



Budget Update - FY10 Adjustment

July 22, 2009



Budget Process Overview

- Strategic Objectives
- 2 Year Budget
- Year 1
 - Prepare complete budget document for Years 1 & 2
 - Adopt budget for Year 1 and set millage rate
 - Approve Year 2 plan
- Year 2
 - Adjustments to the plan
 - Set tentative millage rate
 - Adopt Year 2 budget



Budget Process Overview

- FY10 represents Year 2 of the two-year budget approved last year
- Updated both the revenue and expenditure projections from the FY10 approved Plan
- Asked departments to identify significant changes from the FY10 Plan



Budget Process Overview

- Citizen outreach meetings in each district
- Asked four questions of participants
 - What services do you use the most
 - What services are most important to you
 - If you have to reduce services, what would you reduce
 - Would you be willing to pay more for services and if so, which services



Executive Highlights

| | FY10 Original Plan | FY10 Proposed |
|---------------------|-----------------------|-----------------------|
| General Fund | \$ 103,492,538 | \$ 100,385,854 |
| All Funds | \$ 262,885,834 | \$ 259,779,150 |



Executive Highlights

- Deteriorating economic climate has contributed to variances from approved FY10 Plan on both revenue and expenditure sides
 - Projected revenues \$4.0M under FY10 Plan
 - Projected expenditures \$2.5M over FY10 approved Plan
 - Base General Fund deficit of \$6.5M



Executive Highlights

- \$638,000 in necessary increments identified
- Total FY10 deficit \$7.2M



Executive Highlights

- FY10 will be third consecutive year (fourth for some departments) of significant decrement requirements
- Organizational efficiencies, non-departmental cuts and departmental reductions totaling \$4.9M over FY07 – FY09
- Total FY07 – FY10 cuts of \$10.6 M



Executive Highlights

- FY10 City-wide decrements of \$3,029,122
- FY10 Departmental decrements of \$2,703,935
- Will result in a reduction of 34.93 General Fund positions
 - 18 deleted (2 filled & 16 vacant)
 - 14 deferred (including 13 for Fire Station 8)
 - 2.93 reallocated



Executive Highlights

- After approximately \$5.7M in FY10 decrements, there is a remaining General Fund deficit of \$1.4M
- Recommending millage rate increase from 4.2544 to 4.5297
- Requires majority vote
- \$41 annual tax impact on \$200,000 property



Executive Highlights

- FY11 financial concerns are just as significant
- Potential \$7.4M deficit
- Crossroads year – after four years of cuts, covering this deficit will likely require broad programmatic reductions



General Fund

| | FY10 Plan | FY10 Revised Projection |
|---------------------------|-----------------------|----------------------------|
| Utility Transfer | \$ 36,078,601 | \$ 34,972,788 |
| Utility Tax | 9,946,566 | 9,696,998 |
| Property Tax | 24,419,201 | 24,207,902 |
| Charges For Services | 8,076,787 | 7,255,115 |
| Half Cent Sales Tax | 7,356,951 | 6,048,962 |
| State Revenue Sharing | 3,013,823 | 2,343,766 |
| Communications Svc. Tax | 5,808,435 | 5,640,306 |
| Other Revenues | 8,059,396 | 8,630,035 |
| TOTAL REVENUES | \$ 102,759,760 | \$ 98,795,872 |
| Personal Services | \$ 64,117,468 | \$ 63,855,691 |
| Other Expenditures | 39,375,070 | 41,464,047 |
| TOTAL EXPENDITURES | \$ 103,492,538 | \$ 105,319,738 |
| SURPLUS/(DEFICIT) | \$ (732,778) | \$ (6,523,866) |



Revenue Adjustments – FY 2010 Plan

- Reductions in
 - Utility Transfer \$1,105,813
 - Utility Tax \$249,568
 - Property Tax \$211,299
 - Half Cent Sales Tax \$1,307,989
 - State Revenue Sharing \$670,057
- Increased Parking Fines \$309,020
 - Increased ticketing with transfer to PW function



Utility Transfer & Utility Tax

| | | FY10 Plan | Revised Projection | Projection (under) Plan |
|-------------------|------------|----------------------|----------------------|-------------------------|
| Utility Transfer: | Electric | \$ 20,496,693 | \$ 19,859,903 | \$ (636,790) |
| | Gas | 2,055,912 | 2,027,032 | (28,880) |
| | Water | 6,070,342 | 5,814,284 | (256,058) |
| | Wastewater | 7,100,755 | 6,916,670 | (184,085) |
| | GRUCom | 354,899 | 354,899 | - |
| | | \$ 36,078,601 | \$ 34,972,788 | \$ (1,105,813) |
| Utility Tax: | Electric | \$ 7,659,349 | \$ 7,337,218 | \$ (322,131) |
| | Water | 1,435,203 | 1,379,032 | (56,171) |
| | Gas | 686,952 | 786,248 | 99,296 |
| | Other | 165,062 | 194,500 | 29,438 |
| | | \$ 9,946,566 | \$ 9,696,998 | \$ (249,568) |
| TOTAL | | \$ 46,025,167 | \$ 44,669,786 | \$ (1,355,381) |



