



CITY OF GAINESVILLE

OFFICE OF
THE CITY MANAGER

Post Office Box 2496

Gainesville, Georgia 30503-2496

Telephone: 770.535.6865

Fax: 770.535.6896

Web Site: www.gainesville.org

memo

TO: Mayor and Council
FROM: Kip Padgett, City Manager
SUBJECT: FY 2015 Recommended Budget
DATE: May 1, 2014
CC: Angela Sheppard; Melody Marlowe; Denise Jordan

As I prepared the City for the FY 2015 budget process, it was important staff review the January retreat of the Governing Body where five major themes were the point of focus: Economic Development, Infrastructure Improvements, Internal Operations, Leisure Services and Quality of Life. As each departmental budget was presented and reviewed, these five themes were applied to ensure compliance with the vision of the Governing Body. The following sections will briefly describe how the budget addresses these issues.

- Economic Development – Gainesville serves as the economic hub for north Georgia. Our medical, retail and industrial facilities draw countless visitors everyday growing our city to over 100,000 people during daytime hours. Also, our industrial parks and businesses employ thousands each day from the region.

A part of our success is due to our partnerships with various organizations within Hall County. This budget seeks to continue those partnerships by allocating \$136,500 to the Economic Development Council.

Investment in a vital component of the economic backbone of a city is necessary to help small businesses succeed. This budget proposes to continue our commitment to the Manufacturing Development Center's Business Incubator with Lanier Technical College and Hall County.

A somewhat dormant economic generator has been awakened through the City, Hall County and Gainesville Hall '96 by investing \$150,000 in the Lake Lanier Olympic Venue. The same level of commitment has been recommended to continue this endeavor anticipating increased sales tax dollars and hotel/motel revenue generated by visitors and competitors to this facility.



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- Infrastructure Improvements – Due to our economic strength, the number of visitors to our city each day and the commerce traveling through our city from all over the north Georgia region, places a strain on our traffic network. The City, in conjunction with our regional transportation-planning agency, has completed a transportation plan for Gainesville. This plan is comprehensive in nature and calls for road improvements and new road locations over the next several years. To facilitate this process, \$500,000 has been designated in the Capital Improvement Program (CIP) as a local match for state and federal dollars to implement some of the recommended projects. In the coming years, more significant funding sources will be required for the larger, more challenging projects.

In addition to normal wear and tear, an aging storm water system and abnormal winter weather has expedited the deterioration of our roads and culverts. This budget continues to put forth in excess of \$1 million to address the needs in repairing our storm water system and repaving our roads.

- Internal Operations – During the past two years we have been able to provide cost of living adjustments (COLAs) to employees. Due to a strengthening financial picture, this budget recommends a return to the 5% merit increases that had to be discontinued in past years due to the economy. This pay for performance initiative will follow the same practice and schedule as in past years when pay for performance was in place. It is the hope that as our revenue continues to improve we can continue this practice in future budget years as well.

Insurance is a major cost of any organization. The City has seen a significant increase in medical claims this year, as well as an increase in the cost of employer mandates enacted through the Affordable Healthcare Act. All of these factors have caused an increase in insurance costs. City staff has worked extremely hard to reduce the effects of these rising costs, allowing the city to absorb the additional claims costs and not pass it on to the employees for FY'15.

- Leisure Services - The City's award winning Parks and Recreation Agency continues to improve the visitor experience through improvements to various parks throughout the City. Also, our Tourism Office is continually attracting new events to bring visitors in to Gainesville. The continued contribution by the City and County to the aforementioned Lake Lanier Olympic Venue is yet another park improvement for those interested in canoeing and kayaking. As our population continues to age, especially the baby boomers, our Community Service Center



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continues to implement new programs to engage that segment of our population.

- Quality of Life - An effort began last year to remove blight within the city to encourage home ownership. A coordinated effort between city departments and non-profit agencies has resulted in several abandoned properties being removed.

Working with the Department of Community Affairs, the City has been able to provide down payment assistance and housing rehabilitation funds to bring other properties up to code and encourage home ownership. The Community Development Department's budget continues this initiative through their funding request.

Attached for Mayor and Council review is the City Manager's proposed FY 2015 budget. The budget contains a summary of revenues and expenditures for the General Fund and the Capital Improvements Program, as well as eighteen other funds. This balanced budget has been prepared and is being presented to the Governing Body in accordance with the City Charter, and with Chapter 2-3 of the Gainesville City Code. A tax increase is not recommended.

In preparing the FY 2015 budget, many issues played a key role in its development. Most notably are the following:

- Revenues: The city's revenue portfolio continues to show some improvement in several areas. The total operating revenues show a decrease for the coming year mostly due to the loss of rental revenue from CCA for the jail property. Total Revenue and other sources are up overall by 1.9%
- Property taxes: Property taxes are projected to increase due to adjustments to last year's digest, new construction and reassessments. Budgeted property tax revenue is at a 95% collection rate as opposed to 93% in FY 14. This is due to an improving economy and more people paying their taxes on time. Property taxes account for 19% of the total revenue with only 33% coming from residential properties.
- FY 2014 Fund Balance: A surplus in some revenue line items will permit us to purchase some necessary capital items as well as perform paving projects in the coming year. It is ideal to use surplus funds for these type activities since the funds are one-time funds and not meant to supplement the operating budget.

The General Fund budget is \$30,328,583. While most departments submitted budgets that are in line with previous year requests, some necessitated an increase. The nineteen other funds remain close to FY 2014 levels or in line with projected revenues for each fund and can



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be seen in the attached budget documents. However, a few departments and agencies merit discussion below.

- Cemetery: The Cemetery budget is up by 40% due to the reassignment of laborers from the streets division. There is also a reduction in the streets division to account for the transfer in personnel.
- Public Land and Buildings: This division is up by 18% because of the maintenance responsibilities for CCA's portion of the jail, and assuming full year maintenance cost on the parking deck and administration building.
- City Council: This increase is due to recognizing a full year of another council member salary and adjusting for attorney fees.
- Agency Allocation: This increase was due to the city assuming its share of financial support for the Olympic Venue (\$150,000).
- Community Service Center (CSC): The CSC is mainly dependent upon the general fund for the required match to the various grants it receives. Sequestration and the sustainability of grant funding in general causes close review of these funds. Grant funding will make up 42% of the CSC budget.
- Capital Improvement Program (CIP): The attached budget includes a summary of proposed capital projects for the coming fiscal year. Funding from the General Fund totals \$3.1 million and includes a continued emphasis on road improvement projects, public safety and other identified capital needs. This year's capital purchases will not utilize the GMA lease pool.
- Public Utilities (PUD): The utility fund budget is decreasing overall by 1.0% for FY 2015.
- Chattahoochee Golf Course (CGC): Although an enterprise fund, the golf course is still dependent on the general fund to assist in covering debt obligation for course renovations that occurred in 2007. It is the intent to keep any transfer below \$200,000. However, the proposed transfer this year is up to \$300,000 for the purchase of needed capital equipment and to refurbish the golf cart tires, batteries and make cosmetic repairs.

Moving into FY 2015 and beyond, it is important to be aware of concerns that may impact our budget:

- Although changes to our benefits have reduced our Other Post-Employment Benefits (OPEB) liability, this area needs continuous monitoring and an appropriate funding mechanism put in place.



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- Our debt service is funded through a dedicated millage rate. As property taxes have declined so has the revenue needed to adequately fund debt service in the long term. Bond payments on the Frances Meadows Center and Parking Deck are made out of these funds. The city also depends on this fund for its fleet replacement needs, through lease purchases. To keep this fund strong, the city is not engaging in any lease purchases for the coming fiscal year.
- Jail – With the departure of CCA, the city must replace the revenue stream in order to make debt obligation payments for the property. There are enough funds in the debt service fund to cover those payments for calendar years 2014 and 2015. Afterwards the city will have to identify other funding sources to cover this gap.

Our financial health is directly related to controlled spending, internal controls and the prudent financial policy direction of the Council. These actions have assisted us in continuing to provide top-level municipal services to our residents and businesses. Our efforts have resulted in substantial economic investment within the city limits by a number of regional, national and international companies and more is expected.

This budget was a true team effort and could not have been successfully put together without the efforts of the Department Directors, the Assistant City Manager, and in particular our Chief Financial Officer Melody Marlowe and Budget/Purchasing Manager Matt Hamby. I continue to be thankful to the Mayor and Council for the support and confidence they have shown in staff.

If I can answer any questions, please feel free to contact me.

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PROJECTED REVENUES AND OTHER SOURCES
GENERAL FUND SUMMARY

REVENUE SOURCE	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	% CHANGE
Millage Rate	1.77	1.77	1.77	
Current Real & Personal	\$ 5,382,315	\$ 5,014,381	\$ 5,525,797	10.2%
Motor Vehicle	328,056	221,800	189,890	-14.4%
Total Current Taxes	5,710,371	5,236,181	5,715,687	9.2%
Prior Year	117,422	50,144	55,258	10.2%
Penalties & Interest	50,825	80,000	51,000	-36.3%
Total Property Taxes	5,878,618	5,366,325	5,821,945	8.5%
Railroad Equipment Tax	5,943	5,000	5,000	0.0%
Intangible Tax	61,208	58,786	68,700	16.9%
Real Estate Transfer Tax	13,569	11,000	13,000	18.2%
Insurance Premium Tax	1,684,119	1,600,000	1,700,000	6.3%
Local Option Sales Tax	5,290,290	4,433,047	4,400,000	-0.7%
Title Ad Valorem Tax	328,535	1,070,700	900,500	-15.9%
Local Option Energy Tax	9,989	20,000	20,000	0.0%
Payment in Lieu of Taxes	114,749	57,374	57,000	-0.7%
Occupational Tax	1,199,374	1,134,500	1,265,400	11.5%
Alcoholic Beverage Taxes	979,408	980,000	984,800	0.5%
Franchise Fees	4,092,271	3,971,056	3,966,756	-0.1%
Total Other Taxes	13,779,455	13,341,463	13,381,156	0.3%
Fines, Fees, and Forfeitures	1,363,889	1,140,200	1,267,100	11.1%
Permits and Zoning Fees	348,428	310,400	361,850	16.6%
Other Fees and Licenses	379,203	370,000	387,100	4.6%
Interest	33,963	28,000	26,500	-5.4%
Intergovernmental	476,832	628,006	428,475	-31.8%
Cemetery Lot Sales	43,150	40,000	49,400	23.5%
Miscellaneous - Rent	825,000	825,000	-	-100.0%
Miscellaneous	108,138	40,000	90,000	125.0%
Indirect Charges for Services	1,608,731	1,896,933	1,900,722	0.2%
Total Other	5,187,334	5,278,539	4,511,147	-14.5%
Total Operating Revenues	24,845,407	23,986,327	23,714,248	-1.1%
Other Financing Sources				
Transfers from Other Funds	4,005,442	3,451,614	3,384,335	-1.9%
Sale of General Fixed Assets	69,272	30,000	30,000	0.0%
Budgeted Fund Balance	-	2,307,132	3,200,000	38.7%
Total Other Financing Sources	4,074,714	5,788,746	6,614,335	14.3%
Total Revenues & Other Sources	\$ 28,920,121	\$ 29,775,073	\$ 30,328,583	1.9%

SUMMARY OF EXPENDITURES & OTHER USES

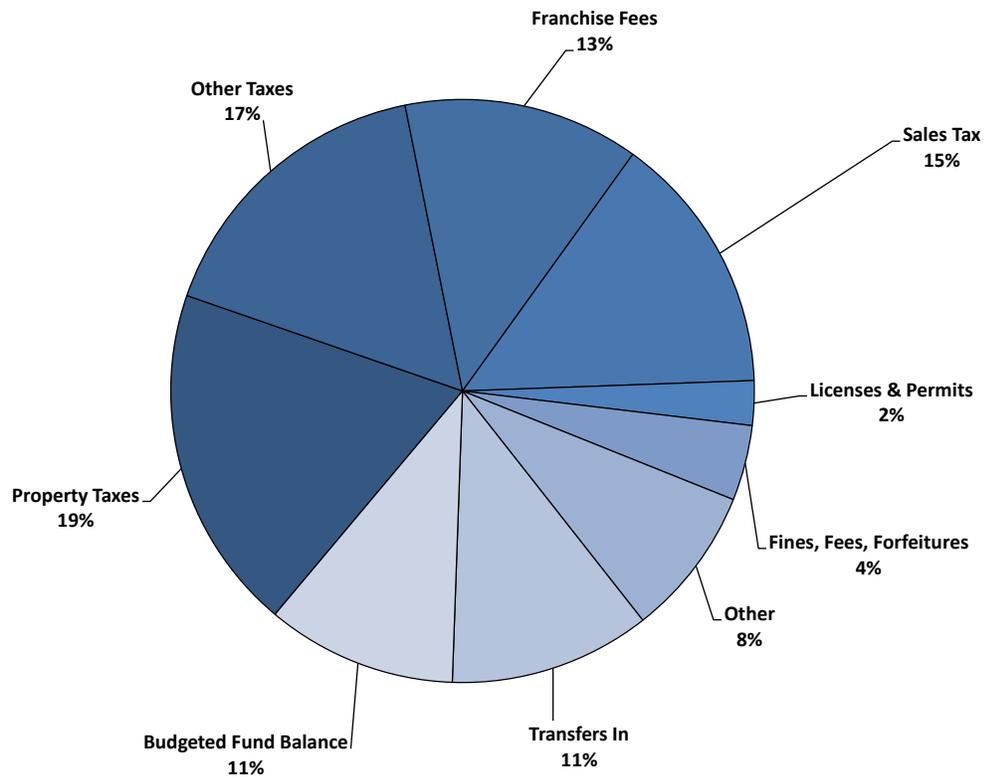
GENERAL FUND SUMMARY

DEPARTMENTAL EXPENDITURES	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	% CHANGE
Administrative Services	\$ 2,056,157	\$ 2,261,743	\$ 2,242,253	-0.9%
City Manager's Office	918,044	666,988	638,026	-4.3%
City Council	-	280,658	331,661	18.2%
Human Resources & Risk Management	529,176	596,921	614,402	2.9%
Communications and Tourism	404,938	-	-	N/A
Community Development	994,890	1,119,224	1,112,293	-0.6%
Police	8,048,383	8,716,835	8,823,818	1.2%
Fire	6,173,952	6,703,101	6,668,954	-0.5%
Public Lands & Buildings	411,218	555,653	656,182	18.1%
Engineering Services	611,581	624,011	649,873	4.1%
Traffic Services	1,212,741	1,349,805	1,285,927	-4.7%
Street Maintenance & Construction	1,736,901	1,950,706	1,771,036	-9.2%
Storm Water	-	-	123,123	
Cemetery	327,979	351,838	495,016	40.7%
Agency Allocations - Other	90,388	160,898	191,198	18.8%
Contingency	-	582,250	623,101	7.0%
Departmental Expenditures	23,516,348	25,920,631	26,226,863	1.2%
Other Uses:				
TRANSFERS TO:				
Cable TV Channel Fund	86,010	94,714	146,043	54.2%
Community Service Center Fund	404,858	595,991	562,592	-5.6%
Golf Course Fund	177,926	131,140	297,681	127.0%
Grants Special Revenue Fund		6,957	-	-100.0%
Vehicle Services Fund		-	-	N/A
Total Other Transfers	668,794	828,802	1,006,316	21.4%
CAPITAL TRANSFERS TO:				
General Govt Capital Project Funds	1,925,360	2,200,640	3,095,404	40.7%
Debt Service Fund	2,858,280	825,000	-	-100.0%
Total Other Uses	5,452,434	3,854,442	4,101,720	6.4%
Total Expenditures & Other Uses	28,968,782	29,775,073	30,328,583	1.9%
Revenues Over / (Under) Expenditures	\$ (48,661)	\$ -	\$ -	N/A

