

**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



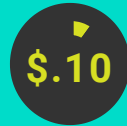
Property Tax  
Utility Tax  
Communications Services Tax



General Fund  
Transfer



Sales Taxes  
State Revenue  
Sharing



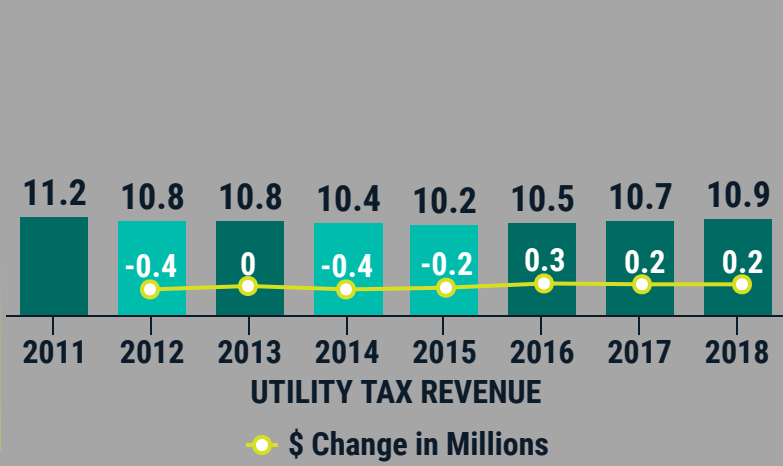
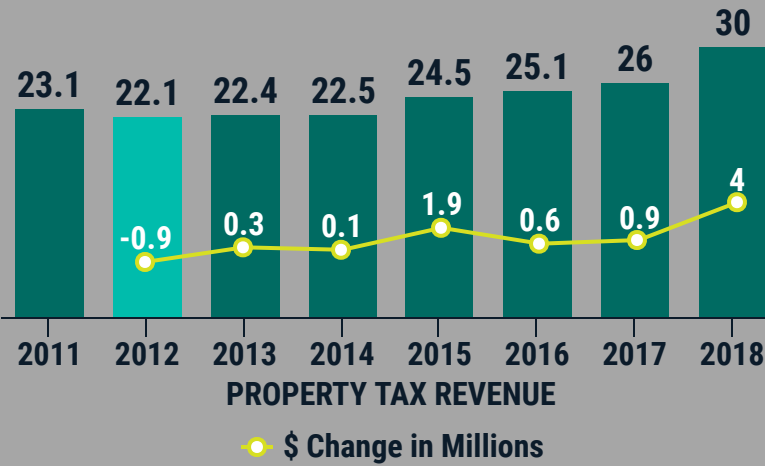
Charges for  
Services



