

City of
Gainesville

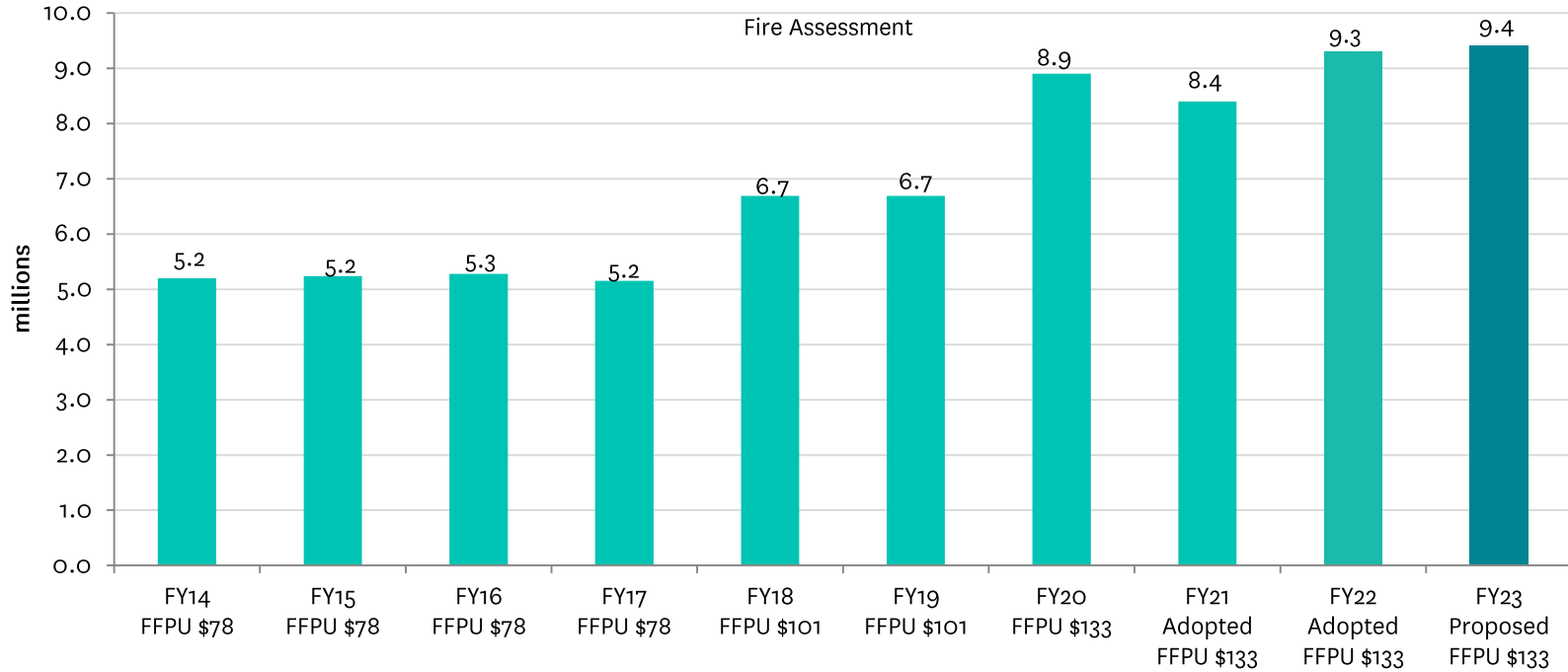
FY 2023 BUDGET UPDATE

JULY 14, 2022

Agenda

- Set Preliminary Fire Services Assessment by Resolution
- Status of General Fund
- Baseline Adjustments
- Recommended Operating Increments
- Budgetary Levers
- Discussion Points
- Recommended Capital Increments
- Other Fund Baselines
- Other Fund Increment Requests
- Set Proposed Tentative Millage Rate by Resolution
- Next Steps

Fire Assessment



FY 2023 Fire Assessment

Net Factored Fire Protection Unit	Proposed Budget
\$133.00	\$9,385,728

Status of General Fund

FY 2023 Revenues & Expenditures Overview

July 1st Final Taxable Value: \$8,994,835,635 or 11.8% increase over last year's final gross taxable value

- Additional property tax revenue: \$4.5 million over FY 2022

Increase in Property Tax revenues provides a surplus of \$1,764,460 in FY 2023

- Does not include any decrement or increment adjustments

GENERAL FUND SUMMARY

	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FY 2023 Proposed Budget	\$ Change	% Change
Revenues	137,821,522	145,312,788	149,412,249	4,099,461	2.8%
Expenditures	137,800,633	144,948,694	147,647,789	2,699,095	1.9%
Projected Surplus / (Deficit)	20,889	364,094	1,764,460		

General Fund Revenues

Revenue Source	Increase/ (Decrease)
Property Tax	\$4,553,775
Miscellaneous Revenues	\$1,522,662
Half Cent Sales Tax	\$712,936
State Revenue Sharing	\$688,918
Utility Tax	\$392,698
Fire Assessment	\$92,927
Business Tax	\$8,978
Local Option Gas Tax	\$4,759
General Fund Transfer	(\$2,000,000)
Charges For Services	(\$336,771)
Communication Service Tax	(\$72,556)

General Fund Revenues by Major Revenue Category

GENERAL FUND

Revenues	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FY 2023 Proposed Budget	\$ Change	% Change
Property Taxes	38,619,660	42,938,957	47,492,732	4,553,775	10.6%
Other Taxes	20,282,963	20,122,515	20,416,605	294,090	1.5%
Licenses and Permits	9,159,715	10,868,497	10,716,129	(152,368)	-1.4%
Intergovernmental	13,125,717	16,438,909	16,600,897	161,988	1.0%
Charges For Services	14,236,612	15,671,993	15,369,350	(302,643)	-1.9%
Fines and Forfeitures	888,340	903,184	903,184	(0)	0.0%
Miscellaneous Revenues	1,293,358	1,202,990	2,725,652	1,522,662	126.6%
Transfers In	1,930,144	882,743	904,701	21,958	2.5%
General Fund Transfer	38,285,013	36,283,000	34,283,000	(2,000,000)	-5.5%
TOTAL REVENUES	137,821,522	145,312,788	149,412,249	4,099,461	2.8%

General Fund Expenditures by Major Expense Category

GENERAL FUND

Expenditures by Major Category	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FY 2023 Adjusted Baseline	\$ Change	% Change
Personnel Services	82,304,989	80,462,741	86,040,617	5,577,876	6.9%
Operating Expenses	44,916,981	48,628,865	47,764,446	(864,419)	-1.8%
Capital Outlay	10,000	1,996,439	0	(1,996,439)	-100.0%
Debt Service	10,323,562	13,394,104	13,842,728	448,624	3.3%
Non-Operating	245,101	466,545	0	(466,545)	-100.0%
Transfer to Fund Balance	20,889	364,094	0	(364,094)	-100.0%
TOTAL EXPENDITURES	137,821,522	145,312,788	147,647,789	2,335,004	1.6%

Recommended General Fund Operational Service Adjustments

FY 2023 Operational Service Expenditure Adjustments

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
City Manager	Tuition Reimbursement	Recurring	\$19,110		
City Manager	Non-Capital Equipment	Recurring	\$3,500		
Communications	Special Events operating	Recurring	\$1,140		
Communications	Special Events FTE (equipment)	One-Time	\$100		
Communications	Sponsorships	Recurring	\$7,000		
Financial Services	Increase in Spend Categories for Daily Operations (\$2,900 to enhance functionality in Crowe, \$1,000 NCMA dues, \$2,500 for contract management training)	Recurring	\$8,900		
Financial Services	New Account Clerk II Position (Accounts Payable)(FTE/Dues Memberships and Publications/Travel - Training and Conferences)	Recurring	\$52,928	1.00	
Financial Services	New Account Clerk II Position (Accounts Payable)(Equipment Non-Capital)	One-time	\$2,500		
Financial Services	New Account Clerk II Position (Billing & Collections)(FTE/Dues Memberships and Publications/Travel - Training and Conferences)	Recurring	\$52,928	1.00	
Financial Services	New Account Clerk II Position (Billing & Collections)(Equipment Non-Capital)	One-time	\$2,500		
Financial Services	New Account Clerk II Position (Payroll)(FTE/Dues Memberships and Publications/Travel - Training and Conferences)	Recurring	\$52,928	1.00	
Financial Services	New Account Clerk II Position (Payroll)(Equipment Non-Capital)	One-time	\$2,500		

FY 2023 Operational Service Expenditure Adjustments

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Financial Services	New Accountant Senior Position (Accounting)(FTE/Dues Memberships and Publications/Travel - Training and Conferences)	Recurring	\$79,759	1.00	
Financial Services	New Accountant Senior Position (Accounting)(Equipment Non-Capital)	One-time	\$2,500		
Financial Services	New Accountant Senior Position for Grants (Accounting)(FTE/Dues Memberships and Publications/Travel - Training and Conferences)	Recurring	\$79,759	1.00	
Financial Services	New Accountant Senior Position for Grants (Accounting) (Equipment Non-Capital)	One-time	\$2,500		
Financial Services	New Analyst Senior Position (Administration)(FTE/Dues Memberships and Publications/Travel - Training and Conferences)	Recurring	\$79,759	1.00	
Financial Services	New Analyst Senior Position (Administration)(Equipment Non-Capital)	One-time	\$2,500		
Financial Services	Contingencies for Operating (Administration)(Contractual Services)	One-time	\$75,000		
Financial Services	Annual Contract for BizHub/Copier	Recurring	\$1,800		
Financial Services	New Procurement Specialist III Position (Procurement)	Recurring	\$79,859	1.00	

