		
General Assistance Services	$	111,216
Meals on Wheels		1,373,829
Senior Center		565,516
G-H Transit		3,693,186
Facility Operations		205,320
TOTAL EXPENDITURES AND OTHER USES	$	5,949,067

CEMETERY TRUST FUND

REVENUES AND OTHER SOURCES		
Interest on Investments	$	1,500
Sales & Services		60,000
Budgeted Fund Balance		43,500
TOTAL REVENUES AND OTHER SOURCES	$	105,000
EXPENDITURES AND OTHER USES		
Transfer to Capital Projects Fund	$	80,000
Available for Capital Projects		25,000
TOTAL EXPENDITURES AND OTHER USES	$	105,000

CONFISCATED ASSETS

REVENUES AND OTHER SOURCES		
Budgeted Fund Balance	$	150,000
TOTAL REVENUES AND OTHER SOURCES	$	150,000
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	10,000
Purchased/Contracted Services		66,227
Supplies & Operating Charges		73,773
TOTAL EXPENDITURES AND OTHER USES	$	150,000

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

HUD Grants

REVENUES AND OTHER SOURCES		
Intergovernmental - Grants	$	1,478,398
TOTAL REVENUES AND OTHER SOURCES	$	1,478,398
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	286,657
Purchased/Contracted Services		940,141
Supplies & Operating Charges		1,600
Capital Outlay		250,000
TOTAL EXPENDITURES AND OTHER USES	$	1,478,398

ECONOMIC DEVELOPMENT FUND

REVENUES AND OTHER SOURCES		
Interest on Investments	$	73,000
TOTAL REVENUES AND OTHER SOURCES	$	73,000
EXPENDITURES AND OTHER USES		
Professional & Other Services	$	73,000
TOTAL EXPENDITURES AND OTHER USES	$	73,000

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

FIRE SERVICES FUND

REVENUES AND OTHER SOURCES		
Property Taxes	$	10,820,198
Delinquent Property Taxes		108,202
Motor Vehicle Taxes		60,978
Penalties & Interest		75,507
Interest on Investments		30,600
Transfer from General Fund		1,139,778
Budgeted Fund Balance		1,152,364
TOTAL REVENUES AND OTHER SOURCES	$	13,387,627
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	11,047,304
Purchased/Contracted Services		894,538
Supplies & Operating Charges		663,280
Indirect Cost Allocation		373,505
Intergovernmental		34,000
Transfer to Capital Projects Fund		375,000
TOTAL EXPENDITURES AND OTHER USES	$	13,387,627

TAX ALLOCATION DISTRICT FUND

REVENUES AND OTHER SOURCES		
Property Tax - Current	$	992,337
Intergovernmental		2,466,440
Interest on Investments		1,100
Budgeted Fund Balance		460,316
TOTAL REVENUES AND OTHER SOURCES	$	3,920,193
EXPENDITURES AND OTHER USES		
Payments to Others	$	3,785,357
Transfer to Debt Service		134,836
TOTAL EXPENDITURES AND OTHER USES	$	3,920,193

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

POLICE SERVICES FUND

REVENUES AND OTHER SOURCES		
Property Taxes	$	5,930,701
Delinquent Property Taxes		59,307
Motor Vehicle Taxes		33,423
Interest on Investments		150
Transfer from General Fund		360,937
Budgeted Fund Balance		124,418
TOTAL REVENUES AND OTHER SOURCES	$	6,508,936
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	4,519,002
Purchased/Contracted Services		658,184
Supplies & Operating Charges		443,350
Transfer to Capital Projects Fund		888,400
TOTAL EXPENDITURES AND OTHER USES	$	6,508,936

HOTEL/MOTEL TAX FUND

REVENUES AND OTHER SOURCES		
Hotel/Motel Taxes - CVB	$	875,000
Hotel/Motel Taxes - Tourism Development		375,000
Hotel/Motel Taxes - Unrestricted		750,000
Interest on Investments		425
TOTAL REVENUES AND OTHER SOURCES	$	2,000,425
EXPENDITURES AND OTHER USES		
Gainesville Convention and Visitor's Bureau	$	1,625,425
Transfer to Debt Service		375,000
TOTAL EXPENDITURES AND OTHER USES	$	2,000,425

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

IMPACT FEES FUND

REVENUES AND OTHER SOURCES		
Impact Fees - Police	$	350,000
Impact Fees - Fire		600,000
Impact Fees - Parks		975,000
Administrative Fees		57,750
Interest on Investments		4,450
TOTAL REVENUES AND OTHER SOURCES	$	1,987,200
EXPENDITURES AND OTHER USES		
Transfer to General Fund	$	57,750
Available for Capital Projects		919,450
Transfer to Capital Projects Fund		1,010,000
TOTAL EXPENDITURES AND OTHER USES	$	1,987,200

INFORMATION TECHNOLOGY FUND

REVENUES AND OTHER SOURCES		
Technology Fees	$	41,560
Interest on Investments		700
TOTAL REVENUES AND OTHER SOURCES	$	42,260
EXPENDITURES AND OTHER USES		
Available for Capital Outlay	$	31,312
Supplies and Operating Charges		10,948
TOTAL EXPENDITURES AND OTHER USES	$	42,260

