

City of  
**Gainesville**

GENERAL GOVERNMENT INCREMENT ANALYSIS  
LEE R. FELDMAN, CITY MANAGER

GENERAL POLICY COMMITTEE MEETING  
MAY 13, 2021

# Agenda

- Review FY 2017 through FY 2021 Adopted Increments
- Discuss funding sources required to fund increments

# Adopted Increments

# Fiscal Year 2017 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
All	Raises	\$1,222,492		Y	CM
All	Living Wage Set Aside	\$300,000		Y	CM
Budget & Finance	Senior Buyer	\$71,664	1.00	Y	CM
Budget & Finance	Revenue Recovery & Contract Specialist	\$0	1.00	Y	CM
City Auditor	Senior Auditor	\$109,552	1.00	Y	CM
City Clerk	Clerk's Office Reorganization	\$9,677		Y	CM
City Clerk	Municode Language Review	\$10,000		N	CM
Code Enforcement	Landlord License Reduction	\$130,000		Y	CCOM
Equity & Inclusion	E.O. B2GNOW Diversity Compliance Tool	\$25,988		Y	CCOM
Equity & Inclusion	E.O. B2GNOW Diversity Compliance Tool	\$23,813		N	CCOM
Facilities	Construction Project Manager	\$85,071	1.00	Y	CM
Facilities	Clarence Kelly Scoping & Design	\$50,000		N	CM
Fire & Rescue	Residential Sprinkler Study	\$25,000		N	CM
Fire & Rescue	Fire Station 1	\$4,500,000		N	CCOM
Human Resources	Mental Health Training	\$35,000		N	CCOM
Office of Communications & Engagement	Marketing & Communications	\$75,000	0.50	N	CM
Office of Communications & Engagement	FL Institute for Commercialization of Public Research	\$50,000		N	CCOM
Office of Housing and Community Development	Bus Passes for Empowerment Center	\$15,000		N	CM
Office of Housing and Community Development	Empowerment Center Contract	\$46,603		Y	CCOM
Office of Housing and Community Development	Parent Emissary Program	\$35,000		Y	CCOM
Office of Housing and Community Development	Dignity Village Project Manager	\$65,288		N	CM
Office of Strategic initiatives	Citizen Centered GNV	\$400,000	2.00	Y	CM

# Fiscal Year 2017 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
Parks, Recreation & Cultural Affairs	A. Quinn Jones Museum-Staffing	52,500		Y	CM
Parks, Recreation & Cultural Affairs	A. Quinn Jones Museum-Equipping	4,650		N	CM
Parks, Recreation & Cultural Affairs	Program Assistant - Recreation	26,849	1.00	Y	CM
Parks, Recreation & Cultural Affairs	Rec Leader at Morningside	13,161	1.00	Y	CM
Parks, Recreation & Cultural Affairs	Smokey Bear Restrooms	65,000		N	CM
Parks, Recreation & Cultural Affairs	Smokey Bear Restrooms	9,800		Y	CM
Parks, Recreation & Cultural Affairs	Upgrade 30 hour temp Park Worker	15,311	1.00	Y	CM
Parks, Recreation & Cultural Affairs	Pine Ridge Summer Camp	5,000		Y	CCOM
Parks, Recreation & Cultural Affairs	352 Arts Space Programming	47,600		N	CM
Parks, Recreation & Cultural Affairs	352 Arts Coordinator	43,187	1.00	N	CM
Parks, Recreation & Cultural Affairs	Eastside Arts Initiative	5,000		N	CCOM
Police Department	Summer Heat Wave	47,000		Y	CM
Police Department	Active Streets	15,000		Y	CM
Police Department	Dignity Village GPD Support	126,726	2.00	N	CM
Police Department	Reichert House Nonprofit Funding	10,000		N	CM
Police Department	Reichert House Additional Funding	10,000		N	CM
Public Works	Bike Share Program	28,000		Y	CCOM
Technology & innovation	ERP	7,000,000		N	CCOM
Technology & innovation	Remote Streaming	37,158		Y	CM
Transportation & Mobility	Freedom in Motion	36,000		Y	CCOM
Total		14,883,090	12.50		

