

190137B

Gainesville.
Citizen centered
People empowered

City of Gainesville

City Commission Meeting

July 18, 2019

FY20 Budget Calendar

February 26 th	GFT Discussion
April 9 th	Capital Improvement Plan FY20-24
April 23 rd	General Fund Baseline assumptions
May 7 th	Strategic Priorities/ General Fund Adjustments / City Manager Increments
May 21 st	Other Funds Review/ City Commission Increments
June 5 th	Incremental Position Overview/ Commissioner Increments/ Baseline changes/ Budget Scenarios to balance budget
June 20 th	General Fund Potential Expenditure Cuts
July 18 th	Proposed Fire Assessment, Approve Proposed Tentative Millage, and Proposed Budget
September 12 th	Final Fire Assessment, Approve first reading of Ordinance adopting fee changes, Approve Proposed Millage and Tentative Budget
September 26 th	Approve second reading of Ordinance adopting fee changes ,Approve Final Millage and Budget

Today's Agenda

- Adoption of Proposed Fire Assessment
- Adoption of Proposed Tentative Millage
- Adoption of Proposed FY20 Proposed Budget and FY21 Plan

FY20 Proposed Fire Assessment and Millage Rate

Fire Assessment

- Increase to \$133 FFPU
 - Increase of \$32.00 per FFPU

Property Tax millage

- Increase to 5.2974 mills
 - Increase of .5500 mills

FY20 Proposed General Fund Budget & FY21 Plan

	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)
GFT to remain flat (no 1.5% inflation)	(574,275)	(1,157,165)
Millage increase to 5.2974 mills (June 1 st Taxable value)	\$3,768,325	\$3,843,691
Surplus/ (Deficit)	\$54,179	\$774,415

Adjustments since June 20th

	FY20	FY21
Surplus/ (Deficit)	\$54,179	\$774,415
July 1 st Taxable Value (using 5.2974 mills)	\$792,197	\$793,951
Office 365 Upgrades	(\$29,179)	(\$30,000)
Bandwidth increased costs	(\$25,000)	(\$30,000)
Dignity Village Transition	(\$74,880)	(\$147,421)
Personal Services Departmental Adjustments	(\$704,464)	(\$704,464)
Surplus/ (Deficit)	\$12,853	\$656,481

Gainesville.
Citizen centered
People empowered

Recommendation

Recommendation

- Adopt Preliminary Rate Resolution to set Fire Assessment of \$133 per FFPU
- Adopt proposed tentative millage of 5.2974
- Adopt proposed tentative FY20 Budget and FY21 Plan

Next Steps

- September 12, 2019
 - Adopt final Fire Assessment Rate Resolution
 - Approve first reading of Ordinance adopting fee changes as shown in Appendix A
 - Adopt tentative operating millage rate of 5.2974 by resolution
 - Adopt tentative FY20 Budget as shown in Exhibit A by resolution
- September 26, 2019
 - Approve second reading of Ordinance adopting fee changes as shown in Appendix A
 - Adopt final operating millage rate of 5.2974 by resolution
 - Adopt final FY20 Budget as shown in Exhibit A by resolution

Thank You.