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City of
Gainesville

FY 2022/2023 BUDGET MEETING

JUNE 7, 2021

Agenda

- Status of General Fund Baseline
- Increment Requests
- Decrement Analysis
- Next Steps

Status of General Fund Baseline

FY 2022/2023 Revenues & Expenditures Overview

June 1st Preliminary Taxable Value - \$8 billion or 5.3% increase over 2020 final valuation

- Additional property tax revenue: \$2.06 million over FY 2021
- Final Taxable Assessed Values expected July 1st

General Fund is currently projects a surplus of \$1.27 million in FY 2022 and a \$735,775 surplus in FY 2023

- Does not include any decrement or increment adjustments

GENERAL FUND SUMMARY

	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget	\$ Change	% Change	FY 2023 Plan
Revenues	136,446,991	137,821,522	141,475,112	3,653,590	2.7%	143,666,198
Expenditures	134,712,814	137,821,522	140,200,481	2,378,959	1.7%	142,930,424
Projected Surplus / (Deficit)	1,734,177	0	1,274,631	1,274,631		735,775

General Fund Baseline Revenues

Budget Assumptions:

- **\$2,064,372 increase in property tax (based on June 1st Preliminary Taxable Value for Tax Year 2021)**
- \$120,163 reduction in local option gas tax
- \$2,327,806 increase in utility tax
- \$121,287 reduction in communication service tax
- \$1,000,000 in fire assessment - \$12/year increase per factored fire protection unit (\$145.00)
- \$92,901 increase in state revenue sharing
- \$41,671 increase in half cent sales tax
- \$2,108,669 increase fee for services, mostly due to indirect cost allocations
- \$2,000,000 reduction in the General Fund Transfer

General Fund Revenues by Major Revenue Category

GENERAL FUND

Revenues	FY 2020	FY 2021	FY 2022	\$	%	FY 2023
	Actual	Adopted Budget	Proposed Budget			
Property Taxes	36,640,032	38,619,660	40,684,032	2,064,372	5.3%	41,497,712
Other Taxes	18,229,964	20,282,963	20,639,260	356,297	1.8%	20,871,869
Licenses and Permits	9,579,813	9,159,715	10,816,848	1,657,133	18.1%	10,925,016
Intergovernmental	15,969,368	13,125,717	14,432,392	1,306,675	10.0%	14,610,297
Charges For Services	11,910,861	14,236,612	15,735,613	1,499,001	10.5%	16,592,355
Fines and Forfeitures	751,261	888,340	797,996	(90,344)	-10.2%	797,996
Miscellaneous Revenues	1,692,058	1,293,358	1,255,951	(37,407)	-2.9%	1,255,951
Transfers In	3,388,633	1,930,144	828,007	(1,102,137)	-57.1%	829,989
General Fund Transfer	38,285,000	38,285,013	36,285,013	(2,000,000)	-5.2%	36,285,013
TOTAL REVENUES	136,446,991	137,821,522	141,475,112	3,653,590	2.7%	143,666,198

General Fund Baseline Expenditures

Baseline Expenditure Assumptions:

- 3% increase in operating expenditures such as insurance premiums, utilities and fleet
- 2% decrease in personal services
 - baseline includes 2.5% merit increase for all community builders
 - reflects reduction in annual required contribution to the pension funds due to the pension obligation bond

General Fund Expenditures by Major Expense Category ^{201207.}

GENERAL FUND

Expenditures by Major Category	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget	\$ Change	% Change	FY 2023 Plan
Personnel Services	77,216,241	82,304,989	80,909,942	(1,395,047)	-1.7%	83,033,044
Operating Expenses	47,067,300	44,916,981	45,416,128	499,147	1.1%	45,630,719
Capital Outlay	0	10,000	0	(10,000)	-100.0%	0
Debt Service	10,001,580	10,323,562	13,394,104	3,070,542	29.7%	13,786,355
Non-Operating	427,693	245,101	480,304	235,203	96.0%	480,304
Transfer to Fund Balance	0	20,889	0	(20,889)	-100.0%	0
TOTAL EXPENDITURES	134,712,814	137,821,522	140,200,481	2,378,957	1.7%	142,930,424