Electric System Transfer

- Electric System transfer makes up 57% of total GRU transfer
- 3% annual growth in base as long as 3 year rolling average of retail kWh delivered is positive
- First time ever 3 year average was negative: FY06 – FY08
- Based on projections Electric System transfer will decline through FY13
 - Cumulative \$12.2M less through FY14 compared to 3% annual growth

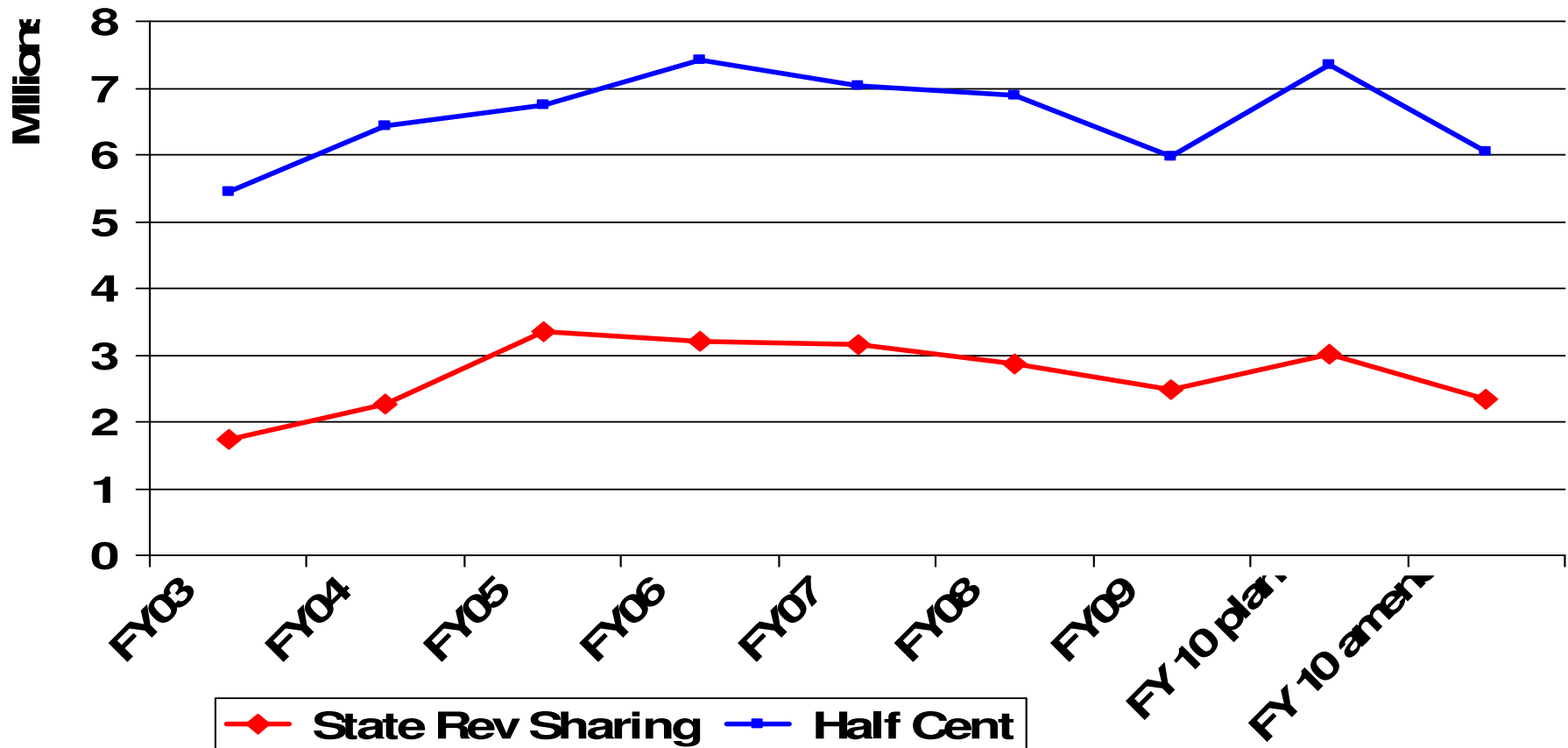


Property Tax Revenue

- Initial FY10 Plan Property Tax revenue based on:
 - Assumed 7% growth in tax base
 - Millage rate rolled back to 4.1466
 - Taxable value estimate of \$6.102 billion
- FY10 Proposed Property Tax revenue includes:
 - Taxable value estimate of \$5.896 billion
 - 4.06% growth primarily due to annexation
 - Controlling for annexation and tax increment districts, net 1.21% decrease in taxable value



