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General Government Optional Expenditure Cuts

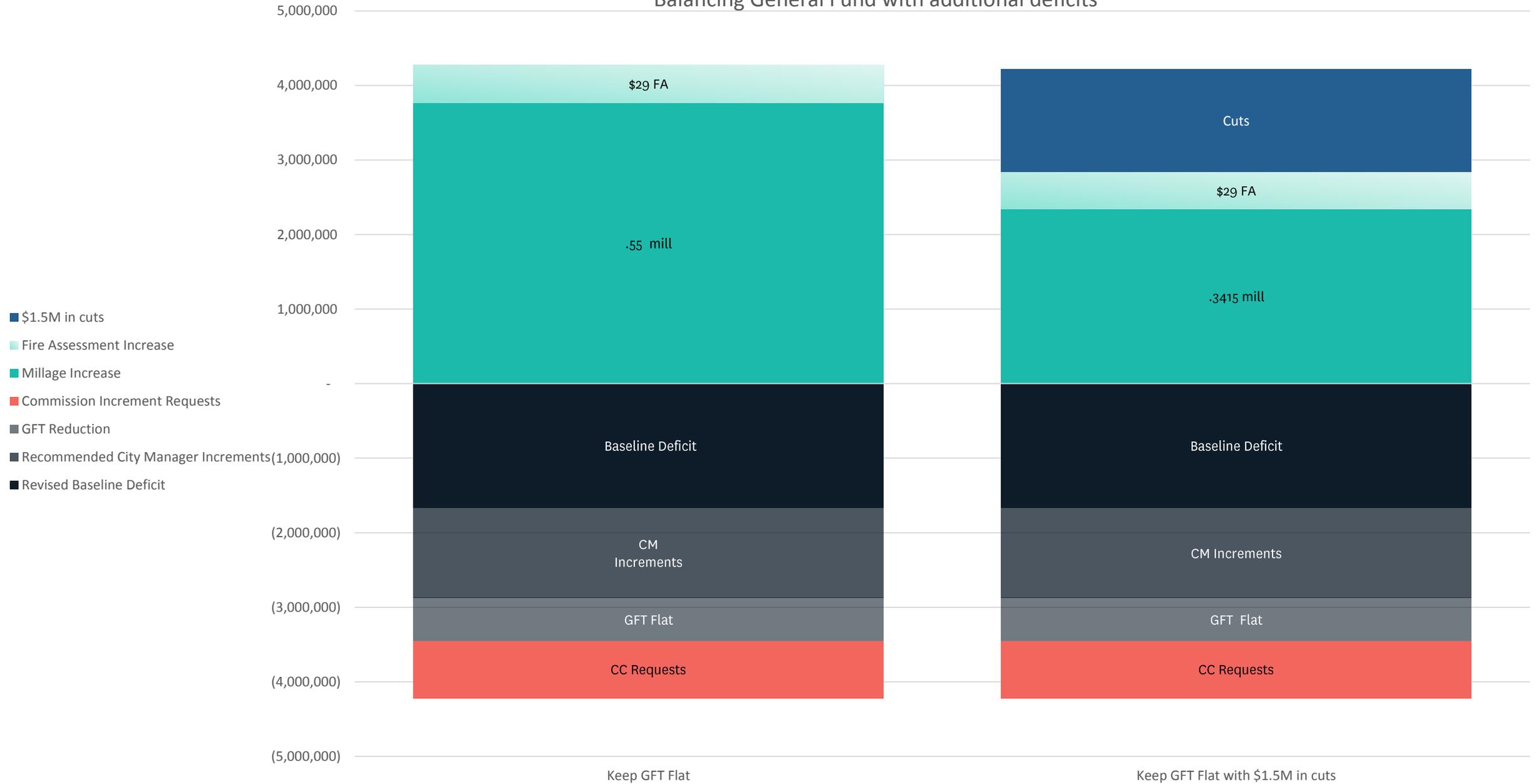
Today's agenda

- Review the impact of cutting \$1.5M in expenditures
- Review \$1.5M list of potential cuts

FY20/21 General Fund Budget Including Increments

	FY20	FY21
Revenues	\$128,691,643	\$131,197,144
Expenses	\$129,856,959	\$131,185,600
Surplus/(Deficit)	(\$1,165,316)	\$11,544
City Manager's Recommended Increments	\$1,205,700	\$1,189,200
City Commissioner Recommended <i>Recurring</i> Increments (Excluding One-Time Increments)	\$768,855	\$734,455
Surplus/(Deficit)	(\$3,139,871)	(\$1,912,111)

