

Gainesville.
Citizen centered
People empowered

a guide to the **GENERAL FUND BUDGET**

The adopted **FY2019**
General Fund budget is

**\$126
Million**

CONTENTS:

1. WHAT ARE

TRENDS IN REVENUES?

2. WHAT ARE

TRENDS IN EXPENSES?

3. WHAT ARE

TRENDS IN SERVICES & STAFFING?

4. WHAT ARE

FUTURE UNCERTAINTIES?

Charting a course toward
a **new American city.**

1. WHAT ARE

TRENDS IN REVENUES?

HOW THE CITY GENERATES EACH DOLLAR OF REVENUE



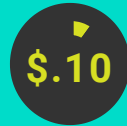
Property Tax
Utility Tax
Communications Services Tax



General Fund Transfer



Sales Taxes
State Revenue Sharing



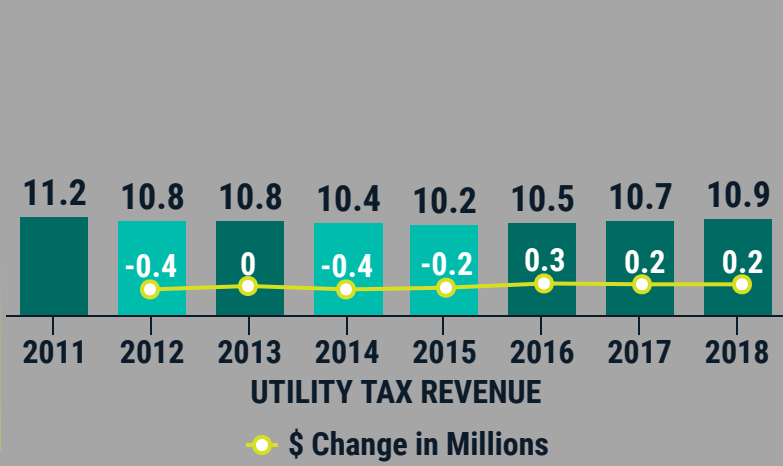
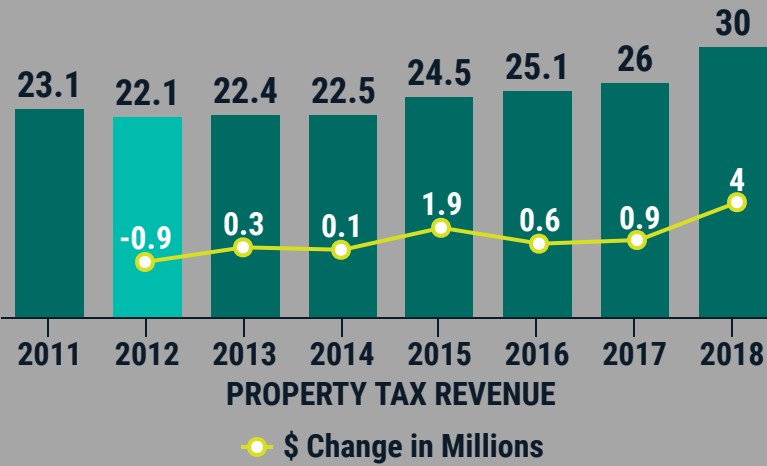
Charges for Services



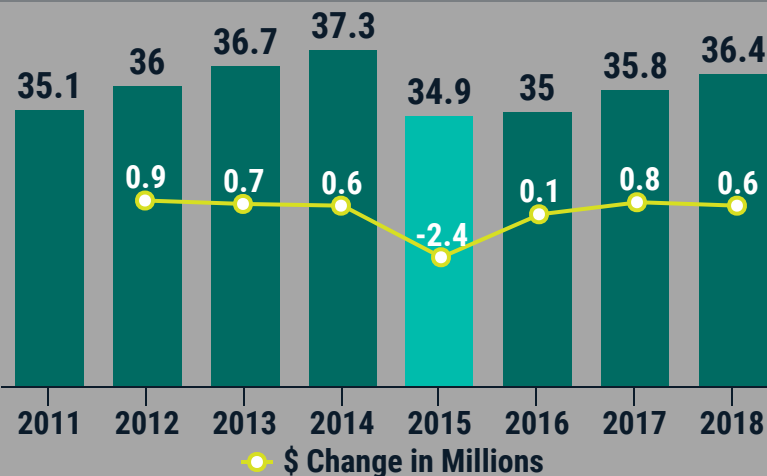
Fire Assessment, Permits, Fees

FY2011-2018

PROPERTY TAX & UTILITY TAX [40%]