State Revenue Sharing & Half Cent Sales Tax





Expenditure Adjustments - Personal Services

- **Benefits:**
 - Pension contribution rates increased \$538,150
 - Health insurance savings \$267,189
 - Retiree health insurance contribution rate savings \$177,298
- **Overtime:**
 - Increased GPD overtime by \$167,189 to align budget with prior year actual expenses



Expenditure Adjustments – Utilities

- Utilities:

- FY10 projection \$1.1M over FY10 original Plan
 - Updating FY10 Plan to track actual experience
 - Rate increases
- Consumption has declined from FY08 to FY09

| | <u>KWH</u> | <u>KGAL</u> | <u>Therms</u> |
|--------------------|------------|-------------|---------------|
| Oct 07 to April 08 | 12,433,668 | 36,537 | 44,322 |
| Oct 08 to April 09 | 11,174,913 | 36,236 | 28,192 |



Expenditure Adjustments – Fuel & Fleet

- Fuel:
 - \$220,000 savings due to reduced consumption and prices
- Fixed Fleet:
 - \$87,765 savings due to longer replacement cycle



Expenditure Adjustments – Non-Dept.

- Ironwood:
 - \$300,000 transfer to repay accumulated cash deficit
 - \$450,000 transfer to cover projected FY10 loss
- Alachua County Streetlights:
 - Adjusted proposed budget based on FY 09 actuals & reduced costs due to annexations
 - Savings of \$126,300



General Fund Base Deficit FY 2010 Adjusted Plan

| | |
|---------------------------|-------------------------------------|
| Total Revenues | \$ 98,795,872 |
| Total Expenditures | <u>105,319,738</u> |
| Base Deficit | <u><u>\$ (6,523,866)</u></u> |



CITY MANAGER RECOMMENDATION



FY 2010 Proposed Recurring Incremental Expense

| <i>Dept</i> | <i>Description</i> | <i>Amount</i> | <i>Notes</i> |
|--|--------------------------------|----------------------|---------------------|
| Planning | Increase Advertising Expense | \$ (12,500) | Legal Req. |
| PRCA | San Felasco Park Maint Exp | (41,873) | From County |
| -- | RTS Transfer for Emp Bus Pass | (1,572) | |
| -- | Stop the Violence Contribution | (2,500) | |
| -- | Elections Expense | <u>(100,000)</u> | Runoffs |
| Total Recurring Incremental Expense | | \$ (158,445) | |



FY 2010 Proposed Non-Recurring Incremental Expense

| <i>Description</i> | <i>Amount</i> |
|--|----------------------|
| Kopper's Consulting | \$ (25,000) |
| Kopper's Lawsuit Legal Costs | (40,000) |
| North Main Charette | (20,000) |
| Pay Study | (30,000) |
| Employee Culture Survey | (15,000) |
| Total Non-Recurring Incremental Expense | \$ (130,000) |



FY 2010 Proposed Incremental Expense Ironwood Closure for Renovation

- Initiating the renovations in FY2010 will allow us to experience the following benefits one year earlier than planned (in FY2011):
 - Provide basis for fee increases
 - Increase number of paid rounds due to:
 - Improved quality of play
 - Reduced rounds lost to weather
- Closure for renovation in FY2010 will result in \$350,000 increased transfer from General Fund



General Fund Revised Deficit FY 2010

| | |
|------------------------------------|----------------|
| Base Deficit - Adj FY10 Plan | \$ (6,523,866) |
| Recurring Incremental Expense | (158,445) |
| Non-recurring Incremental Expense | (130,000) |
| Ironwood Renovation Closure FY2010 | (350,000) |
| | <hr/> |
| Revised Deficit - FY10 | \$ (7,162,311) |