FY 2023 Operational Service Expenditure Adjustments

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Fire Rescue	Healthcall Service Agreement	Recurring	\$25,640		
Fire Rescue	GRU Ethernet Contract Increase	Recurring	\$18,180		
Fire Rescue	Special Assignment Pay DC Training	Recurring	\$5,037		
Fire Rescue	Special Assignment Pay DC Emergency Management	Recurring	\$5,036		
Parks Recreation & Cultural Affairs	Boulware Springs Facility annual O&M costs (transferring from GRU)	Recurring	\$30,000		
Parks Recreation & Cultural Affairs	Recreation Leader for Sweetwater Wetlands Park	Recurring	\$56,760	1.00	
Parks Recreation & Cultural Affairs	Park Maintenance Worker II for Sweetwater Wetlands Park (equipment)	One-Time	\$16,100		
Parks Recreation & Cultural Affairs	Park Maintenance Worker II for Sweetwater Wetlands Park (FTE & operating)	Recurring	\$44,420	1.00	
Public Works	Transfer of lighting assets from GG (PW) to GRU; (2) GRU public lighting rental rate increase from FY22 to FY23	Recurring	\$735,000		
Strategy, Planning & Innovation	Workday additional implementation costs	One-time	\$110,000		
Strategy, Planning & Innovation	Cost for Florida Lambda Rail Use	Recurring	\$7,000		
Sustainable Development	Rental Housing Inspection Contract	Recurring	(\$687,000)		
Sustainable Development	Rental Housing Inspection Program (FTE/Uniforms/Professional Services/Telephone)	Recurring	\$266,911	5.00	
Transportation	Request for FTE - Geographic Information Systems Specialist (FTE)	Recurring	\$70,793	1.00	
Transportation	Request for FTE - Geographic Information Systems Specialist (Non-Capital Equipment and Materials & Supplies)	One-Time	\$2,000		
Transportation	Request for FTE - Program Coordinator for Micromobility (FTE)	Recurring	\$30,511		0.50
Total			\$1,345,858	15.00	0.50

FY 2023 **Operational Service** Expenditure Adjustments

Recurring	One-Time	Total FTE's
\$1,127,658	\$218,200	15.50

FY 2023 Revenues & Expenditures Overview

GENERAL FUND SUMMARY

	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FY 2023 Proposed Budget	\$ Change	% Change
Revenues	137,821,522	145,312,788	149,412,249	4,099,461	2.8%
Expenditures	137,800,633	144,948,694	147,647,789	2,699,095	1.9%
Projected Surplus / (Deficit)	20,889	364,094	1,764,460		

Baseline Adjustments

Baseline Adjustments

	Revenues	Expenditures
Transfer Adjustments	\$164,119	
State Signal Contract Increase	\$42,000	
Revenue Sharing Sales Tax and Motor Fuel state adjustment	\$964,285	
LOGT state adjustment	\$760,168	
½ Cent Sales Tax state adjustment	(\$459,363)	
Bargaining Agreement Changes (Incentive, Step Increases & COLA)		\$1,230,064
Cadet Pilot Program		\$500,000
Operating/Salary adjustments		\$177,438
Total	\$1,471,209	\$1,907,502

FY 2023 Revenues & Expenditures Overview

These adjustments resulted in a new surplus in the amount of \$1,328,167

- Does not include any decrement or increment adjustments

GENERAL FUND SUMMARY

	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FY 2023 Proposed Budget	\$ Change	% Change
Revenues	137,821,522	145,312,788	150,883,458	5,570,670	3.8%
Expenditures	137,800,633	144,948,694	149,555,291	4,606,597	3.2%
Projected Surplus / (Deficit)	20,889	364,094	1,328,167		

Recommended Increments

Recommended General Fund Increments

Including these recommended Increments in the General Fund proposed budget will result in a deficit of **(\$4,218,620)**

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
City Auditor	Computer software	Recurring	\$26,702		
City Manager	Climate Change Coordinator Position	Recurring	\$100,000	1.00	
Financial Services	Remove requested Procurement Specialist III Position (Procurement)	Recurring	(\$79,859)	(1.00)	
Financial Services	Remove requested Accountant Senior Position	Recurring	(\$79,859)	(1.00)	
Financial Services	Remove equipment non capital	One-Time	(\$2,500)		
Fire Rescue	Non-Certified Hiring	Recurring	\$85,175		
Fire Rescue	Account Clerk II	Recurring	\$57,128	1.00	
Human Resource	T.E.A.M	Recurring	\$15,000		
Police	Body Worn Cameras	Recurring	\$625,000		
Police	Reichert House contractual obligations	Recurring	\$200,000		
Public Works	Downtown Cleanup (Split funded with Solid Waste Fund)	Recurring	\$450,000	2.50	
Public Works	City Facilities Infrastructure Needs	Recurring	\$500,000		
Strategy, Planning & Innovation	Workday additional implementation costs	One-Time	\$3,000,000		
Transportation	Parking Garage Waterproofing	One-Time	\$650,000		
Total			\$5,546,787	1.50	0.00

FY 2023 Revenues & Expenditures Overview

Including these increments results in a deficit in the amount of (\$4,218,620)

GENERAL FUND SUMMARY

	FY 2021 Adopted Budget	FY 2022 Adopted Budget	FY 2023 Proposed Budget	\$ Change	% Change
Revenues	137,821,522	145,312,788	150,883,458	5,570,670	3.8%
Expenditures	137,800,633	144,948,694	155,102,078	10,153,384	7.0%
Projected Surplus / (Deficit)	20,889	364,094	(4,218,620)		

Budgetary Levers

Budgetary Levers

- ARPA Revenue Loss Replacement
- Do not fund recommended increments
- Fuel Hedging Funds
- Reduce Baseline Operational Service Increases
- Request Decrements
- Use of Fund Balance

ARPA Revenue Loss Replacement

ARPA Revenue Loss Replacement

ARPA Revenue Loss Replacement	
	\$10,000,000
Eastside Urgent Care Center	\$2,250,000
Vision Zero	\$1,250,000
Human Rights Coalition	\$35,000
Nonprofit Capacity Building by Community Foundation	\$18,678
General Government Set Aside Request	\$4,016,228
Balance	\$2,430,094

Recommended **Balancing Entries** for a Balanced FY 2023 General Fund Budget

Source	Revenues	Expenditures
ARPA General Government Set Aside Request	<ul style="list-style-type: none"> • \$166,228 Operational Service One-Time • \$500,000 Pilot Cadet Program • \$650,000 Garage Waterproofing • \$2.7m Workday assistance 	
Vacancy savings for additional positions added		(\$114,516)
Remove ERP Place Holder		(\$110,000)
Total	\$4,016,228	(\$224,516)

Adjusted General Fund Summary

With the use of ARPA General Government Set Aside and Operational Adjustments the General Fund FY 2023 Proposed Budget has a small surplus of \$22,124

ADJUSTED GENERAL FUND SUMMARY

FY 2023

Revenues	150,883,458
Expenditures	155,102,078
Adjusted Surplus/(Deficit)	(4,218,620)
Use of ARPA Revenue Loss Replacement	4,016,228
Expenditure Adjustments	(224,516)
Adjusted Surplus/(Deficit)	22,124

General Fund Discussion Points

General Fund Discussion Points

- Communication Service Tax revenue estimates still not available
- Commission Increments

Unfunded Increments

Unfunded General Fund Increments

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Communications	Broadcast equipment upgrade & maintenance	Recurring	\$6,350		
Communications	Talk Show	Recurring	\$84,736		
Financial Services	Procurement Specialist III Position (Procurement)	Recurring	\$79,859	1.00	
Financial Services	Accountant Senior Position	Recurring	\$79,859	1.00	
Financial Services	Equipment non capital	One-Time	\$2,500		
Fire Rescue	Fire Station Repair and Maintenance	Recurring	\$125,005		
Fire Rescue	Grounds Maintenance	Recurring	\$67,211		
Fire Rescue	Travel Training Increase	Recurring	\$45,000		
Gainesville Community Reinvestment Area	8th & Waldo Redevelopment (contingency for environmental review)	One-time	\$2,500,000		
Human Resources	Talent Acquisition (Female hires)	Recurring	\$78,959	1.00	
Police	Recurring cost - Fiscal (\$315k misc Laptop, smartphone & software costs)	Recurring	\$537,500		
Police	Recurring costs - Office of the Chief Of Police (training expenses for strategic & planning unit \$55k)	Recurring	\$136,000		

Unfunded General Fund Increments

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Police	Recurring costs - Support Services Division (Increased gas expense due to prices \$247k, Increased telephone costs due to raise in prices \$85k)	Recurring	\$362,500		
Police	Recurring costs - Special Investigations(\$169k lease expense for unfunded obligations previously funded by personnel savings, \$37k training costs for new detectives)	Recurring	\$331,565		
Police	Recurring costs - Property (\$55k for uniforms)	Recurring	\$59,200		
Police	Recurring costs - Specialty Unit (\$40k equipment non-capital expenses, \$30k for additional training for K9 officers and other specialty units)	Recurring	\$101,132		
Police	Recurring costs - Community Resources Division (to fund the Violence Interrupter initiative and Meridian Co-Responders and required supplies)	Recurring	\$291,540		
Police	Recurring costs - School Resource Officers (Overtime and Travel & training for school resource officers)	Recurring	\$85,000		

Unfunded General Fund Increments

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Police	Recurring cost - B.O.L.D. (to fund B.O.L.D. program previously not budgeted)	Recurring	\$36,700		
Police	Recurring costs - Police Explorers (to fund annual Explorer events; rewards, incentives, fees, training & competition cost, equipment, uniforms and office supplies)	Recurring	\$20,125		
Police	Police Records Technician - NIBRs Implementation and PRRs (FTE & Materials and Supplies)	Recurring	\$104,757	2.00	
Police	Police Records Technician - NIBRs Implementation and PRRs (Computer Supplies)	One-time	\$1,558		
Police	In-Car Cameras	Recurring	\$222,800		
Public Works	Small Sweeper - Vision Zero Program-FTEs, Fleet costs & operating	Recurring	\$303,000	3.00	
Public Works	Small Sweeper - Vision Zero Program-vehicles/equipment	One-time	\$197,000		
Transportation	Convert PT TMS Specialist II to FT TMS Specialist II (New Vehicle)	One-Time	\$48,000		
Transportation	RTS App development, Federal Grant funds will be used	One-Time	\$125,000		
Transportation	RTS App, Federal Grant funds will be used	Recurring	\$300,000		
Total			\$6,132,856	8.00	0.00

Recommended Capital Other Funds

FY 2023 Capital Expenditures

Increment		Recurring or One-time	FY 2023 Request	FTE	
Department				Full-time	Part-time
City Manager	City Hall - IT Upgrades	One-Time	\$400,000		
Communications	Broadcast equipment upgrade & maintenance	One-Time	\$25,000		
Fire Rescue	SWAT Medic Vest Replacement	One-time	\$21,000		
Fire Rescue	FOAM Software	One-time	\$20,740		
Fire Rescue	SCBA Replacement	One-Time	\$529,746		
Fire Rescue	Exhaust Replacement Station 2	One-Time	\$162,112		
Police	Replacement of Police Radios (Lease to own option 4-years)	One-Time	\$790,848		
Police	GPD Parking Lot Repaving & Security	One-Time	\$167,100		
Public Works	Shelter for Material Storage Yard	One-Time	\$212,812		
Public Works	DTF Building Interior & HVAC Systems Renovation Project	One-Time	\$653,861		
Transportation	Parking Lot Restriping	One-Time	\$20,000		
Transportation	Garage Surveillance System Enhancement	One-Time	\$50,000		
Transportation	Garage Lighting Retrofit to LED	One-Time	\$30,000		
		Total	\$3,083,219	0.00	0.00