Total CCOM Recommended: 11,920,404

Total CM Recommended: 2,962,686

# Fiscal Year 2017 Funding Sources

Funding Source	Recurring	One-Time	Total
Adjusted Baseline Surplus	\$1,466,932	\$0	\$1,466,932
Community Grant Fund	\$114,272	\$0	\$114,272
QTI Set Aside	\$0	\$270,000	\$270,000
Capital Projects Fund	\$0	\$551,650	\$551,650
Small Business Fund	\$0	\$50,000	\$50,000
General Fund Unassigned Fund Balance	\$1,140,622	\$2,089,614	\$3,230,236
\$9.25M Bond Issuance	\$0	\$9,200,000	\$9,200,000
Total Funding	\$2,721,826	\$12,161,264	\$14,883,090

# Fiscal Year 2018 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
All	Baseline Deficit	\$673,507		Y	CM
All	Capital Projects Funds from GF Fund Balance	\$549,283		N	CM
All	Raises	\$850,000		Y	CM
All	Living Wage at \$12.75	\$100,000		Y	CM
All	Living Wage Compression at \$12.75	\$213,741		Y	CM
All	Total Rewards Study & Implementation	\$100,000		N	CM
Budget & Finance	Mail Meter Upgrade	\$10,000		N	CM
City Auditor	Senior Auditor Salary Adjustment	\$7,690		Y	CM
City Clerk	Increase conference funding for Commission	\$14,000		Y	CCOM
City Clerk	Clerk Executive Assistant Sr.	\$61,137	1.00	Y	CM
City Clerk	ADA Closed Captioning of more/all meetings	\$60,000		Y	CCOM
Code Enforcement	Landlord Fees reduction (2nd year in 18 & revisit for 19)	\$130,000		Y	CCOM
Facilities	Security at City Hall Complex	\$90,000		Y	CM
Facilities	Facilities Management New Building Operating	\$189,133		Y	CM
Facilities	Custodial Worker	\$36,009	1.00	Y	CM
Fire & Rescue	Fire Rescue Technical Systems Analyst	\$82,385	1.00	Y	CM
Fire & Rescue	Meridian Mental Health Program Continuation	\$10,000		Y	CM
Fire & Rescue	GFR Emergency Manager	\$146,110	1.00	Y	CM
Fire & Rescue	Meridian match	\$100,000		N	CCOM
Human Resources	Online HR Onboarding Module	\$25,000		N	CM
Human Resources	Online Performance Management Module	\$25,000		N	CM
Human Resources	Comprehensive Background Checks	\$24,000		Y	CM
Office of Capital Asset Planning & Economic Resilience	Small business loan fund seed money	\$80,000		N	CCOM

# Fiscal Year 2018 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
Office of Communications & Engagement	Website and Broadcast Upgrades & Maintenance	50,000		Y	CM
Office of Housing and Community Development	Dignity Village Project Manager	66,000		N	CM
Office of Housing and Community Development	Bus Pass Program for Grace Marketplace	15,000		Y	CM
Office of Housing and Community Development	Bread of the Mighty Food Bank	50,000		N	CCOM
Office of Strategic initiatives	Community Food Center	75,000		N	CCOM
Parks, Recreation & Cultural Affairs	352Arts Program Coordination	43,500		Y	CM
Parks, Recreation & Cultural Affairs	352Artspace at the Rosa B. Williams Center	42,000	0.50	Y	CM
Parks, Recreation & Cultural Affairs	Park Maintenance. Workers for Eastside & Downtown	81,162	1.00	Y	CM
Parks, Recreation & Cultural Affairs	Eastside Arts	5,000		Y	CM
Parks, Recreation & Cultural Affairs	Summer swim lessons	5,000		Y	CCOM
Parks, Recreation & Cultural Affairs	Lower Westside Pool prices to Match NE Pool	30,000		Y	CCOM
Parks, Recreation & Cultural Affairs	New Years fireworks or laser show at Depot/Bo Diddley	30,000		N	CCOM
Public Works	ADA Assessment	150,000		N	CCOM
Technology & innovation	Digital Services Director	120,000	1.00	Y	CM
Technology & innovation	Funding for Broadband Feasibility Study	20,000		N	CCOM
Transportation & Mobility	Marketing & Communications Supervisor from RTS to GF	66,155		Y	CM
Total		4,425,812	6.50		

Total CCOM Recommended: 744,000

Total CM Recommended: 3,681,812



# Fiscal Year 2018 Funding Sources

Funding Source	Recurring	One-Time	Total
Millage Rate Adjustment to 4.7474	\$1,656,882	\$0	\$1,656,882
Fire Assessment to \$101 per FFPU	\$1,387,046	\$0	\$1,387,046
General Fund Unassigned Fund Balance	\$0	\$1,381,884	\$1,381,884
Total Funding	\$3,043,928	\$1,381,884	\$4,425,812