GENERAL FUND TRANSFER [31%]



AVERAGE

GROWTH/YEAR

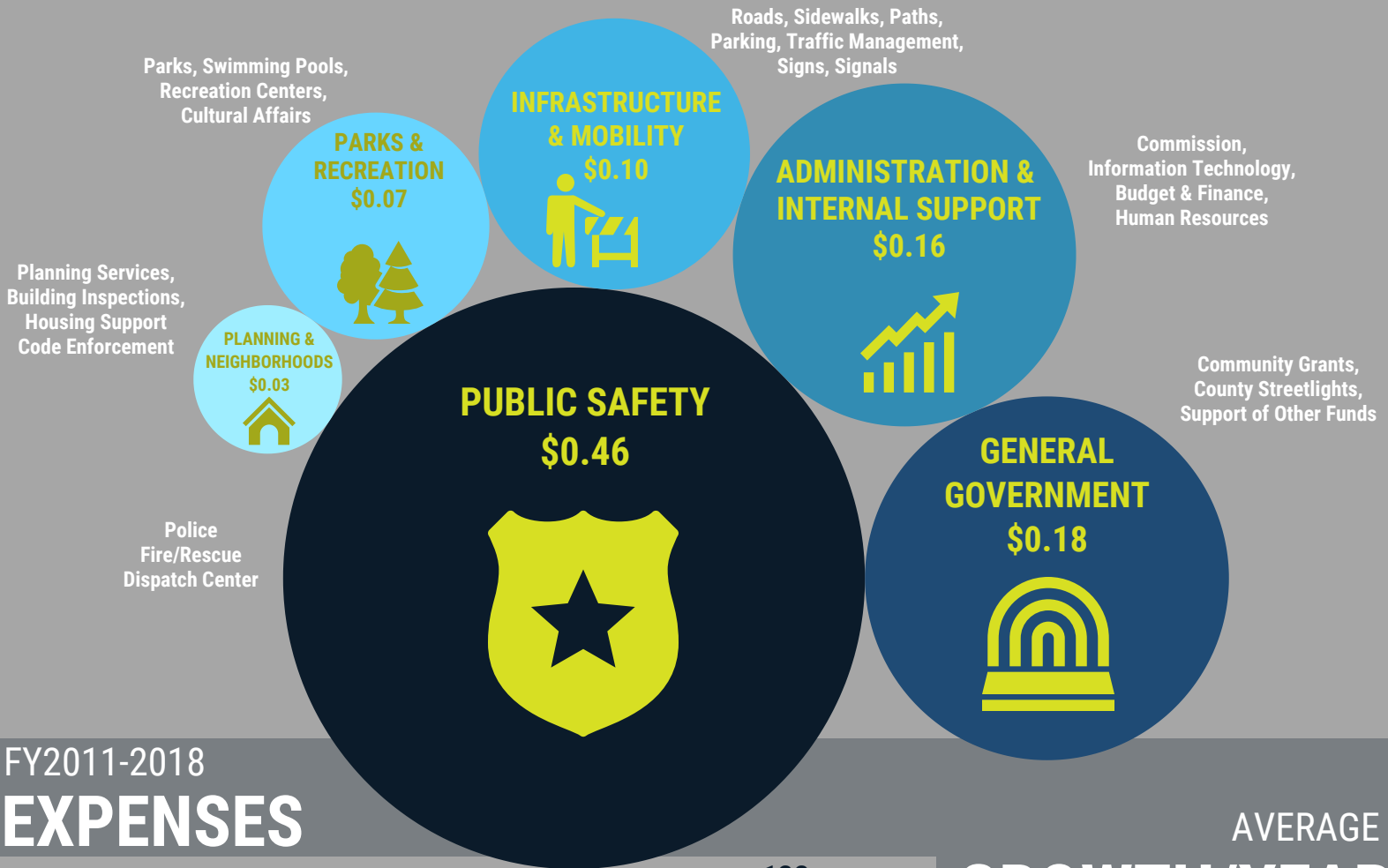
3.98% PROPERTY TAX REVENUE

-0.30% UTILITY TAX REVENUE

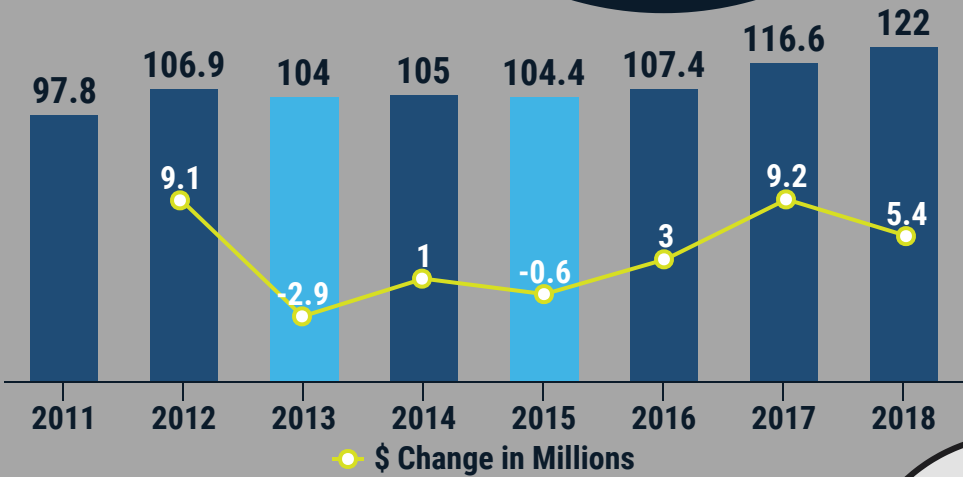
0.57% GENERAL FUND TRANSFER

2. WHAT ARE TRENDS IN EXPENSES?

HOW THE CITY SPENDS EACH DOLLAR



FY2011-2018 EXPENSES

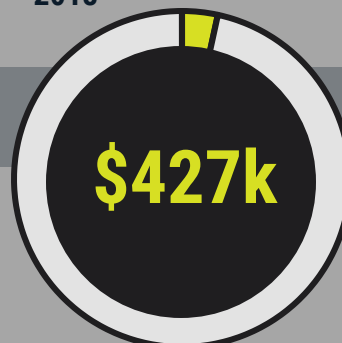


