



Legislation Text

File #: 210404., **Version:** 1

Tentative General Government Financial and Operating Plan for Fiscal Year 2021-2022 (B)

Resolution No. 210404

A resolution of the City Commission of the City of Gainesville, Florida; relating to its General Government Financial and Operating Plan Budget for the 2021-2022 fiscal year beginning October 1, 2021 and ending September 30, 2022; adopting the Tentative General Government Financial and Operating Plan; and providing an immediate effective date.

As outlined in the companion agenda item #210403 Tentative Millage Rate for Fiscal Year 2021-2022, Florida Statutes Section 200.065 specifies the manner in which budgets are adopted. First, the tentative millage rate for general operating is adopted, then immediately thereafter, the tentative budgets by fund are adopted. The attached Resolution adopting the tentative budgets for the General, Special Revenue, Debt Service, Capital, Proprietary and Fiduciary Funds for FY 2022 is, therefore, presented to you at this time for adoption.

The FY 2022 total Proposed Budget for all funds is \$418,318,151 including balances and transfers. This is \$17.9 million or 4.5% more than the FY 2021 Adopted Budget of \$400,367,511. The FY 2022 General Fund proposed budget is \$145,312,788 including balances and transfers is 5.4% higher than the FY 2021 Adopted Budget of \$137,821,522.

The FY 2022 Proposed Budget appropriates funds for the following investments and programs:

- ☐ \$1.9 million for capital and facilities maintenance citywide
- ☐ \$750,000 for the Vision Zero strategy, a multi-modal safety project that seeks to eliminate traffic fatalities and severe injuries.
- ☐ \$350,000 for a dedicated Youth Services Office
- ☐ \$260,000 to enhance support of an Equitable Community by allocating more resources to the Community Paramedicine Program, including 7 new FTEs by FY 2023
- ☐ \$250,000 for a street lighting study
- ☐ \$215,000 for a new document management system
- ☐ \$115,000 for Free RTS Fares for Seniors and Youth
- ☐ \$100,000 for street lighting and tree trimming
- ☐ \$63,000 for an accountant dedicated to grants management

Additional investments include funding to bring lowest paid community builders up to a living wage by increasing the minimum hourly rate to \$15.00 by January 2022 and provide our community builders with a minimum 2.5% compensation increase, funding for various software systems citywide and technological equipment replacements.

The proposed General Fund budget also reflects the first multi-year reduction in the General Fund Transfer

from Gainesville Regional Utilities. The General Fund Transfer for FY 2022 is budgeted at \$36,283,000 and is forecasted to be reduced by \$2 million every fiscal year through FY 2027. The Fire Assessment Rate is proposed to remain at \$133 per Net Factored Fire Protection Unit. A review of the methodology utilized to allocate fire suppression costs among various properties will be completed during the upcoming fiscal year and will be the basis for the Fire Assessment Rate for FY 2023.

Goal 5: “Best in Class” Neighbor Services

The FY 2022 total Proposed Budget for all funds is \$418,318,151 including balances and transfers. The budget is funded through various revenue sources, including a proposed increase in the general operating millage rate to 5.5000.

The City Commission adopt the proposed resolution.