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

PARKS AND RECREATION FUND

REVENUES AND OTHER SOURCES		
Ad Valorem Taxes	$	7,467,839
Charges for Services		1,000,605
Interest on Investments		116,322
Other		1,777,298
Budgeted Fund Balance		150,000
TOTAL REVENUES AND OTHER SOURCES	$	10,512,064
EXPENDITURES AND OTHER USES		
Transfer to Capital Projects Fund	$	2,720,000
Indirect Cost Allocation		50,000
Maintenance		174,736
Recreation Services		694,004
Civic Center		902,258
Frances Meadows Center		2,248,367
Youth Sports Booster		230,269
Park Services		1,959,858
Lanier Point/Ivey Watson		362,664
Administration		1,169,908
TOTAL EXPENDITURES AND OTHER USES	$	10,512,064

GAINESVILLE CONVENTION AND VISITOR'S BUREAU

REVENUES AND OTHER SOURCES		
Intergovernmental - COG Hotel/Motel Tax	$	1,625,425
Charges for Services		336,391
Interest on Investments		3,300
Misc. Revenue		11,792
Budgeted Fund Balance		290,015
TOTAL REVENUES AND OTHER SOURCES	$	2,266,923
EXPENDITURES AND OTHER USES		
Lake Lanier Olympic Park	$	989,328
Convention and Visitor's Bureau		725,139
Mainstreet		264,521
Transfer to Capital Projects Fund		287,935
TOTAL EXPENDITURES AND OTHER USES	$	2,266,923

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

LAND BANK AUTHORITY

REVENUES AND OTHER SOURCES		
Transfer from General Fund	$	100,000
TOTAL REVENUES AND OTHER SOURCES	$	100,000
EXPENDITURES AND OTHER USES		
Purchased/Contracted Services	$	100,000
TOTAL EXPENDITURES AND OTHER USES	$	100,000

CAPITAL PROJECTS FUND

REVENUES AND OTHER SOURCES		
SPLOST VIII	$	10,633,333
Intergovernmental (Federal, State & Local)		682,800
Water connection fees		2,075,598
Operating Expenditures		1,656,335
Transfers In (various funds)		36,551,335
TOTAL REVENUES AND OTHER SOURCES	$	51,599,401
EXPENDITURES AND OTHER USES		
City Manager's Office		
Demolition Program	$	100,000
Lanier Tech Bridge Aesthetic Enhancements		500,000
Greenway Connectivity		250,000
Signage Program		400,000
High Street Water Tower		75,000
Park 2 Park Connection		150,000
Municipal Court		
Public Safety Building Renovation		500,000
Information Technologies		
Microsoft 365		450,000
Network Upgrade		175,000
Network Security		175,000
Server Maintenance and Replacement		150,000
Fiber Replacement		175,000
Community Development Department		
Code Enforcement Radio Replacement		48,000
Fleet Replacement Vehicle		45,000
Gainesville Housing Attainability Program		250,000
Police Department		
Vehicle Replacement Program		780,000
Parade and Pedestrian Barricade System		100,000
Police Computer Upgrades		37,400
Mobile Data Terminal for Vehicles		71,000

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

Fire Services	
Fire Station #5	6,600,000
SCBA Cylinder Replacement Schedule	56,000
Intersection Preemption	34,000
Fleet Replacement Rescue Vehicles	135,000
Fire Station #3 Remodel	150,000
Fire Training Tower Conex	160,000
Public Lands & Buildings	
Gainesville Administration HVAC Controls Replacement	300,000
Glass Replacement Gainesville Administration Building	350,000
Exterior Improvements	200,000
Replacement Service Vehicle	80,000
Land Bank Authority	
Acquiring and Revitalizing Properties	100,000
Public Works - Cemetery	
Cemetery Replacement Vehicle	60,000
Cemetery Section A Retention Wall	40,000
Cemetery Plot Restorations	40,000
Public Works - Engineering Services	
Transportation Master Plan Implementation	765,000
Street Resurfacing Program (LMIG)	600,000
Paving Program	610,000
Public Works Facility	200,000
Sidewalk Program	175,000
Roadway Patching Program	125,000
Traffic Calming and Road Safety Devices Program	50,000
Asphalt Preservation Program	50,000
Bridge Maintenance Program	25,000
Replacement Fleet Vehicle - Engineering	60,000
Public Works - Traffic Engineering	
Intelligent Transportation Systems Evaluation and Implementation	100,000
Traffic Cabinet Locks for Cyber Security	250,000
Battery Backup System and Signal Video Detection Install	200,000
Traffic Signal Cabinet Beautification Wrap	50,000
MUTCD Update Implementation	50,000
Traffic Cabinet Replacement	100,000
Public Works - Street Maintenance	
Skid Mounted Leaf-Vac	110,000
Tractor Attachment (Flail Mower 75" Rear Mount)	35,000
Mulching Head for Skid Steer	55,000
Replacement Fleet Vehicle-1	65,000
Replacement Fleet Vehicle-2	65,000
Brush Chipper	80,000
Replacement Dozer	175,000
Stormwater	
Stormwater Rehab Program	1,000,000