AVERAGE GROWTH/YEAR

3.30% GENERAL FUND EXPENSES

FUND BALANCE

As of Mid FY2018*	\$12,486,684
Required Reserves (Current Policy)	(\$12,058,908)



Unassigned Balance
above current required reserves

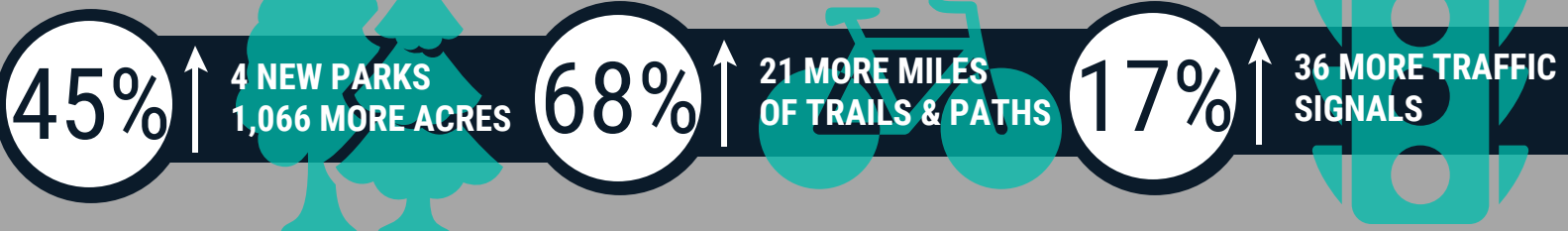
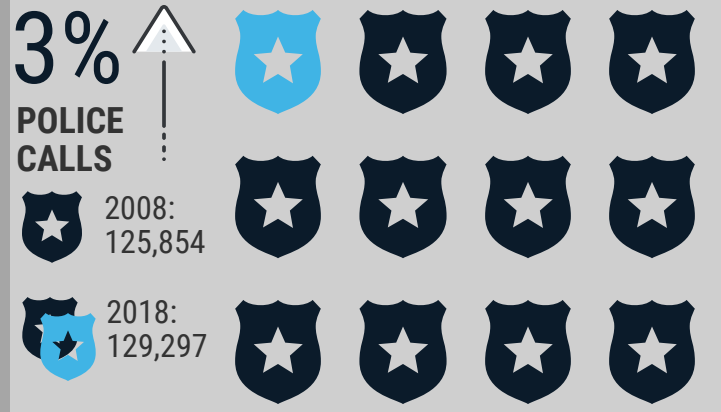
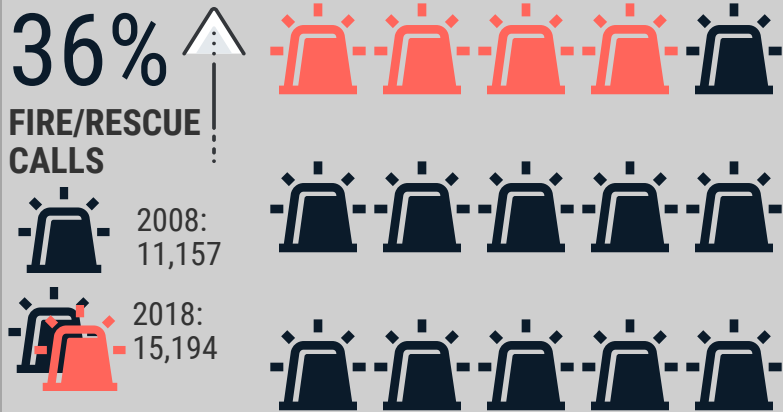
*Final FY2018 Data Coming Soon

