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CITY OF
GAINESVILLE
FLORIDA



Tentative Budget Hearing
FY 2013 Budget & FY 2014 Plan

September 10, 2012

CITY OF
GAINESVILLE
FLORIDA



Agenda

- Adopt Tentative Millage Rate – 4.4946
- Adopt Tentative Budget
- Approve Rate Resolution for Fire Services Special Assessment



Property Tax – Tentative Millage Rate


		Revenue	Incremental Revenue
Taxable property value	5,168,476,166		
Less new construction/annexation	(64,096,146)		
Current adjusted taxable value	5,104,380,020		
Less dedicated increment value	(429,158,589)		
Adjusted taxable value	4,675,221,431		
Prior year ad valorem proceeds	23,010,703		
Less TIF payments	(1,833,651)		
Adjusted prior year ad valorem proceeds	21,177,052		
Divided by adjusted taxable value	4,675,221,431		
= Current rolled back rate	4.5296	22,591,920	174,746
Adj rolled back rate for maximum millage calc	5.3814		
Florida per capita personal income change	1.0447		
Majority vote maximum millage rate	5.6219	28,039,915	5,622,741
With 10% increase	1.10		
= Two-thirds vote maximum millage rate	6.1841	30,843,907	8,426,732
FY 2013 Tentative Millage Rate	4.4946	22,417,175	-






General Fund Tentative Budget

Tentative Budget - General Fund		
	FY13	FY14
Revenues	105,139,498	108,225,239
Appropriation from Fund Balance	273,714	249,842
Expenditures	105,413,212	108,475,081

	FY12 Budget	FY13 Tentative	% Change From FY12	FY14 Plan	% Change From FY13
Revenues	103,074,320	103,941,481	0.84%	107,039,204	2.98%
Baseline Expenditures	103,074,320	104,975,620	1.84%	110,027,640	4.81%
Baseline Net Deficit	-	(1,034,139)		(2,988,436)	
Increments:					
Police Service Technicians		(48,147)		(99,384)	
Traffic Signs & Marking Materials		(100,000)		-	
Innovation & Economic Development Department		(271,549)		(175,077)	
Paralegal		(85,425)		(87,735)	
Legislative & Grants Coordinator		(80,266)		(81,837)	
Special Magistrate		(20,000)		(20,000)	
Slum & Blight Study		(60,000)		-	
Homeless Respite Program		(5,200)		-	
Bike & Pedestrian Connectivity		(200,000)		-	
Urban Circulator Study		(100,000)		-	
Center for Innovation at Santa Fe		(10,000)		(10,000)	
RTS Eastside Service Expansion		(140,000)		(140,000)	
RTS Holiday Service		(34,114)		(34,114)	
Additional Plan Board Funding		(3,800)		(3,800)	
General Services Reorganization		42,105		10,620	
Adjusted Net Deficit		(2,150,535)		(3,629,763)	
Options to balance:					
Adjust Millage to 4.4946		1,094,933		1,084,467	
Greenspace Acquisition Suspension		-		425,000	
Eliminate CPI Increases		283,324		600,652	
Adjust Vacancy Rates		161,460		365,619	
Pension Reform:					
General Plan		337,104		379,183	
Consolidated Plan		-		525,000	
Use of Fund Balance		273,714		249,842	
Net Surplus/(Deficit)		-		-	



Fire Services Assessment

- \$78 per factored fire protection unit
- Covers 50% cost of providing fire protection services
- Net revenue for FY13 is \$ 5,055,078

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Requested Commission Actions

- Adopt Tentative Millage Rate
- Adopt Tentative Budget
- Approve Rate Resolution for Fire Services Special Assessment



Budget Schedule

- September 20
 - Final budget hearing – adopt final budget & millage