FY 2010 Proposed Decrements



FY 2010 Proposed City-Wide Decrements

| <i>Dept #</i> | <i>Description</i> | <i>Amount</i> | <i>FTE</i> | <i>Notes</i> |
|-----------------------------------|--------------------------------------|---------------------|------------|--------------|
| -- | 1% Raises (except FOP, PBA, DC) | \$ 923,015 | - | |
| -- | Suspend Sensitive Land Acq. | 425,000 | - | Until 2011 |
| -- | Voluntary Early Separation Incentive | 339,634 | - | |
| -- | General Insurance Rate Savings | 750,000 | - | |
| -- | GF Fund Balance Reserve | 250,000 | - | |
| -- | Reserve for One-Time Items | 191,473 | - | |
| -- | City Commission Contingency | 25,000 | - | |
| -- | City Commission Outside Agency | 20,000 | - | |
| -- | Cell Phone/Blackberry Reduction | 60,000 | - | |
| -- | Reduction in Meals | 25,000 | - | |
| -- | Elimination of PC Loan Program | 20,000 | - | Interest |
| Total City-Wide Decrements | | \$ 3,029,122 | - | |



FY 2010 Proposed Departmental Decrements

| <i>Dept</i> | <i>Description</i> | <i>Amount</i> | <i>FTE</i> | <i>Notes</i> |
|--------------------|--------------------------------|----------------------|-------------------|---------------------|
| N.Imp | Delete Code Enfc Officer | \$ 52,947 | 1.00 | Vacant |
| N.Imp | Reduce Board & Seal Funds | 4,000 | - | |
| N.Imp | Reduce Neighborhood Plan Prog | 5,000 | - | |
| P&D | Reduce Operating Expenses | 8,000 | - | |
| Planning | Delete GIS Specialist-Planning | 35,915 | 0.50 | Vacant |
| Planning | Delete Word Processing Tech | 33,011 | 1.00 | Filled |
| ASD | Reallocate Director Salary 5% | 11,903 | 0.08 | |
| CityMgr | Reduce Operating Expenses | 44,700 | - | |
| Auditor | Reduce Operating Expenses | 2,000 | - | |
| Auditor | Reallocate Health Benefits | 5,755 | - | |
| Atty | Delete Legal Program Assistant | 39,219 | 1.00 | Vacant |
| Atty | Reallocate Legal Assist Salary | 29,594 | 0.50 | |
| Atty | Outside Legal Svcs - Multiyear | 10,000 | - | |



FY 2010 Proposed Departmental Decrements

| <i>Dept</i> | <i>Description</i> | <i>Amount</i> | <i>FTE</i> | <i>Notes</i> |
|-------------|--------------------------------|---------------|------------|--------------|
| IT | Reduce Operating Expenses | \$ 20,000 | - | |
| IT | Reduce Equip & Software Maint | 25,000 | - | |
| IT | Reduce PC Replacement Funds | 10,000 | - | |
| Bud&Fin | Purchasing Mgr Alloc to WSPP | 112,671 | 1.00 | FY10 & 11 |
| Bud&Fin | Reduce Operating Expenses | 29,984 | - | |
| EO | Reduce Operating Expenses | 13,100 | - | |
| PW | Reduce Environmental Review | 10,677 | - | |
| PW | Postpone 50% Radio Upgrades | 85,000 | - | |
| PW | Delete Traffic Sign/Mkg Tech I | 36,495 | 1.00 | Vacant |
| PW | Delete Operations Supervisor | 68,521 | 1.00 | Vacant |
| GPD | 1.5% Sworn Vacancy Rate | 297,996 | - | |
| GPD | Reduce Fuel Budget | 100,000 | - | |
| GPD | Reduce Party Patrol Budget | 50,000 | - | |



FY 2010 Proposed Departmental Decrements

| <i>Dept</i> | <i>Description</i> | <i>Amount</i> | <i>FTE</i> | <i>Notes</i> |
|--------------------|--------------------------------|----------------------|-------------------|---------------------|
| GPD | Delete Records Tech | \$ 36,495 | 1.00 | Vacant |
| GPD | Delete Staff Assistant | 39,219 | 1.00 | Vacant |
| GPD | Delete Front Desk Telserv Op | 35,622 | 1.00 | Vacant |
| GPD | Delete Forensic Crime Tech | 50,673 | 1.00 | Filled |
| GPD | Delete PST III | 108,397 | 3.00 | Vacant |
| GFR | Fire Station 8 Delay 12/2010 | 878,948 | 13.00 | Vacant |
| GFR | Delete Firefighter on 01/2010 | 42,556 | 1.00 | Vacant |
| GenSvc | Underfill GS Analyst & Realloc | 23,447 | 0.35 | |
| GenSvc | Reduce Operating Expenses | 1,090 | - | |
| GenSvc | Unfund Energy Mgmt Specialist | 39,219 | 1.00 | FY10 Only |
| GenSvc | Delete Painter/Increase Temps | 7,359 | 1.00 | Vacant |
| PRCA | Reallocate CIP Mgr to CIRB | 91,162 | 1.00 | FY10 & 11 |