3. WHAT ARE THE

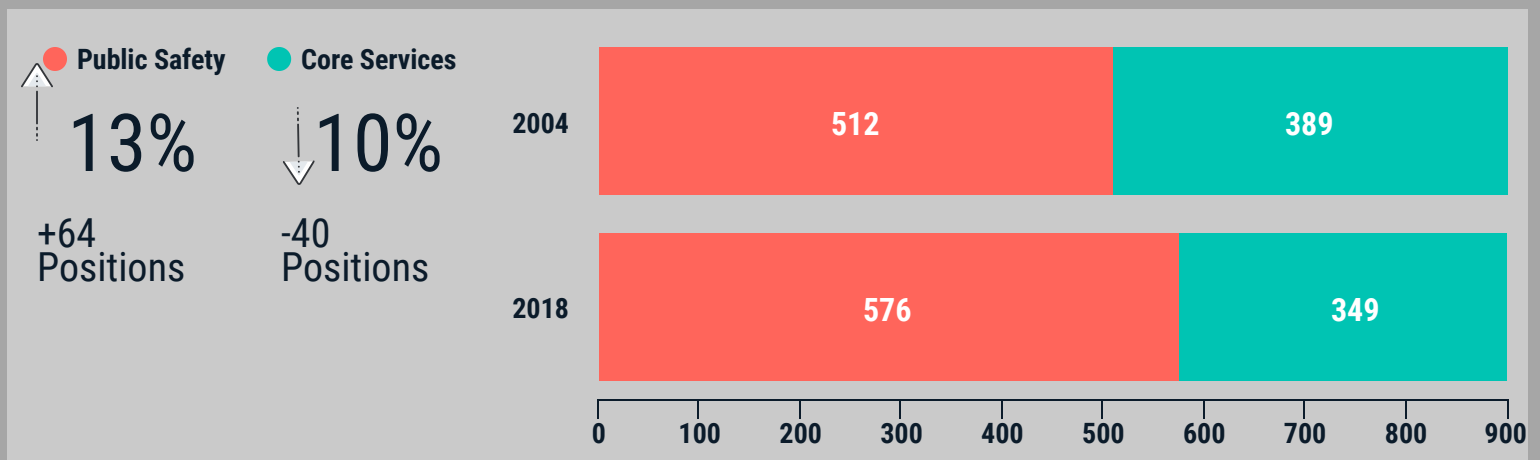
TRENDS IN SERVICES & STAFFING?

FY2008-2018

CITIZEN SERVICES



FY2004-2018 STAFFING CHANGES



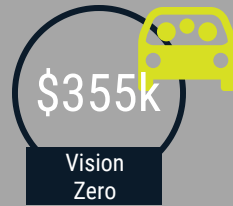
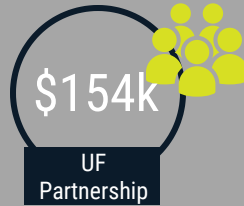
4. WHAT ARE

FUTURE UNCERTAINTIES?

FY2019+ STRATEGIC PRIORITIES

\$4.96 MILLION

allocated in FY2019 for studies, pilots, and seed funding.



UNCERTAINTIES COLOR BLOCKS SCALED BY CURRENT ESTIMATES

Capital Planning

Facilities Maintenance

Fleet Replacement

Trunked Radio System

Personal Services

Inmate Labor Contracts

SAFER Grant Staffing

Total Rewards Study

Living Wages

Pension Contribution Rates

Labor Contracts

Operations

Information Technology

Wild Spaces Public Places