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

Community Service Center	
HAT Facility Preventive Maintenance and Repairs	90,000
HAT Vehicles Preventive Maintenance and Repairs	90,000
HAT Technology Equipment	100,000
HAT Engineering/Design/Site Selection/Evaluation & NEPA	100,000
MOW Fleet Replacement	60,000
CSC Carpet Replacement	25,000
CSC Building Beautification	25,000
Department of Water Resources	
Dawsonville Highway Utility Relocation	700,000
FY23 Water Main Improvements	200,000
FY23 WTP Improvements	1,700,000
Rilla Road Booster Pump Station Improvements	1,400,000
Sardis Road Connector Utilities Relocation	4,577,000
Tanks Maintenance Program	200,000
FY22 Sanitary Sewer System Improvements	2,500,000
Water Treatment Plants NPDES Permit Compliance	700,000
Green Street Widening	2,000,000
SR60 Bridge @ Chattahoochee Utilities Relocation	250,000
SR11-US129 to Nopone Rd Utilities Relocation	100,000
Environmental Services Lab Renovations	400,000
FY25 New Water Meter Installations	3,000,000
Lift Station Improvements	2,500,000
Linwood WRF Sludge Press and Holding Tank	200,000
IT Upgrades	100,000
Riverside WTP Backwash System	100,000
FY25 Water Reclamation Facility Projects	1,350,000
Maintenance Service Truck with Crane 2	150,000
Dump Truck 1	140,000
Dump Truck 2	140,000
Marler Street Heated Storage Building	600,000
Utility Billing Software	1,000,000
Meter Maintenance Program	1,000,000

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

Airport	
Tree Clearing	75,000
Rwy 11/29 Modifications	100,000
Runway 5 Extension	75,000
Solid Waste	
Automated Truck	400,000
Vehicle Services	
On Car Brake Lathe	25,000
Bench Brake Lathe	30,000
Golf Course	
Toro 4500 Mower	105,000
Driving Range Mats	35,000
Parks & Recreation	
Park Development - Recreation Center	750,000
Park Shade Structures	200,000
Roper Park Site Improvements	650,000
Wessell Park Parking Improvements	400,000
Greenway Lighting	250,000
LED Court/Field Lighting	100,000
City Park Stadium Parking Lot	100,000
Civic Center Renovations	300,000
Park Vehicles	270,000
Frances Meadows Pool Resurfacing	450,000
Frances Meadows Fitness Equipment Replacement	100,000
Gainesville CVB	
Phase II - Riverwalk (LLOP Master Plan)	287,935
Transfers:	
Transfers to (Various)	3,668,066
TOTAL EXPENDITURES AND OTHER USES	$ 51,599,401

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

DEBT SERVICE FUND

REVENUES AND OTHER SOURCES		
Ad Valorem Taxes	$	4,571,618
Interest on Investments		11,208
Other		304,765
Transfers In		1,268,971
TOTAL REVENUES AND OTHER SOURCES	$	6,156,562
EXPENDITURES AND OTHER USES		
Bond Principal & Interest	$	5,972,491
Other Costs		184,071
TOTAL EXPENDITURES AND OTHER USES	$	6,156,562

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

DEPARTMENT OF WATER RESOURCES

REVENUES AND OTHER SOURCES		
Water Revenue	$	36,000,000
Water Connection Administration Fees		73,455
Water Tapping Fees		1,131,354
Account Service Fees		4,546,381
Other Service Fees		1,442,535
Late Payment Penalty		689,622
Sewer Revenue		35,420,911
Surcharge		1,200,000
Sewer Tapping Fees		41,040
Sewer Connection Administration Fees		37,814
Interest on Investments		400,000
Transfers In		2,075,598
Miscellaneous		87,117
Budgeted Net Position		17,134,730
TOTAL REVENUES AND OTHER SOURCES	$	100,280,557
EXPENDITURES AND OTHER USES		
Sanitary Sewer	$	4,829,131
Flat Creek Water Reclamation Facility		11,309,873
Linwood Water Reclamation Facility		4,754,776
Lakeside Water Treatment		3,594,758
Riverside Water Treatment		6,902,232
Water Distribution		7,470,133
Maintenance		6,414,427
Engineering & Construction		5,123,215
Customer Account Services		4,666,618
Environmental Services		2,710,363
Finance and Administration		4,151,356
Debt Service		9,489,243
Transfers Out		28,864,432
TOTAL EXPENDITURES AND OTHER USES	$	100,280,557

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

SOLID WASTE FUND

REVENUES AND OTHER SOURCES		
Residential Collections	$	2,821,960
Commercial - Franchise Fee		165,000
Interest on Investments		7,500
Budgeted Net Position		1,165,516
TOTAL REVENUES AND OTHER SOURCES	$	4,159,976
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	1,980,600
Purchased/Contracted Services		1,191,624
Supplies & Operating Charges		841,300
Indirect Cost Allocation		146,452
TOTAL EXPENDITURES AND OTHER USES	$	4,159,976