General Fund Expenditures by Function

GENERAL FUND

Expenditures	FY 2020	FY 2021	FY 2022	\$	%	FY 2023
	Actual	Adopted Budget	Proposed Budget			
General Government Services	19,119,768	24,483,510	25,223,147	739,637	3.0%	25,706,841
Public Safety	62,551,076	64,225,555	64,427,738	202,183	0.3%	66,192,751
Physical Environment	226,453	7,200	7,200	0	0.0%	7,200
Transportation	13,703,530	14,863,994	15,261,450	397,456	2.7%	15,524,517
Economic Environment	0	808,061	940,116	132,055	16.3%	962,356
Human Services	450,258	15,000	15,000	0	0.0%	15,000
Cultural & Recreation	10,510,974	13,160,463	12,733,200	(427,263)	-3.2%	12,945,022
Internal Service Expenses	0	0	0	0	0%	0
Contingencies	2,933	454,188	0	(454,188)	-100.0%	0
Transfers Out	28,147,822	19,782,662	21,592,630	1,809,968	9.1%	21,576,737
Transfer to Fund Balance	0	20,889	0	0	0.0%	0
TOTAL EXPENDITURES	134,712,814	137,821,522	140,200,481	2,378,957	1.7%	142,930,424

Increment Requests

Recommended Increment Requests

Including these Increment requests in the General Fund proposed budget will result in a surplus of \$481,107 in FY 2022 and a surplus of \$47,599 in FY 2023.

Department	Increment	Dept. Priority	Recurring or One-time	FY 2022 Request	FTE		FY 2023 Request	FTE		
					Full-time	Part-time		Full-time	Part-time	
City Auditor	Implementation of Audit Software	1	One-time	\$7,430			\$0			
City Auditor	Implementation of Audit Software - external consulting, forensic accounting expertise or other subject matter expertise	2	Recurring	\$5,000			\$5,000			
City Clerk	Public Comment Service	1	Recurring	\$195,175			\$195,175			
Equity & Inclusion	Case Management System	1	Recurring	\$15,000			\$15,000			
Equity & Inclusion	External Legal Services	2	Recurring	\$80,000			\$80,000			
Equity & Inclusion	Contract services for compliance investigation	3	Recurring	\$26,000			\$26,000			
Public Works	Street Lighting Tree Trimming	6	Recurring	\$100,000			\$100,000			
Strategic Initiatives	Software tool to support PerformGNV	1	Recurring	\$70,000			\$70,000			
Strategic Initiatives	Integration of the new website with the Citizen Relationship Manager (CRM) software tool	2	Recurring	\$50,000			\$50,000			
Strategic Initiatives	Special Events Software	3	Recurring	\$30,000			\$30,000			
Technology & Innovation	GPD DLT Tape System	3	One-time	\$12,000			\$0			
Technology & Innovation	GPD FDLE Logging Server	4	One-time	\$0			\$22,000			
Technology & Innovation	GPD Server OS software upgrade	5	One-time	\$35,720			\$0			
Technology & Innovation	GPD Network Switches Upgrade	6	One-time	\$0			\$95,000			
Technology & Innovation	GG Laptop Replacements (148 Laptops)	7	One-time	\$167,200			\$0			
				Total	\$793,525	0.00	0.00	\$688,175	0.00	0.00