FY 2010 Proposed Departmental Decrements

| <i>Dept</i> | <i>Description</i> | <i>Amount</i> | <i>FTE</i> | <i>Notes</i> |
|--------------------------------------|------------------------------|---------------------|--------------|--------------|
| PRCA | Reduce Supp Svcs Events 10% | \$ 6,885 | - | |
| PRCA | Reduce W. Johnson Contr. 10% | 5,000 | - | |
| PRCA | Reduce Outside Agency Gr 10% | 14,250 | - | |
| PRCA | Delete Nature Assist & OT | 54,855 | 1.50 | Vacant |
| PRCA | Delete Rec Aide I | 29,526 | 1.00 | Vacant |
| PRCA | Reduced Hours 26A Fountain | 20,000 | - | |
| HR | Reduce Operating Expenses | 30,525 | - | |
| HR | Reduce Professional Svcs Exp | 5,000 | - | |
| HR | Delete Staff Specialist | 42,219 | 1.00 | Vacant |
| Total Departmental Decrements | | \$ 2,703,935 | 34.93 | |

Note: FTE count includes deferring the planned addition of 13 firefighters for FS 8



FY 2010 Proposed Personal Services - Raises

- PBA, FOP, IAFF District Chiefs will receive increases per current contracts
- 1% raises for all other contracts



FY 2010 Proposed Personal Services Decrements Summary

- Position Changes (34.93 total reduction):
 - 2 Deleted (filled)
 - 16 Deleted (vacant)
 - 14 Deferred (includes 13 for Fire Station 8)
 - 2.93 Reallocated



General Fund Remaining Deficit FY 2010

| | |
|--------------------------|----------------|
| Revised Deficit - FY10 | \$ (7,162,311) |
| City-wide Decrements | 3,029,122 |
| Departmental Decrements | 2,703,935 |
| | <hr/> |
| Remaining Deficit - FY10 | \$ (1,429,254) |



Property Tax Revenue Proposed Millage Increase

- To close remaining gap recommending millage rate increase
 - 4.2544 to 4.5297
- Simple majority maximum millage rate – requires majority vote
- Generates \$1,566,482 in additional property tax revenue over current 4.2544 rate



Property Tax Revenue – Millage Increase

| | Rate | Projected Revenue | Revenue change vs Current Millage |
|--|---------------|-------------------|-----------------------------------|
| Current millage rate | 4.2544 | 24,207,902 | - |
| Rolled back rate | 4.4192 | 25,145,629 | 937,727 |
| Simple majority max. millage rate | 4.5297 | 25,774,384 | 1,566,482 |
| Super majority max. millage rate | 4.9826 | 28,351,424 | 4,143,522 |



Millage Rate Increase Impact to Taxpayer

| Current Millage | Millage Increase | Incremental Revenue | Annual impact on homeowner with property value of: | | | | |
|-----------------|------------------|---------------------|--|---------|---------|---------|---------|
| | | | 100,000 | 200,000 | 300,000 | 400,000 | 500,000 |
| 4.2544 | 0.1000 | 569,009 | 5 | 15 | 25 | 35 | 45 |
| 4.4192 | 0.1648 | 937,727 | 8 | 25 | 41 | 58 | 74 |
| 4.5297 | 0.2753 | 1,566,482 | 14 | 41 | 69 | 96 | 124 |
| 4.7544 | 0.5000 | 2,845,044 | 25 | 75 | 125 | 175 | 225 |
| 4.9826 | 0.7282 | 4,143,522 | 36 | 109 | 182 | 255 | 328 |

Rolled Back
 Majority Max
 2/3 Maximum



General Fund FY 2010 Proposed

| | |
|-------------------------------------|----------------|
| Revised Deficit - FY10 | \$ (7,162,311) |
| City-wide Decrements | 3,029,122 |
| Departmental Decrements | 2,703,935 |
| Millage Increase to 4.5297 | 1,566,482 |
| Increased Transfer to TIF at 4.5297 | (137,228) |
| | - |
| Proposed Deficit - FY10 | \$ - |



Decrements – FY 2007 to 2010

| <i>Dept Name</i> | <i>FY2007- FY2009</i> | <i>Proposed FY 2010</i> | <i>Total</i> |
|------------------|---------------------------|-----------------------------|----------------|
| Org Efficiencies | \$ (1,576,901) | \$ (1,636,107) | \$ (3,213,008) |
| Neigh Imp | (135,000) | (61,947) | (196,947) |
| Planning | (103,694) | (68,926) | (172,620) |
| Plan & Dev | (78,489) | (8,000) | (86,489) |
| Admin Svcs | (82,002) | (11,903) | (93,905) |
| Clerk | (15,075) | - | (15,075) |
| City Manager | (27,112) | (44,700) | (71,812) |
| City Auditor | (1,960) | (7,755) | (9,715) |
| City Attorney | (72,679) | (78,813) | (151,492) |
| IT | (103,775) | (55,000) | (158,775) |
| Budget & Fin | (244,796) | (142,655) | (387,451) |