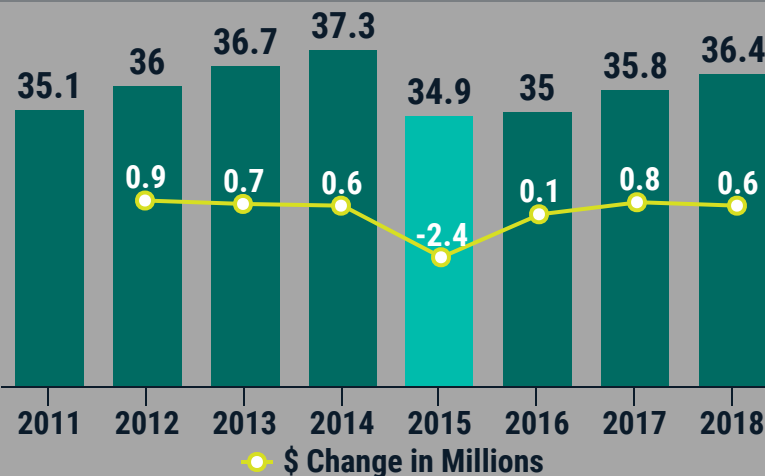
Fire  
Assessment,  
Permits, Fees

FY2011-2018

## PROPERTY TAX & UTILITY TAX [40%]



## GENERAL FUND TRANSFER [31%]



AVERAGE

## GROWTH/YEAR

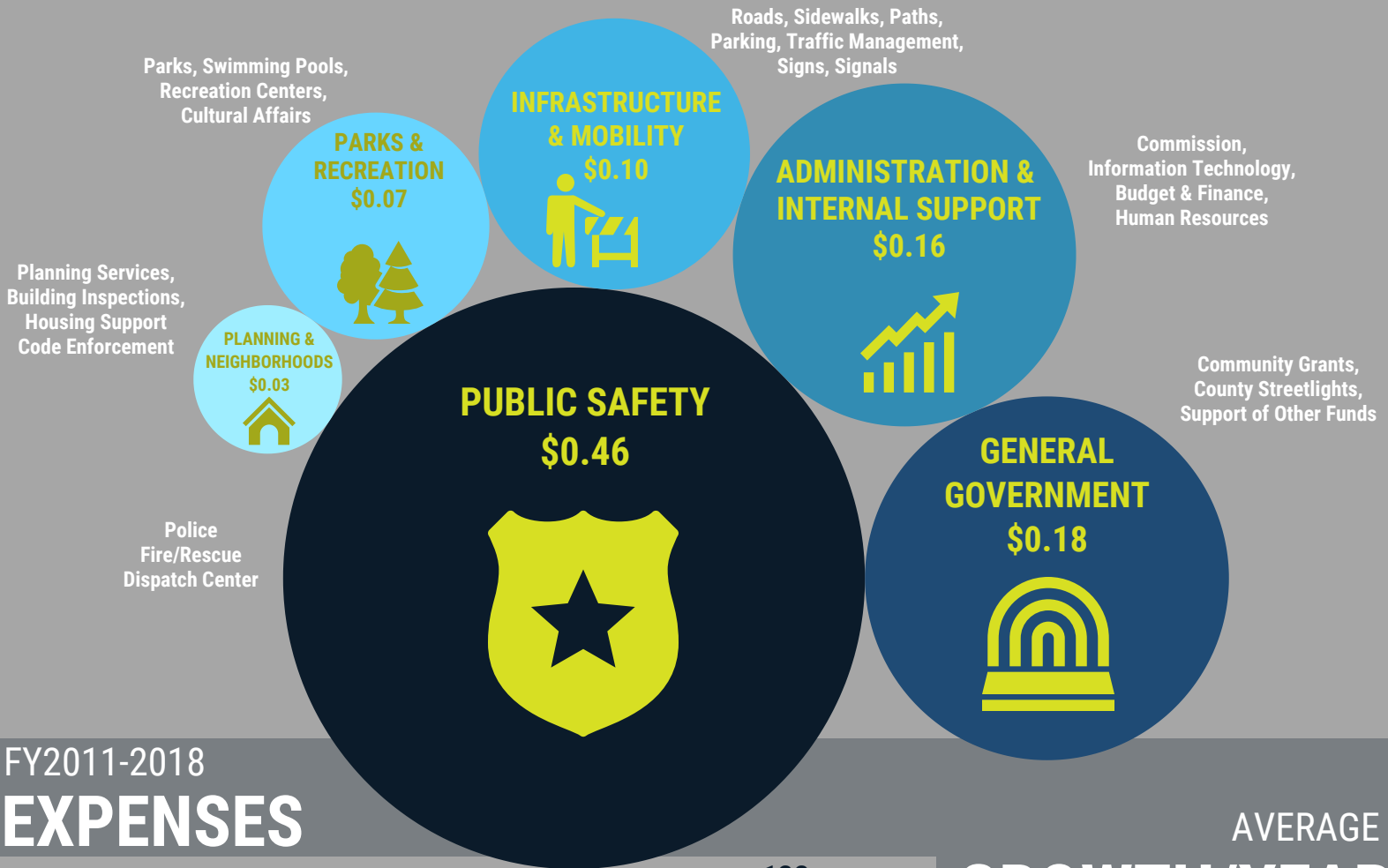
3.98% PROPERTY TAX REVENUE

-0.30% UTILITY TAX REVENUE

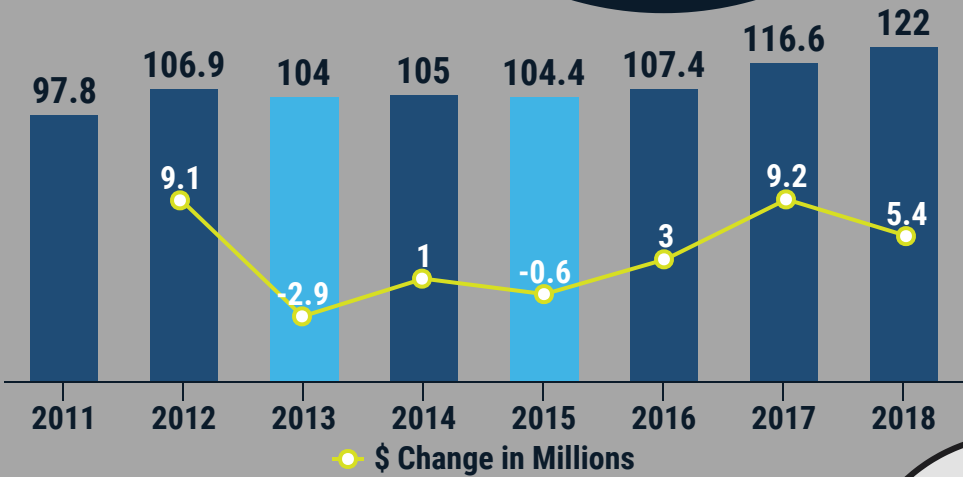
0.57% GENERAL FUND TRANSFER

# 2. WHAT ARE TRENDS IN EXPENSES?

## HOW THE CITY SPENDS EACH DOLLAR



## FY2011-2018 EXPENSES

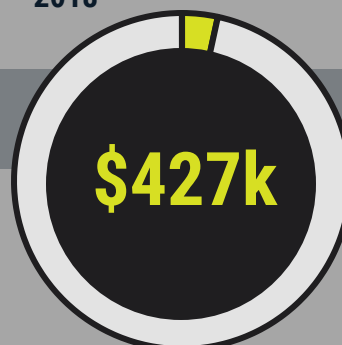