GENERAL FUND REVENUES BY CATEGORY

	FY2013 Actual	FY2014 BUDGET	FY2015 BUDGET	% OF TOTAL
Property Taxes	\$ 5,878,618	\$ 5,366,325	\$ 5,821,945	19.2%
Other Taxes	4,396,894	4,937,360	5,014,400	16.5%
Franchise Fees	4,092,271	3,971,056	3,966,756	13.1%
Sales Tax	5,290,290	4,433,047	4,400,000	14.5%
Licenses & Permits	727,631	680,400	748,950	2.5%
Fines, Fees, Forfeitures	1,363,889	1,140,200	1,267,100	4.2%
Other	3,165,086	3,487,939	2,525,097	8.3%
Transfers In	4,005,442	3,451,614	3,384,335	11.2%
Budgeted Fund Balance	-	2,307,132	3,200,000	10.6%
Total General Fund	<u>\$ 28,920,121</u>	<u>\$ 29,775,073</u>	<u>\$ 30,328,583</u>	<u>100.0%</u>

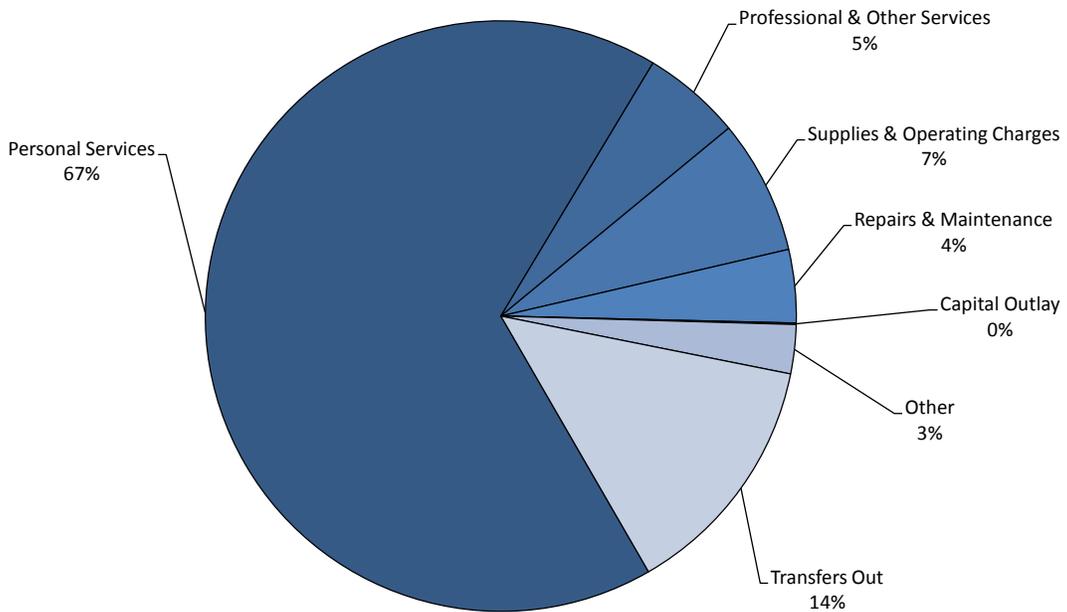
GENERAL FUND REVENUES BY CATEGORY



GENERAL FUND EXPENDITURES BY CATEGORY

	FY2013 Actual	FY2014 BUDGET	FY2015 BUDGET	% OF TOTAL
Personal Services	\$ 18,533,881	\$ 19,753,126	\$ 20,302,637	66.9%
Professional & Other Services	1,497,042	1,646,194	1,640,759	5.4%
Supplies & Operating Charges	2,171,237	2,406,352	2,230,549	7.4%
Repairs & Maintenance	1,169,695	1,337,736	1,214,620	4.0%
Capital Outlay	54,105	34,075	24,000	0.1%
Other	90,388	743,148	814,299	2.7%
Transfers Out	5,452,434	3,854,442	4,101,720	13.5%
Total General Fund	\$ 28,968,782	\$ 29,775,073	\$ 30,328,583	100.0%

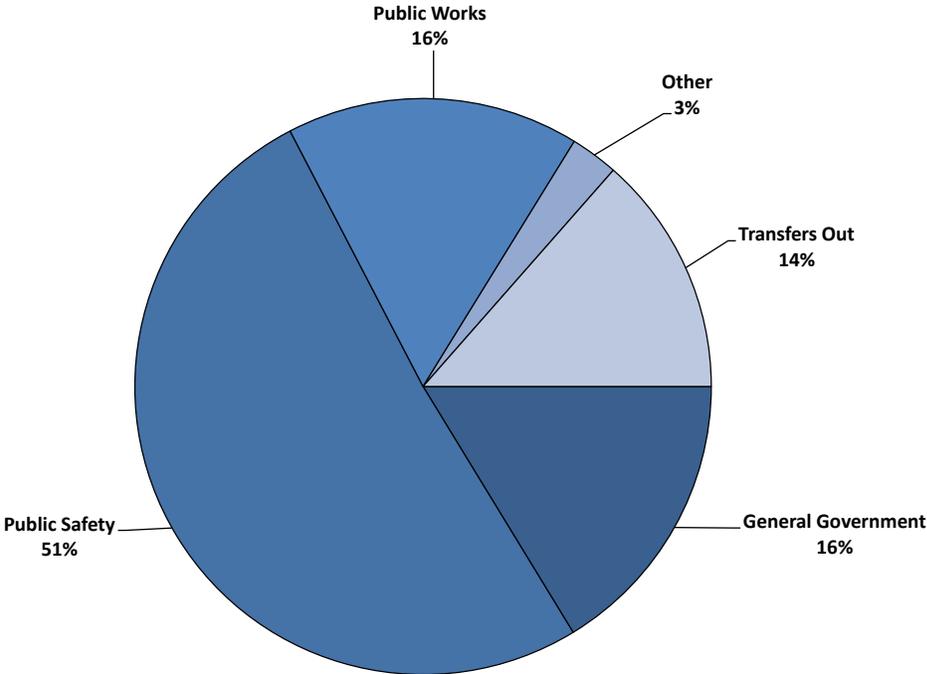
GENERAL FUND EXPENDITURES BY CATEGORY



GENERAL FUND EXPENDITURES BY SERVICE GROUP

	FY2013 Actual	FY2014 BUDGET	FY2015 BUDGET	% OF TOTAL
General Government	\$ 4,903,205	\$ 4,925,534	\$ 4,938,635	16.3%
Public Safety	14,222,335	15,419,936	15,492,772	51.1%
Public Works	4,300,420	4,832,013	4,981,157	16.4%
Other	90,388	743,148	814,299	2.7%
Transfers Out	5,452,434	3,854,442	4,101,720	13.5%
Total General Fund	\$ 28,968,782	\$ 29,775,073	\$ 30,328,583	100.0%

GENERAL FUND EXPENDITURES BY SERVICE GROUP



CITY MANAGERS OFFICE

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
The City Manager is the Chief Executive and Administrative Officer of Gainesville. Appointed by the Mayor and Council, this position is responsible for the execution of policies, directives, and legislative action of the City Council. In general, the role of the City Manager is to ensure that the affairs of the City are conducted in an effective and responsible manner to the benefit of City residents and to assure a high quality level of municipal services. This office is also comprised of the city clerk.	Funding Source: General Fund	FY2013	FY2014	FY2015
		Actual	Budget	Budget
	Personal Services	700,148	566,613	534,430
	Professional & Other Services	187,166	69,459	69,320
	Supplies & Operating Charges	27,397	27,406	30,720
	Repairs & Maintenance	3,334	3,510	3,556
	Capital Outlay	-	-	-
		\$ 918,045	\$ 666,988	\$ 638,026

MISSION STATEMENT:
 It is the mission of the City Manager's office to provide support and overall direction to the various departments of the city, while ensuring the policy directives of the Mayor and Council are carried out in an efficient and cost effective manner.

- GOALS & OBJECTIVES:**
- 1. Facilitate economic development and infrastructure improvements through a SPLOST referendum.**
 * Hold a referendum, in conjunction with Hall County and other municipalities, on a SPLOST VII that will provide funds for needed projects within the City of Gainesville.
 - 2. Generate new investment in the City of Gainesville.**
 * Market and solicit a request for proposals to generate new development on vacant city property.
 - 3. Increase efficiency in the elections process by evaluating voter precinct locations.**
 * Evaluate precincts to identify locations that increase accessibility and cost effectiveness.

Key Indicators:

WORKLOAD							
MEASURES	ACTUAL				YTD thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014		FY2014	FY2015
Number of Resolutions and Ordinances Processed	152	163	140	69		145	150
Number of Open Records Processed	238	427	906	513		700	750
STRATEGIC PLAN							
Number of Registered Businesses in the City	1,717	1,894	2,138	N/A		2,200	2,250
Assessed Value of Taxable Property *	3.64 B	3.43 B	3.27 B	N/A		3.37 B	3.40 B
% of Tax Digest Non Taxable	21%	22%	22%	22%		22%	20%
Fund Balance Used to Balance Current Year Operating	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00

* Numbers are based on the tax digest for the previous calendar year

ADMINISTRATIVE SERVICES DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
The Administrative Services Department covers three functional areas. Financial Services is accountable for financial activity, including reporting, investments, purchasing, budget, revenue collections, and capital asset tracking. Information Technologies is in charge of the maintenance and support of the City's centralized network resources and telephone equipment, and provides other technology assistance. Administration of the City's court, including ticket handling, court procedures, and revenue collection, falls under the Municipal Court function.	Funding Source: General Fund	FY 2013	FY2014	FY2015
		Actual	Budget	Budget
	Personal Services	1,555,337	1,725,457	1,801,297
	Professional & Other Services	329,912	375,070	317,202
	Supplies & Operating Charges	162,808	142,631	115,114
	Repairs & Maintenance	8,101	18,585	8,640
	Capital Outlay	-	-	-
	\$ 2,056,158	\$ 2,261,743	\$ 2,242,253	

MISSION STATEMENT:
 To protect and improve the financial health of the City and teach, encourage, and assure good stewardship of City resources. To promote best management practices throughout the City's departments and provide high quality and reliable information and assistance for all administrative functions in a manner that is timely and error-free.

- GOALS & OBJECTIVES:**
- 1. Increase public awareness of city operations and financial position:**
 - * Develop and distribute the City's first Popular Annual Financial Report specifically designed to be readily accessible and easily understandable to the general public.
 - * Develop a rack card to be distributed with City property tax bills to provide citizens with information about the tax process and demonstrate how tax money is spent.
 - * Review and update the department's information included on the City's website to present the most relevant information in the most concise manner.
 - 2. Utilize technology to improve efficiencies and decrease costs:**
 - * Investigate options and implement new software applications or improvements to existing software or systems for the following: Property Tax Billing and Collections, Business Licensing, Financial (Accounting, Budget, Purchasing), and Municipal Court.
 - * In coordination with the Police department, increase the number of eTickets processed through Municipal Court.
 - * Develop an in-house training program to facilitate self-study by all staff members to improve skills on desktop applications, i.e. Microsoft Outlook and Microsoft Office (Word, Excel, PowerPoint).
 - 3. Protect or improve the resources of the City through revenue enhancement efforts to support increasing operational and capital needs:**
 - * To assure accuracy of franchisee records and amounts paid to the City, conduct audits of franchise revenue, including jurisdictional coding review.
 - * Work with the Hall County Tax Assessor's Office to recertify those properties claiming tax-exempt status to identify entities that do not meet the qualification for tax exempt status under Georgia law.
 - * Review the City's fee structure to assure charges are adequate and to identify new revenue sources to augment traditional ones to create equitable collection from those benefiting from services.

WORKLOAD							
MEASURES	ACTUAL				YTD thru 12/31 FY2014	BUDGET	
	FY2011	FY2012	FY2013	FY2014		FY2014	FY2015
STRATEGIC PLAN							
Govt. Finance Officers Assoc Awards	38	40	42	43	44	47	
GO Bond Rating	Aa1	Aa2	Aa2	Aa2	Aa2	Aa2	
Percent of eTickets Processed through Court	13%	33%	36%	41%	40%	60%	
Network/Application Availability	99.28%	99.96%	99.91%	99.86	99.99%	99.99%	

HUMAN RESOURCES AND RISK MANAGEMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
<p>The Human Resources & Risk Management Department works closely with all City Departments and the Public. We facilitate recruitment; job classification; employee relations and benefits; workforce development and risk management for the City. Human Resources strives to attract and retain a qualified workforce and to keep a positive employee morale through benefits, services, and training opportunities. Risk Management works diligently to provide a safe work environment for all employees as well as to protect public assets from loss.</p>	Funding Source: General Fund	FY 2013	FY2014	FY2015
		Actual	Budget	Budget
	Personal Services	480,959	541,048	568,684
	Professional & Other Services	19,284	31,308	26,023
	Supplies & Operating Charges	28,601	23,565	19,295
	Repairs & Maintenance	333	1,000	400
	Capital Outlay	-	-	-
		\$ 529,177	\$ 596,921	\$ 614,402

MISSION STATEMENT:
 The City of Gainesville’s Human Resources and Risk Management Department is committed to delivering great customer service with a sense of warmth, friendliness, and individual pride to employees and citizens. We promote a work environment that is characterized by fair treatment of staff, open communications, personal accountability, trust and mutual respect while maintaining company compliance with employment and labor laws. Our goal is to ensure that our workforce is in a safe and discrimination/harassment free environment, reflects the diversity of the community, has opportunity for learning and personal growth, and is appropriately classified and equitably compensated. We also protect the valued assets (people, reputation and property) of the City of Gainesville, and its Citizens, through effective loss prevention, claims administration and risk financing.

