

210429-B

City of
Gainesville

FY 2022 FINAL BUDGET & FY 2023 PLAN

2ND PUBLIC HEARING

SEPTEMBER 23, 2021

Agenda

- Second reading of Ordinance No. 201022A - Amending Appendix A
- FY 2022 Final Budget & FY 2023 Plan
- Resolution Adoption
 - Adopt Final Millage Rate Resolution - 5.5000 mills
 - Adopt Final FY 2022 General Financial and Operating Plan Budget

FY 2022 Final Budget & FY 2023 Plan

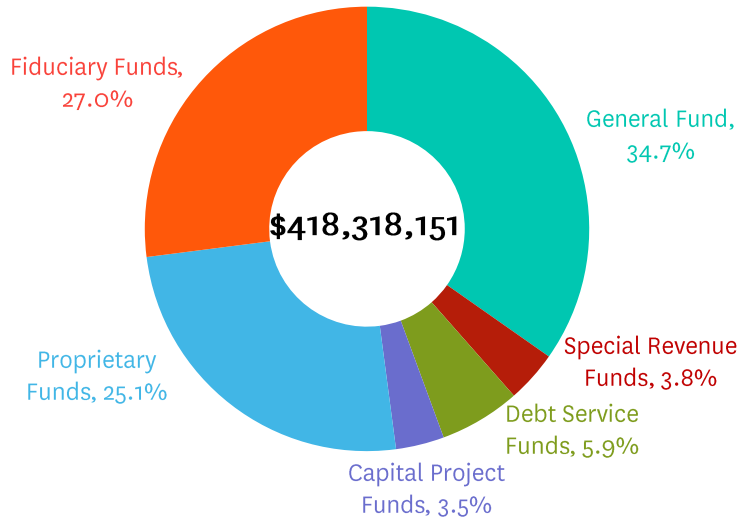
Budget Adjustments Since September 13, 2021

FY 2022 Adjustments Since September 13, 2021

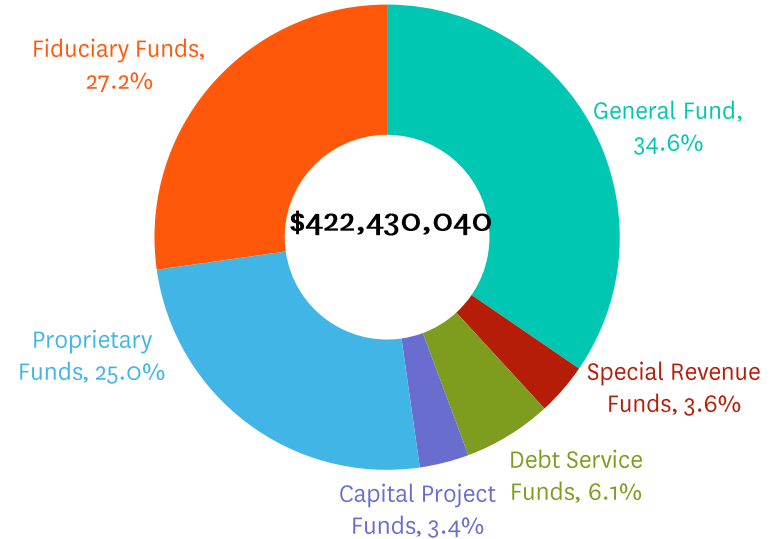
- Increase City Clerk budget by \$100,000 for public comment management services
 - This is funded by reducing capital and facilities maintenance funding
- Convert a part time Tempforce position within Public Works to a permanent city position
 - This is a cost neutral adjustment

FY 2022 Final Budget & FY 2023 Plan by Fund

FY 2022 Final Budget by Fund



FY 2023 Plan



FY 2022 Final Budget & FY 2023 Plan by Fund

Fund	FY 2022 Proposed	FY 2023 Plan
General Fund	145,312,788	145,957,448
Special Revenue Funds	15,756,059	15,322,782
Debt Service Funds	24,635,298	25,951,151
Capital Project Funds	14,722,722	14,486,880
Proprietary Funds	104,852,284	105,672,779
Fiduciary Funds	113,039,000	115,039,000
Total	\$ 418,318,151	\$ 422,430,040

Full-Time Positions by Department



Department	FY 2022 Final	FY 2023 Plan
Budget & Finance	43.00	43.00
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	7.00
City Manager	8.00	8.00
Communications and Engagement	12.50	12.50
Equity & Inclusion	11.00	11.00
Gainesville Community Reinvestment Area	11.00	11.00
Gainesville Fire Rescue	203.50	207.00
Gainesville Police Department	404.75	404.75
Housing and Community Development	12.00	12.00
Human Resources	27.00	27.00
Parks, Recreation, and Cultural Affairs	124.75	124.75
Public Works	196.50	196.50
Risk Management	17.50	17.50
Strategic Initiatives	9.00	9.00
Sustainable Development	75.00	75.00
Technology and Innovation	18.00	18.00
Transportation and Mobility	363.50	363.50
Total Permanent Positions	1,580.00	1,583.50

FY 2022 Final Budget & FY 2023 Plan

FY 2022 Rolled-Bak Rate

FY 2022 Rolled Back Rate

- Name of Taxing Authority: City of Gainesville
- Current Year Rolled-Back Rate: 5.1487
- Current Year Final Millage Rate: 5.0000
- Percent Increase over Rolled-Back Rate: 6.82%

Thank You.