AIRPORT FUND

REVENUES AND OTHER SOURCES		
T-Hangar Rent	$	378,556
Corporate Hangar Rent		429,092
Industrial Park Rent		163,654
Fuel		53,244
Interest on Investments		1,500
Miscellaneous Revenue		82,726
TOTAL REVENUES AND OTHER SOURCES	$	1,108,772
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	103,114
Purchased/Contracted Services		472,497
Supplies & Operating Charges		73,600
Indirect Cost Allocation		209,561
Capital Outlay		250,000
TOTAL EXPENDITURES AND OTHER USES	$	1,108,772

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

CHATTAHOOCHEE GOLF COURSE FUND

REVENUES AND OTHER SOURCES		
Greens Fees	$	1,091,306
Cart Fees		548,791
Other Revenue		143,530
Miscellaneous Revenue		27,300
Transfer from General Fund		140,000
Budgeted Net Position		63,877
TOTAL REVENUES AND OTHER SOURCES	$	2,014,804
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	958,600
Purchased/Contracted Services		233,611
Supplies & Operating Charges		376,000
Capital Outlay		140,000
Debt Service		306,593
TOTAL EXPENDITURES AND OTHER USES	$	2,014,804

GENERAL INSURANCE FUND

REVENUES AND OTHER SOURCES		
Premiums & Losses Paid by Department	$	2,393,282
Interest on Investments		15,000
TOTAL REVENUES AND OTHER SOURCES	$	2,408,282
EXPENDITURES AND OTHER USES		
Professional & Other Services	$	1,355,611
Claims		875,000
Indirect Cost Allocation		177,671
TOTAL EXPENDITURES AND OTHER USES	$	2,408,282

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION
Attachment A

EMPLOYEE BENEFITS FUND

REVENUES AND OTHER SOURCES		
Premiums	$	12,097,793
Interest on Investments		2,200
TOTAL REVENUES AND OTHER SOURCES	$	12,099,993
EXPENDITURES AND OTHER USES		
Health Premiums	$	494,278
Dental Insurance Premiums		50,000
Long & Short-term Disability Premiums		139,473
Life Insurance Premiums		293,627
Reinsurance		597,491
Indirect Cost Allocation		35,350
Medical Clinic Operations		912,100
Claims/Administrative Fees		8,399,224
Other Costs		1,178,450
TOTAL EXPENDITURES AND OTHER USES	$	12,099,993

VEHICLE SERVICES FUND

REVENUES AND OTHER SOURCES		
Charges For Services	$	1,546,343
Sales - Fuel		2,544,000
TOTAL REVENUES AND OTHER SOURCES	$	4,090,343
EXPENDITURES AND OTHER USES		
Personal Services & Employee Benefits	$	584,674
Purchased/Contracted Services		96,519
Supplies & Operating Charges		3,409,150
TOTAL EXPENDITURES AND OTHER USES	$	4,090,343

GRAND TOTAL	$	270,043,945
LESS TRANSFERS/INDIRECT COST COUNTED TWICE		(61,088,973)
TOTAL NET BUDGET	$	208,954,972

FISCAL YEAR 2025 APPROPRIATIONS RESOLUTION

Attachment B

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

	Budget									
	FY2021		FY2022		FY2023		FY2024		FY2025	
DEPARTMENTS	**FT**	**PT**	**FT**	**PT**	**FT**	**PT**	**FT**	**PT**	**FT**	**PT**
City Council		6		6		6		6		6
City Manager	6	1	6	2	6	2	6	2	7	2
Financial Services	14	1	14	1	14	1	15	1	15	1
Information Technology	9		9		10		10		11	
Human Resources Department	10		10		10		10		9	
Municipal Court	8	2	8	2	8	2	8	2	8	2
Community Development Dept.	17	7	18	7	18	7	18	7	19	7
Police Department	118	3	68	3	68	3	68	3	68	3
Public Land and Buildings	6		6		6		6		6	
Public Relations							3		3	
Engineering Services	11		12		12		12		12	
Traffic Services	7		7		7		8		8	
Streets	25		24		24		24		24	
Storm Water	5		5		5		5		5	
Cemetery	8		8		8		8		8	
Total General Fund	**244**	**20**	**195**	**21**	**196**	**21**	**201**	**21**	**203**	**21**
Fire Service District	104		104		108		112		116	
Police Service District	-		49		49		49		49	
Community Service Center	25	17	24	26	28	25	33	25	37	25
Cable TV	-	-	-	-	-	-	-	-	-	-
Parks and Recreation	43	Varies	43	Varies	48	Varies	48	Varies	52	Varies
Airport	1		1		1		1		1	
Department of Water Resources	234	-	234		237		240		246	
Solid Waste Department	25	-	26		26		26		26	
Golf Course	5	Various	5	Various	6	Various	7	Various	7	Various
Vehicle Services	6	-	6		6		6		6	
Gainesville Convention and Visitor's Bureau	10	-	10		12		12		12	
Non-Profit Housing	2	-	2		2		2		2	
TOTAL AUTHORIZED POSITIONS	**699**	**37**	**650**	**47**	**719**	**46**	**737**	**46**	**757**	**46**