- GOALS & OBJECTIVES:**
- 1. Perform a multi-year HR Audit.**
 - * Review all processes and policies to ensure compliance with legal requirements, and evaluate the adequacy and effectiveness of each.
 - * Identify areas that can be streamlined or carried out more efficiently through the use of technology.
 - 2. To attract and retain high quality, productive employees and to remain competitive with other benchmarked organizations.**
 - * Review existing hiring practices to ensure we are attractive to job seekers and to streamline the process for City Departments and applicants.
 - * Review compensation and benefits programs to remain competitive.
 - * Research and invest in professional development programs designed to improve job skills, leadership capabilities and employee productivity.
 - 3. Reduce costs and injury associated with on the job accidents.**
 - * Increase employees’ awareness and understanding of their individual safety responsibilities through an enhanced safety training program.
 - * Create a system to track time losses for injuries.
 - * Review effectiveness and duties of the Safety Committee.

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
The Department is comprised of four divisions including: Planning, Inspections, Code Enforcement and Housing. This Department serves property owners, concerned citizens, contractors, homebuilders, developers, environmental groups and any person needing assistance concerning the development of land, construction requirements, and property maintenance issues. It is our desire to provide all of these services in a timely and professional manner.	Funding Source: General Fund	FY 2013	FY2014	FY2015
		Actual	Budget	Budget
	Personal Services	814,069	927,495	923,617
	Professional & Other Services	124,565	120,709	123,671
	Supplies & Operating Charges	39,847	45,697	39,205
	Repairs & Maintenance	16,410	25,323	25,800
	Capital Outlay	-	-	-
		\$ 994,891	\$ 1,119,224	\$ 1,112,293

MISSION STATEMENT:
 The mission of the Gainesville Community Development Department is to assist the general public in all aspects of land development, construction permitting and property maintenance.

- GOALS & OBJECTIVES:**
- 1. Further the City's redevelopment efforts in the Downtown and Midtown areas.**
 - * Complete a Downtown Master Plan for the City. Currently, the City is awaiting a potential grant to fund 50% of this project.
 - * Complete paperwork for GDOT TE grant and begin construction on Phase II and a portion of Phase III of the Midtown Greenway. Also, complete streetscaping along College Avenue to connect with the pedestrian bridge.
 - 2. Strengthen Code Enforcement in the City.**
 - * Become more proactive rather than reactive with code enforcement efforts in the City.
 - * Target landlords who neglect their rental property. Take necessary steps to achieve full compliance, including citations.
 - 3. Improve housing conditions in the City.**
 - * Promote the development of workforce housing in specified areas in the City. Housing types should include both single-family and multi-family.
 - * Acquire properties for extensive rehabilitation projects as well as assist homeowners with emergency repairs and maintenance.

PERFORMANCE MEASURES:							
<i>WORKLOAD</i>							
MEASURES	ACTUAL				YTD thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014		FY2014	FY2015
Zoning Applications	19	24	17	17	20	20	
Zoning Verifications	915	899	1,056	705	1,100	1,200	
Number of Permits Issued (Building, Etc.)	1,864	1,611	1,962	1,353	1,600	2,500	
<i>STRATEGIC PLAN</i>							
Code Violations Addressed	2,170	2,640	3,263	2,134	2,000	2,500	
% Operating Cost Covered by Revenue	17.5%	14.7%	31%	36%	30%	30%	
# of Citizen Participating in Planning Process	N/A	500	300	150	500	300	

POLICE DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
The Gainesville Police Department provides the City of Gainesville with emergency and non-emergency service 24 hours a day to more than 32,000 city residents and an estimated 125,000 visitors everyday. Our jurisdiction covers approximately 37 square miles and includes houses and apartment complexes, businesses and industrial parks, recreational facilities, including parks on and around Lake Lanier, several golf courses, schools, churches, an airport, shopping centers and numerous strip malls.	Funding Source: General Fund	FY2013	FY2014	FY2015
		Actual	Budget	Budget
	Personal Services	6,475,176	6,843,174	7,098,453
	Professional & Other Services	360,590	462,091	494,030
	Supplies & Operating Charges	599,197	742,870	637,235
	Repairs & Maintenance	605,214	668,700	594,100
	Capital Outlay	8,207	-	-
		\$ 8,048,384	\$ 8,716,835	\$ 8,823,818

MISSION STATEMENT:
 It is the mission of the Gainesville Police Department to work in partnership with the community to improve the quality of life in the City of Gainesville. We will demonstrate compassion for all people and render services with respect, dignity, and courtesy. The men and women of the Gainesville Police Department will strive to protect and to support individual rights, while at all times providing for the security of all persons and all property in our community.

- GOALS & OBJECTIVES:**
- 1. Improve the quality of life for our citizens and visitors by reducing the number of motor vehicle crashes that occur within the City of Gainesville over the 2015 fiscal year.**
 - * The Operations Bureau will work closely with the Community Relations Unit to provide the public announcements and educational efforts using our various forms of social media and local press.
 - * Analyze available traffic crash data closely to target patterns, geographical areas, and causation factors.
 - * The Training Division will work with the Operations Bureau to ensure an understanding of Data-Driven Approaches to Crime and Traffic Safety (DDACTS).
 - * Deploy our enforcement resources specifically based on the data observed and via the DDACTS Principle to increase officer presence and officer actions within the identified crash corridors.
 - 2. Provide the citizens of Gainesville with exemplary service during the 2015 fiscal year by maintaining both National Accreditation and State Certification.**
 - * Utilizing our Power DMS software, we will provide timely updates and delivery of agency policies to our personnel to ensure our personnel are operating within the designated standards and statutory and case laws to ensure we are performing within the currently accepted best Law Enforcement practices.
 - * Utilize our new Records Management System (RMS) to increase our efficiency in the collection of proofs of compliance as they relate to applicable National and State standards.
 - 3. Improve the quality of life for our citizens and visitors by reducing the number of property theft crimes that occur within the City of Gainesville over the 2015 fiscal year.**
 - * The Operations Bureau and Support Services Bureau's Criminal Investigations Division will work closely with the Community Relations Unit to provide the public announcements and educational efforts using our various forms of social media and local press.
 - * Analyze available property crime data closely to target patterns, geographical areas, and causation factors.
 - * The Training Division will work with the Operations Bureau and Support Service's Bureau Criminal Investigations Division to ensure an understanding of Data-Driven Approaches to Crime and Traffic Safety (DDACTS).
 - * Deploy our enforcement resources specifically based on the data observed and via the DDACTS Principle to increase officer presence and officer actions within the identified residential and business neighborhoods experiencing property theft crimes.

PERFORMANCE MEASURES:

MEASURES	ACTUAL			YTD thru 12/31	BUDGET PROJECTION	
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015
Average Response Time	7:31	7:31	8:16	7:50	7:50	7:50
Incident Reports Taken	4,904	4,384	4,347	2,444	4,888	5,132
Annual Avg.- Citizen Seat Belt Use	93%	94%	95%	95%	95%	95%
Calls for Service	71,555	57,638	62,868	31,508	63,016	66,166
Average time to enter a report	16 days	16 days	16 days	16 days	16 days	3 day
% Operations apparatus w/Mobile Data Terminals	29%	29%	46%	46%	65%	100%
STRATEGIC PLAN						
Roadway Accidents/Roadway Accidents w/Injuries	1,631/513	1785/423	1,839/394	1,037/182	2,074/364	2,032/357
Commercial & Residential Burglaries (Total)	367	314	206	112	224	220
Entering Autos	323	296	252	157	314	308
State Certification and International Accreditation	Yes	Yes	Yes	Yes	YES	Yes

FIRE DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
Gainesville Fire Department operates four fire stations equipped with a total of twelve fire trucks (seven engines, two aerials, one rescue, and two squads). There are currently 92 employees working on three shifts (24 hours on, 48 hours off) and 11 staff members which include Fire Administration, Fire Operations, Fire Prevention and Training Divisions, for a total of 103 personnel. Gainesville Fire Department is one of only seventeen ISO Class II fire departments in the State of Georgia. This rating allows our residents and businesses to receive lower insurance premiums and superior service.	Funding Source: General Fund	FY2013	FY2014	FY2015
		Actual	Budget	Budget
	Personal Services	5,475,173	5,939,962	6,025,055
	Professional & Other Services	140,644	156,979	170,999
	Supplies & Operating Charges	345,984	351,160	269,400
	Repairs & Maintenance	212,152	255,000	203,500
	Capital Outlay	-	-	-
	\$ 6,173,953	\$ 6,703,101	\$ 6,668,954	

MISSION STATEMENT:
Gainesville Fire Department is committed to providing the highest level of public safety services for our community. We protect lives and property through fire suppression, emergency medical response, disaster management, fire prevention and public education.

GOALS & OBJECTIVES:
<p>1. <u>Maintain our ISO Class II Rating.</u></p> <ul style="list-style-type: none"> * Provide professional, safe and efficient emergency response. * Monitor and exceed acceptable thresholds within ISO's Fire Suppression Rating Schedule. <p>2. <u>Reduce arson incidents and establish cause and origin of fires.</u></p> <ul style="list-style-type: none"> * Research and evaluate options to determine a plan of action. * Establish an on-call Fire Investigator roster. * Obtain certifications for all Fire Inspectors/Investigators. * Look for ways to improve existing Fire Investigation program. <p>3. <u>Expand coverage to areas affected by growth and address new stations feasibility.</u></p> <ul style="list-style-type: none"> * Develop a plan to seek funding through current and future grants. * Evaluate current commercial & residential occupancies within the City of Gainesville.

PERFORMANCE MEASURES:

WORKLOAD							
MEASURES	ACTUAL				YTD thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014		FY2014	FY2015
Calls For Service	6,689	7,165	7,031	3,553	7,000	7,200	
Average Response Time (Min:Sec) (Emergency)	4:47	4:57	4:38	5:16	5:00	5:00	
Fire Vehicle/Apparatus Accidents	1	8	4	4	0	0	
Total # of Responses (vehicles)	8,311	9,980	9,218	1,530	8,400	10,000	
Avg. Training Hrs. per Firefighter (Min. Annually)	462	385	357	89	240	240	
Initial Fire Prevention Inspections (Annually)	1,369	1,757	1,278	887	1,500	1,500	

STRATEGIC PLAN						
ISO Rating	II	II	II	II	II	II
Grants/Service Fees Awarded or Implemented	N/A	N/A	\$23,500.00	\$13,500.00	\$23,500.00	\$23,500.00
% of Increase - Field Inspections	3.80%	2.80%	0.00%	N/A	5.00%	5.00%
% Apparatus w/ Mobile Data Terminals	N/A	N/A	N/A	90%	30.00%	100.00%

PUBLIC WORKS DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
The Public Works Department is comprised of 5 divisions: Public Lands and Buildings (PL&B), Engineering, Traffic Engineering, Street Maintenance, and the Cemetery. PL&B ensures a safe, functional, comfortable, clean, attractive and pleasant environment in the buildings under its management. The Engineering division is responsible for the planning, design, project management, and construction of public improvements funded by the City. The Cemetery is responsible for the development, operation, and maintenance of two City owned cemeteries consisting of over 75 developed acres. Traffic Engineering is responsible for the effective operation of 78 signalized intersections, signs and markings for pedestrian and vehicular activity. Street Maintenance is responsible for the repair and maintenance of all streets, sidewalks, storm drainage infrastructure, rights-of-way, and other related facilities located within the City of Gainesville	Funding Source: General Fund	FY 2013	FY2014	FY2015
		Actual	Budget	Budget
	Personal Services	2,785,495	3,021,569	3,139,900
	Professional & Other Services	261,702	349,978	331,555
	Supplies & Operating Charges	887,259	1,060,773	1,107,080
	Repairs & Maintenance	320,066	365,618	378,623
	Capital Outlay	45,903	34,075	24,000
		\$ 4,300,425	\$ 4,832,013	\$ 4,981,157

MISSION STATEMENT:
 To provide high quality and efficient services in order to protect and improve the infrastructure, streets, traffic, lands, Buildings and the environment of the City of Gainesville. Functional areas are Engineering, Street Maintenance, Traffic Engineering, Public Lands and buildings and the Alta Vista Cemetery.

- GOALS & OBJECTIVES:**
- 1. Improve the City's roadway infrastructure.**
 - * Annually evaluate and rank the City's roadway infrastructure for the development and implementation of a pavement repair and resurfacing program.
 - * Utilize both private contractors and in-house staff to ensure maximum and efficiency of resources for the repair and resurfacing of the City's roadways.
 - * Identify and strategically use available funding sources at the Federal, State and local level. Utilize the GADOT LMIG Program for assistance to improve local roadways.
 - 2. Improve and expand various transportation infrastructure, opportunities, and modes throughout the City of Gainesville.**
 - * Work with the GHMPO to implement the Transportation Master Plan, developed in 2013.
 - * Continue to implement the Sidewalk Improvement Program for the repair and new construction of the sidewalk system.
 - * Coordinate with other jurisdictions and entities to increase multimodal connectivity throughout the City.
 - 3. Beautify more of the City's public areas and Rights of Ways.**
 - * Utilize Public Work's staff and inmate crews to control litter, sweep streets, and improve the general appearance of the City's streets, right of ways, and public areas.
 - * Explore opportunities and options with GADOT to improve roadway median condition and appearance on State and Federal routes, especially on the gateway corridors entering the City.
 - * Enhance and increase the landscaped areas of the Cemetery and other public areas to improve the appearance of City owned facilities.
 - 4. Maintain the City's buildings and facilities in a safe, cost effective, and quality appearance condition.**
 - * Conduct increased facilities inspections to evaluate roofs, HVAC and other high cost systems to avert major repair or replacement.
 - * Prioritize departmental customer work orders and schedule employees, equipment and contractors for optimum efficiency and reduced time of completion.
 - * Evaluate the revitalization and connectivity of Roosevelt Square to other City properties and public areas.

MEASURES	WORKLOAD				BUDGET	
	ACTUAL			YTD thru 12/31		
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015
% of Streets Evaluated for Resurfacing	100%	100%	100%	100%	100%	100%
Number of intersection maintained	77	78	78	78	83	83
Miles of City streets swept and litter control	2,766	1,305	1,345	871	1,600	1,600
Annual Facilities work orders completed	1,650	1,501	1,603	954	1,550	1,650

STRATEGIC PLAN						
Road miles identified for Resurfacing	20	29	33		30	30
Road miles Resurfaced	2.3	2.2	2.7	2.1	2.5	2.5
Outside funding for roadway infrastructure repair	\$138,703	\$214,133	\$223,397	\$234,988	\$200,000	\$200,000
Number of Intersections upgraded	11	12	4	5	10	10
Linear feet of sidewalks repaired or replaced	457	2,014	2,007	681	1,500	1,600

COMMUNITY SERVICE CENTER

DEPARTMENT DESCRIPTION:

The Community Service Center is a jointly funded agency of the City of Gainesville and Hall County. It offers a broad range of affordable human services to residents of Gainesville-Hall County. Programs offered through the department specialize in family support services such as elder care, financial management, public transportation, and other community building projects. The department works closely with other local agencies to create a seamless system of care making it easier for families to navigate and achieve success. Finally, the department successfully uses local dollars to leverage funds from private, state and federal sources which pay for the vast majority of services.

