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City of
Gainesville

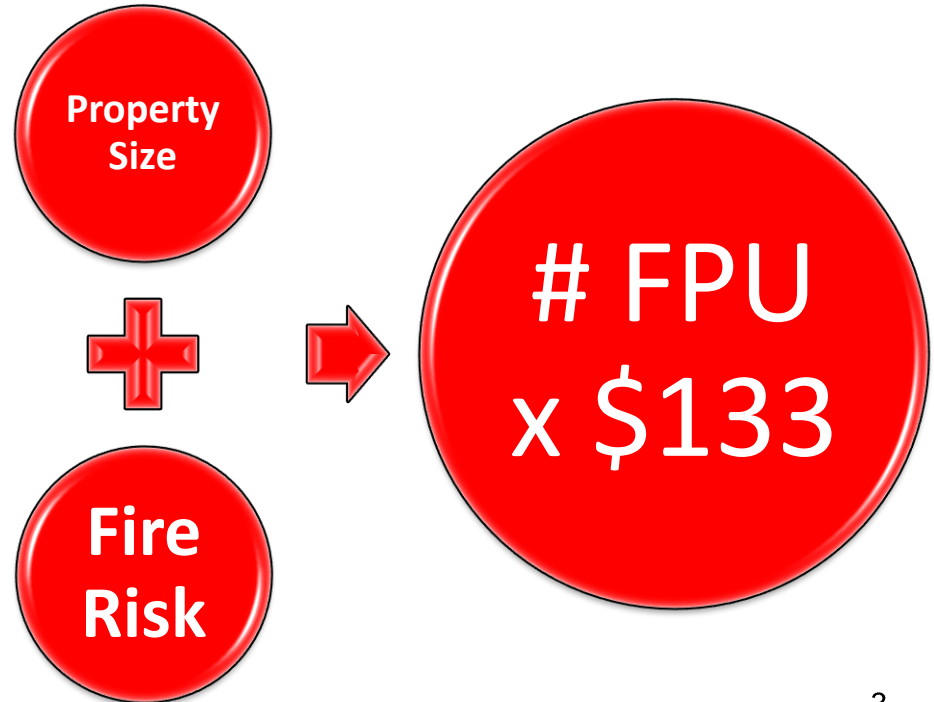
May 07, 2020

Fire Assessment Fee

- Data provided by Government Services Group, Inc.
- Analysis dated June 4, 2019
 - Revenue projections (Based on Five-Year Average Assessable Budget = \$17,151,627)

Fire Assessment Fee

- Calculated to cover 50% of the cost of fire protection
- \$133 per factored fire protection unit (average size is 2,000 sqft (1.5 FPU))
- \$8.4M annually



Fire Assessment Fee

Percent of Assessable Budget	Net Projected Revenue	Rounded Net FPU	2,000 sqft (1.5 FPU)
50%	\$8.4M	\$133	\$199
55%	\$9.4M	\$146	\$219
60%	\$10.2M	\$159	\$238
65%	\$11.1M	\$172	\$258
70%	\$12.0M	\$186	\$279
75%	\$12.8M	\$199	\$298
80%	\$13.7M	\$213	\$319

(Revenue Based on Five-Year Average Assessable Budget = \$17,151,627)

SAFER Grant

- City Commission Approved the SAFER Grant in FY18
- Grant is for an additional 17 FTE's at an estimated annual cost of:
 - FY19- \$174,300 (match)
 - FY20- \$267,000 (match)
 - FY21- \$545,400 (match)
 - FY22- \$240,000 (match) then 100% of the 17 positions

Additional Budget Impacts

- Second year of a two year budget
- Very early in the budget process
- FY21 Approved Plan will have some revenue and expenditure adjustments
- Department increments have not yet been vetted

What is staff asking of the Commission?

- What percent of the assessable budget to use to prepare FY21 budget?

Next Steps

Future budget meetings

-May 14, 2020

-May 28, 2020

-June 4, 2020-Set preliminary Fire Assessment

-June 9, 2020

-July 16,2020- Set preliminary Tentative Millage & Budget

-September 10, 2020-Adopt final Fire, Tentative Millage & Budget

-September 24, 2020-Adopt final Millage & Budget