* Total Increase in position is 20. Added an Billing and Meter Manager, Systems Field Tech, Customer Service Field Rep II, Construction Apprentice II, Construction Apprentice II, Infiltration/Inflow Tech I, Parks Maintenance Crew Coordinator, Parks Maintenance Worker, Recreation Program Coordinator, Concessions Coordinator, Planning Manager, Project Manager, 4 Vehicle Operator, and 4 Firefighter/EMT.

CITY OF GAINESVILLE

GAINESVILLE

Mayor/Council Agenda Request

Item Created:	June 19, 2024
Date Submitted:	June 28, 2024
Final Approval Date:	July 1, 2024
Presenter:	Jeremy Perry, Chief Financial Officer
Item of Business:	**Ordinance 2024-17** **Fiscal Year 2025 General Government Ad Valorem Tax Rate** AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE CITY OF GAINESVILLE, GEORGIA, EXCLUSIVE OF ACTIVITIES OF THE GAINESVILLE BOARD OF EDUCATION, EXCLUSIVE OF PARKS AND RECREATION OPERATIONS, EXCLUSIVE OF POLICE SERVICES OPERATIONS, AND EXCLUSIVE OF FIRE SERVICES OPERATIONS FOR THE FISCAL YEAR 2025; AND FOR OTHER PURPOSES.
Meeting Date:	July 2, 2024

Purpose of Request:
To set the ad valorem tax rate on property for the provision of the City of Gainesville General Government. The ad valorem taxation by the City will be fixed at $0.749 on each $1,000 of property subject to ad valorem taxation by the City. Of the 0.749 millage rate, 0.239 mills will be used for General Government purposes and 0.510 mills will be used for the retirement of outstanding governmental fund type debt and related interest.

Facts & Issues / History & Background:
Historically, the ad valorem tax rate has been adopted and set by ordinance.

Department Recommendation:
Financial Services recommends approval of the proposed ordinance.

Department Director:
Jeremy Perry

If funding is involved, are funds approved within the current budget? No

Amount Requested: **Sources of Funds:**

Finance Comments:

Administrative Comments:

Attachments:

1. Ordinance 2024-17 Fiscal Year 2025 General Government Ad Valorem Tax Rate

Passed: ________________

AN ORDINANCE

No. 2024-17

AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE CITY OF GAINESVILLE, GEORGIA, EXCLUSIVE OF ACTIVITIES OF THE GAINESVILLE BOARD OF EDUCATION, EXCLUSIVE OF PARKS AND RECREATION OPERATIONS, EXCLUSIVE OF POLICE SERVICES OPERATIONS, AND EXCLUSIVE OF FIRE SERVICES OPERATIONS FOR THE FISCAL YEAR 2025; AND FOR OTHER PURPOSES.

BE IT HEREBY ORDAINED BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, AS FOLLOWS:

WHEREAS, a budget has been established for the City of Gainesville for Fiscal Year 2025; and

WHEREAS, a specified amount of revenue for this budget comes from ad valorem taxes; and

WHEREAS, the Governing Body wishes to set the ad valorem tax rate on property, with the exceptions that the ad valorem tax rate for Gainesville School Board activities, parks and recreation operations, police services operations, and fire services operations shall be set by separate ordinances.

NOW THEREFORE BE IT ORDAINED by the Governing Body of the City of Gainesville, Georgia, as follows:

SECTION I.

The ad valorem tax rate for the City of Gainesville, Georgia, for the calendar year on property subject to ad valorem taxation by the City is hereby fixed at $0.749 on each $1,000.00 of property subject to ad valorem taxation by the City. Said rate is exclusive of activities of the Gainesville Board of Education, parks and recreation operations, police services operations, and fire services operations, and an ad valorem tax rate for said activities and operation shall be set by separate ordinances.

SECTION II.

Said rate of $0.749 on each $1,000.00 of taxable property is hereby levied as follows:

(a) For General Government purposes, $0.239 on each $1,000.00 of taxable property.

(b) For the purpose of retiring outstanding governmental fund type debt and related interest, $0.510 on each $1,000.00 of taxable property.

SECTION III.

The Chief Financial Officer of the City of Gainesville shall pay such amounts collected through ad valorem taxes within the Governing Body as necessary to fund the Special Fund created for the accrual of tax allocation increment in any and all tax allocation districts created by the Governing Body pursuant to the Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1 et seq., including but not limited to the following: (1) Tax Allocation District Number One – Midtown, created by City of Gainesville Ordinance No. 2006-53, passed on October 17, 2006; and (2) Tax Allocation District Number Three – Westside, created by City of Gainesville Resolution No. 2018-59, passed on November 20, 2018.

SECTION IV.