MISSION STATEMENT:

The organization's mission is to identify and address critical social service gaps by creating solutions within its organization or by identifying and supporting other public or nonprofit agencies to such an end.

GOALS & OBJECTIVES:

1. Establish Recruitment & Retention Plan for Baby Boomer Population

* Work with Senior Life Center Coordinator to develop a plan to attract and retain new retirees to Senior Life Center programs.

2. Conduct fare and contribution structure study for each CSC program to determine effectiveness and efficiency of collection

* Review fare and contribution structure for transit, senior center, meals on wheels and community outreach programs.

3. Consult with nonprofit agencies to advance their human service missions

* Consult with Wisdom Project to expand volunteer outreach to nonprofit agencies with a human service mission.

PERFORMANCE MEASURES:

WORKLOAD						
MEASURES	ACTUAL			Thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015
Families Receiving Financial Assistance/Guidance	290	812	236	0	250	300
Hall Area Transit - Urban Trips	215,000	240,190	156,000	72,800	150,000	200,000
Hall Area Transit - Rural Trips	27,099	27,199	24,579	12,500	26,000	25,000
Meals Served (HDM & Congregate)	97,400	74,848	79,000	39,500	75,000	79,000
STRATEGIC PLAN						
Number Capital Development Committee meetings	2	2	2	2	4	4
New revenues (committed)	\$215,000	\$15,000	\$30,000	\$35,000	\$50,000	\$50,000

REVENUE SOURCES & ASSUMPTIONS

Intergovernmental – Federal/State/Other is based on anticipated Federal and State Grants.

Intergovernmental – County and Transfer from General Fund are the amounts needed to fund the budget after all other revenues are taken into account. It is allocated between the City and County according to the percentage of service usage for the calendar year just ended.

Local Funding Allocation Percentage (Based on percent of usage):

NOTE: Funding percentages shown include only City/County contributions and exclude all other revenue

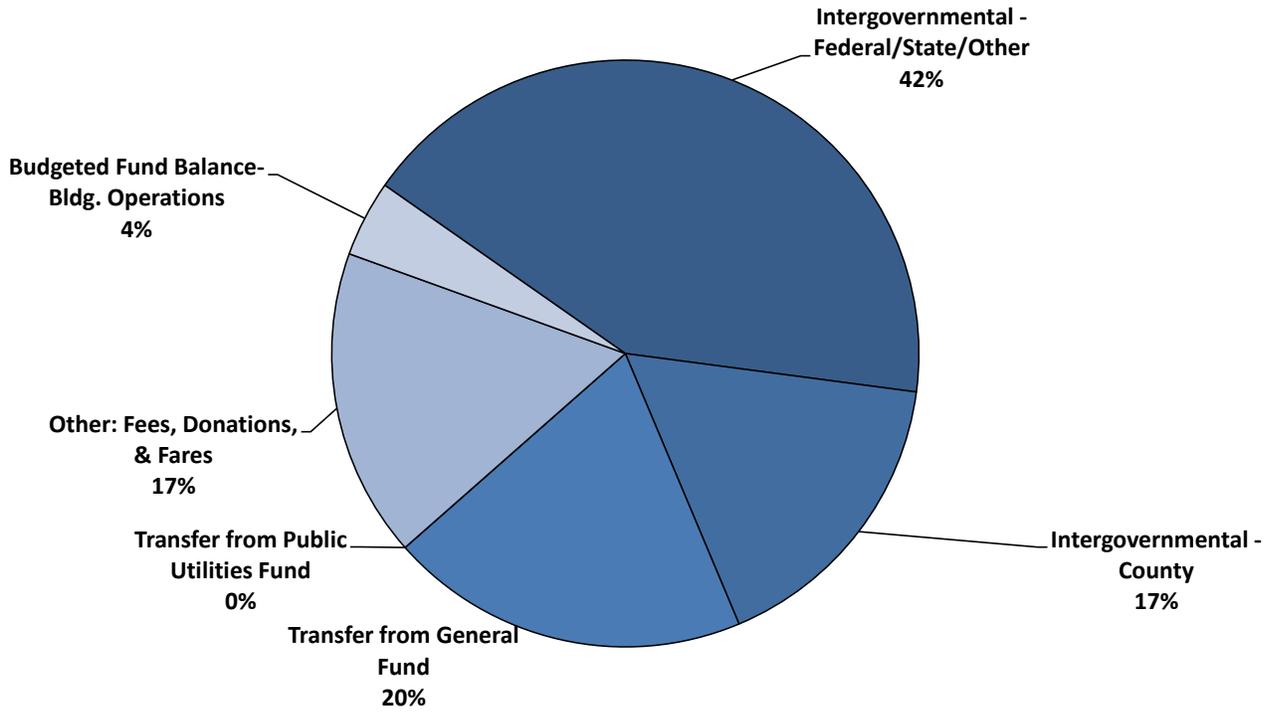
	FY2013		FY2014		FY2015	
	County	City	County	City	County	City
Counseling & Psychotherapy	0%	0%	0%	0%	0%	0%
Home Based Family Support	87%	13%	0%	0%	0%	0%
Senior Services	60%	40%	61%	39%	60%	40%
Hall Area Transit	50%	50%	35%	65%	37%	63%
Community Outreach	52%	48%	63%	37%	63%	37%

Other revenue sources include charges for services, fees, fares, reimbursements, and donations. These sources are projected based on history, planned rates for services, anticipated usage of fare/fee related programs, and other commitments.

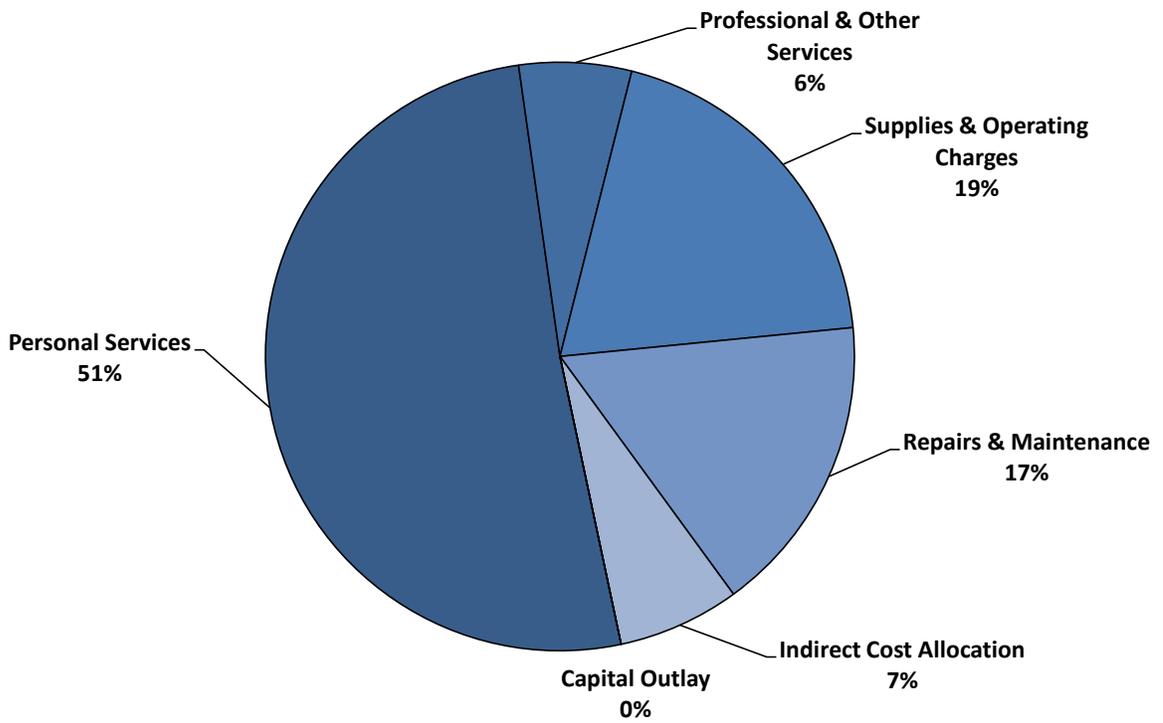
COMMUNITY SERVICE CENTER FUND SUMMARY

REVENUES	FY2013		FY2014		FY2015	
	Actual		Budget		Budget	
Intergovernmental - Federal/State/Other	\$	1,243,089	\$	2,498,711	\$	1,202,068
Intergovernmental - County		488,487		470,950		470,248
Transfer from General Fund		404,859		595,991		562,593
Transfer from GG CIP Fund		-		-		-
Transfer from Public Utilities Fund		-		-		-
Other: Fees, Donations, & Fares		569,004		479,620		482,871
Budgeted Fund Balance- Bldg. Operations		-		617,574		119,193
Total Revenues		2,705,439		4,662,846		2,836,973
EXPENDITURES						
Personal Services		1,355,851		1,447,808		1,449,296
Professional & Other Services		190,037		193,139		175,134
Supplies & Operating Charges		589,916		579,739		553,443
Repairs & Maintenance		327,153		395,200		469,100
Indirect Cost Allocation		-		189,999		190,000
Contributions to Other Agencies		-		-		-
Capital Outlay		53,978		1,856,961		-
Total Operating Expenditures		2,516,935		4,662,846		2,836,973
Other Expenditures:						
Transfers out		-		-		-
Total Expenditures		2,516,935		4,662,846		2,836,973
Excess Revenues Over/(Under) Expenditures	\$	188,504	\$	-	\$	-

Revenues by Category



Expenditures by Category



CONFISCATED ASSETS FUND

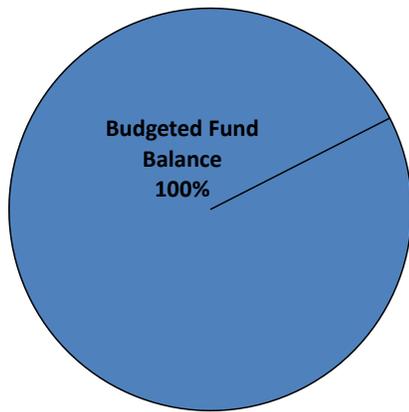
FUND DESCRIPTION:

This fund is a Special Revenue fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The Confiscated Assets Fund is used to account for certain asset seizures confiscated by the City Police Department..

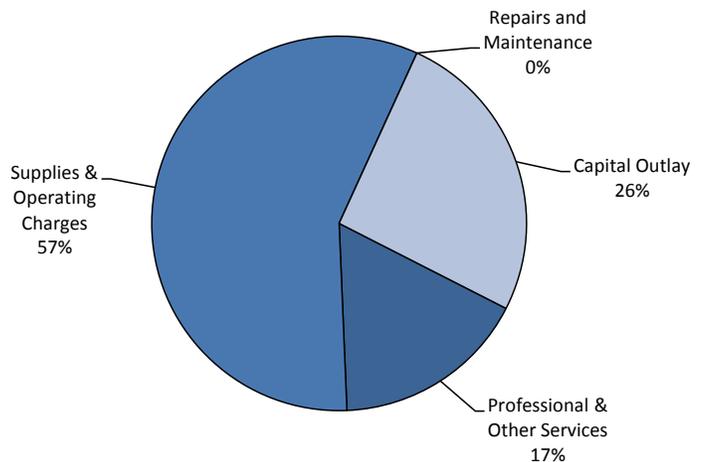
ECONOMIC DEVELOPMENT FUND SUMMARY

	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Revenue			
Cash Confiscations - State	\$ 53,563	\$ 784	\$ -
Cash Confiscations - Federal	\$ 159,474	\$ 31,990	\$ -
Other Confiscations - State	20,866	-	-
Other Confiscations - Federal			-
Interest on Investments	159	101	-
Budgeted Fund Balance	-	72,393	148,498
Total Revenue	234,062	105,268	148,498
Expenditures			
Professional & Other Services	-	-	25,000
Supplies & Operating Charges	36,760	33,865	85,357
Repairs and Maintenance	400	15,000	-
Capital Outlay	10,350	56,403	38,141
Total Expenditures	47,510	105,268	148,498
Excess Revenues Over/(Under) Expenditures	\$ 186,552	\$ -	\$ -

Revenues by Category



Expenditures by Category



ECONOMIC DEVELOPMENT FUND

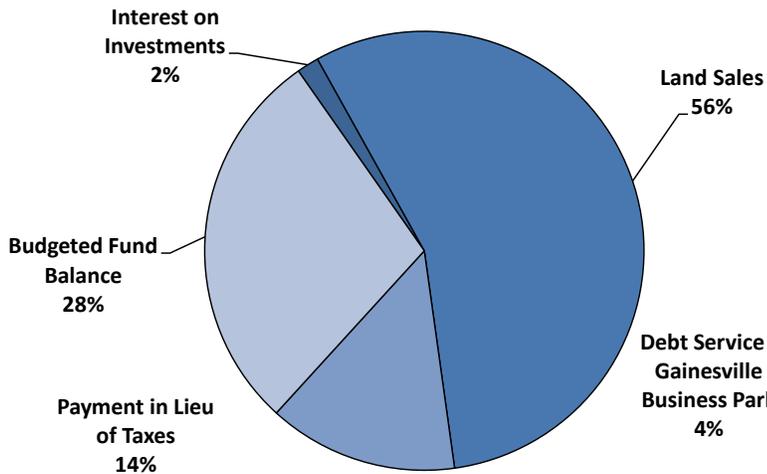
FUND DESCRIPTION:

This fund is a Special Revenue fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The Economic Development Fund is used to account for certain economic development activities within the City.