Additional Increment Requests

Department	Increment	Dept. Priority	Recurring or One-time	FY 2022 Request	FTE		FY 2023 Request	FTE	
					Full-time	Part-time		Full-time	Part-time
Budget & Finance	Accountant II - Grants	1	Recurring	\$30,511	0.50		\$30,511	0.50	
Budget & Finance	Non capital equipment for Accountant II - Grants	1	One-time	\$1,000			\$0		
Budget & Finance	Treasury Manager	3	Recurring	\$98,139	1.00		\$98,139	1.00	
Budget & Finance	Non capital equipment for Treasury Manager	3	One-time	\$2,000			\$0		
Fire Rescue	Community Health Program CRP Phase 2 - FY22	1	Recurring	\$94,575			\$94,575		
Fire Rescue	Non-capital equipment for Community Health Program CRP Phase 2 - FY22	1	One-time	\$533,779			\$0		
Fire Rescue	Community Resource Technician - Community Health Program CRP Phase 2 - FY22	1	Recurring	\$126,519	3.00		\$126,519	3.00	
Fire Rescue	Community Health Director - Community Health Program CRP Phase 2 - FY22	1	Recurring	\$116,346	1.00		\$116,346	1.00	
Fire Rescue	Community Resource Paramedic Program Coordinator - Community Health Program CRP Phase 2 - FY22	1	Recurring	\$69,235	1.00		\$69,235	1.00	
Fire Rescue	Nurse Practitioner - Community Health Program CRP Phase 2 - FY22	1	Recurring	\$48,819		0.50	\$48,819		0.50
Fire Rescue	Firefighter - Community Health Program CRP Phase 2 - FY22	1	Recurring	\$294,261	5.00		\$294,261	5.00	
Fire Rescue	Community Health Program CRP Phase 3 - FY23	1	Recurring	\$0			\$89,425		
Fire Rescue	Non-capital equipment for Community Health Program CRP Phase 3 - FY23	1	One-time	\$0			\$642,429		
Fire Rescue	Community Resource Technician - Community Health Program CRP Phase 3 - FY23	1	Recurring	\$0	5.00		\$210,865	5.00	
Fire Rescue	Equity Specialist - Community Health Program CRP Phase 3 - FY23	1	Recurring	\$0	1.00		\$78,959	1.00	
Fire Rescue	Staff Specialist - Community Health Program CRP Phase 3 - FY23	1	Recurring	\$0	1.00		\$51,006	1.00	
Fire Rescue	Certified Substance Abuse Practitioner - Community Health Program CRP Phase 3 - FY23	1	Recurring	\$0	1.00		\$78,959	1.00	
Fire Rescue	Firefighter - Community Health Program CRP Phase 3 - FY23	1	Recurring	\$0	5.00		\$294,261	5.00	

Additional Increment Requests

Department	Increment	Dept. Priority	Recurring or One-time	FY 2022 Request	FTE		FY 2023 Request	FTE	
					Full-time	Part-time		Full-time	Part-time
PRCA	WSPP Stepdown (Operating & Maintenance) - H Spurgeon Cherry Pool Winter Operations	1	Recurring	\$168,200			\$168,200		
PRCA	WSPP Stepdown (Personnel expense increase) - Northside Park Generational Park	2	Recurring	\$82,467	1.00	0.50	\$82,467	1.00	0.50
PRCA	WSPP Stepdown (Operating expense increase) - Northside Park Generational Park	3	Recurring	\$21,200			\$51,834		
PRCA	WSPP Stepdown (Operating & Maintenance) - Fred Cone Park	4	Recurring	\$16,850			\$33,700		
PRCA	WSPP Stepdown (Lighting & Utilities) - Northside Park Rental Lighting	5	Recurring	\$27,000			\$27,000		
PRCA	WSPP Stepdown (Operating & Maintenance) - Hogtown Creek Nature Center	6	Recurring	\$750			\$4,650		
PRCA	WSPP Stepdown (Personnel) - Hogtown Creek Nature Center	7	Recurring	\$0			\$14,109	0.25	
PRCA	WSPP Stepdown (Operating & Maintenance) - Springtree Park	8	Recurring	\$4,590			\$9,365		
PRCA	WSPP Stepdown (Operating & Maintenance) - Northside Park Maintenance	9	Recurring	\$450			\$900		
PRCA	WSPP Stepdown (Operating & Maintenance) - Oakview Park	10	Recurring	\$650			\$2,175		
PRCA	WSPP Stepdown (Personnel) - Carolyn Beatrice Parker Park and Reserve Park	11	Recurring	\$18,260	0.25		\$36,520	0.50	
PRCA	WSPP Stepdown (Operating & Maintenance) - Clarence R Kelly Community Center	12	Recurring	\$0			\$5,558	0.25	
PRCA	WSPP Stepdown (Operating & Maintenance) - Carolyn Beatrice Parker Park and Reserve Park	13	Recurring	\$2,250			\$4,500		
PRCA	Tempforce to FTE Account Clerk Senior	1	Recurring	\$56,566	1.00		\$56,566	1.00	
PRCA	Tempforce to FTE conversion: Depot Park Recreation Supervisor	2	Recurring	\$70,145	1.00		\$70,145	1.00	
PRCA	Boardwalk replacement	3	Recurring	\$100,000			\$100,000		
PRCA	Tom Petty Park Tennis Court Resurfacing	4	One-time	\$20,000			\$0		