All Ordinances and parts of Ordinances in conflict herewith are hereby repealed.

SECTION V.

If any portion of this Ordinance shall be held to be invalid or unconstitutional, such invalidity or unconstitutionality shall not affect or impair the remaining portions unless it clearly appears that such other parts are wholly and necessarily dependent upon the part held to be invalid or unconstitutional.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville Tax Office shall bill property taxes in one installment and collect payment of said taxes, which shall be due on or before December 1, 2024.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville will take appropriate action when the Tax Digest as certified by the State Revenue Commissioner is available and property reassessments are confirmed.

____
W. Samuel Couvillon, Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this ordinance was adopted as stated and will be recorded in the official minutes.

ATTEST:

____
Denise O. Jordan, City Clerk

CITY OF GAINESVILLE

Mayor/Council Agenda Request

Item Created: June 20, 2024

Date Submitted: June 28, 2024

Final Approval Date: July 1, 2024

Presenter: Jeremy Perry, Chief Financial Officer

Item of Business: **Ordinance 2024-18**
Fiscal Year 2025 Fire Services Ad Valorem Tax Rate
AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF FIRE SERVICES; AND FOR OTHER PURPOSES.

Meeting Date: July 2, 2024

Purpose of Request:
To set the ad valorem tax rate on property for the provision of Fire Services. The ad valorem taxation by the City will be fixed at $1.299 on each $1,000 of property subject to ad valorem taxation by the City.

Facts & Issues / History & Background:
Historically, the ad valorem tax rate has been adopted and set by ordinance.

Department Recommendation:
Financial Services recommends approval of the proposed ordinance.

Department Director:
Jeremy Perry

If funding is involved, are funds approved within the current budget? No

Amount Requested: **Sources of Funds:**

Finance Comments:

Administrative Comments:

Attachments:

1. Ordinance 2024-18 Fiscal Year 2025 Fire Services Ad Valorem Tax Rate

Passed: ____________

AN ORDINANCE

No. 2024-18

AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF FIRE SERVICES; AND FOR OTHER PURPOSES.

BE IT HEREBY ORDAINED BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, AS FOLLOWS:

WHEREAS, a budget has been established for the City of Gainesville for Fiscal Year 2025; and

WHEREAS, a specified amount of revenue for this budget comes from ad valorem taxes; and

WHEREAS, the Governing Body wishes to set the ad valorem tax rate on property for the provision of Fire services.

NOW THEREFORE BE IT ORDAINED by the Governing Body of the City of Gainesville, Georgia, as follows:

SECTION I.

The ad valorem tax rate for the special district for provision of Fire services within the City of Gainesville, Georgia, for the calendar year on property subject to ad valorem taxation by the City is hereby fixed at $1.299 on each $1,000.00 of property subject to ad valorem taxation by the City, and said ad valorem tax rate shall be levied.

SECTION II.

The Chief Financial Officer of the City of Gainesville shall pay such amounts collected through ad valorem taxes within the special district for provision of Fire services as necessary to fund the Special Fund created for the accrual of tax allocation increment in any and all tax allocation districts created by the Governing Body pursuant to the Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1 et seq., including but not limited to the following: (1) Tax Allocation District Number One – Midtown, created by City of Gainesville Ordinance No. 2006-53, passed on October 17, 2006; and (2) Tax Allocation District Number Three – Westside, created by City of Gainesville Resolution No. 2018-59, passed on November 20, 2018.

SECTION III.

All Ordinances and parts of Ordinances in conflict herewith are hereby repealed.

SECTION IV.

If any portion of this Ordinance shall be held to be invalid or unconstitutional, such invalidity or unconstitutionality shall not affect or impair the remaining portions unless it clearly appears that such other parts are wholly and necessarily dependent upon the part held to be invalid or unconstitutional.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville Tax Office shall bill property taxes in one installment and collect payment of said taxes, which shall be due on or before December 1, 2024.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville will take appropriate action when the Tax Digest as certified by the State Revenue Commissioner is available and property reassessments are confirmed.

____
W. Samuel Couvillon, Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this ordinance was adopted as stated and will be recorded in the official minutes.

ATTEST:

____
Denise O. Jordan, City Clerk

CITY OF GAINESVILLE

GAINESVILLE

Mayor/Council Agenda Request

Item Created:	June 20, 2024
Date Submitted:	June 28, 2024
Final Approval Date:	July 1, 2024
Presenter:	Jeremy Perry, Chief Financial Officer
Item of Business:	**Ordinance 2024-19** **Fiscal Year 2025 Police Services Ad Valorem Tax Rate** AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF POLICE SERVICES; AND FOR OTHER PURPOSES.
Meeting Date:	July 2, 2024

Purpose of Request:
To set the ad valorem tax rate on property for the provision of police services. The ad valorem taxation by the City will be fixed at $0.712 on each $1,000 of property subject to ad valorem taxation by the City.

Facts & Issues / History & Background:
Historically, the ad valorem tax rate has been adopted and set by ordinance.

Department Recommendation:
Financial Services recommends approval of the proposed ordinance.