# Fiscal Year 2019 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
All	Living Wage at \$13.25	167,498		Y	CM
All	Compression at \$13.25	213,741		Y	CM
All	Total Rewards Study & Implementation	800,000		N	CCOM
All	Raises	867,000		Y	CM
All	Part time seasonal benefits	100,000		Y	CM
Budget & Finance	Internal Control Analyst	85,000	1.00	Y	CM
Budget & Finance	Contract Coordinator	85,000	1.00	Y	CM
City Auditor	Increase Executive Assistant to a Full Time position	39,000	0.50	Y	CM
City Clerk	Additional Staff to fulfill needs to the CCOM	129,900	2.00	Y	CCOM
City Clerk	Clerk Executive assistant	60,000	1.00	Y	CM
City Clerk	Records Management System	40,000		Y	CM
City Clerk	Strategic Partnership W/UF- 3 Fellowships- interns	15,300		Y	CM
Code Enforcement	Housing Plan	50,000		N	CCOM
Equity & Inclusion	B2GNow Diversity Compliance Tool	26,000		Y	CCOM
Equity & Inclusion	Compliance Investigator	43,000	0.50	Y	CCOM
Facilities	Electrician	62,928	1.00	Y	CM
Facilities	Maintenance Mechanic I & III	100,467	2.00	Y	CM
Facilities	Facilities Mgmt. Account Clerk II 75% GF	43,827	0.75	Y	CM
Facilities	Add Carpenter	54,450	1.00	Y	CM
Facilities	Commission Chambers Tech Upgrades	400,000		N	CCOM
Human Resources	HR Talent Acquisition Rep	91,000	2.00	Y	CM
Office of Housing and Community Development	Housing support staff	170,000	2.00	Y	CM

# Fiscal Year 2019 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
Office of Strategic initiatives	UF Fellowship	30,000		Y	CM
Office of Strategic initiatives	UX/ UI Citizens Centered	85,000	1.00	Y	CM
Parks, Recreation & Cultural Affairs	Youth Programing Wallace Foundation Coordination	25,000		N	CCOM
Parks, Recreation & Cultural Affairs	Youth Programing Phoenix neighborhood Program	100,000		N	CCOM
Police Department	GPD Administration Conversion from Sworn	230,000		Y	CM
Police Department	Text Message Archiving	19,000		Y	CM
Police Department	Bold Pilot- address Prison Labor	50,000		N	CCOM
Technology & innovation	Smart Cities Manager & Assistant	147,000	2.00	Y	CM
Technology & innovation	GIS Centralization	100,000		N	CM
Technology & innovation	Bandwidth Costs	30,000		Y	CCOM
Technology & innovation	UF-GNV Partnership/Smart City Space & Equipment	35,000		Y	CM
Transportation & Mobility	Vision Zero/Mobility Planning	50,000		N	CCOM
Total		4,545,111	17.75		
Total CCOM Recommended:		1,703,900			
Total CM Recommended:		2,841,211			

# Fiscal Year 2019 Funding Sources

Funding Source	Recurring	One-Time	Total
Revenue and Expenditure Baseline Changes	\$2,970,111	\$1,575,000	\$4,545,111
Total Funding	\$2,970,111	\$1,575,000	\$4,545,111

Baseline adjustments included:

- Property Tax
- Fire Assessment
- GFT increase
- Utility Tax increase

# Fiscal Year 2020 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
All	Living Wage at \$13.75	120,375		Y	CM
All	Compression at \$13.75	192,954		Y	CM
All	Raises	1,003,963		Y	CM
All	Benefit adjustment and salary adjustments	125,000		Y	CM
All	Total Rewards Implementation	700,000		N	CCOM
All	FY20 Bond Issuance	874,000		N	CCOM
All	Department Wide Radio Replacement	1,150,000		N	CM
All	Funding for advanced purchases	1,270,990		N	CM
All	Keep GFT Flat (Loss of 1.5% inflation)	574,275		Y	CCOM
All	Personal Services Departmental Adjustments	704,464		Y	CM
Budget & Finance	Professional Services	30,000		Y	CM
City Auditor	ACL Contract	1,350		Y	CM
City Auditor	InTouch Hotline Contract	1,250		Y	CM
City Auditor	ALGA Peer Review Audit	5,000		N	CM
City Clerk	Teen Political Forum & Student Commission	5,000		Y	CCOM
City Manager	Special Events Coordinator	75,000	1.00	Y	CCOM
City Manager	Executive Chief of Staff	150,000	1.00	Y	CM
Code Enforcement	Rental Housing Implementation	150,000		N	CCOM
Code Enforcement	Landlord Mitigation Fund	15,000		N	CCOM
Equity & Inclusion	Diversion & Deflection	128,000	2.00	Y	CCOM
Equity & Inclusion	Equity Toolkit & supplies	441,735	2.00	Y	CCOM
Equity & Inclusion	Operating Expenses for Analyst	5,998		Y	CM