Additional Increment Requests

Department	Increment	Dept. Priority	Recurring or One-time	FY 2022 Request	FTE		FY 2023 Request	FTE	
					Full-time	Part-time		Full-time	Part-time
PRCA	GRUCOM Internet Costs for new computer labs	5	Recurring	\$17,100			\$17,100		
PRCA	Forest Park Drainage	6	Recurring	\$18,750			\$18,750		
PRCA	Forest Park Turf	7	Recurring	\$18,750			\$18,750		
PRCA	Increase contractual services for Thomas Center Grounds	8	Recurring	\$35,000			\$35,000		
PRCA	Cultural Affairs Tempforce to 0.5 FTE	9	Recurring	\$32,403		0.50	\$32,403		0.50
PRCA	Sweetwater Branch Linear Park Master Plan	10	One-time	\$30,000			\$0		
PRCA	E-Sports Computer Stations	11	One-time	\$50,000			\$0		
PRCA	E-Sports Computer Stations	12	Recurring	\$14,700			\$14,700		
PRCA	Request for miscellaneous unfunded events/support throughout the year	13	Recurring	\$30,000			\$30,000		
Police	Police Records Technician - NIBRs Implementation and PRRs	1	Recurring	\$42,740	1.00		\$42,740	1.00	
Police	Computer Supplies for Police Records Technician	1	One-time	\$1,558			\$1,558		
Police	Recurring costs - Fiscal	2	Recurring	\$860,500			\$860,500		
Police	Police Records Technician - Video Redaction	3	Recurring	\$42,240	1.00		\$42,240	1.00	
Police	Recurring costs Police Records Technician	3	Recurring	\$3,050			\$3,050		
Police	Property and Evidence Technician	4	Recurring	\$47,437	1.00		\$47,437	1.00	
Police	Recurring costs for Property and Evidence Technician	4	Recurring	\$700			\$700		
Police	Non-capital equipment required for Property and Evidence Technician	4	One-time	\$1,550			\$1,550		
Police	Recurring costs - Support Services Division	5	Recurring	\$380,500			\$380,500		
Police	Recurring costs - Special Investigations	6	Recurring	\$280,765			\$280,765		
Police	Recurring costs - Training Unit	7	Recurring	\$40,425			\$40,425		
Police	Recurring costs - Training Unit	8	Recurring	\$0			\$142,000		
Police	Recurring costs - Internal Affairs	9	Recurring	\$11,100			\$11,100		
Police	Recurring costs - Personnel Division	10	One-time	\$35,000			\$35,000		
Police	Recurring costs - Personnel Division	10	Recurring	\$173,000			\$173,000		

Additional Increment Requests

Department	Increment	Dept. Priority	Recurring or One-time	FY 2022 Request	FTE		FY 2023 Request	FTE	
					Full-time	Part-time		Full-time	Part-time
Strategic Initiatives	Additional Qualtrics tools	4	Recurring	\$25,000			\$25,000		
			Total	\$4,196,830	30.75	1.50	\$5,246,264	31.50	1.50
			Community Health Program Total	1,283,534	23.00	0.50	2,195,657	23.00	0.50
			WSPP Step Down Total	342,667	1.25	0.50	440,977	2.00	0.50

General Fund Impact Scenarios:

- All increment requests (recommended + additional): **\$3.7 million deficit in FY 2022 and a \$5.2 million deficit in FY 2023**
- Community Health Program only: \$8,903 deficit in FY 2022 and a \$1.5 million deficit in FY 2023
- WSPP Step Down only: \$931,964 surplus in FY 2022 and a \$294,798 surplus in FY 2023

Decrement Analysis

General Fund Vacancies

The following tables provide current General Fund vacancies per department and their operational impacts if not filled.