Funded by General Capital Project Funds and miscellaneous interest earnings

Unfunded Capital

Unfunded Capital Requests

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Fire Rescue	Current Fire Station 9 Expansion & Hardening	One-Time	\$460,551		
Fire Rescue	Reserve Equipment for Ready Reserve Apparatus	One-Time	\$510,750		
Fire Rescue	Engine 9	One-Time	\$902,353		
Police	Traffic Unit Buildout at RTS Building C	One-Time	\$311,920		
Total			\$2,185,574	0.00	0.00

Proprietary Fund Review

Proprietary Funds

Enterprise Funds – Charge fees for services to support the cost of operations

- Stormwater Management Utility Fund
- Solid Waste Funds
- Building Inspection Fund
- Regional Transit System

Internal Funds – specific function that supports the organization and whose costs are billed to and reimbursed by departments that use their services

- Fleet
- Other examples not covered today:
 - General Insurance Fund
 - Employee Health & Accident Benefits Fund

Enterprise Funds

Stormwater Management Utility Fund

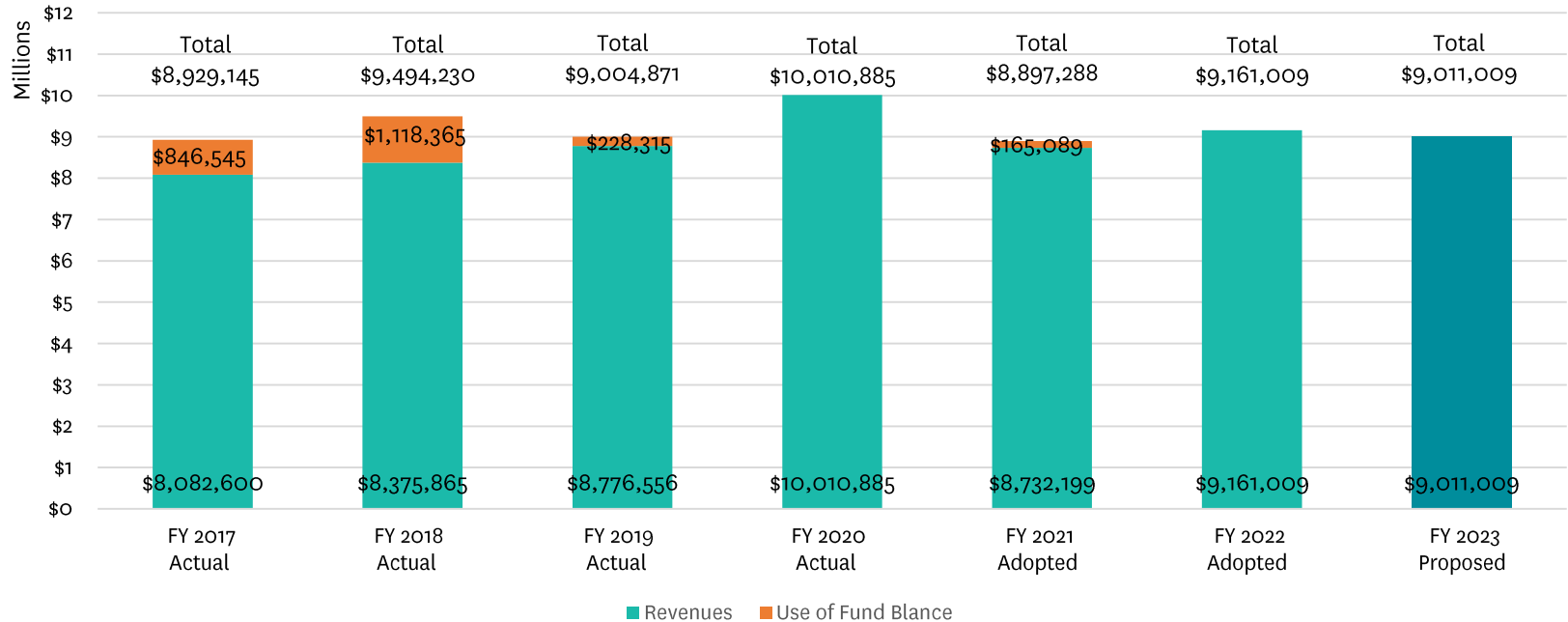
The Stormwater Fund protects water quality through maintenance of the City's stormwater infrastructure including upkeep of basins and ditches, street sweeping and mosquito control.

Funded through customer charges based on Equivalent Residential Units billed monthly through Gainesville Regional Utility:

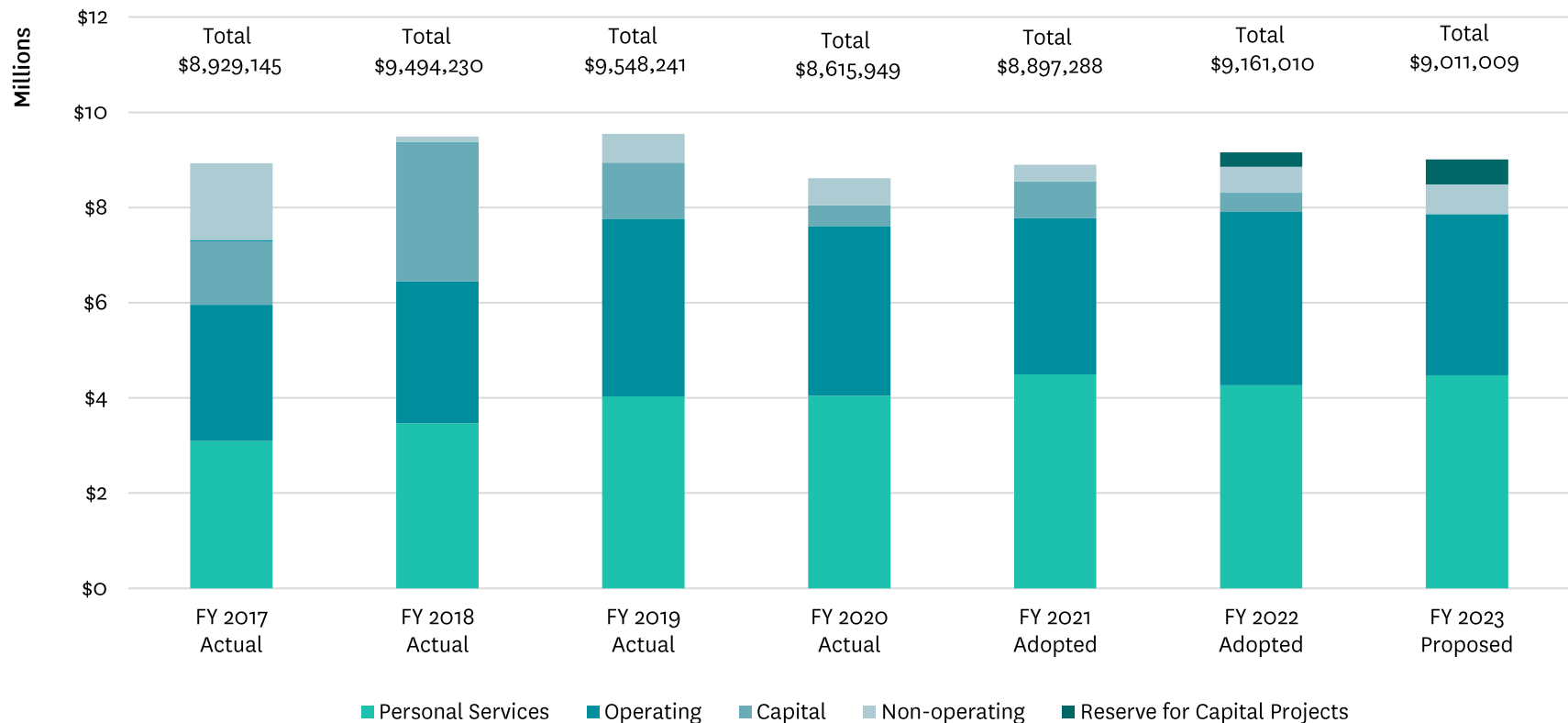
Includes every other year 5% fee increase, last increase was in FY 2022