# Fiscal Year 2020 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
Facilities	ADA Compliance	731,000		N	CCOM
Facilities	City Hall Roof Replacement	606,000		N	CM
Fire & Rescue	Fire Overtime	145,000		Y	CM
Fire & Rescue	Fire Inspector & Supplies	121,720	1.00	Y	CCOM
Fire & Rescue	New Fire Ladder Truck 9	1,000,000		N	CM
Fire & Rescue	New Fire Station 9 Evaluation & Land	1,500,000		N	CM
Human Resources	Class & Comp memberships	50,959		Y	CM
Office of Communications & Engagement	Communications operating expenses	42,400		Y	CM
Office of Communications & Engagement	Public Record Archiving	5,000		Y	CM
Office of Communications & Engagement	2020 US Census Count	125,000		N	CCOM
Office of Housing and Community Development	Dignity Village Transition	74,880		N	CCOM
Office of Strategic initiatives	Working Food Programming	25,000		N	CCOM
Parks, Recreation & Cultural Affairs	Transfer BoDiddley Recreation Supervisor	82,199	1.00	Y	CCOM
Parks, Recreation & Cultural Affairs	Transfer BoDiddley Events Coordinator	60,632	1.00	Y	CCOM
Parks, Recreation & Cultural Affairs	Transfer BoDiddley Recreation Aide I	36,970	1.00	Y	CCOM
Parks, Recreation & Cultural Affairs	Transfer BoDiddley operating expenses	51,278		Y	CCOM
Parks, Recreation & Cultural Affairs	Transfer Depot Park operating expenses	107,225		Y	CCOM
Parks, Recreation & Cultural Affairs	Musco Control Link	6,000		Y	CM
Parks, Recreation & Cultural Affairs	Sweetwater Wetlands Park operating expenses	19,040		Y	CM
Parks, Recreation & Cultural Affairs	Youth Internship Program	15,000		Y	CCOM
Parks, Recreation & Cultural Affairs	Teen Nights in Summer Program	15,000		Y	CCOM
Parks, Recreation & Cultural Affairs	City Hall Fountain maintenance	2,400		Y	CCOM

# Fiscal Year 2020 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
Police Department	Convert GPD Temporary Employees to Full Time	145,000	2.00	Y	CM
Police Department	Body Worn Cameras	1,000,000		N	CM
Public Works	LED Streetlight Controllers	1,200,000		N	CM
Public Works	Program Coordinator	65,242	1.00	Y	CM
Public Works	Program Coordinator supplies	6,500		Y	CM
Public Works	ROW Permits	(71,742)		Y	CM
Public Works	Executive Assistant	62,180	1.00	Y	CM
Public Works	Executive Assistant supplies	2,000		Y	CM
Public Works	(ROW) Mowing Program Labor Crew Leader II	62,180	1.00	Y	CCOM
Public Works	(ROW) Mowing Program Maintenance Worker I	174,669	6.00	Y	CCOM
Public Works	(ROW) Mowing Program uniforms and supplies	42,750		Y	CCOM
Public Works	(ROW) Mowing Program existing budget	(371,779)		Y	CCOM
Public Works	Traffic Signs supplies	28,000		Y	CCOM
Public Works	Historic Preservation Planner	40,000	0.50	Y	CCOM
Public Works	Crosswalk Painting Program	5,000		N	CCOM
Sustainable Development	StartUpGNV For Job Recruitment Assistance	25,000		N	CCOM
Sustainable Development	Project Dox Software	35,710		Y	CM
Technology & innovation	Computer Systems Analyst	41,179	0.50	Y	CM
Technology & innovation	Citizen Free Wi-Fi and Bandwidth	48,510		Y	CCOM
Technology & innovation	Broadband Study	50,000		N	CCOM
Technology & innovation	Office 365 Upgrades	29,179		Y	CM
Technology & innovation	Bandwidth increased costs	25,000		Y	CM
Transportation & Mobility	Traffic Operations Underground contract	60,000		Y	CM
Total		15,301,635	22.00		