Continued on next slide



Decrements – FY 2007 to 2010

| <i>Dept Name</i> | <i>FY2007- FY2009</i> | <i>Proposed FY2010</i> | <i>Total</i> |
|------------------|---------------------------|----------------------------|------------------------|
| Equal Op | \$ (16,091) | \$ (13,100) | \$ (29,191) |
| Public Wks | (425,354) | (200,693) | (626,047) |
| Police | - | (718,402) | (718,402) |
| Fire-Rescue | (24,601) | (921,504) | (946,105) |
| Gen Svcs | (298,610) | (71,115) | (369,725) |
| PRCA | (359,470) | (221,678) | (581,148) |
| HR | (96,161) | (77,744) | (173,905) |
| Risk Mgmt | (11,047) | - | (11,047) |
| Comm | (132,359) | - | (132,359) |
| Non-Dept | <u>(1,062,857)</u> | <u>(1,393,015)</u> | <u>(2,455,872)</u> |
| Total | \$ (4,868,033) | \$ (5,733,057) | \$ (10,601,090) |



FY 2011 Potential Deficit



FY 2011 Anticipated Expenditure Issues

- Increased pension contributions
- Increased retiree health contributions
- Health insurance premium increases
- COPS grant expiration, 12 FTEs to General Fund
- Fire Station 8, add 13 FTEs to General Fund
- Incremental parks operating expense
 - Wild Spaces Public Places projects & Forest Park



FY 2011 Anticipated Revenue Issues

- Utility Transfer
 - Flattening growth due to reduction in Electric System transfer
- Property Tax
 - 1% decrease in taxable value
 - Millage rate held constant at 4.5297



FY 2011 Potential Deficit

- Assuming approval of 4.5297 millage rate for FY 2010 and FY 2011, potential deficit in FY 2011 is estimated at \$7,400,000



FY 2011 Potential Solutions



FY 2011 - Fire Assessment

- Design to offset incremental cost of Fire Station 8 personnel and operating expense
- Adopt a non-binding resolution of intent to use the uniform method of collection
- Request authorization to notify Property Appraiser of intent prior to January 1, 2010



FY 2011 – Voluntary Early Separation Incentive

- Design to create vacancies to allow for elimination of at least 15-20 currently filled positions in the General Fund
- Sworn public safety positions are not included
- Savings - \$1,000,000
- Ordinance to be heard in August



FY 2011 – Sensitive Land Acquisition

- Defer \$425,000 annual contribution to Sensitive Land Acquisition Fund
 - Wild Spaces Public Places Half Cent Sales Tax provides for environmentally sensitive land acquisition during FY 2011
 - Transfer scheduled to resume in FY2012



FY 2010 Fee Changes



FY 2010 Proposed Fee Changes

- Increase parking fines
- 5% scheduled biannual increase for other fees
- Implement fee study FY11
- Increase false alarm fines
- Institute open burn permit fees
- Initiate towing rotation program
- Increase fire inspection fee
- Institute per sq. footage fire inspection rate
- Initiate special event permit fees
- Increase Westside camp fees



FY 2010 – Increase Parking Fines

- Recommend increasing parking fines:

| | <u>Current Fine</u> | <u>Recommended</u> |
|----------------------|---------------------|--------------------|
| Expired Meter | \$ 15.00 | \$ 30.00 |
| Fire Lane | 29.25 | 75.00 |
| Handicapped Spot | 118.75 | 250.00 |
| Private Property | 20.50 | 41.00 |
| Tow-away Zone | 26.25 | 50.00 |
| Fire Hydrant | 28.00 | 60.00 |
| Other Violations | 15.00 | 30.00 |
| Late Fee (starts at) | 10.00 | 10.00 |

Note: Statutory surcharges are included in the above fines.