Department Director:
Jeremy Perry

If funding is involved, are funds approved within the current budget? No

Amount Requested: **Sources of Funds:**

Finance Comments:

Administrative Comments:

Attachments:

1. Ordinance 2024-19 Fiscal Year 2025 Police Services Ad Valorem Tax Rate

Passed: ______________

AN ORDINANCE

No. 2024-19

AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF POLICE SERVICES; AND FOR OTHER PURPOSES.

BE IT HEREBY ORDAINED BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, AS FOLLOWS:

WHEREAS, a budget has been established for the City of Gainesville for Fiscal Year 2025; and

WHEREAS, a specified amount of revenue for this budget comes from ad valorem taxes; and

WHEREAS, the Governing Body wishes to set the ad valorem tax rate on property for the provision of Police services.

NOW THEREFORE BE IT ORDAINED by the Governing Body of the City of Gainesville, Georgia, as follows:

SECTION I.

The ad valorem tax rate for the special district for provision of Police services within the City of Gainesville, Georgia, for the calendar year on property subject to ad valorem taxation by the City is hereby fixed at $0.712 on each $1,000.00 of property subject to ad valorem taxation by the City, and said ad valorem tax rate shall be levied.

SECTION II.

The Chief Financial Officer of the City of Gainesville shall pay such amounts collected through ad valorem taxes within the special district for provision of Police services as necessary to fund the Special Fund created for the accrual of tax allocation increment in any and all tax allocation districts created by the Governing Body pursuant to the Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1 et seq., including but not limited to the following: (1) Tax Allocation District Number One – Midtown, created by City of Gainesville Ordinance No. 2006-53, passed on October 17, 2006; and (2) Tax Allocation District Number Three – Westside, created by City of Gainesville Resolution No. 2018-59, passed on November 20, 2018.

SECTION III.

All Ordinances and parts of Ordinances in conflict herewith are hereby repealed.

SECTION IV.

If any portion of this Ordinance shall be held to be invalid or unconstitutional, such invalidity or unconstitutionality shall not affect or impair the remaining portions unless it clearly appears that such other parts are wholly and necessarily dependent upon the part held to be invalid or unconstitutional.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville Tax Office shall bill property taxes in one installment and collect payment of said taxes, which shall be due on or before December 1, 2024.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville will take appropriate action when the Tax Digest as certified by the State Revenue Commissioner is available and property reassessments are confirmed.

W. Samuel Couvillon, Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this ordinance was adopted as stated and will be recorded in the official minutes.

ATTEST:

Denise O. Jordan, City Clerk

CITY OF GAINESVILLE

GAINESVILLE

Mayor/Council Agenda Request

Item Created:	June 20, 2024
Date Submitted:	June 28, 2024
Final Approval Date:	July 1, 2024
Presenter:	Jeremy Perry, Chief Financial Officer
Item of Business:	**Ordinance 2024-20** **Fiscal Year 2025 Parks and Recreation Ad Valorem Tax Rate** AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF PARKS AND RECREATION SERVICES; AND FOR OTHER PURPOSES.
Meeting Date:	July 2, 2024

Purpose of Request:
To set the ad valorem tax rate on property for the provision of Parks and Recreation services. The ad valorem taxation by the City will be fixed at $0.896 on each $1,000 of property subject to ad valorem taxation by the City.

Facts & Issues / History & Background:
Historically, the ad valorem tax rate has been adopted and set by ordinance.

Department Recommendation:
Financail Services reommends approval of the proposed ordinance.

Department Director:
Jeremy Perry

If funding is involved, are funds approved within the current budget? No

Amount Requested: **Sources of Funds:**

Finance Comments:

Administrative Comments:

Attachments:

1. Ordinance 2024-20 Fiscal Year 2025 Parks and Recreation Ad Valorem Tax Rate

Passed: ____________

AN ORDINANCE

No. 2024-20

AN ORDINANCE BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE PROVISION OF PARKS AND RECREATION SERVICES; AND FOR OTHER PURPOSES.

BE IT HEREBY ORDAINED BY THE GOVERNING BODY OF THE CITY OF GAINESVILLE, GEORGIA, AS FOLLOWS:

WHEREAS, a budget has been established for the City of Gainesville for Fiscal Year 2025; and

WHEREAS, a specified amount of revenue for this budget comes from ad valorem taxes; and

WHEREAS, the Governing Body wishes to set the ad valorem tax rate on property for the provision of Parks and Recreation services.

NOW THEREFORE BE IT ORDAINED by the Governing Body of the City of Gainesville, Georgia, as follows:

SECTION I.

The ad valorem tax rate for the special district for provision of Parks and Recreation services within the City of Gainesville, Georgia, for the calendar year on property subject to ad valorem taxation by the City is hereby fixed at $0.896 on each $1,000.00 of property subject to ad valorem taxation by the City, and said ad valorem tax rate shall be levied.

SECTION II.