- \$10.40 per Equivalent Residential Unit in FY 2023

Stormwater Management Utility Fund Revenue from Fees



Stormwater Management Utility Fund Expenses

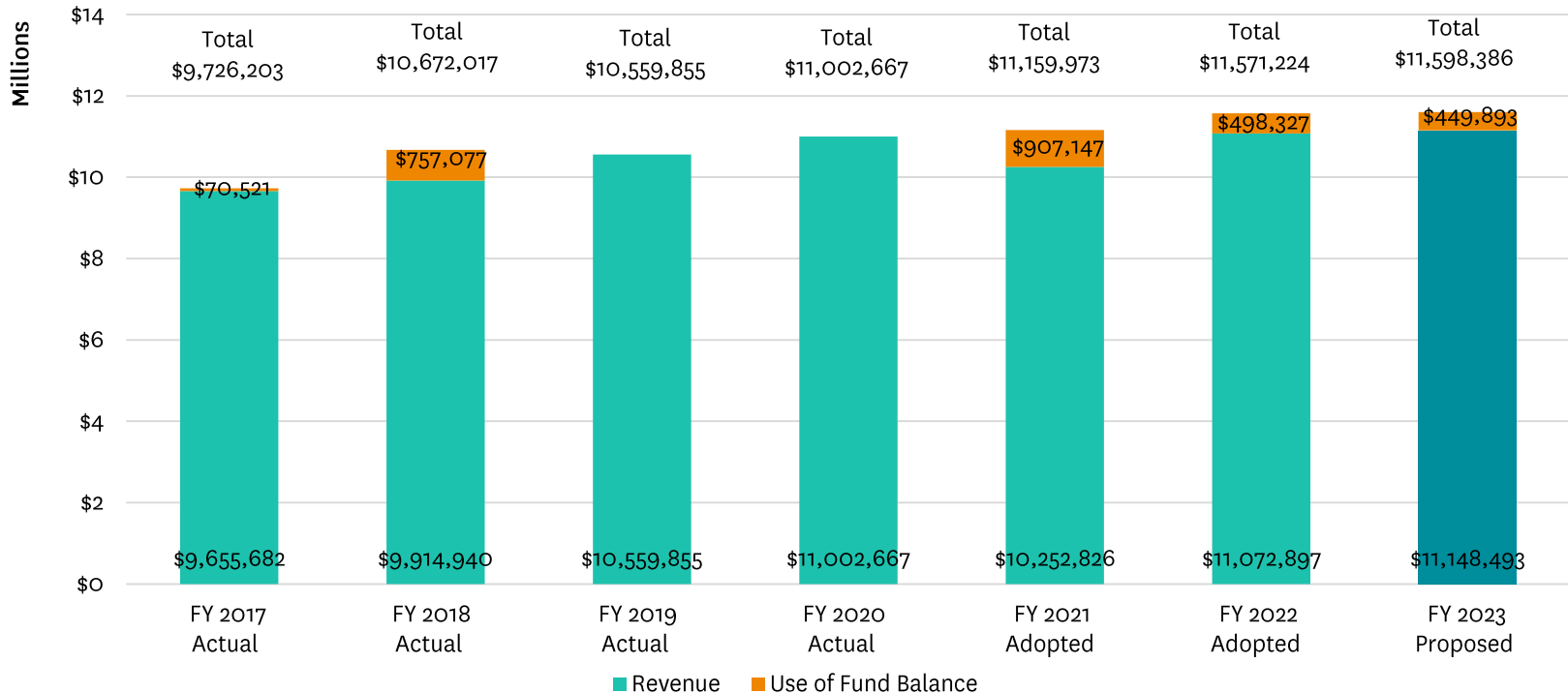


Solid Waste Fund

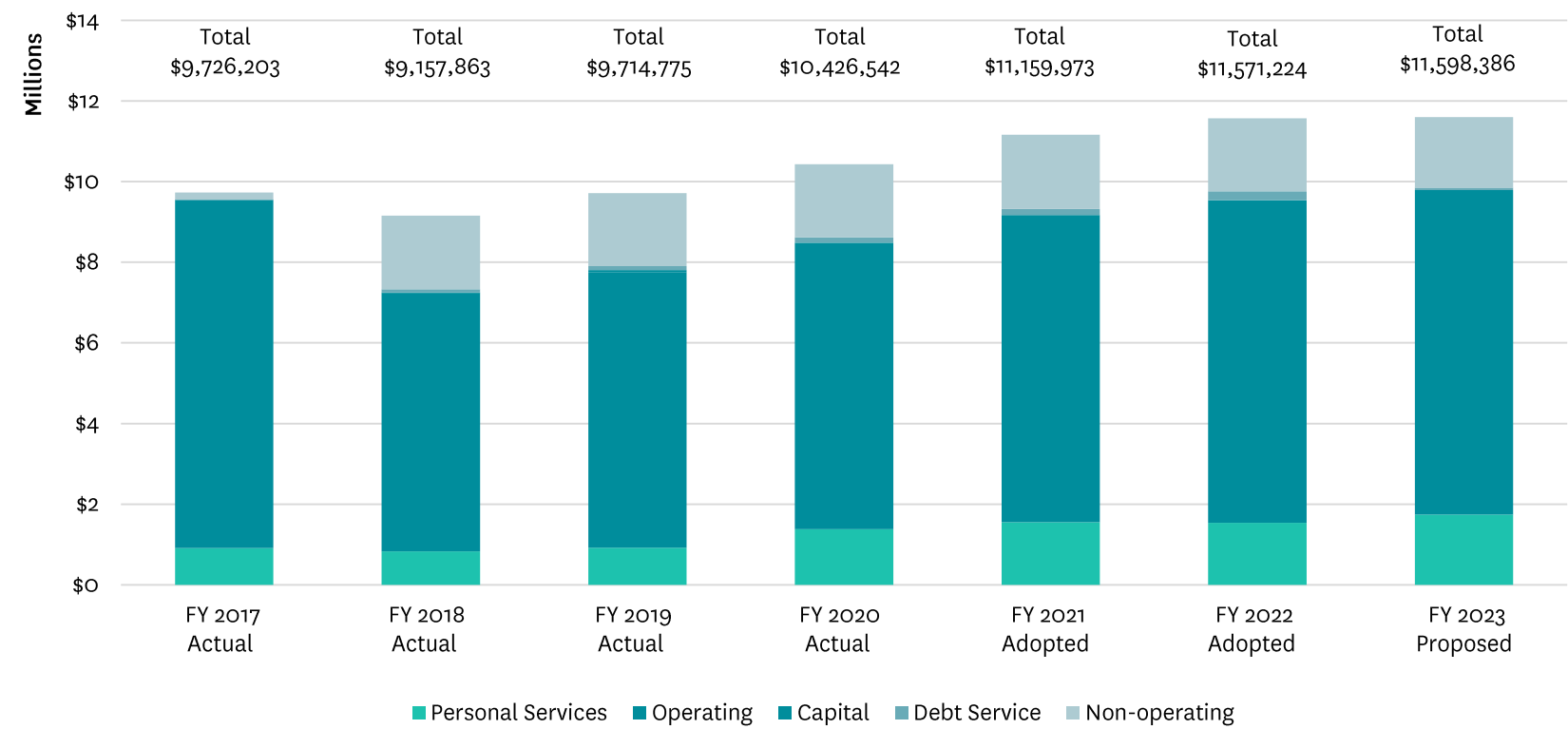
- This fund covers the cost of a third party contract for waste and recycling collection
- Funded through customer charges based on cart size billed monthly through GRU
- Annual payment for roadway resurfacing due to damage from waste hauling trucks of \$1.42M
- Includes every other year 5% fee increase, last increase was in FY 2022
- This fund will charge user fees and expenses based upon a new Solid Waste contract
 - Once contract is in place, the budget for the Solid Waste fund will be amended

Solid Waste Fund Revenue

Solid Waste Revenue is not keeping pace with the increase in expenditures, therefore use of fund balance is required to balance FY 2023 budget. In order to stabilize revenue projections, fees will have to increase by more than 5% every other year.



Solid Waste Fund Expenses



Solid Waste Expense Fund Increment Requests

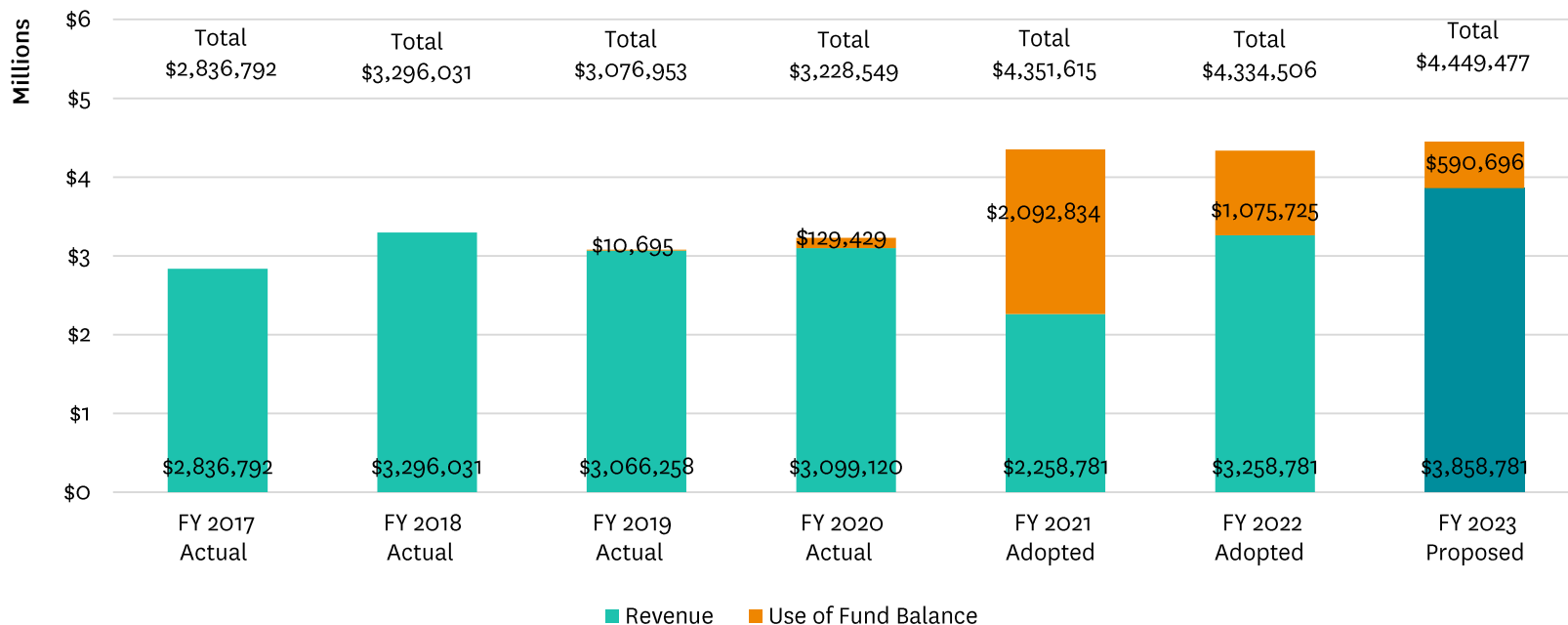
Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Public Works	Downtown Cleanup (Split funded with General Fund)	Recurring	\$250,000	1.50	
Public Works	Downtown Cleanup (Split funded with General Fund)	One-time	\$50,000		
Total			\$300,000	1.50	0.00