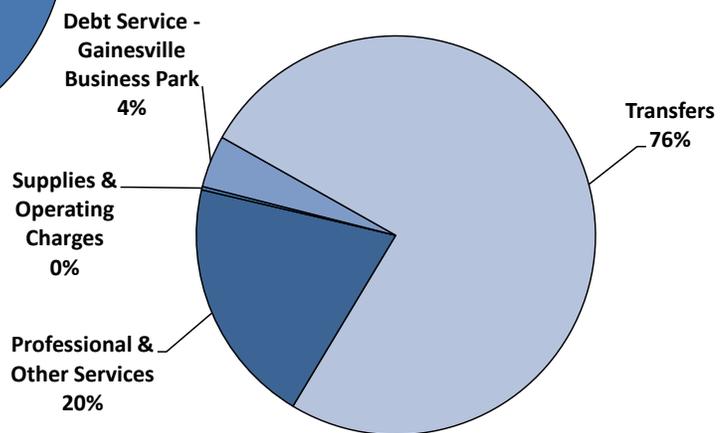
ECONOMIC DEVELOPMENT FUND SUMMARY

	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Revenue			
Interest on Investments	\$ 8,001	\$ 8,600	\$ 5,864
Land Sales	-	200,000	200,000
Payment in Lieu of Taxes	-	-	50,000
Other Revenues	21,402	5,000	-
Transfer from Public Utilities Fund	7,000	7,000	-
Budgeted Fund Balance	-	25,740	102,044
Total Revenue	36,403	246,340	357,908
Expenditures			
Professional & Other Services	88,280	115,740	71,798
Supplies & Operating Charges	-	6,000	1,000
Midtown Redevelopment	-	-	-
Capital Outlay	-	-	-
Debt Service - Gainesville Business Park	22,858	42,000	15,110
Transfers to GG CIP	-	25,000	270,000
Contingency	-	57,600	-
Total Expenditures	111,138	246,340	357,908
<i>Excess Revenues Over/(Under) Expenditures</i>	\$ (74,735)	\$ -	\$ -

Revenues by Category



Expenditures by Category



GOVERNMENT CABLE TELEVISION CHANNEL

DEPARTMENT DESCRIPTION:

TV 18 The Government Channel provides local-based government services and public education programming to the citizens of Gainesville and Hall County who receive their television cable service through Charter Communications and Comcast Communications. The station is a joint service operation of the City of Gainesville and Hall County Governments. Daily operations consist of gathering video and graphic images from various city/county/public school departments then converting those images into graphic displays for use on the 24 hour channel Bulletin Board programming schedule or into professionally recorded video programs for cable-casting each month.

MISSION STATEMENT:

The mission of TV18 is to offer timely, accurate information about city/county government news, events and activities to the local community.

GOALS & OBJECTIVES:

1. Minimize the amount of City/County Funding.

* Offer student job shadow, training, and internship opportunities to students and adults who want to volunteer their time within the Video Production operation.

2. Expand the TV18 viewer base.

* Use internet search and server engines to carry locally produced video programs.

3. Increase exposure and improved delivery to internet users and citizens without the TV-18 Channel.

* Produce mini-versions of TV18 shows that contain generic information to allow them to be linked to various city/county department links.

PERFORMANCE MEASURES:

WORKLOAD						
MEASURES	ACTUAL			Thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015
STRATEGIC PLAN						
Number of Mini TV- Shows (Produced)	10	10	10	4	10	10
Number of Show Views.	5,200	7,500	8,000	5,100	10,000	10,000
Number of Intern/Volunteer Hours	451	425	430	300	430	450

REVENUE SOURCES & ASSUMPTIONS

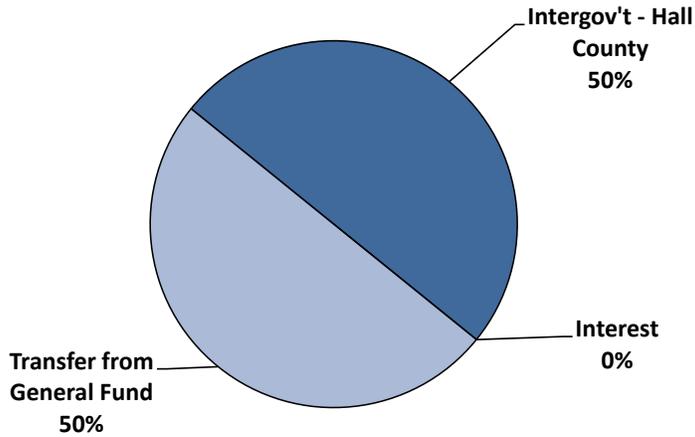
The Governmental Cable Television Fund assumes funding primarily from intergovernmental revenue sources. Currently this Fund is shared by the City of Gainesville and Hall County Government, both holding an equal share of the Fund. It is funded 50% City of Gainesville and 50% Hall County. These funding sources are held under an Intergovernmental agreement between the two governments.

Other revenue sources consist of interest earned on investments. This funding source makes up less than 1% of the funds allocated to this fund.

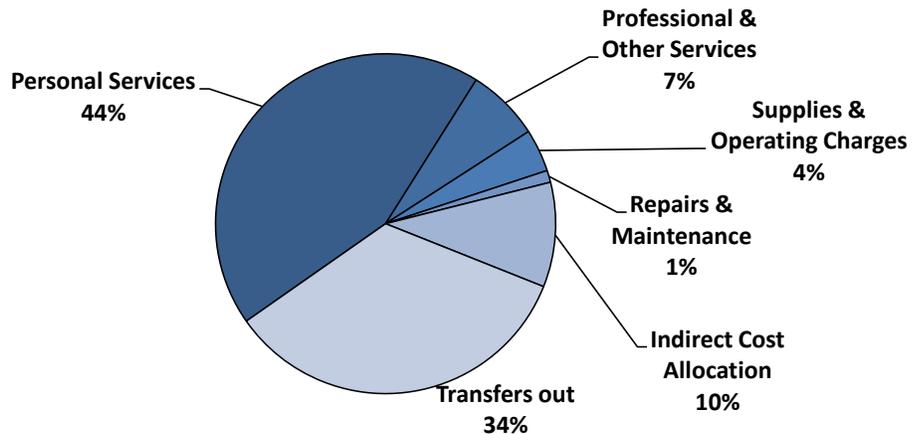
GOVERNMENT TELEVISION CHANNEL FUND SUMMARY

REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Intergovernmental - Hall County	\$ 86,010	\$ 94,714	\$ 146,043
Interest	197	-	-
Other Revenue	-	-	-
Budgeted Fund Balance	-	-	-
Transfer from General Fund	86,010	94,714	146,043
Total Revenues	172,217	189,428	292,086
EXPENDITURES			
Personal Services	120,418	121,531	127,538
Professional & Other Services	13,060	21,637	20,271
Supplies & Operating Charges	15,269	12,001	11,843
Repairs & Maintenance	5,570	5,153	3,328
Indirect Cost Allocation	18,000	29,106	29,106
Transfers out	-	-	100,000
Capital Outlay	19,924	-	-
Total Expenditures	192,241	189,428	292,086
Excess Revenues Over/(Under) Expenditures	\$ (20,024)	\$ -	\$ -

Revenues by Category



Expenditures by Category



HOTEL MOTEL TAX FUND

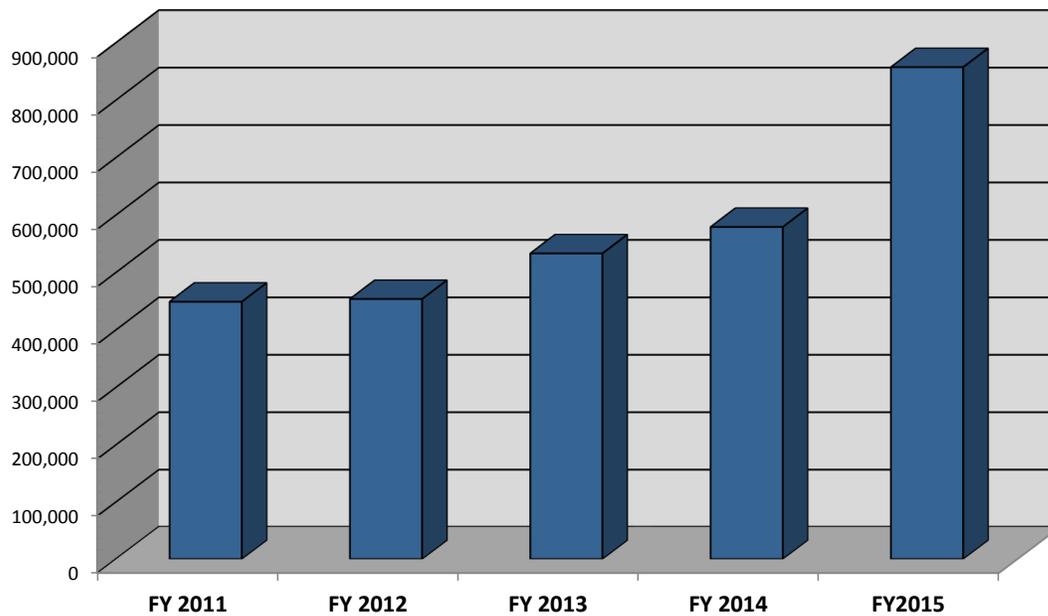
FUND DESCRIPTION:

Hotel/Motel Tax is a tax on room rentals at hotels and motels located within the City. The tax was assessed at the rate of 5% for fiscal years before 2001. On January 1, 2001, the tax rate was raised to 6%. The revenue assumption for the fiscal year budget presented here was projected by calculating the forecasted tax base for the coming fiscal year (estimated by using the tax bases from several prior fiscal years) and then assessing the base at the rate of 6%.

HOTEL MOTEL TAX FUND SUMMARY

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
Revenue			
Hotel/Motel Taxes (5%)	\$ 493,161	\$ 472,199	\$ 543,333
Hotel/Motel Taxes (1% for Capital Projects)	98,632	94,440	108,667
Interest	313	250	250
Budgeted Fund Balance	-	12,672	205,534
Total Revenue	592,106	579,561	857,784
Expenditures			
Gainesville Communications and Tourism Office	-	425,268	424,117
Transfer to General Fund	63,805	-	-
Transfer to Parks & Recreation	75,000	59,853	-
Transfer to Ga Mountain Ctr	305,847	-	-
Transfer to Capital Projects (GMC)	98,632	-	325,000
Transfer to Debt Service	-	94,440	108,667
Total Expenditures	543,284	579,561	857,784
Excess Revenues Over/(Under) Expenditures	\$ 48,822	\$ -	\$ -

Five Year Budget Trend



IMPACT FEE FUND

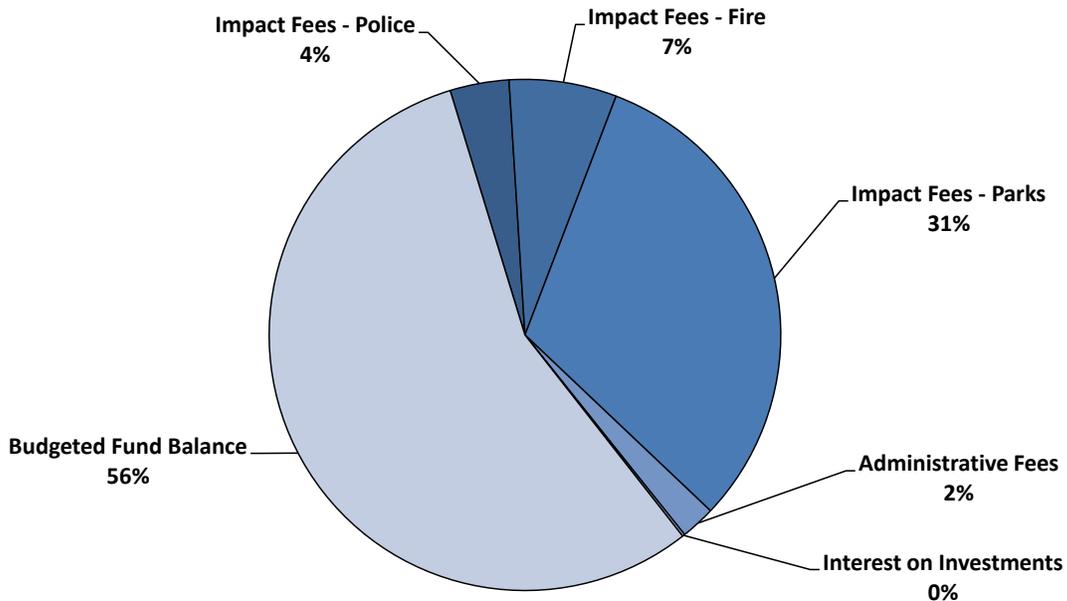
FUND DESCRIPTION:

Impact fees are collected by the City for the following areas: Police, Fire, and Parks & Recreation. The city also collects impact fees for libraries and the detention facility on behalf of Hall County. All fees collected are deposited into special accounts earmarked for the above stated areas. Funds expended on these service areas must be used on items identified in the Capital Improvement Element of the City of Gainesville's Comprehensive Plan. The Financial Services Department and Department of Planning and Development are required to submit annual reports detailing the expenditure of funds to the Department of Community Affairs. The Gainesville City Council has designated, through ordinance, the Director of Planning and Development as the Impact Fee Administrator.

IMPACT FEE FUND SUMMARY

	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Revenue			
Impact Fees - Police	\$ 19,135	\$ 12,000	\$ 16,695
Impact Fees - Fire	34,862	21,000	30,415
Impact Fees - Parks	225,800	80,000	140,000
Administrative Fees	8,583	2,500	9,800
Interest on Investments	882	800	700
Budgeted Fund Balance	-	5,995	250,000
Total Revenue	289,262	122,295	447,610
Expenditures			
Transfer to General Fund	8,583	2,500	9,800
Transfer to Capital Project Funds - Police	-	-	-
Transfer to Capital Project Funds - Fire	-	5,995	-
Transfer to Capital Project Funds - P&R	175,000	45,000	250,000
Available for Capital Projects	-	68,800	187,810
Total Expenditures	183,583	122,295	447,610
Excess Revenues Over/(Under) Expenditures	\$ 105,679	\$ -	\$ -

IMPACT FEE FUND REVENUES BY TYPE



INFORMATION TECHNOLOGY FUND

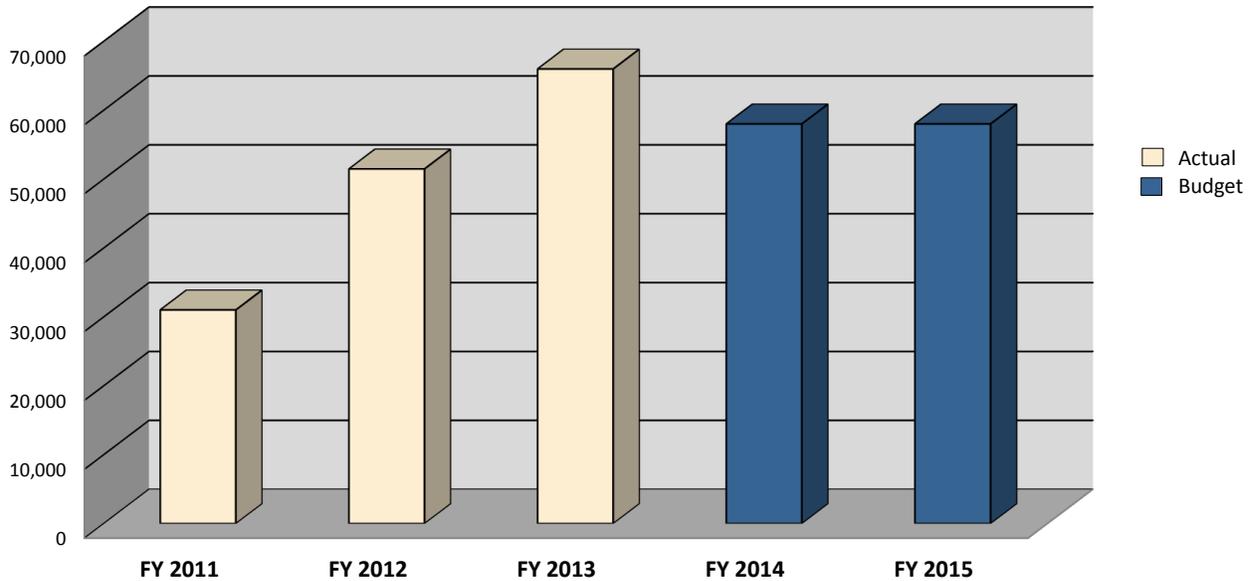
FUND DESCRIPTION:

This fund is used to account for an Information Technology fee derived from each citation issued by City of Gainesville Police officers, for the purpose of improving functionality and efficiency through the use of enhanced technology.