Department	Budgeted Expense	FTE	Status	Impact to Operations
Budget and Finance				
1 Account Clerk II	\$42,799	0.90	Currently Recruiting	Reduction of business tax compliance/revenue collections
2 Accountant 2	\$61,090	1.00	Pending Background Check	Significant delay in delivery of day to day accounting functions and delayed financial reporting
3 Clerk 1	\$16,640	0.50	Currently Recruiting	Reduced mail services city-wide
4 Field Collector - Occupational License	\$47,554	1.00	Pending Offer	Reduced proactive pursuit of business tax compliance which translates to lost business tax revenues
City Manager's Office				
5 Assistant City Manager	\$184,043	1.00	Currently Recruiting	Restructuring of organization would occur thus impacting overall city operations
6 Executive Assistant, Sr.	\$70,822	1.00	Currently Recruiting	Significant delay in day-to-day CMO functions and operation. Reorganization of tasks to align with the restructuring of organization would also occur. Single EA, Sr. will continue to be overworked/overburdened. Turnover could leave office and organization in a quandary with no alternative or replacement
Communications and Engagement				
7 Marketing & Communications Specialist	\$61,403	1.00	Currently Recruiting	City-wide proactive communications enhancement is a high priority in the Commission's latest strategic plan.

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Fire & Rescue				
8 Fire Chief Deputy	\$140,130	1.00	Currently Recruiting	The City commits to all neighbors and community builders to provide a Standard of Cover (pre-determined level of service provision). If the positions are eliminated, the Standard of Cover and required staffing levels for effective response will still remain however elimination of these positions will contribute to bloated overtime costs and possibly degradation in the quality of service.
9 Fire Driver-Operator	\$71,337	1.00	Currently Recruiting	The City commits to all neighbors and community builders to provide a Standard of Cover (pre-determined level of service provision). If the positions are eliminated, the Standard of Cover and required staffing levels for effective response will still remain however elimination of these positions will contribute to bloated overtime costs and possibly degradation in the quality of service.
10 Firefighter (52 hours)	\$472,048	9.00	Currently Recruiting	The City commits to all neighbors and community builders to provide a Standard of Cover (pre-determined level of service provision). If the positions are eliminated, the Standard of Cover and required staffing levels for effective response will still remain however elimination of these positions will contribute to bloated overtime costs and possibly degradation in the quality of service.
Human Resources				
11 Assistant Human Resources Director	\$124,498	1.00	Vacant	None

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Human Resources				
12 HR Analytics Specialist	\$88,842	1.00	Interim in Place	Essential for ability to analyze pay and compensation discrepancies across the organization to identify areas where inequitable pay practices exist
13 Human Resources Director	\$158,008	1.00	Currently Recruiting	Significant impact in running day to day department operations
14 Learning & Organizational Development Specialist	\$78,964	1.00	Offer Pending	Reduced training city-wide
Housing and Community Development				
15 Housing Program Coordinator	\$61,716	1.00	Currently Recruiting	Delay implementation of the City's Housing Action Plan and other affordable housing initiatives
Parks, Recreation & Cultural Affairs				
16 Cultural/Nature Building Attendant	\$42,092	1.00	Currently Recruiting	Reduced services at Thomas Center A such as event set-ups and breakdowns and times of operation.
17 Director of PRCA	\$142,415	1.00	Interim in Place	Significant impact in running day to day department operations
18 Grounds and Events Worker	\$42,092	1.00	Currently Recruiting	Reduced park services
19 Maintenance Mechanic 2	\$50,848	1.00	Currently Recruiting	Impact to park operations due to inability to repair equipment used for park maintenance.
20 Museum Coordinator	\$50,848	1.00	Pending Workday Transition	A. Quinn Jones museum would have to be closed as this position oversees programming at this location.
21 Park Ranger	\$41,101	1.00	Currently Recruiting	Sweetwater Wetlands will be impacted as we would have to re-evaluate hours of operation as well as maintenance and educational programs.
22 Parks Maintenance Worker 3	\$88,606	2.00	Currently Recruiting	Reduced park services
23 Parks Maintenance Worker 4	\$42,092	1.00	Currently Recruiting	Reduced park services