Building Inspection Fund

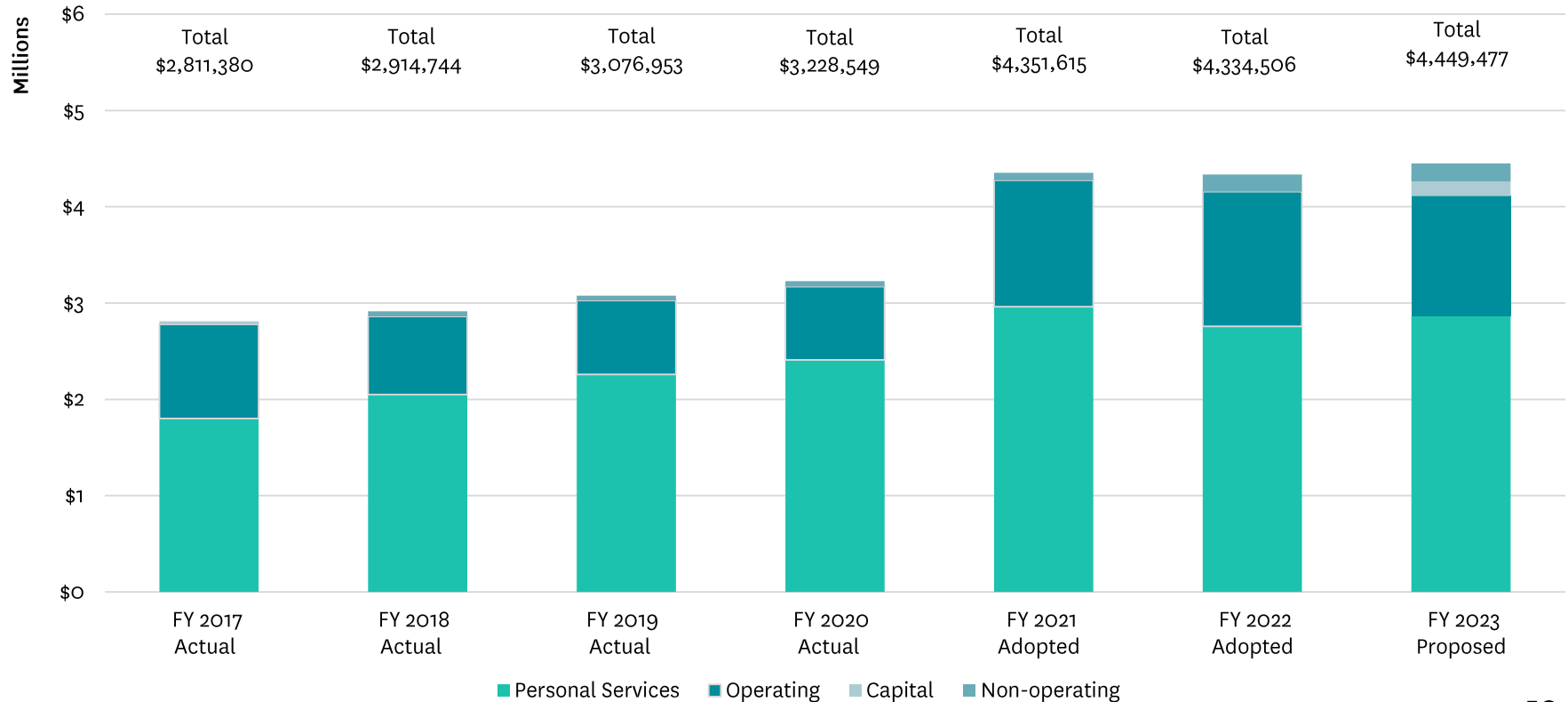
- Primary revenues generated from building permit fees
- Funds must be spent on building inspections and supporting functions
- Revenues are received in advance of the cost of providing services
- In some cases it may be several years before all required inspections are completed
- New rate study was approved and will be implemented during FY 2022

Building Inspection Fund Revenue

Building Inspection Revenue is difficult to project based on the timing of the permit and actual construction. A new rate study was approved and will be implemented during FY 2022. FY 2021 actuals are not yet reported, however pre audited numbers indicate revenues exceeded expenditures.



Building Inspection Fund Expenses



Building Inspection Fund Increment Requests

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Sustainable Development Staff Specialist (FTE & Professional Services)		Recurring	\$51,906	1.00	
Sustainable Development Staff Specialist (Non-Capital Equipment		One-time	\$4,300		
Sustainable Development Green Building Reimbursement		Recurring	\$5,000		
		Total	\$61,206	1.00	0.00

Regional Transit System

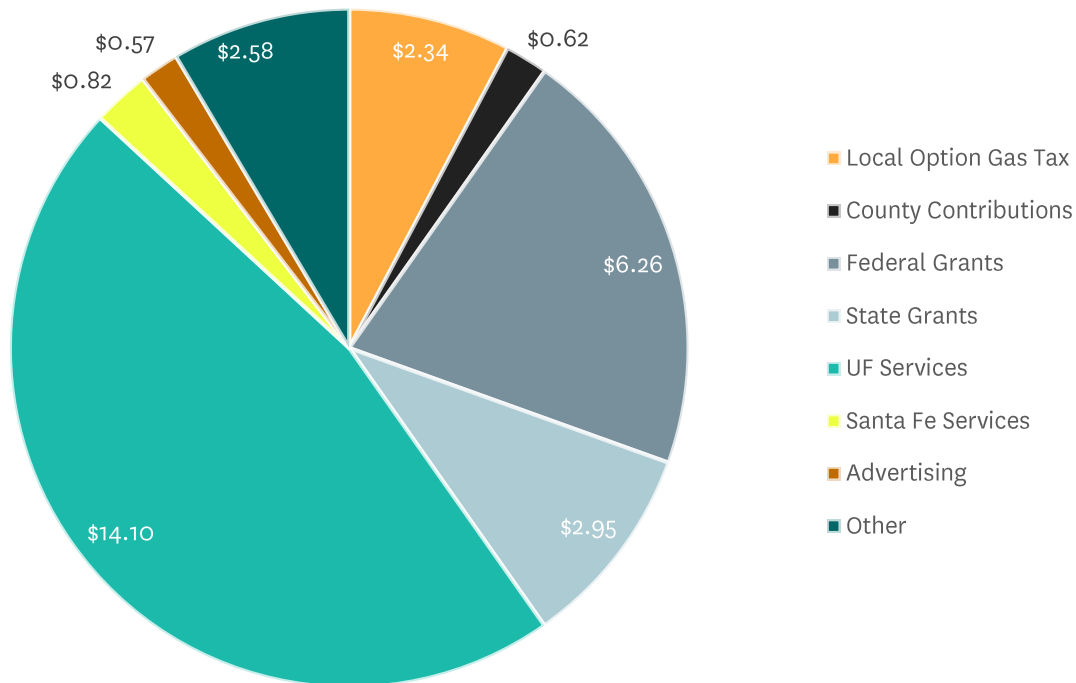
This fund provides for the cost of transit service.

Revenue sources include:

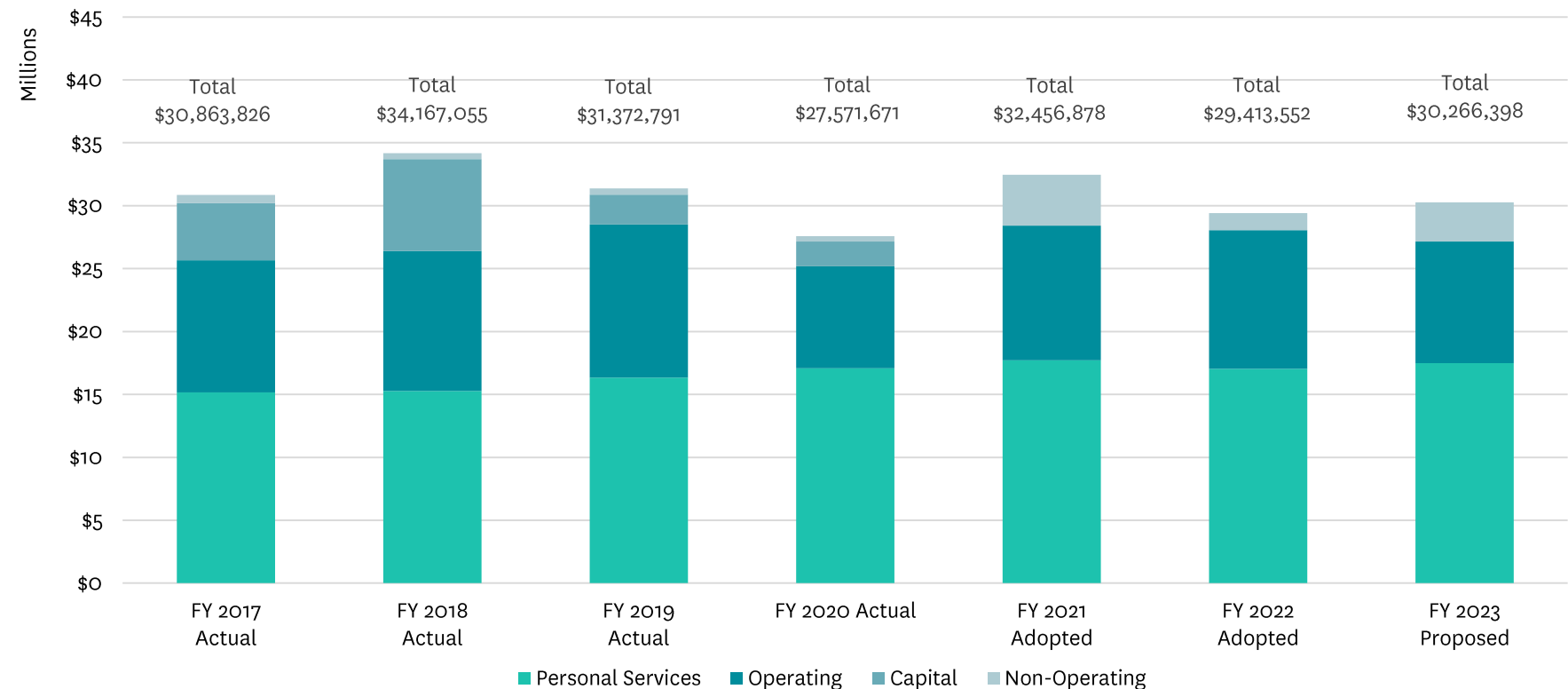
- University of Florida Service Agreement
- FTA/FDOT Grants
- Local Option Gas Tax
- Alachua County Service Agreement
- Santa Fe College Service Agreement
- Fares , Passes & Advertising
- General Fund Support