Total CCOM Recommended: 4,565,644

Total CM Recommended: 10,735,991

# Fiscal Year 2020 Funding Sources

Funding Source	Recurring	One-Time	Total
Revenue and Expenditure Baseline Changes	\$347,162	\$0	\$347,162
Millage Rate Adjustment to 5.2974	\$4,560,522	\$0	\$4,560,522
Fire Assessment to \$133 per FFPU	\$1,284,961	\$0	\$1,284,961
Capital Borrowing	\$0	\$8,663,990	\$8,663,990
General Fund Unassigned Fund Balance	\$0	\$445,000	\$445,000
Total Funding	\$6,192,645	\$9,108,990	\$15,301,635



# Fiscal Year 2021 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
All	Merit increases - 2.5%	2,507,311		Y	CM
Budget & Finance	Accountant, Senior	87,688	1.00	Y	CCOM
Budget & Finance	Accountant, Senior Operating Expenses	4,000		N	CCOM
City Attorney	Legal Assistant II	(62,754)	-1.00	Y	CM
City Auditor	Operating Supplies for IT Audit Manager	7,158		Y	CM
City Clerk	Increased Administrative Expenses	15,250		Y	CM
City Clerk	City Clerk Document Imaging	100,000		N	CM
City Manager	Aid To Other Organizations	4,000		Y	CCOM
Code Enforcement	Housing Action Plan Operating Expenses	10,000		Y	CM
Fire & Rescue	Community Paramedic Technicians	81,914	2.00	Y	CCOM
Fire & Rescue	Community Paramedic Technicians Computer and Office Supplies	5,339		N	CCOM
Fire & Rescue	Community Paramedic Technicians Operating Expenses	15,310		Y	CCOM
Fire & Rescue	Community Paramedic Coordinator Operating Expenses	17,872		Y	CCOM
Fire & Rescue	Community Paramedic Coordinator Vehicle, Computer and Office Supplies	50,000		N	CCOM
Fire & Rescue	Gainesville Fire IT Operating Expenses	2,600		Y	CCOM
Fire & Rescue	Gainesville Fire IT Equipment	34,500		N	CCOM
Office of Communications & Engagement	Telephone Town Hall Services	42,000		Y	CM

# Fiscal Year 2021 Adopted Increments

Department	Increment	Amount	FTE	Recurring	CCOM/CM
Parks, Recreation & Cultural Affairs	Ironwood TempForce	145,000		Y	CM
Parks, Recreation & Cultural Affairs	Peaceful Sundays	15,000		Y	CM
Parks, Recreation & Cultural Affairs	City Hall Pond Maintenance	3,600		Y	CCOM
Parks, Recreation & Cultural Affairs	City Hall Pond Filtration System	10,000		N	CCOM
Parks, Recreation & Cultural Affairs	Forest Park- Storm Warning Management System	5,000		Y	CM
Parks, Recreation & Cultural Affairs	Building Rental, Visitors Center and Park Utilities	88,000		Y	CM
Parks, Recreation & Cultural Affairs	Aquatics Supplies	10,000		Y	CM
Parks, Recreation & Cultural Affairs	Playground Equipment and Repairs	55,000		Y	CM
Parks, Recreation & Cultural Affairs	Parking Pay Stations	50,000		N	CM
Parks, Recreation & Cultural Affairs	Additional PAPI / Outside Agency Funding	142,500		N	CCOM
Police Department	Internal Affairs Lease Expenses	30,500		Y	CM
Police Department	Network Security Travel and Training	13,000		N	CM
Police Department	Reduction of Joint Aviation Operating Budget	(114,500)		Y	CCOM
Police Department	Gainesville Housing Authority Contract	(21,851)		Y	CM
Police Department	GPD Teacher Contract	104,000		Y	CM
Police Department	GPD Co-Responders Contract	160,000		Y	CM
Police Department	GPD Operational Savings due to Reorganization	(121,663)		Y	CM
Police Department	Body Worn Cameras	154,286		N	CM
Sustainable Development	Notification Tool Development	37,500		N	CM
Total		3,737,560	2.00		
Total CCOM Recommended:		394,823			
Total CM Recommended:		3,342,737			

# Fiscal Year 2021 Funding Sources

Funding Source	Recurring	One-Time	Total
Revenue and Expenditure Baseline Changes	\$3,086,435	\$651,125	\$3,737,560
Total Funding	\$3,086,435	\$651,125	\$3,737,560

Baseline adjustments included:

- Property Tax
- State Revenue Sharing
- ½ Cent Sales Tax
- Communication Service Tax
- Removed FY21 Borrowing

# Thank You.