FY 2010 – Review Fee Study

- Recommend implementing the Fee Study effective October 1, 2010 (for FY2011)
- Full-cost analysis for:
 - Parks, Recreation & Cultural Affairs
 - Planning
 - Public Works
- Details will be provided in future presentations
- 5% biannual fee increase in FY2010



FY 2010 – Increase False Alarm Fines

- Recommend increasing false alarm fines

| | <u>Current</u> | <u>Recommended</u> | |
|-----------------------|----------------|--------------------|----------------------------|
| | | <u>Fire Alarm</u> | <u>Burglar & Other</u> |
| 1st False Alarm | \$ - | \$ - | \$ - |
| 2nd False Alarm | 26.25 | 281.78 | 60.00 |
| 3rd & 4th False Alarm | 52.50 | 281.78 | 60.00 |
| 5th & 6th False Alarm | 105.00 | 563.56 | 105.00 |
| 7th False Alarm | 210.00 | 563.56 | 210.00 |
| 8th False Alarm | 210.00 | 1,127.12 | 210.00 |
| 9th & Subsequent | 420.00 | 1,127.12 | 420.00 |



False Alarm Reduction

- Alarm system permit required \$15.75
- Required to maintain system
- Fire Alarm Contractors fined if they cause a false alarm \$131.75
- Warning is provided if false alarm is caused by equipment malfunction.
- Reduction in fines provided if system is repaired
(Note: reduced to \$10.50 if false fire alarm caused by system malfunction and proof of timely service/repair is submitted to the fire department (section 10-33(d))
- Alarm Permit revoked after 8th False Alarm



Cost of Compliance vs Non-compliance

- Assumptions
 - Average cost of \$178.00 per hour
 - Average service call 2 hours
 - Inspected twice a year
 - Costs \$712.00



FY 2010 – Open Burn Permit Fee

- Recommend establishing an open burn permit fee

| | <u>Recommended</u> |
|--|--------------------|
| Permit | \$ 50.00 |
| Illegal Burn Fine | 100.00 |
| Cost Recovery (hourly rate for response) | 281.00 |





City of Gainesville Fire Rescue Burn Permit Procedure

- The only open burning allowed in the City of Gainesville is for cooking, such as barbecue grills, smokers, or other devices designed specifically for that purpose.
- Agriculture, forest operations, or land-clearing burns may also be authorized with a permit under certain conditions.



FY 2010 – Towing Rotation Program

- Recommend establishing a GPD towing rotation program
- Develops a towing service operator network
- Network towing members pay fees to participate

| | | |
|--------------------------|----|--------|
| Annual Registration Fee | \$ | 150.00 |
| Late Registration Fee | | 50.00 |
| Driver Permit (biennial) | | 20.00 |
| Duplicate Driver Permit | | 11.00 |
| Per-rotation Tow Fee | | 25.00 |



FY 2010 – Increase Fire Inspection Fees

- Modifying rates to match those currently charged by Alachua County
- Increasing base fee from \$50 to \$60
- Implementing a fee based on square footage for larger, time-consuming buildings, similar to the County's rate



FY 2010 – Special Event Permit Fee

- Fee to cover cost of processing special event permits
- \$52.50 per permit



FY 2010 – Westside Summer Camp Fees

- Increase Westside summer camp fees from \$66 to \$75 per week
- Increased fees will go towards cost of providing service



General Fund Potential Deficit FY2011

| | |
|--|-----------------------|
| Potential Base Deficit-FY2011 | \$ (7,400,000) |
| Potential fee revenue | 500,000 |
| Sensitive Land Acquisition Deferral | 425,000 |
| Fire Assessment | 1,000,000 |
| Separation Incentive Savings (cut 15 FTEs) | 1,000,000 |
| Potential Remaining Deficit-FY2011 | \$ (4,475,000) |