Regional Transit System Revenues

- Total Revenue for FY 2023 - \$30,266,398



Regional Transit System Expenses



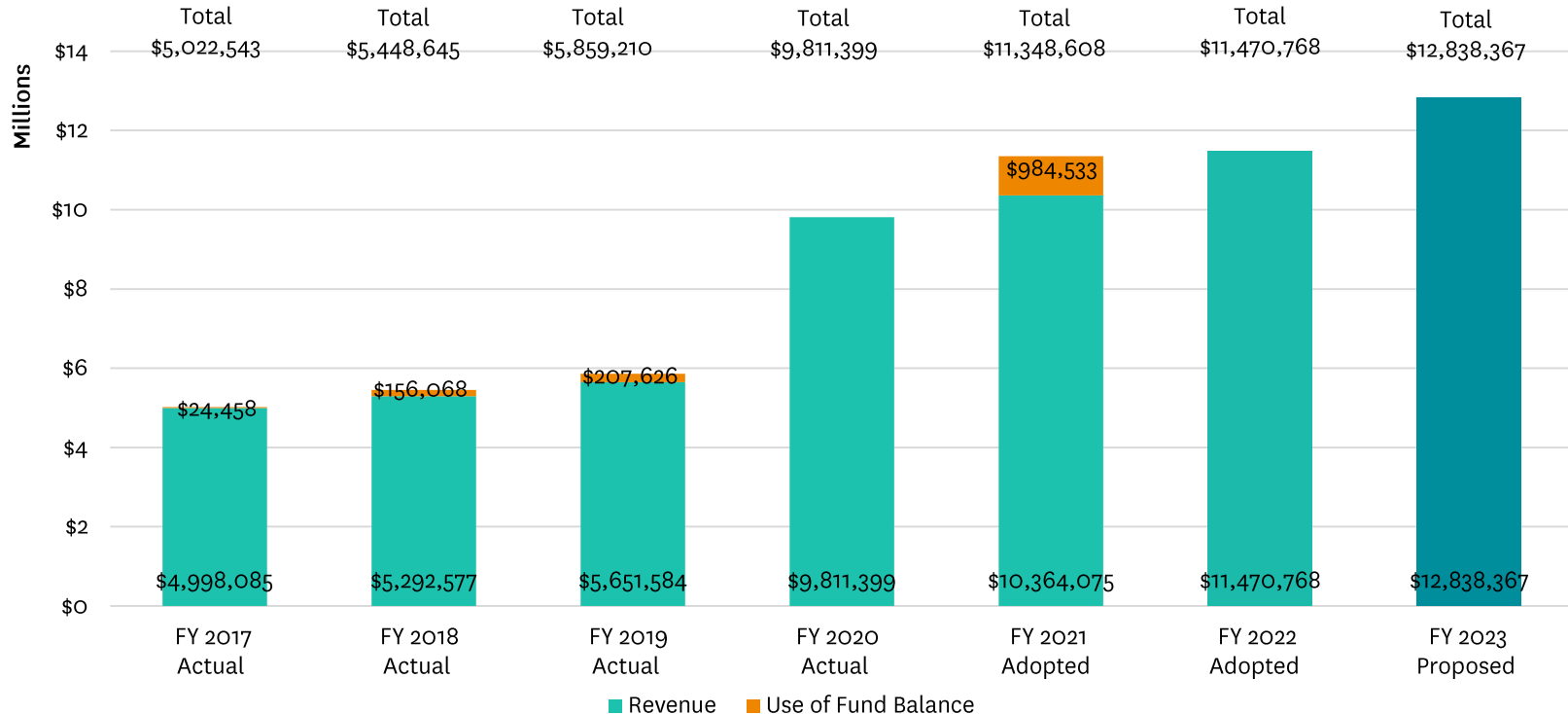
Internal Service Funds

Fleet Management Fund

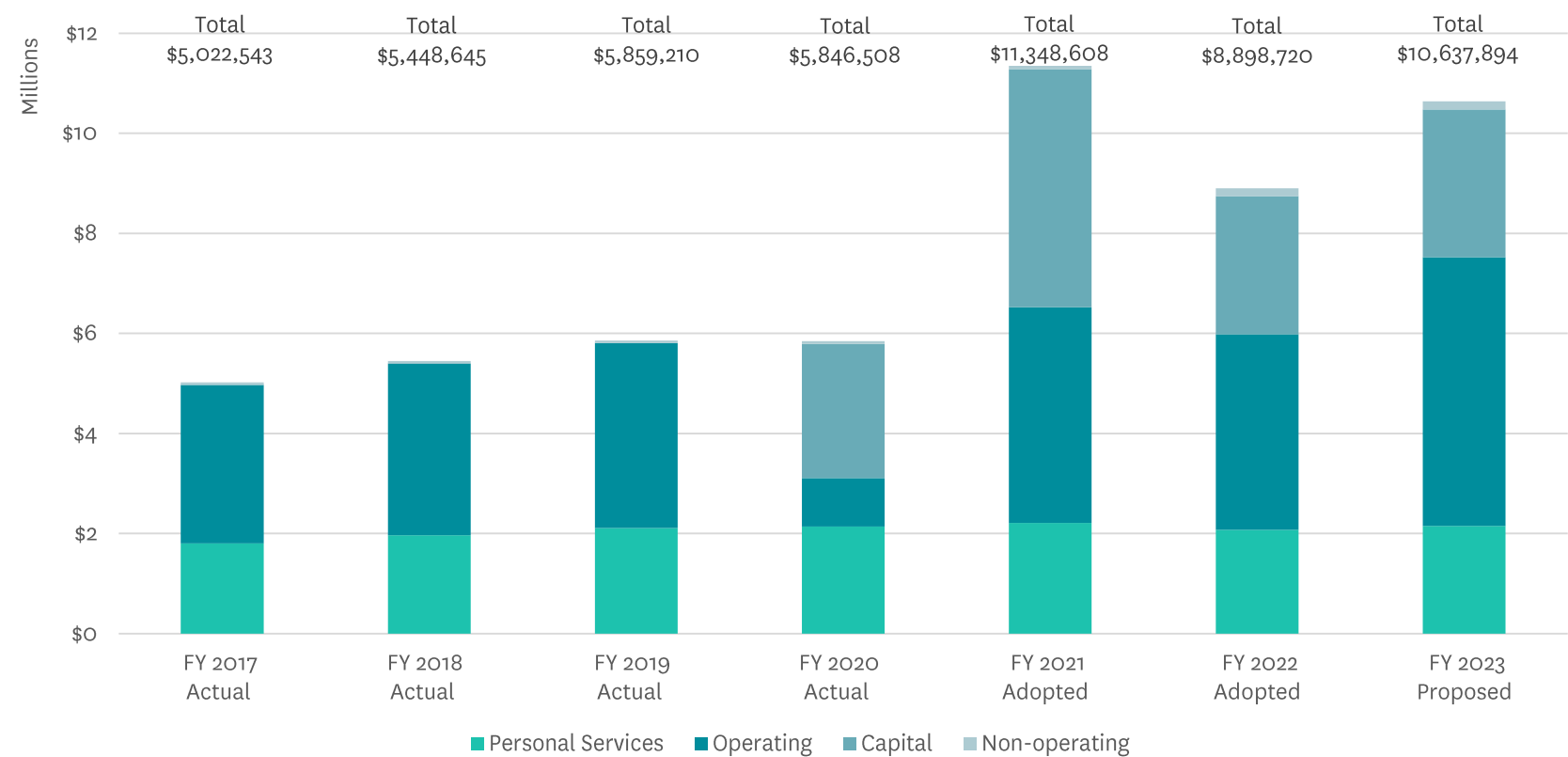
- The Fleet Services Funds are used to account for the costs of vehicle acquisition and replacements and operating a maintenance facility for vehicles used by various City departments.
- As an internal service fund, sources for the Fleet Management funds are collected from user departments.
- Fleet Services exists for the benefit of the City and functions under a cost-reimbursement basis. Monies collected in excess of expenses are used for fleet maintenance and replacement management.

Fleet Management Revenues

These rates are currently being reviewed to ensure sufficient cost recovery.