## AVERAGE GROWTH/YEAR

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*

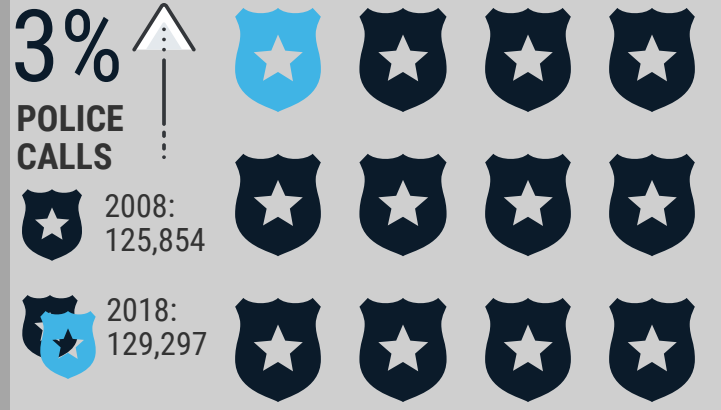
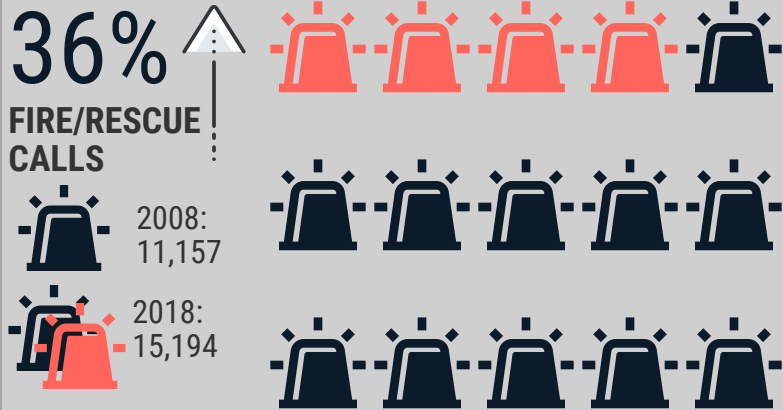
\*Final FY2018 Data Coming Soon

### 3. WHAT ARE THE

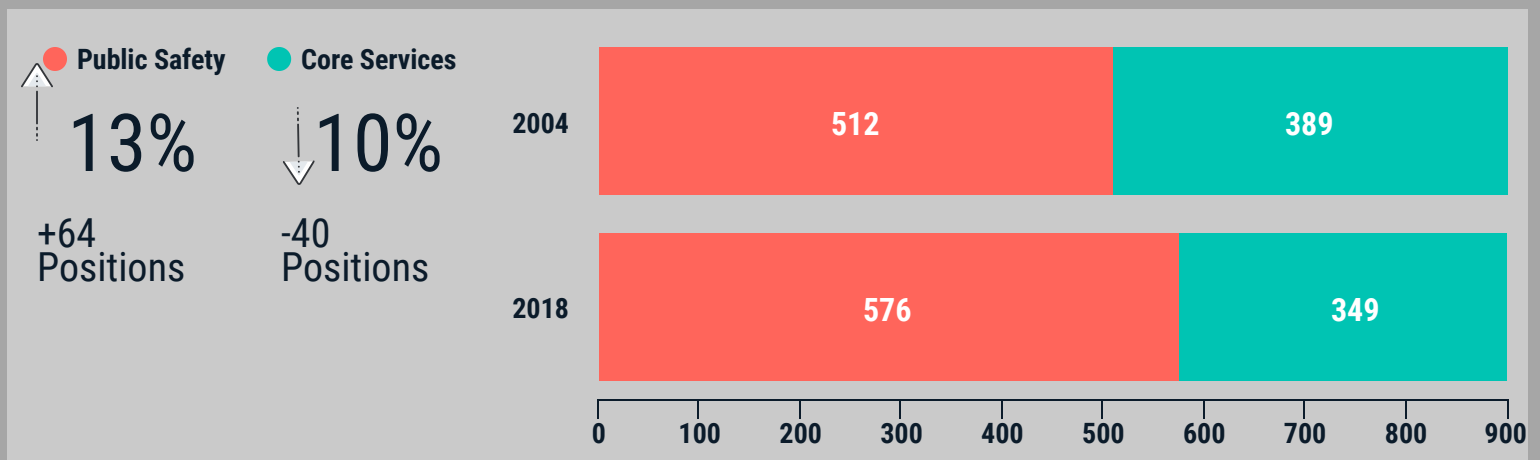
# TRENDS IN SERVICES & STAFFING?

FY2008-2018

## CITIZEN SERVICES



## FY2004-2018 STAFFING CHANGES



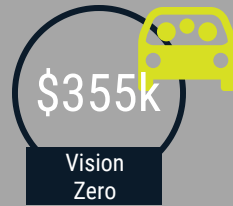
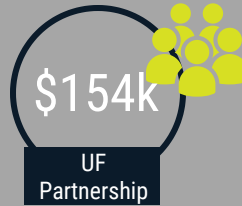
## 4. WHAT ARE

# 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