Balancing General Fund with additional deficits



Scenarios to Balance the Budget

GFT Assumption	*Keep GFT @ FY19 base	*Keep GFT @ FY19 base
Millage	Increase Millage by 0.55 mill	Increase Millage by 0.3415 mill
Fire Assessment	Increase Fire Assessment to 50% of Assessable Budget	Increase Fire Assessment to 50% of Assessable Budget
Millage Increase per \$150,000 taxable property value	\$82/year	\$51/year
Fire Assessment Increase per Fire Protection Unit	\$32/year	\$32/year
Total	\$114/year	\$83/year

*Does not assume 1.5% annual GFT growth

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\$1.5M General Fund Budget Cuts

Potential \$1.5M in cuts

Title	Dept	Possible Cuts	Notes
Reduction in Travel Budget 10%	ALL	\$59,470	Across all Charters except GRU/Includes Commissioner Travel
Freeze in management salaries	ALL	\$126,000	Director and above
Census Committee	CC	\$75,000	Reduce current proposal of \$125,000 by \$75,000
Broadband Study	CC	\$50,000	
One of Two Equity Positions & operating	CC	\$170,867	Reduce operating \$100,000 and 1-position \$70,867
Fire Inspector	CC	\$121,720	One year freeze; Hire in FY21
Sale of Old Fire Station One	CM	\$112,000	Amount reflects CIP payment savings of \$1.1M
Special Events Coordinator	CM	\$75,000	One year freeze; Hire in FY21
Freeze in Planner and Customer Experience	DOD	\$40,000	.5 is Historic Preservation planner that CC requested
Professional Services Reduction	DOD	\$35,000	
Professional Services Reduction	FIN	\$30,000	
Freeze in Mechanic positions	Fleet	\$57,000	One year freeze; Hire in FY21
Reduction in HR membership increment	HR	\$25,000	
Reduce GF transfer to RTS	MOB	\$40,000	Offset by increasing ad revenue and online parking
Freeze housing coordinator position	NI	\$85,000	Hire one instead of two
Increase Thomas Center rental fees	PRCA	\$6,000	Increases beyond 5% escalation
Eliminate UF Fireworks sponsorship	PRCA	\$10,000	July 4th
Elimination of some mowing contracts	PRCA	\$30,000	Reduction in field maintenance
Consolidate Bo Diddley and Depart Park Staff	PRCA	\$37,000	One year freeze; Hire in FY21
Increase Ironwood concession fees	PRCA	\$43,000	
Reduce Free Fridays and Holiday Lighting	PRCA	\$10,000	
Eliminate NYE Fireworks	PRCA	\$30,000	
Professional Services Reduction	SI	\$35,000	
Reduce Advisory Boards Budgets	CM	\$21,307	Approximately 50% reduction across all boards
Freeze Intergovernmental Affairs Position	CM	\$89,125	One year freeze; Hire in FY21
Reduce administration discretionary spending	GPD	\$58,562	
Reduce administration discretionary spending	Fire	\$27,949	
Total possible cuts		\$1,500,000	

General Fund Expenditure Decreases

City Manager Increments

Recurring

- \$1,205,699

Commissioner Incremental Increases

Recurring

- \$768,855

One time

-\$445,000

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City Manager's Increments

City Manager Increments

Increment	Description	Department	FTEs	FY20	FY21
Auditor contract increases	Storage/ Internal Hotline/Peer review audit	Auditor	0	\$7,600	\$2,600
Computer Systems Analyst	Assist to implement better software tools throughout the city	IT	.50	\$41,179	\$41,179
Free Internet Access Pilot	Community free WiFi access in areas like Porters, Lynch, and Depot Parks	IT	--	\$48,510	\$48,510
Contract Software	Assist with contract management	Finance	0	\$30,000	
Operating expenses for Analyst	Analyst position added in FY19 did not have operating budget	Equal Opportunity	0	\$5,998	\$5,998
Executive Chief of Staff	Position was deleted in FY 19, this adds the position back into budget	City Manager	1.00	\$150,000	\$150,000
Special Events Coordinator	Create a Coordinator position to facilitate better collaboration for special events and streamline the permitting process	City Manager	1.00	\$75,000	\$75,000
Class & Comp Memberships/ Contractual services / training	Benchmark pay data	Human Resources	0	\$50,959	\$7,459