FY 2010 Other Funds



FY 2010

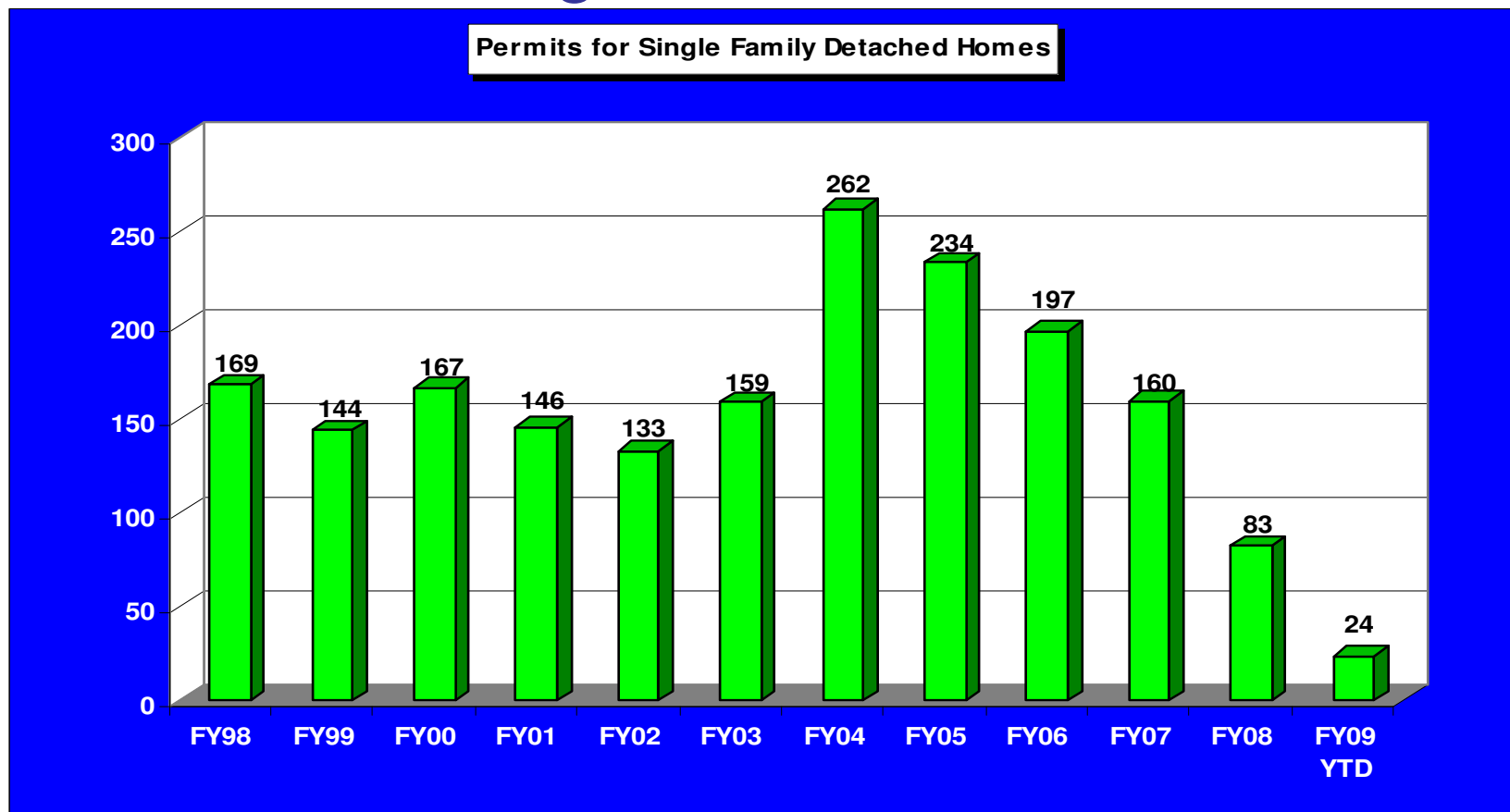
Stormwater Management Utility Fund

- FY 10 is fourth year of a five-year 25 cent per ERU per month increase
- Provides funding for completion of water quality improvement construction projects

| | Capital | Operating | Total |
|------|---------|-----------|---------|
| FY07 | \$ 0.25 | \$ 6.70 | \$ 6.95 |
| FY08 | 0.50 | 6.90 | 7.40 |
| FY09 | 0.75 | 6.90 | 7.65 |
| FY10 | 1.00 | 6.90 | 7.90 |



FY 2010 Florida Building Code Enforcement Fund





FY 2010

Florida Building Code Enforcement Fund

- Permits issued have declined dramatically after peak years of 2004 to 2007
- Fund has sufficient fund balance to cover expenses for several years of low permit sales
- Fees will be reviewed/benchmarked in FY2010
- Department plans to work with development community to enhance services



FY 2010 Solid Waste Fund

- Waste management collection contract expires September 30, 2009
- Joint RFP issued with County
- Fee structure will be re-evaluated
 - Will include debt service from CEM settlement



FY 2010

Ironwood Golf Course Fund

- Transition plan into General Fund over 10 years
 - Increase transfer from General Fund to amortize cash deficit and to cover ongoing operating losses
- Plan for closure in FY 2010 for approved renovations



FY 2010

Regional Transit System (RTS) Fund

- FY 2010 projected fuel costs are less than Original Plan
- Savings allow for reinstatement of portion of FY 2009 UF & City service cuts



Requested Commission Action for July 28th

- Set tentative millage rate at 4.5297
- Authorize staff to take appropriate actions to implement new and increased fees
 - Effective October 1, 2009
- Adopt non-binding resolution of intent on Fire Assessment and authorize staff to notify Property Appraiser of intent



Upcoming Schedule

- July 22 – 9am Initial budget workshop
- July 27 – 9am Continued budget workshop
- July 28 – 3pm CDBG & outside agencies
Wrap-up & questions
- July 28 – 6pm Set tentative millage rate
- September 3 – 6pm Set millage & adopt budget
- September 17 – 6pm Set final millage & adopt
final budget