INFORMATION TECHNOLOGY FUND SUMMARY

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
Revenue			
Technology Fees	\$ 65,976	\$ 58,000	\$ 62,000
Interest on Investments	-	-	-
Budgeted Fund Balance	-	52,000	-
Total Revenue	65,976	110,000	62,000
Expenditures			
Transfers to GG CIP	-	110,000	40,000
New Equipment	19,050	-	-
Available for Capital Projects	-	-	22,000
Total Expenditures	19,050	110,000	62,000
Excess Revenues Over/(Under) Expenditures	\$ 46,926	\$ -	\$ -

Five Year Trend



* Fiscal Year 2011 is the first budgeted year of collections.

TAX ALLOCATION DISTRICT FUND

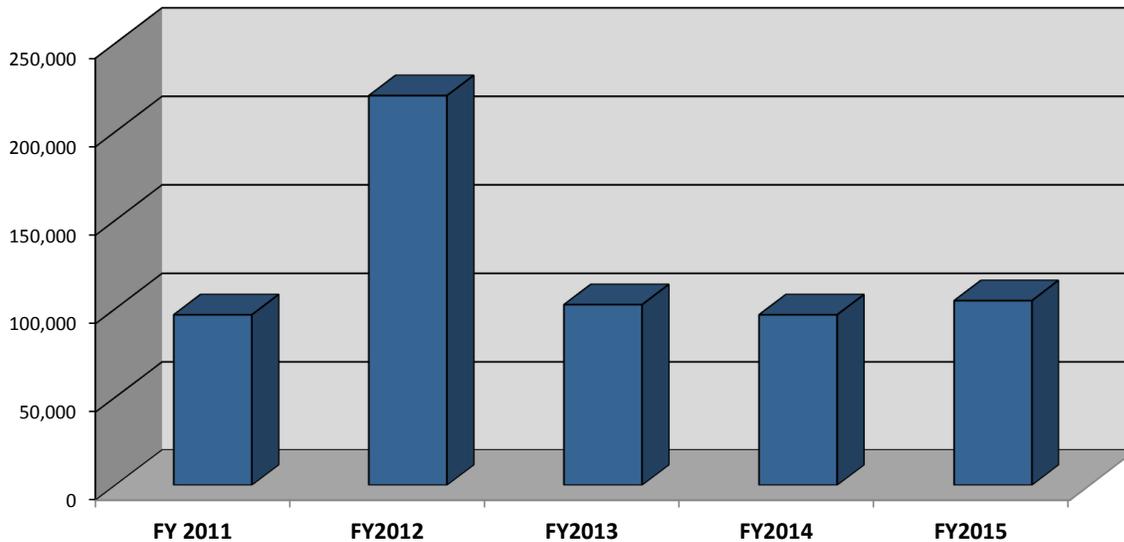
FUND DESCRIPTION:

This fund is used to account for ad valorem property tax collections derived from the City Tax Allocation District known as Midtown, for the purpose of stimulating private redevelopment within the Midtown area.

TAX ALLOCATION DISTRICT FUND SUMMARY

	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Revenue			
Property Tax - Current	\$ 12,765	\$ 12,000	\$ 15,500
Intergovernmental	88,609	84,000	88,384
Interest on Investments	932	600	695
Transfer from GG Capital Projects Fund	-	-	-
Total Revenue	102,307	96,600	104,579
Expenditures			
Transfer to General Government CIP	-	-	-
Available for Capital Projects	-	96,600	104,579
Total Expenditures	-	96,600	104,579
Excess Revenues Over/(Under) Expenditures	\$ 102,307	\$ -	\$ -

Five Year Budgeted Revenue Trend



PARKS AND RECREATION

DEPARTMENT DESCRIPTION:

The Gainesville Parks and Recreation Agency was founded in 1924 by a special election by the citizens of Gainesville. Governed by a nine-member appointed board having the legal responsibility to provide, establish, maintain and conduct a comprehensive parks and recreation program, the Gainesville Parks and Recreation is funded through City of Gainesville ad valorem taxes and fees & charges. Although Gainesville Parks and Recreation is funded primarily by City of Gainesville residents, all programs are available to residents outside the City as well. Therefore, in fairness to the residents of Gainesville, a non-resident fee may be added to programs to help offset the costs of providing them. The Gainesville Parks and Recreation Agency is one of only 108 agencies nation-wide and one of six agencies in the State of Georgia to have achieved accreditation from the Commission for Accreditation of Parks and Recreation Agencies.

MISSION STATEMENT:

The Gainesville Parks and Recreation Agency, through a coordinated effort, seeks to enrich the quality of life of the citizens we serve by providing safe and accessible facilities and a diversified program of activities in an effective, efficient, equitable and responsive manner.

GOALS & OBJECTIVES:

1. To enhance the quality of life of the citizens of Gainesville through Service Quality in Parks and Recreation Opportunities.

- * Provide high quality, clean, safe, accessible and diversified park amenities and open spaces that support opportunities for active and passive recreation for all citizens through continuous inspection of all parks and facilities.
- * Utilize the Agency's Recreation Programming Plan to evaluate and expand recreational activities.
- * Provide well-maintained rental spaces that meet the needs of citizens while maximizing equipment and facility life spans.

2. To sustain financial stewardship through streamlining leisure services and building effective partnerships that support the needs of the citizens.

- * Offset operational through increased Sponsorship Policy.
- * Implement an Agency-wide Energy Policy and revise as necessary to continually reduce energy consumption.
- * Implement Paperless Policy to improve efficiency of records retention, reduce costs, and utilize technology enhancements.
- * Restructure Divisions to improve operations and implement strategic plan recommendations.
- * Develop a Partnership Policy that outlines expansion of opportunities and guides the Agency in the effective implementation of partnership agreements.

3. To provide customer satisfaction for all Agency programs, facilities, and services.

- * Maintain customer service campaign that solicits and monitors public input regarding the Agency's performance in services provided.
- * Provide operating capital to implement updates and upgrades to facilities, parks and programs based on public input.
- * Provide Staff training opportunities.

PERFORMANCE MEASURES:

WORKLOAD						
MEASURES	ACTUAL			Thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015
# Park Audits within two years	9	9	9	5	10	10
# Youth Athletic participants	1422	1553	1398	670	1500	1500
Decrease energy consumption	N/A	0.2	14%	15%	3%	3%
# Staff training opportunities	60	120	178	87	150	150
# Sponsorships	N/A	41	74	40	60	70
STRATEGIC PLAN						
Customer Service Rating *	3.9	3.9	3.9	3.9	3.8	3.9
# Written Partnership Agreements	5	6	7	7	8	9

* Rating scale 1-poor to 5-excellent.

REVENUE SOURCES & ASSUMPTIONS

Ad Valorem Tax is based on the same projected digest used for the General Fund. Growth has been stifled since 2009. For the current year, an estimated 12% decrease is projected. See projected tax digest in Glossary and Appendices Section.

Charges for Services includes admissions, program and league fees, facility leases, concession operations, etc. Projections rely on historical trends and economic conditions.

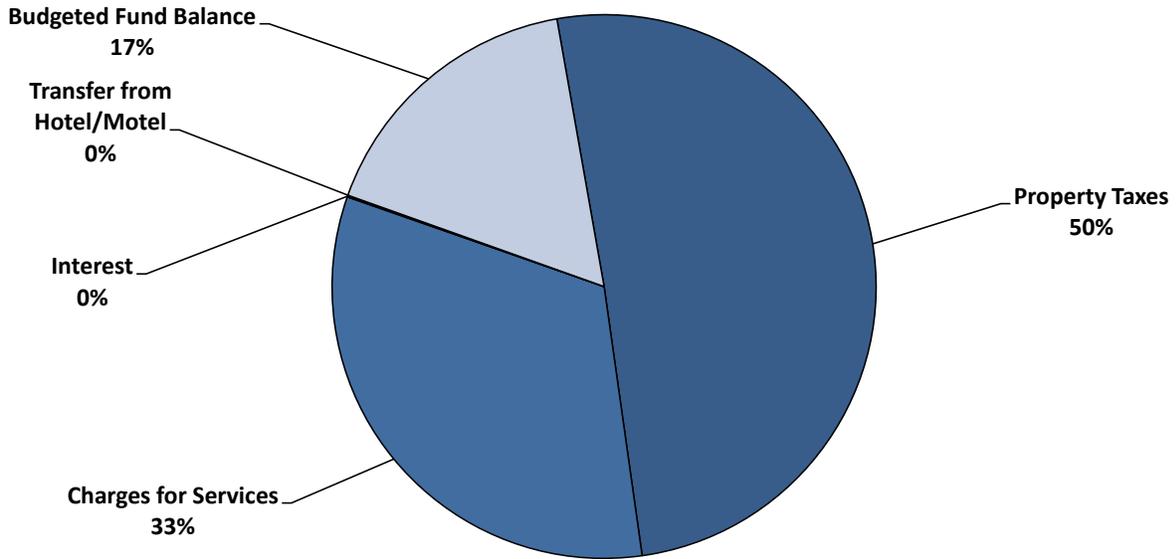
Interest is based on economic conditions, interest rates, and cash flow projections.

Budgeted Fund Balance in part represents prior year taxes collected in excess of budgeted amount and is used to fund capital purchases and other non-recurring expenditures.

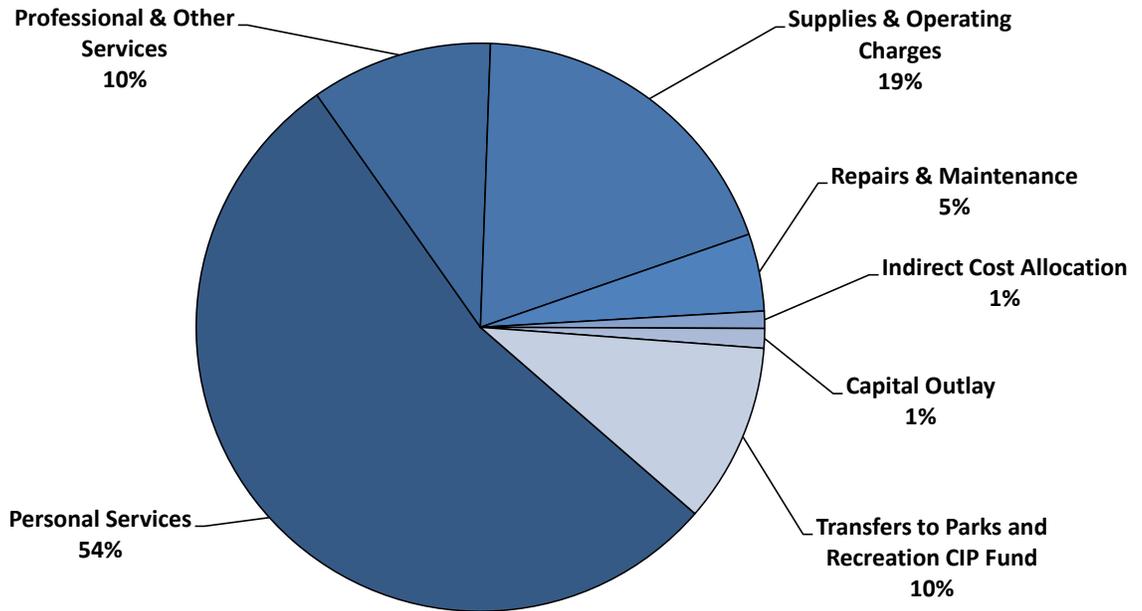
PARKS AND RECREATION FUND SUMMARY

REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Millage Rate	0.75	0.79	0.79
Property Taxes	\$ 2,606,226	\$ 2,367,362	\$ 2,575,733
Charges for Services	1,472,699	1,640,859	1,660,654
Interest	4,703	4,100	4,100
Intergovernmental	250,000	-	-
Other	26,984	1,520	1,250
Transfer from General Fund	-	-	-
Transfer from Grant Fund	-	-	-
Transfer from Impact Fee Fund	-	-	-
Transfer from Hotel/Motel	-	59,853	-
Transfer from P&R CIP Fund	-	-	-
Budgeted Fund Balance	-	984,710	854,543
Total Revenues	4,360,612	5,058,404	5,096,280
EXPENDITURES			
Personal Services	2,279,145	2,502,473	2,744,434
Professional & Other Services	453,370	553,698	526,174
Supplies & Operating Charges	787,332	1,065,582	974,532
Repairs & Maintenance	104,920	220,740	224,140
Indirect Cost Allocation	50,000	50,000	50,000
Capital Outlay	-	30,911	57,000
Available for Capital Improvements	-	-	-
Transfers to Parks and Recreation CIP Fund	71,488	635,000	520,000
Total Expenditures	3,746,255	5,058,404	5,096,280
Excess Revenues Over/(Under) Expenditures	\$ 614,357	\$ -	\$ -

Revenues by Category



Expenditures by Category



DEBT SERVICE FUND

FUND DESCRIPTION:

The Debt Service Fund is used to account for the accumulation of resources and payment of general government long-term debt principal and interest from governmental resources.