Fleet Management Expenses

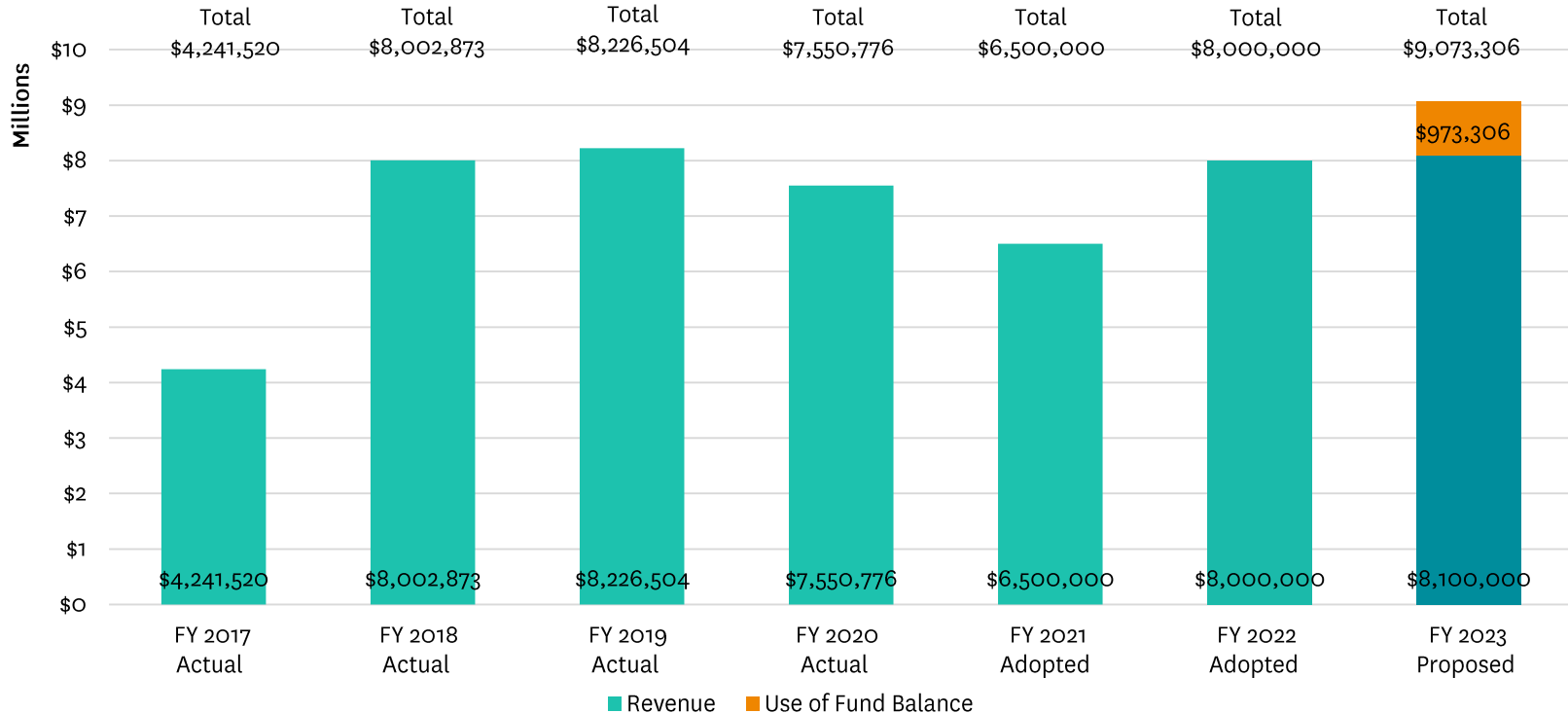


Other Funds

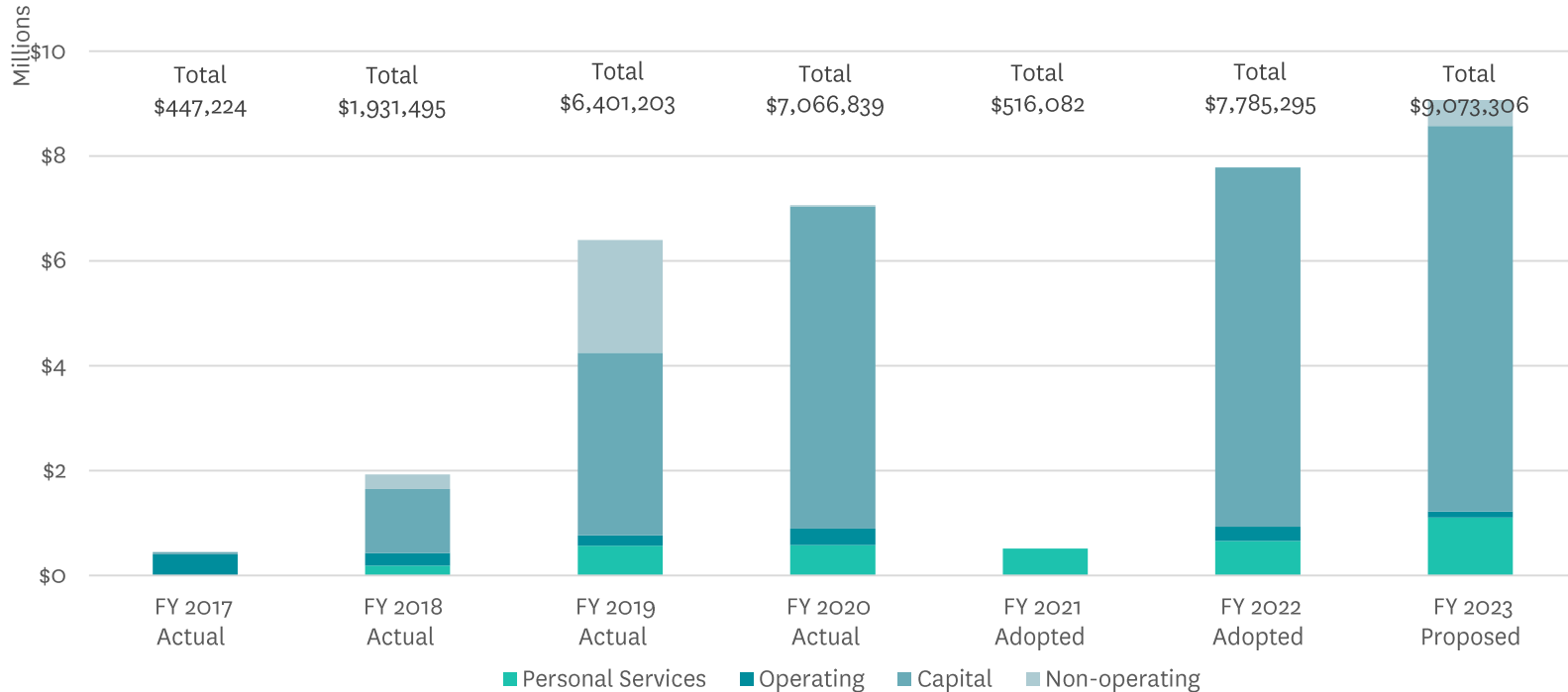
Wild Spaces Public Places Fund

- The Wild Spaces Public Places (WSPP) Sales Tax Fund is used to account for the receipt of a portion of the WSPP nine year 1/2 cent sales tax and the related capital projects associated with public recreation funded by the tax and interest earnings.
- The source of this fund's revenue is from the WSPP 1/2 cent sales tax. Collection of this tax began January 1, 2017 and will expire December 31, 2025.
- The WSPP fund is restricted to fund recreation capital projects and the operational costs of new programs created by the WSPP 1/2 sales tax.

Wild Spaces Public Places Revenues



Wild Spaces Public Places Expenses



Note: During FY 2021, the WSPP capital projects were approved after the FY 2021 budget was adopted via Resolutions #200933, #201058, #201115, #210151 & #210452

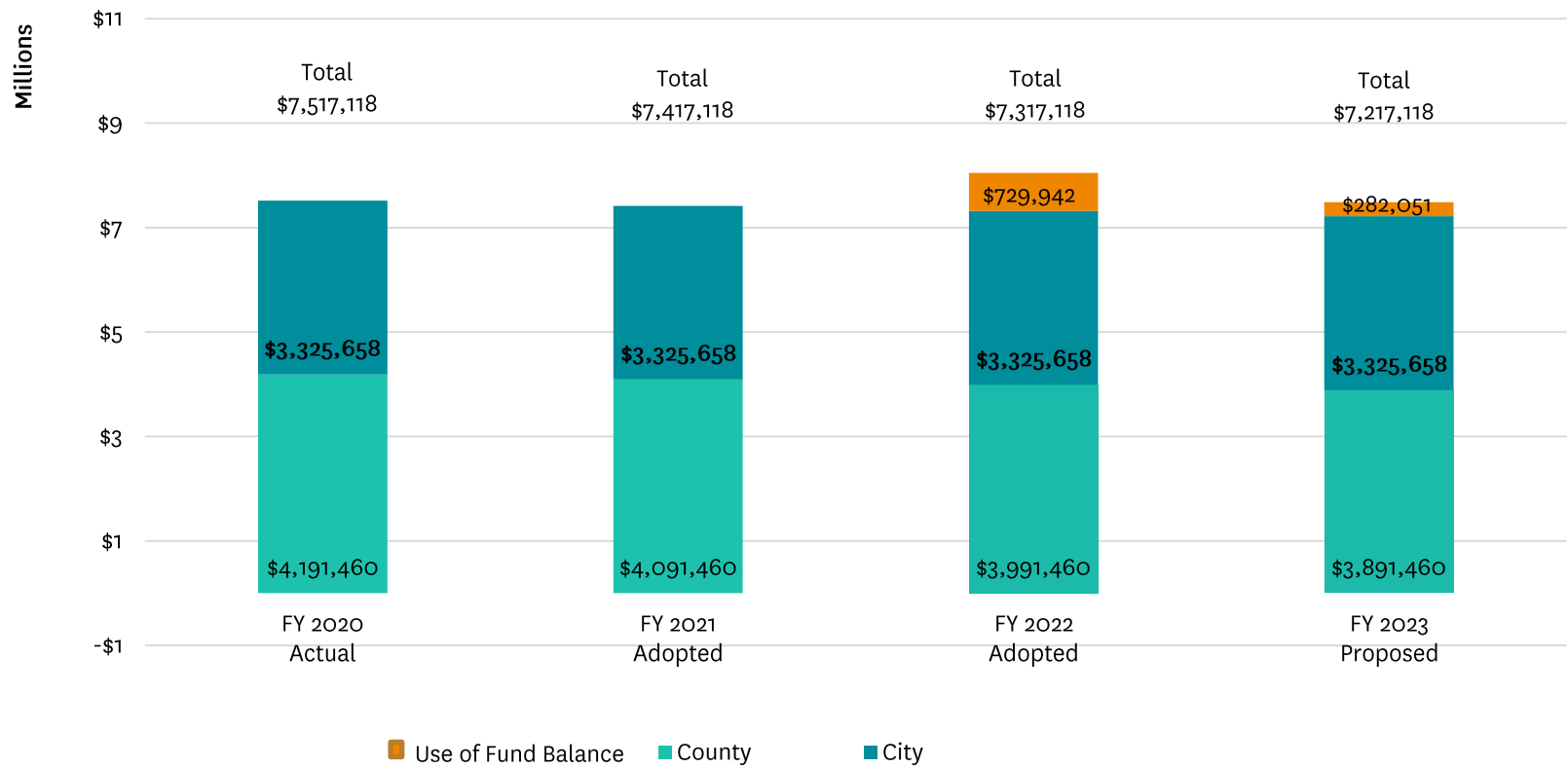
Wild Spaces Public Places Proposed Projects

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Parks Recreation & Cultural Affairs	Boulware Springs Nature Park & Boulware Springs Historic Water Works	One-time	\$700,000		
Parks Recreation & Cultural Affairs	Cultural Center/Festival and Arts Park	One-time	\$2,425,000		
Parks Recreation & Cultural Affairs	Park and Field Lighting Overhaul	One-time	\$1,265,000		
Parks Recreation & Cultural Affairs	Tom Petty Softball Field Improvements	One-time	\$350,000		
Parks Recreation & Cultural Affairs	Alfred A. Ring Park Improvements	One-time	\$75,000		
Parks Recreation & Cultural Affairs	Forest Park Improvements	One-time	\$500,000		
Parks Recreation & Cultural Affairs	Albert "Ray" Massey (Westside) Park Playground Improvements	One-time	\$500,000		
Parks Recreation & Cultural Affairs	City Pool Improvements-Replace Pool Slide Supports	One-time	\$250,000		
Parks Recreation & Cultural Affairs	Trail from SE Williston Road to Depot Park (Joint City Project)	One-time	\$500,000		
Parks Recreation & Cultural Affairs	Hippodrome Theatre Improvements	One-time	\$175,000		
Parks Recreation & Cultural Affairs	Contingency	One-time	\$865,000		
		Total	\$7,605,000	0.00	0.00