City Manager Increments

Increment	Description	Department	FTEs	FY20	FY21
Executive Assistant	Department of Mobility re-org left Public Works without an assistant	Public Works	1.00	Will use existing contractual services budget	Will use existing contractual services budget
Traffic Sign Supplies	Acquire more traffic sign supplies to maintain reflectivity of signage	Public Works	--	Will use existing contractual services budget	
Program Coordinator	Coordinates right-of-way permits related to telecommunications ordinance	Public Works	1.00	Offset by Revenue	Offset by Revenue
Labor Crew Leader	Facilitate right-of-way mowing operations in-house	Public Works	1.00	Will use existing contractual services budget	
Maintenance Workers			6.00		
Underground Locating Services Contract	Contract underground locating services to support the increase development activity and expansion of the traffic signal and traffic management systems	Mobility	--	\$60,000	\$60,000
ProjectDox Software	Electronic plan review for development Activity	Dept. of Doing	--	\$35,710	\$35,710
Communication Re-org operations	Allocate operating budget	Communications	--	\$47,400	\$39,400

City Manager Increments

Increment	Description	Department	FTEs	FY20	FY21
Recreation Supervisor/ Recreation Aid/ Events Coordinator	Transfer management of Bo Diddley Plaza to the general fund	Parks, Recreation & Cultural Affairs	3.00	\$231,079	\$231,079
Operating Expenses	Transfer management of Depot Park to the general fund	Parks, Recreation & Cultural Affairs	--	\$107,225	\$107,225
Musco Control Link	Enhance monitoring and scheduling of athletic field lighting		--	\$6,000	\$6,000
Operating Expenses	Provide an operating budget for management of Sweetwater Wetlands Park		--	\$19,040	\$19,040
Regular, Full-time Position Conversions	Convert temporary Police employees to regular full-time positions	Police	2.00	\$145,000	\$145,000
Trunked Radio Access Charges	Further support the trunked radio access network	Fire Rescue	--	--	\$70,000
Overtime Expenses	Enhance funding to support fire/rescue services overtime	Fire Rescue	--	\$145,000	\$145,000
Total			16.5	\$1,205,700	\$1,189,200

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Commissioner Increments

Summary of Commission General Fund Increments for FY20 and FY21

Increment	FY20 FTEs	FY20	FY21 FTEs	FY21
Landlord Mitigation Fund (One Time)	--	\$15,000	--	--
Working Food Program (One Time)	--	\$25,000	--	--
StartUp GNV (One Time)	--	\$25,000	--	--
Teen Political Forum	--	\$5,000	--	\$5,000
2020 Census Count (One Time)	--	\$125,000	--	--
Rental Housing Implementation (One Time)	--	\$150,000	--	--
Historic Preservation Planner	.50	\$40,000	.50	\$40,000
Youth Internship Program	--	\$15,000	--	\$15,000

Summary of Commission General Fund Increments for FY20 and FY21, continued

Increment	FY20 FTEs	FY20	FY21 FTEs	FY21
Teen Nights in Summer Program	--	\$15,000	--	\$15,000
Equity Toolkit	2.00	\$441,735	2.00	\$441,735
City Hall Fountain	--	\$2,400	--	\$2,400
Crosswalk Painting Program (One Time)	--	\$5,000	--	--
Fire Inspector	1.00	\$121,720	1.00	\$87,320
Diversion & Deflection	2.00	\$128,000	2.00	\$128,000
After School Programming (One Time)	--	\$50,000	--	--
Broadband Study (One Time)	--	\$50,000	--	---
Total	5.50	\$1,213,855	5.50	\$734,455

Recurring FY20-\$768,855

Recurring FY21-\$734,455

One Time FY20- \$445,000

Next Steps

- Recommend Budget Scenario to be included in the Tentative General Government Budget due on July 18th

Future Meetings

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- Commission Meetings
 - July 18, 2019-Set Preliminary Fire Assessment Rate and Tentative General Government Budget
 - September 12, 2019-Adopt Fire Assessment Rate and Adopt Tentative Millage Rate & Budget
 - September 26,2019- Adopt Final Millage Rate & Budget