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Parks, Recreation & Cultural Affairs				
24 Program Coordinator	\$60,777	1.00	Currently Recruiting	Not able to run camps and after school programs
25 Recreation Aide 2	\$44,985	1.00	Currently Recruiting	Not able to run camps and after school programs
26 Recreation Leader	\$50,848	1.00	Currently Recruiting	Not able to run camps and after school programs
Police				
27 Account Clerk Senior	\$50,324	1.50	Currently Recruiting	Positions needed to assist with timekeeping and processing of procurement documents. Not filling this position will have a negative impact on the flow of financial documents and payroll.
28 Community Resource Director	\$86,075	1.00	Interim placed	Reichert House - This position is necessary to facilitate community engagement and improve the efficiency of the police department in delivering police services.
29 Computer Forensic Examiner	\$73,872	1.00	Currently Recruiting	This position is an enhancement that addresses current investigative shortfalls. Not filling this position will have a negative impact on the processing of criminal investigations. Investigations will take longer to complete without this position.
30 Intervention Specialist	\$41,658	1.00	Currently Recruiting	Reichert House - Not filling this position will reduce the number of youths that can be served.
31 Latent Print Examiner	\$46,823	1.00	Currently Recruiting	Critical position that facilitates the identification of perpetrators involved in criminal activity. Essential in providing assistance to investigators identifying and arresting subjects guilty of criminal acts.
32 Police Corporal	\$63,487	1.00	Pending Workday Transition	Team Leader for officers responsible for the primary delivery of police services.
33 Police Grants Coordinator	\$60,150	1.00	Currently Recruiting	Essential position that will restore the efficiency of monitoring, processing and applying for grants. Not filling this position endangers grant acquisition.

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Police				
34 Police Officer	\$1,277,961	20.50	Currently Recruiting	Positions necessary for primary delivery of police services. Freezing or eliminating any of these positions will have a negative impact of the delivery of services. for 1 to 2 years. Not filling the positions will cause increase fatigue and turnover due to staff being overworked. Could possibly pose a danger to officer and neighbor safety and increase response times for calls for service.
35 Police Services Technician 1	\$223,109	5.00	Currently Recruiting	Positions necessary for primary delivery of police services. Freezing or eliminating any of these positions will have a negative impact of the delivery of services. for 1 to 2 years. Not filling the positions will cause increase fatigue and turnover due to staff being overworked. Could possibly pose a danger to officer and neighbor safety and increase response times for calls for service.
36 Police Services Technician 2	\$47,563	1.00	Currently Recruiting	Positions necessary for primary delivery of police services. Freezing or eliminating any of these positions will have a negative impact of the delivery of services. for 1 to 2 years. Not filling the positions will cause increase fatigue and turnover due to staff being overworked. Could possibly pose a danger to officer and neighbor safety and increase response times for calls for service.
37 Police Towing Administrator	\$44,521	1.00	Currently Recruiting	This position is necessary to efficiently administer the management of tow vehicles and ensure compliance with the City of Gainesville rules, regulations and ordinances. Not filling this position could have a negative impact on revenue collection and complaints management.