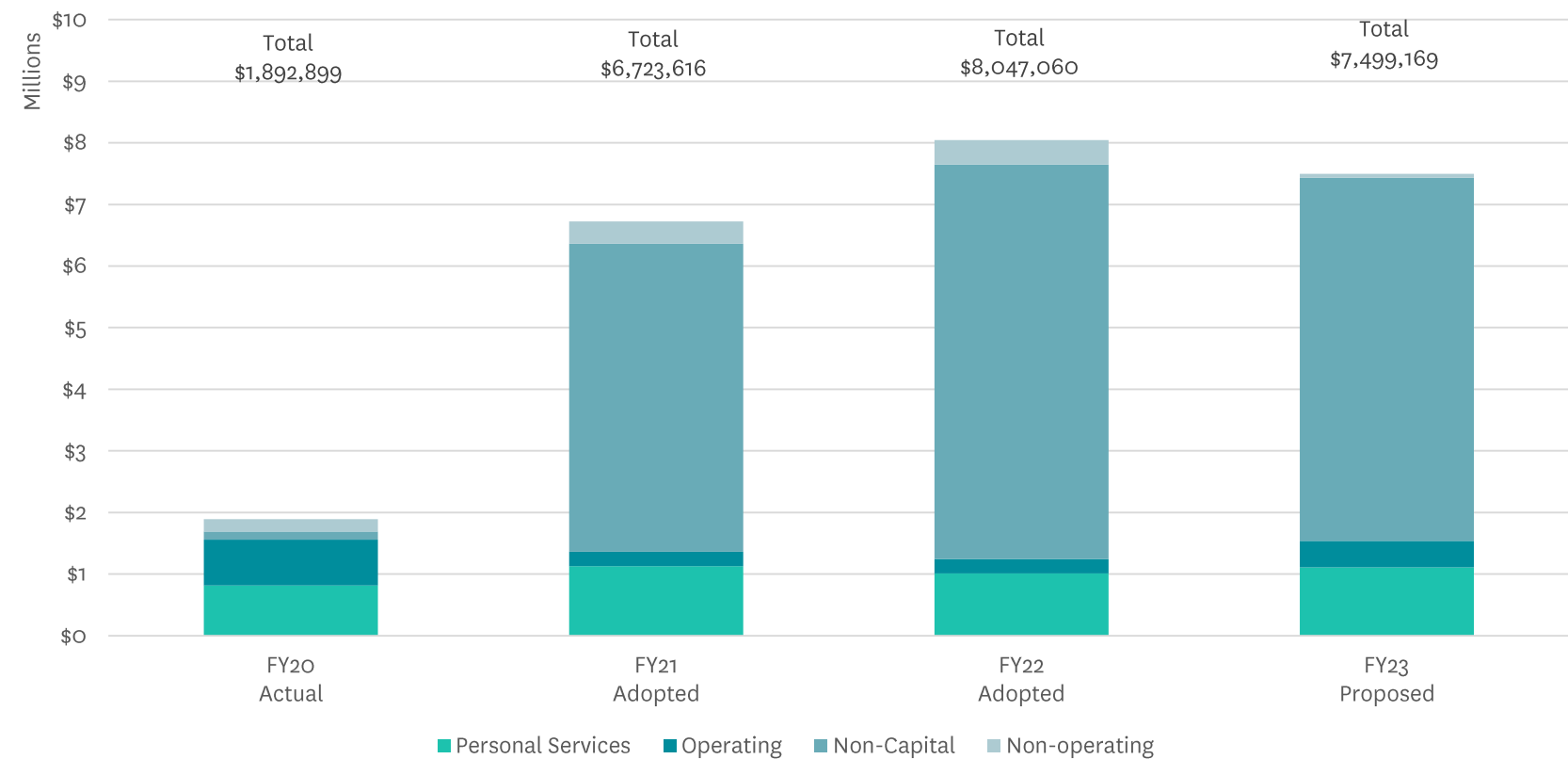
Gainesville Community Reinvestment Area

- The City and County agreed to eliminate the boundaries that separated the four community reinvestment areas, cap the annual funding provided by the City and County, and set an end date for the redevelopment work. Funding from the County will end January 1, 2029.
- Funding comes from property tax revenue and are based on the interlocal agreement with the County
- Ordinance No. 181001, adopted September 5, 2019, outlines the CRA's transition from a Community Redevelopment Agency overseeing projects in four redevelopment areas (Downtown, CPUH, FAPS and Eastside) to a City Department and one consolidated area

Gainesville Community Reinvestment Area



Gainesville Community Reinvestment Area Expenses



Gainesville Community Reinvestment Area Increments

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Gainesville Community Reinvestment Area	13th Street Corridor Improvements	One-time	\$100,000		
Gainesville Community Reinvestment Area	GCRA Heartwood	One-time	\$262,000		
Gainesville Community Reinvestment Area	GTEC Management	One-time	\$350,000		
Gainesville Community Reinvestment Area	University Ave & Waldo Road Mixed Use Development & Job Trail	One-time	\$45,647		
Gainesville Community Reinvestment Area	SW 2nd Avenue Corridor Improvements	One-time	\$100,000		
Gainesville Community Reinvestment Area	SW 4th Avenue Corridor Improvements	One-time	\$100,000		
Gainesville Community Reinvestment Area	SE Hawthorne Road Corridor Improvements	One-time	\$100,000		
Gainesville Community Reinvestment Area	University Avenue Corridor Improvements	One-time	\$100,000		
Gainesville Community Reinvestment Area	Waldo/Williston Corridor Improvements	One-time	\$100,000		
Gainesville Community Reinvestment Area	Eastside Food Mobility Hub	One-time	\$1,100,000		

Gainesville Community Reinvestment Area Increments

Department	Increment	Recurring or One-time	FY 2023 Request	FTE	
				Full-time	Part-time
Gainesville Community Reinvestment Area	Economic Development 8th & Waldo	One-time	\$800,000		
Gainesville Community Reinvestment Area	Economic Development Finance Programs	One-time	\$350,000		
Gainesville Community Reinvestment Area	Power District Redevelopment	One-time	\$175,000		
Gainesville Community Reinvestment Area	Historic Heritage Trail	One-time	\$500,000		
Gainesville Community Reinvestment Area	Heirs Program	One-time	\$250,000		
Gainesville Community Reinvestment Area	Business Improvement Grant Program	One-time	\$340,000		
Gainesville Community Reinvestment Area	Community Partnership Grants	One-time	\$15,000		
Gainesville Community Reinvestment Area	Neighborhood Paint Program	One-time	\$150,000		
Gainesville Community Reinvestment Area	My Neighborhood Grant Program	One-time	\$200,000		
Gainesville Community Reinvestment Area	Model Block & Attainable Housing Strategies	One-time	\$300,000		
Gainesville Community Reinvestment Area	Residential Improvement Programs	One-time	\$147,000		
		Total	\$5,584,647	0.00	0.00

General Government Total Position Count

FY 2023 Permanent Positions By Department



Department	FY 2022 Adopted	FY22 Position Changes	FY23 Proposed Increments	FY 2023 Proposed
Capital Asset Planning and Economic Resilience	3.00	(3.00)	-	-
City Attorney	15.00	-	-	15.00
City Auditor	7.00	-	-	7.00
City Clerk	11.00	-	-	11.00
City Commission	7.00	-	-	8.00
City Manager	8.00	4.00	1.00	12.00
Communications and Engagement	12.50	(1.50)	-	11.00
Equity & Inclusion	11.00	2.00	-	13.00
Financial Services	43.00	(4.00)	5.00	44.00
Gainesville Community Redevelopment Agency	11.00	-	(3.00)	8.00
Gainesville Fire Rescue	203.50	1.00	4.50	208.00
Gainesville Police Department	404.75	-	-	404.75
Housing and Community Development	12.00	(2.00)	-	10.00
Human Resources	27.00	-	-	27.00
Parks, Recreation, and Cultural Affairs	124.75	2.00	2.00	128.75
Public Works	196.50	-	4.00	199.50
Risk Management	17.50	-	-	17.50
Strategy, Planning and Innovation	9.00	24.00	-	33.00
Sustainable Development	75.00	3.00	6.00	84.00
Technology and Innovation	18.00	(18.00)	-	-
Transportation	363.50	3.00	1.50	368.00
Total Permanent Positions	1,580.00	10.50	21.00	1,611.50

Position Updates

Department	FY 2023 Proposed	FTE
City Manager	Climate Change Officer	1.00
Financial Services	Account Clerk II	3.00
Financial Services	Accountant Senior	1.00
Financial Services	Analyst Sr.	1.00
Fire	EMS Responder	2.00
Fire	Program Coordinator	0.50
Fire	Resource Technician	1.00
Fire	Account Clerk II	1.00
Gainesville Community Redevelopment Agency	GCRA Business Operations Coordinator	(1.00)
Gainesville Community Redevelopment Agency	GCRA Manager	(1.00)
Gainesville Community Redevelopment Agency	GCRA Project Manager IV	(1.00)
Parks, Recreation and Cultural Affairs	Park Maintenance Worker II	1.00
Parks, Recreation and Cultural Affairs	Recreation Leader	1.00
Public Works	Labor Crew Leader	1.00
Public Works	Maintenance Worker I	3.00
Sustainable Development	Code Enforcement Officer	4.00
Sustainable Development	Code Enforcement Supervisor	1.00
Sustainable Development	Staff Specialist	1.00
Transportation	Program Coordinator	0.50
Transportation	Traffic Management Systems Specialist	1.00
FY2023 Proposed Total		21.00

Set Tentative Millage Rate

FY 2023 Rolled Back Rate

Revenue		
Taxable property value	8,994,835,635	
Less new construction/annexation	(207,659,249)	
Current adjusted taxable value	8,787,176,386	
Less dedicated increment value	0	
Adjusted taxable value	8,787,176,386	
Prior year ad valorem proceeds	44,244,599	
Less TIF payments	0	
Adjusted prior year ad valorem proceeds	44,244,599	
Divided by adjusted taxable value	8,787,176,386	
= Current rolled back rate	5.0351	43,478,583
Adjusted rolled back rate for maximum millage calculation	6.5109	
Florida per capita personal income change	1.0613	
Majority vote maximum millage rate	6.9100	59,668,142
With 10% increase	1.10	
= Two-thirds vote maximum millage rate	7.6010	65,635,128
FY2023 Tentative Proposed Millage Rate	5.5000	47,492,732

Next Steps

FY 2023 Budget Development Calendar

August 10 th	Continued Discussion of General Government Budget
September 8 th	<ol style="list-style-type: none">1. Adopt ordinances on 1st reading related to Fee or Rate changes (if any)2. Adopt Final Fire Assessment Rate by resolution3. Hold 1st Public Hearing to set tentative Millage Rate4. Adopt the tentative Budgets for fiscal year 2023 by resolution
September 22 nd	<ol style="list-style-type: none">1. Adopt ordinances on 2nd reading related to Fee or rate Changes (if any)2. 2nd Public Hearing to set the final Millage Rate3. Adopt the final Budgets for Fiscal Year 2023 by resolution

Questions/Discussion?

Thank You.