Entering into fiscal year 2015, the City of Gainesville's general obligation debt is projected to be \$19,900,000:

Frances Meadows Center	\$	9,050,000
Parking Deck	\$	3,905,000
Jail Purchase	\$	6,945,000

Georgia law provides that general obligation debt be no greater than 10% of the City's total assessed value. This 10%, minus general obligation bonds outstanding is classified as the governments's legal debt margin. A computation of the City's legal debt margin follows:

Net General Obligation Bond Tax Digest	\$	<u>3,693,295,016</u>
Debt Limit - 10% of Assessed Value	\$	369,329,502
Less General Obligation Bonds Outstanding		<u>19,900,000</u>
Legal Debt Margin	\$	<u>349,429,501.60</u>

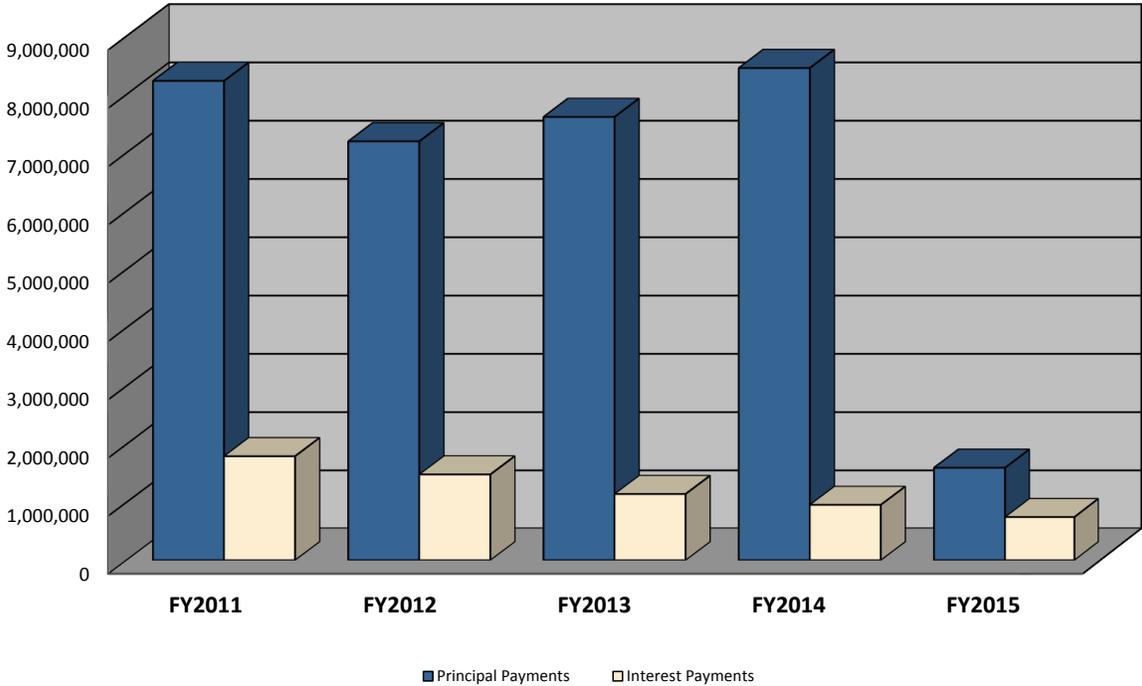
Bonded debt per capita, based on an estimated population of 35,307 is \$563

The City's debt related to capital leases is anticipated to reach \$1,283,262 during fiscal year 2014. The City anticipates no new capital leases in FY2015.

DEBT SERVICE FUND SUMMARY

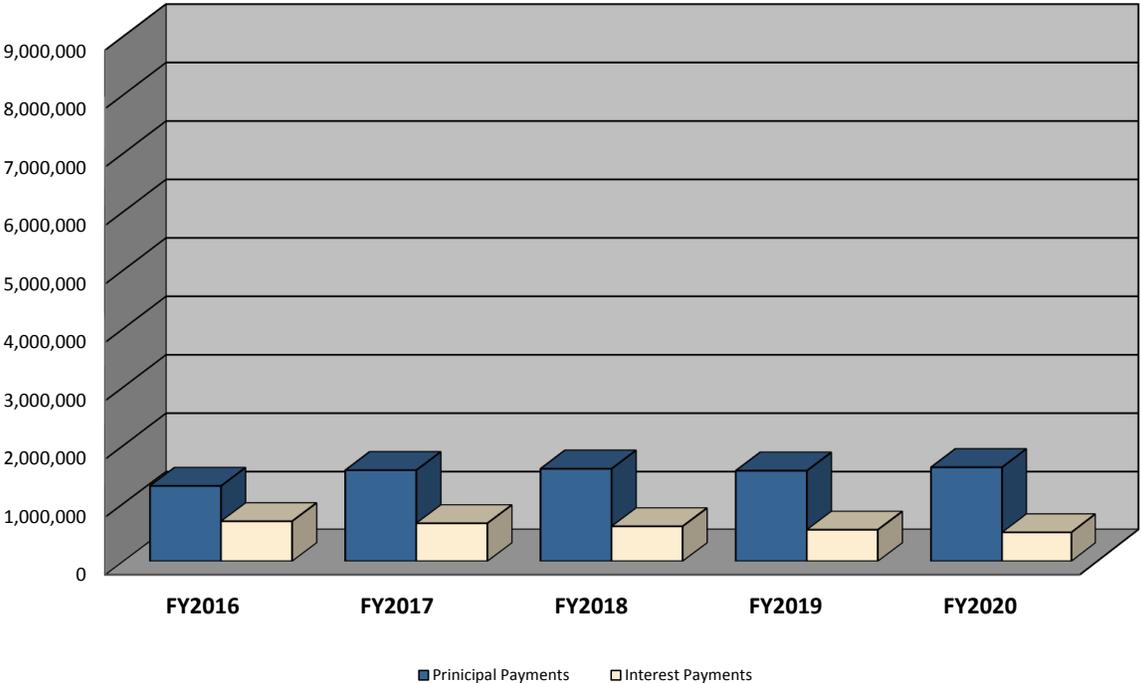
REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Millage Rate	.50	.50	.50
Taxes	\$ 1,650,296	\$ 1,498,330	\$ 1,630,210
Interest on Investments	4,485	5,683	3,841
Transfer from General fund	2,858,280	825,000	-
Transfer from Hotel/Motel Tax Fund	-	94,440	108,667
Transfer from SPLOST Capital Projects Fund	8,028,509	-	-
Transfer from General Govt Capital Project Fund	1,536,923	-	-
Transfer from Public Utilities Fund	1,444,083	-	-
Budgeted Fund Balance	-	6,998,546	602,631
Total Revenues	<u>15,522,576</u>	<u>9,421,999</u>	<u>2,345,349</u>
EXPENDITURES			
Bond Principal and Interest	8,086,875	8,858,536	1,770,211
Lease Principal and Interest	473,611	555,963	570,638
Other Costs	33,284	7,500	4,500
Available for Future Debt Service	-	-	-
Total Expenditures	<u>8,593,770</u>	<u>9,421,999</u>	<u>2,345,349</u>
Excess Revenues Over/(Under) Expenses	<u>\$ 6,928,806</u>	<u>\$ -</u>	<u>\$ -</u>

Five Year Principal and Interest Trend



Five Year Principal and Interest Projections

(These projections assume new debt for Police Vehicles only)



CAPITAL IMPROVEMENTS PROGRAM

FUND DESCRIPTION:

These budgets represent the first year of the present five year Capital Improvements Program (CIP). The section also includes a summary of the entire CIP, as well as more detailed information regarding those projects funded for the first year. Capital improvements budgets remain open until the project is completed.

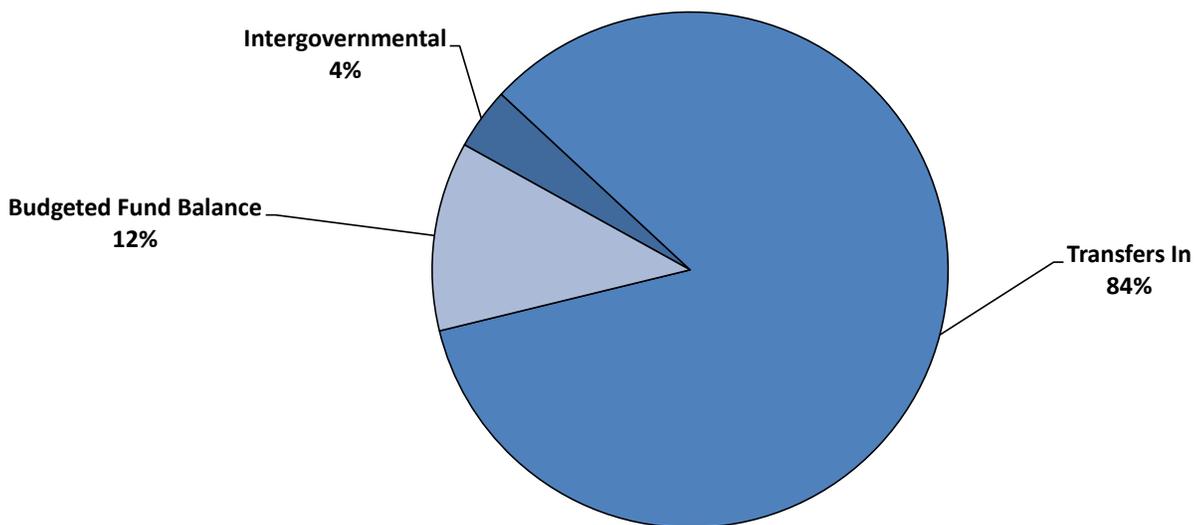
MISSION STATEMENT:

It is the mission of the Capital Improvements Program to identify, measure and plan for future Capital needs, while adhering to the central mission of the City of Gainesville.

CAPITAL IMPROVEMENTS PROGRAM FUND SUMMARY

REVENUES	FY2013 Budget	FY2014 Budget	FY2015 Budget
Intergovernmental:			
Georgia Department of Transp. (LARP)	\$ 90,000	\$ 200,000	\$ 200,000
SPLOST VI	6,826,250	7,139,125	-
Lease proceeds	800,000	-	-
Transfers From:			
Economic Development Fund	-	25,000	270,000
General Fund	1,677,360	2,200,000	3,095,404
Hotel/Motel Tax Fund	88,890	-	325,000
Information Tech Fund	-	110,000	40,000
Public Utilities Fund	245,000	130,000	18,125
Impact Fee Fund	-	45,000	250,000
TV-18	-	-	100,000
Cemetery Trust Fund	-	25,000	-
Solid Waste Fund	-	-	250,000
Budgeted Fund Balance:			
Capital Projects Fund Balance	38,300	115,000	92,113
Parks and Recreation Fund Balance	-	635,000	520,000
Total Revenues	\$ 9,765,800	\$ 10,624,125	\$ 5,160,642