The Chief Financial Officer of the City of Gainesville shall pay such amounts collected through ad valorem taxes within the special district for provision of Parks and Recreation services as necessary to fund the Special Fund created for the accrual of tax allocation increment in any and all tax allocation districts created by the Governing Body pursuant to the Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1 et seq., including but not limited to the following: (1) Tax Allocation District Number One – Midtown, created by City of Gainesville Ordinance No. 2006-53, passed on October 17, 2006; and (2) Tax Allocation District Number Three – Westside, created by City of Gainesville Resolution No. 2018-59, passed on November 20, 2018.

SECTION III.

All Ordinances and parts of Ordinances in conflict herewith are hereby repealed.

SECTION IV.

If any portion of this Ordinance shall be held to be invalid or unconstitutional, such invalidity or unconstitutionality shall not affect or impair the remaining portions unless it clearly appears that such other parts are wholly and necessarily dependent upon the part held to be invalid or unconstitutional.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville Tax Office shall bill property taxes in one installment and collect payment of said taxes, which shall be due on or before December 1, 2024.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville will take appropriate action when the Tax Digest as certified by the State Revenue Commissioner is available and property reassessments are confirmed.

W. Samuel Couvillon, Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this ordinance was adopted as stated and will be recorded in the official minutes.

ATTEST:

Denise O. Jordan, City Clerk

CITY OF GAINESVILLE

Mayor/Council Agenda Request

Item Created:	June 20, 2024
Date Submitted:	June 28, 2024
Final Approval Date:	July 1, 2024
Presenter:	Jeremy Perry, Chief Financial Officer
Item of Business:	**Ordinance 2024-21** **Fiscal Year 2025 Board of Education Ad Valorem Tax Rate** AN ORDINANCE OF THE GOVERNING AUTHORITY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE GAINESVILLE BOARD OF EDUCATION FOR THE FISCAL YEAR 2025; AND OTHER PURPOSES.
Meeting Date:	July 2, 2024

Purpose of Request:
To set the ad valorem tax rate on property for the provision of the Gainesville Board of Education. The ad valorem taxation by the Gainesville Board of Education will be fixed at $6.195 on each $1,000 of property subject to ad valorem taxation by the Gainesville Board of Education.

Facts & Issues / History & Background:
City Charter and School System, Section 7.11. - General powers, school district, board of education.

- The board shall annually recommend to the Mayor and Council of the City of Gainesville the rate of the tax levy, not greater than the mills per dollar authorized and allowed under the laws and Constitution of the State of Georgia, necessary for the support, maintenance, and operation of the public schools of the City of Gainesville. The Mayor and Council shall levy the tax so certified by the board upon the assessed value of taxable property in the city for the purposes so specified by the board.

Department Recommendation:
Financial Services recommends approval of the proposed ordinance.

Department Director:
Jeremy Perry

If funding is involved, are funds approved within the current budget? No

Amount Requested: **Sources of Funds:**

Finance Comments:

Administrative Comments:

Attachments:
1. Ordinance 2024-21 Fiscal Year 2025 Board of Education Ad Valorem Tax Rate

Passed: ______________

AN ORDINANCE

No. 2024-21

AN ORDINANCE OF THE GOVERNING AUTHORITY OF THE CITY OF GAINESVILLE, GEORGIA, TO FIX THE AD VALOREM TAX RATE FOR THE GAINESVILLE BOARD OF EDUCATION FOR THE FISCAL YEAR 2025; AND OTHER PURPOSES.

BE IT HEREBY ORDAINED BY THE GOVERNING AUTHORITY OF THE CITY OF GAINESVILLE, GEORGIA, AS FOLLOWS:

WHEREAS, a budget has been established for the Gainesville Board of Education for Fiscal Year 2025; and

WHEREAS, a specified amount of revenue for this budget comes from ad valorem taxes.

NOW THEREFORE BE IT ORDAINED by the Governing Authority of the City of Gainesville, Georgia as follows:

SECTION I. In accordance with Act No. 64 (HB 841) approved March 4, 1993, and OCGA 48-5-32, the ad valorem tax rate for the Gainesville Board of Education for the calendar year, on property subject to ad valorem taxation by the City is hereby fixed at $6.195 on each $1,000.00 of property subject to ad valorem tax in the City.

SECTION II. Said rate of $6.195 on each $1,000.00 of taxable property is hereby levied as follows:

(a) For maintenance and operations $6.195 on each $1,000.00 of taxable property.

(b) For debt service $0.00 on each $1,000.00 of taxable property.

SECTION III. All ordinances and part of ordinances in conflict herewith are hereby repealed.

NOW THEREFORE BE IT FURTHER ORDAINED that the City of Gainesville Tax Office shall bill property taxes in one installment and collect payment of said taxes which shall be due on or before December 1, 2024.

NOW THEREFORE BE IT FURTHER ORDAINED the City of Gainesville will take appropriate action when the Tax Digest as certified by the State Revenue Commissioner is available and property reassessments are confirmed.

W. Samuel Couvillon, Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this ordinance was adopted as stated and will be recorded in the official minutes.

ATTEST:

Denise O. Jordan, City Clerk