

Submitted 8/29/02

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by

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Rountree

	City of Gainesville
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	Budget Presentation FY03 and FY04 August 29, 2002

	General Fund
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133,736

Remaining Unfunded Programs

- 84,200 ✓ ■ Juvenile Assessment Center \$84,000
- 24,111 ■ County Visioning Process \$96,446
 - Two year agreement
- ✗ ■ Cable Franchise Renewal Process \$27,000 (net of \$20,000 rollover) – *can cover with balance remaining in Fire Merger funds*
 - Wireless Master Telecommunications Plan \$30,000
 - East Gainesville Development Corporation \$40,000
 - Families Against Drugs \$20,000
- ✗ ■ Public Recreation Board request to increase Center hours of operation \$65,000

General Fund – bottom line FY2004

	FY2004
Sources	\$ 78,475,000
Uses	78,531,217
Bottom Line	\$ (56,217)

Proposal to Balance FY2004 Budget

Potential Source to Balance FY2004 Budget	
Contract Issues Contingency	\$ 231,807
FY2004 Deficit	(56,217)
Balance remaining for labor issues	\$ 175,590

- Labor Contracts open for wage negotiations in FY2004
 - Communications Workers of America (CWA)
 - International Association of Firefighters (IAFF)
 - Amalgamated Transit Union (ATU)

Advisory Boards

- City Manager Recommendation
 - Beautification Board \$5,255
 - Bicycle/Pedestrian Board \$3,950
 - CACCD \$640
 - Citizen's Disability Board \$1,250
 - Cultural Affairs Board \$2,300
 - Fire Safety Board of Appeals \$1,500
 - Human Rights Board \$1,150
 - Public Recreation Board \$2,989

Total Allocation \$19,034

Upcoming Budget Meetings

- September 9, 2002 6:00pm –
1st Reading of FY2003 Budget
and millage
- September 23, 2002 6:00pm –
2nd Reading of FY2003 Budget
and millage