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Police				
38 Records Technician	\$53,119	1.00	Currently Recruiting	This position is necessary to facilitate the implementation of the NIBRS system required by federal and state governments. Freezing and/or eliminating this position will have a negative impact on the compliance with national and state requirements.
39 Reichert House Youth Program After School	\$54,357	2.00	Currently Recruiting	Not filling this position will reduce the number of youths that can be served.
40 School Crossing Guard I	\$30,285	1.75	Currently Recruiting	Eliminating this positions which is necessary for primary delivery of police services to school age children. Freezing or eliminating any of these positions will have a negative impact of the delivery of services. Police officers will have to be used to supplement these positions. Manadatory overtime will be recruied if positions are not filled.
41 Staff Specialist	\$75,485	1.50	Currently Recruiting	One-half position is designated for Reichert House. The other FTE is attached to the Patrol Division with a start date of June 7, 2021.
Public Works				
42 Account Clerk Senior	\$30,508	0.60	Pending Offer	Critical to prepare utility reports, analyze utility billing/collections and budget expense reports for the streetlight program
43 Engineer Utility Designer 4	\$57,227	0.50	Currently Recruiting	Position is the Development Review Engineer which has been vacant since 3/26. An Engineer 4 has been posted for PW since 3/11 and the applicant pool has not met the department's needs. The duties of the position are being absorbed by the capital projects and stormwater projects team; project delivery is being delayed.
44 Grants Program Specialist	\$26,700	0.50	Currently Recruiting	Ensure federal and state regulations are followed in relation to grants awarded

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Public Works				
45 Grounds and Events Worker	\$84,183	2.00	Currently Recruiting	Reduction in general labor activities such as litter pick-up, filling potholes, brush cutback, handwork, etc.
46 Maintenance Worker 1	\$103,524	2.40	Currently Recruiting	Reduced maintenance of public Rights of Way, will increase reliance on expensive mowing contracts and would adversely impact ability to maintain pavement, sidewalk and to take on special projects
47 Maintenance Worker 2	\$44,907	1.00	Currently Recruiting	Reduced maintenance of public Rights of Way, will increase reliance on expensive mowing contracts and would adversely impact ability to maintain pavement, sidewalk and to take on special projects
48 Maintenance Worker 3	\$61,920	1.00	Currently Recruiting	Reduced maintenance of public Rights of Way, will increase reliance on expensive mowing contracts and would adversely impact ability to maintain pavement, sidewalk and to take on special projects
49 Program Coordinator	\$30,388	1.00	Currently Recruiting	The Urban Forestry Program relies heavily on this staff position to coordinate tree permits, the activities of the Tree Advisory Board, handling requests for information, and assisting both the Arborist and Horticulturalist with contract procurement and contract management activities.
50 Tree Surgeon 1	\$44,985	1.00	Currently Recruiting	Tree Surgeons serve as the tip of the spear during hurricane/severe weather response and recovery by ensuring that roadways are cleared of downed trees.
51 Tree Surgeon 2	\$98,997	2.00	Currently Recruiting	Tree Surgeons serve as the tip of the spear during hurricane/severe weather response and recovery by ensuring that roadways are cleared of downed trees.

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Public Works (Facilities)				
52 Carpenter	\$95,596	2.00	One position is starting on June 1st, second is pending Workday transition.	Reduction in the carpenter shop would affect the ability to quickly and efficiently make repairs, as well as slowing our response to take on requested projects and fabrications. Additionally, our carpenter shop does preventative maintenance items such as roof inspections and maintenance as well as overhead door inspection and
53 Maintenance Mechanic 1	\$47,798	1.00	Pending Workday Transition	This position supports technical staff (HVAC, electricians, plumbers and carpenters) by completing task such as filter maintenance, changing bulbs, unclogging toilets, etc. It frees up the the technical staff to address higher level requests in a more prompt manner. Elimination of this position would require hiring more vendors to complete the technical work at a higher cost.
Risk Management				
54 Analyst	\$7,142	0.10	Currently Recruiting	Position provides retirement calculations and actuarial data for financial reporting.
Strategic Initiatives				
55 Civic Collaboration Specialist	\$85,770	1.00	Currently Recruiting	Eliminate support for food insecurity program development
Sustainable Development				
56 Code Enforcement Officer	\$50,621	1.00	Currently Recruiting	Reduce neighborhood enhancement's ability to respond to community issues
57 Permit Expeditor III	\$15,191	0.34	Currently Recruiting	Delay implementation of the Rental Housing Program
58 Planner III	\$64,905	1.00	Currently Recruiting	Delays in review of new development, slows down planning projects, and results in staff having to triage community/commission priorities

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Sustainable Development				
59 Planner IV	\$97,392	1.00	Currently Recruiting	This supervisory position is critical to moving large scale planning and policy work projects such as the Comprehensive Plan, IZ/EZ study, etc.
60 Residential Efficiency Program Coordinator 3	\$69,274	1.00	Currently Recruiting	Delay implementation of the Rental Housing Program
Technology & Innovation				
61 Business Systems Analyst Sr	\$97,892	1.00	Currently Recruiting	Significant reduced support for new Workday ERP implementation, Mobile Device Management, ATS time clocks, and the future Hummingbird replacement
62 Director of Technology and Innovation	\$161,112	1.00	Pending Contract Negotiations with Recruitment Firm	Reduced support for the Broadband Business Plan, Workday, Smart City projects, and Police applications
63 GIS Coordinator	\$89,297	1.00	Pending Workday Transition	Reduced support for the Smart Bench program, Free Wi-Fi in Parks program, and the Recreation and Technology program
Transportation and Mobility				
64 Engineer Utility Designer 3	\$90,772	1.00	Currently Recruiting	The tasks and responsibilities require engineers with expertise to run the systems to keep the traffic signals functioning. Team is currently stretched to capacity and has been working rotations to cover the workload since the prior community builder left in March.
65 Parking Enforcement Officer	\$42,309	1.00	Pending return to normal operations	Insufficient community builders to cover midtown/downtown areas six days a week
66 Technical Systems Analyst, Sr.	\$88,842	1.00	Pending Workday Transition	Integral to running Traffic Signals Software Systems

General Fund Vacancies

Department	Budgeted Expense	FTE	Status	Impact to Operations
Transportation and Mobility				
67 Traffic Signal Technician 3	\$74,824	1.00	Internal Promotion in Process	Inability to repair and maintain 239 traffic signals, 105 miles of fiber optic, Alachua County School Zone beacons, pedestrian crossing signals, ALPR cameras for GPD, or all the cameras/other hardware on the traffic signals
68 Traffic Signal Technician, Lead	\$66,129	1.00	Pending Offer	Inability to repair and maintain 239 traffic signals, 105 miles of fiber optic, Alachua County School Zone beacons, pedestrian crossing signals, ALPR cameras for GPD, or all the cameras/other hardware on the traffic signals

Decrement Analysis

- Additional expense reductions:

Decrement Options	FY22 Proposed	FY23 Plan
Eliminate Aid To Private Organizations	(\$300,544)	(\$300,544)
Cancel Security Services at City Hall and Thomas Center	(\$235,203)	(\$235,203)
Eliminate Proposed and Prior WSPP Stepdown and maintenance costs	(\$436,525)	(\$534,835)

Millage Rate Increase Scenarios

Property tax growth of 5.3% built into the baseline budget, based on the June 1, 2021 Preliminary Taxable Value for the City (\$8 billion).

The following table provides an estimate of various levels of millage increases to cover different deficit levels.

Taxable Assessed Value	\$8,000,000,000	as of June 1, 2021
General Fund Estimated Revenue	\$40,684,032	
Current Millage Rate	5.2974	
Discount factor	4%	

Millage	Increase over Current Millage	Estimated Additional Revenue
5.3000	0.0026	\$19,968
5.4000	0.1026	\$787,968
5.5000	0.2026	\$1,555,968
5.6000	0.3026	\$2,323,968
5.7000	0.4026	\$3,091,968
5.8000	0.5026	\$3,859,968

Next Steps

FY 2022/2023 Budget Development Calendar ^{201207.}

June 17 th	Set preliminary Fire Assessment Rate by resolution
July 13 th	Set proposed tentative Millage Rate by resolution
September 13 th	<ol style="list-style-type: none">1. Adopt ordinances on 1st reading related to Fee or Rate changes2. Adopt Final Fire Assessment Rate by resolution3. 1st Public Hearing to set tentative Millage Rate4. Adopt the tentative Budget for Fiscal Year 2022 by resolution
September 23 th	<ol style="list-style-type: none">1. Adopt ordinances on 2nd reading related to Fee or rate Changes2. 2nd Public Hearing to set the final Millage Rate3. Adopt the final Budget for Fiscal Year 2022 by resolution

Questions?

201207.

Thank You.