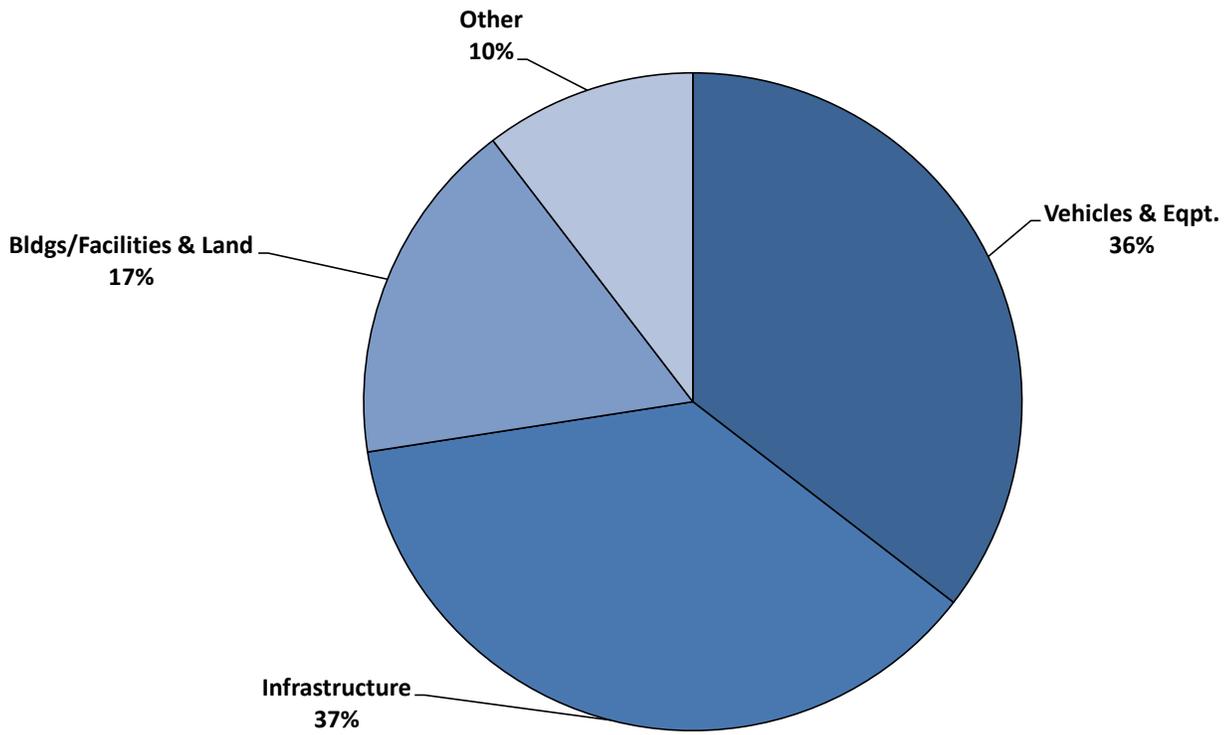
FY 2015 Funding Sources



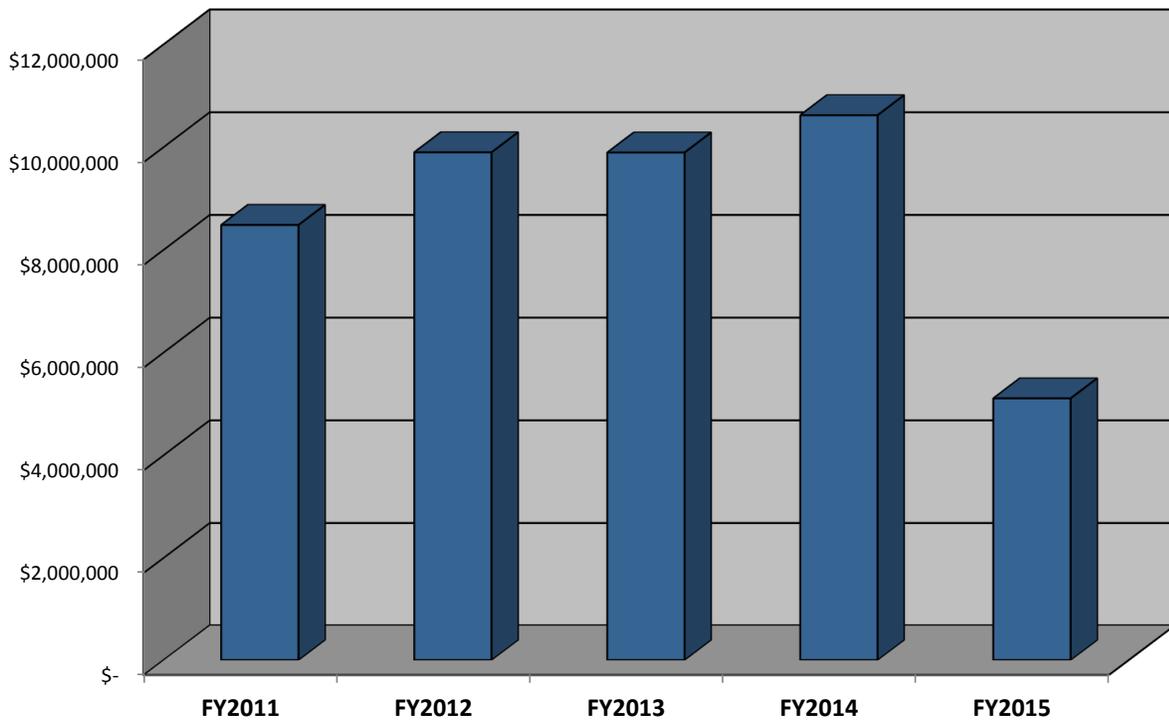
CAPITAL IMPROVEMENTS PROGRAM FUND SUMMARY			
EXPENDITURES	FY2013 Budget	FY2014 Budget	FY2015 Budget
Administrative Services:			
Network Security	\$ 60,000	\$ 60,000	\$ -
Enhanced Software Applications	85,000	110,000	-
Telephone System Upgrade	132,000	-	-
Network Upgrade	161,000	-	-
Expansion of Disk Storage	-	200,000	-
Community Development Department			
Unified Land Development Code	25,000	-	-
Down Town Master Plan	-	30,000	-
Fleet Replacement - Code Enforcement Truck	-	-	25,000
Aerial Photography for GIS	-	-	36,250
Police:			
Police Department Fleet (New)	650,000	175,000	666,892
Records Management System	-	715,000	-
MVR Camera System	-	-	37,500
License Plate Recognition System	-	-	40,000
Fire:			
Mobile Data Terminals (4)	32,000	-	-
Fire 3 Generator Replacement	38,550	-	-
Fleet Replacement - Squad 21	-	90,000	-
Fleet Replacement - Engine 21	-	-	550,000
Fleet Replacement - Unit 203 & 208	-	-	80,000
Public Works- Public Land and Buildings			
GMC Waterproofing and Roof	-	115,000	-
Administrative Building Renovation	-	50,000	-
Alta Vista Roof Replacement	-	-	65,000
Public Works - Engineering:			
Storm Drain Maintenance Program	15,000	15,000	20,000
Street Resurfacing (Major Projects)	655,000	700,000	810,000
Roadway Patching Program	98,000	30,000	-
Full Depth Reclamation Program	350,000	260,000	-
In-House Paving Program	74,000	100,000	180,000
Tommy Aaron Drive Repair	125,000	-	-
Detention Pond Restoration	-	75,000	150,000
Interchange Beautification	-	25,000	120,000
Fleet Replacement - Truck	-	-	30,000
Storm Drainage Repair Program	-	-	350,000
Public Works - Traffic:			
Thermoplastic Restriping	50,000	30,000	55,000
Transportation Plan Implementation	-	-	500,000
Public Works - Street Maintenance:			
Fleet Replacement - Paver	150,000	-	-
Fleet Replacement - Street Sweeper	-	-	250,000
Cemetery			
Tractor	-	25,000	-

Transfers Out:			
Transfer to Vehicle Services Fund	75,000	-	-
Transfer to Debt Service Fund	6,990,250	7,139,125	-
Total General Government Expenditures	9,765,800	9,944,125	3,965,642
Gainesville Communication and Tourism			
Gainesville Signage	-	-	325,000
Total Gainesville Communication and Tourism	-	-	325,000
Cable Television Fund			
Fleet Replacement - Production Van	-	-	100,000
Total Gainesville Communication and Tourism	-	-	100,000
Parks and Recreation			
Linwood Nature Preserve Development		25,000	
Blueway Landings		20,000	
Frances Meadows Center Fitness Center		375,000	
Wessell Park Renovation		150,000	
Fleet Replacement		50,000	
T-Ball Athletic Field Lighting		20,000	
Civic Center Marquee		40,000	
Civic Center Boiler			75,000
Civic Center Chairs			45,000
FMC Athletic Field Improvements			500,000
Park Playground Improvements			75,000
Candler Field Lighting Phase II			25,000
Fleet Replacement			50,000
Total Parks and Recreation	-	680,000	770,000
Total All Funds	\$ 9,765,800	\$ 10,624,125	\$ 5,160,642

Expenses by Category



Five-Year Budgeted Funding Trend



AIRPORT

DEPARTMENT DESCRIPTION:

The Lee Gilmer Memorial Airport is owned and operated by the City of Gainesville's Public Works Department. The airport offers 81 T-Hangars and 12 Corporate Hangars which are available to lease for both private and corporate aircraft. The Lee Gilmer Memorial Airport consists of two runways. Runway 11/29 is 4,001x 100' and runway 5/23 is 5,500 x 100' with Medium-intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) and ILS (Instrument Landing System).

Unicom Frequency: 123.075.

ASOS: 126.475

MISSION STATEMENT:

To provide high quality, efficient services and superior infrastructure to all users of the Lee Gilmer Memorial Airport.

GOALS & OBJECTIVES:

1. Operate and manage the airport ensuring safety is the most important concern by being accident free.
2. Manage the Airport Industrial Park and Airport Hangar Leases so that maximum revenue is generated for airport operations.
3. Maximize the use of available GDOT and FAA Grants so that the airfield has the latest and safest navigational aids and facilities in Northeast Georgia.

PERFORMANCE MEASURES:

WORKLOAD							
MEASURES	ACTUAL				Thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015	
Hanger Tenants	77	81	75	84	83	81	
Industrial Park Tenants	19	19	19	19	19	19	
STRATEGIC PLAN							
Months of Accident Free Operation	12	12	12	12	12	12	
Hanger Occupancy Rate (%)	83	87	85	90	89	85	
Industrial Park Occupancy Rate (%)	100	100	100	100	100	100	
Grant Funding Received	\$ 383,036	\$ 43,662	\$ 43,662	\$ 339,570	\$ 401,733	\$ 308,714	

* Grant funding can not be projected due to Federal budget sequestration.

REVENUE SOURCES & ASSUMPTIONS

Funding Sources: Charges for Services, Federal & State Grants

T-Hangar Rent includes the monthly rental of T-Hangars. There are five types of T-Hangars designed for two different sizes of aircraft, single engine and multi-engine planes. The projections are based on 85% occupancy, economy, and historical trends.

Corporate Hangar Rent includes the monthly rents of corporate hangars and related office space. The revenue projection is based on 91% occupancy at established rental rates.

Industrial Park Rent is for the rent of land in the Industrial Park. Revenues are very stable due to tenant stability over the past several years. All leases for the Airport Industrial Park are long-term leases.

Fuel Flowage Fee has been greatly improved with the FBO (Fixed Base Operator) lease effective July 1, 1998 and with the addition of Lanier Aviation self serve gas fuel sales. It was formerly assessed at one cent (\$0.01) per gallon for the amount of fuel sold monthly by the FBO after the first 10,000 gallons which was free of any fee. With the new FBO lease, the monthly fee has 4 tiers: The first 17,000 gallons delivered per month is levied at \$0.04 per gallon; from 17,001 to 21,000 gallons the fee is \$0.06 per gallon; from 20,001 to 25,000 gallons, the fee is \$0.08 per gallon; and any amount over 25,000 gallons is assessed at \$0.10 per gallon. The fuel flowage for Lanier Aviation is \$0.10 per gallon.

Fixed Base Operator (FBO) Lease is the lease of the facilities at the airport to the Fixed Base Operator, Champion Aviation Services, Inc. effective July 1998. Monthly rate for this lease was initially set at \$1,500.00 and to be adjusted every five years based on the All Urban Consumer Price Index CPI-U.

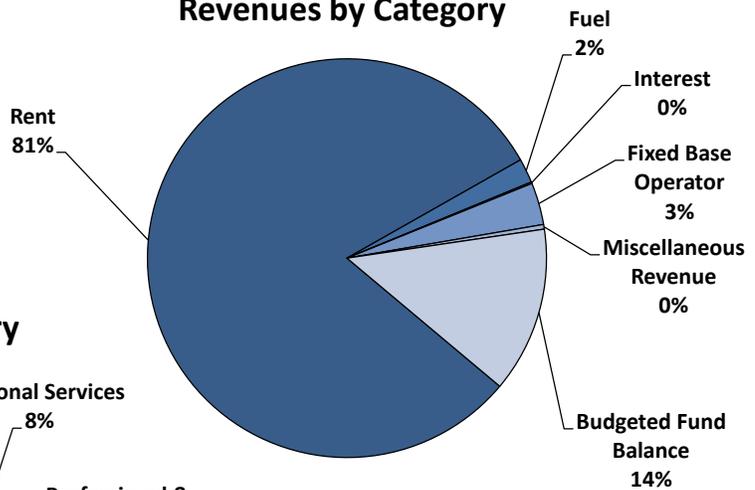
Interest Income projections are based on cash balances, interest rates, and the economy.

Other Income includes the flight center SASO fees, late payment fees and wash rack fees.

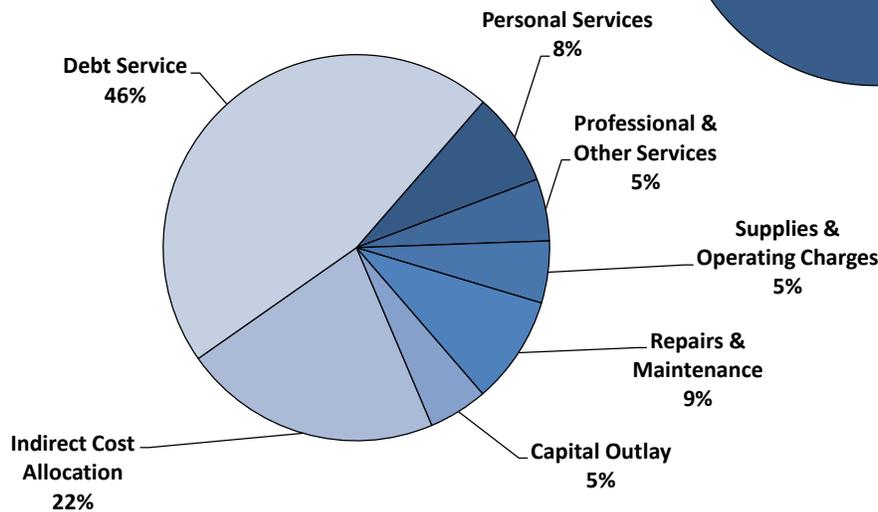
AIRPORT FUND SUMMARY

REVENUES	FY2013	FY2014	FY2015
	Actual	Budget	Budget
T-Hangar Rent	\$ 324,000	\$ 310,026	\$ 320,453
Corporate Hangar Rent	403,653	364,226	356,685
Industrial Park Rent	136,387	138,350	104,037
Fuel	17,058	18,888	19,104
Interest	12,464	1,200	1,200
Fixed Base Operator	31,341	32,755	32,990
Miscellaneous Revenue	3,121	3,660	3,661
Grants	324,067	-	-
Budgeted Retained Earnings	-	412,690	130,125
Total Revenues	1,252,091	1,281,795	968,255
EXPENDITURES			
Personal Services	74,953	72,146	75,901
Professional & Other Services	23,928	39,830	50,443
Supplies & Operating Charges	40,507	45,738	50,250
Repairs & Maintenance	18,328	78,386	87,500
Capital Outlay	-	401,734	48,000
Indirect Cost Allocation	200,000	209,561	209,561
Debt Service	106,558	434,400	446,600
Available for Capital Projects	-	-	-
Depreciation	718,809	-	-
Total Expenditures	1,183,083	1,281,795	968,255
<i>Excess Revenues Over/(Under) Expenses</i>	<i>\$ 69,008</i>	<i>\$ -</i>	<i>\$ -</i>

Revenues by Category



Expenditures by Category



PUBLIC UTILITIES DEPARTMENT

DEPARTMENT DESCRIPTION:

The Public Utilities Fund is used to account for activities connected with the development, operation and maintenance of water and sewer service in the City of Gainesville and parts of Hall County. This is an enterprise fund, financed and operated in a manner similar to private business enterprises. Such funds are self-supporting in nature where the costs, including depreciation, of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges.

MISSION STATEMENT:

It is the mission of the Gainesville Public Utilities Department to provide ample quantities of safe, aesthetically pleasing water at adequate pressures to our customers, and to provide this water at the lowest possible price that will allow the system to be safely operated and expanded in accordance with the Water Master Plan adopted by the Gainesville City Council. Furthermore, it is our goal to collect and treat all wastewater generated in our service area in a safe and environmentally-sound manner at the lowest possible price. We will endeavor to meet these goals while managing our resources as a responsible steward for the future of our community and while providing the highest level of customer service possible.

GOALS & OBJECTIVES:

1. Promote Economic Development with an eye on midtown, new business, and private & redevelopment.

- * Environmental Compliance staff will provide routine updates to property owners near the Gainesville Mill stream restoration project during FY15.
- * Engineering and Construction Division will reduce review time of private development projects by completing reviews in less than 14 days during FY15.

2. Explore and provide for new revenue sources to augment traditional ones creating equitable distribution of costs.

- * Finance and Administration will charge a management fee for providing billing services to other municipalities.

3. Utilize new technologies to improve efficiencies and reduce costs.

- * Riverside Water Treatment Plant will evaluate centrifuges or other alternative means for solids handling by June 2015.
- * Lakeside Water Treatment Plant will cross train two operators with the Riverside facility to increase the interoperability of our staff by June 2015.
- * Lakeside Water Treatment Plant will review the cost between having on site sludge processing compared to hauling sludge to the Riverside facility by June 2015.
- * Water Distribution will begin purchasing asphalt cold patch in bulk quantities in order to improve utility patching operations and reduce cost of cold patch in FY15.
- * At both the Flat Creek and Linwood Water Reclamation Facilities, staff will evaluate installation of inline analytical equipment for phosphorus monitoring thus providing more efficient alum feed rates reducing chemical costs.
- * The Maintenance staff will replace an old constant speed service water pump with a more efficient one and add a variable frequency drive to help reduce energy cost at the Flat Creek Water Reclamation Facility.
- * Sanitary Sewer staff will continue to utilize and implement new Cured-In-Place pipe sanitary sewer lateral equipment to improve efficiency with a goal of lining 25 laterals in FY15.
- * Engineering and Construction Division will perform utility inspections utilizing field laptop computers and GPS data recorders to electronically record inspection reports and field data by June 30, 2015.
- * Engineering and Construction Division will establish a S.O.P. by June 30, 2015 to streamline the process of electronic conversion of D.O.T. roadway drawings to utility relocation drawings in order to reduce design time required on D.O.T projects.
- * Customer Account Services will implement a texting option so customers may opt into a texting capability to be notified of a delinquent account by the end of FY15.

4. Increase public awareness of City operations, financial positions, and programs.

- * By June 2015, Riverside and Lakeside Water Treatment Plants will offer tours of facility to local schools and environmental groups to explain what we contribute to the community.
- * Riverside Water Treatment Plant will hold an open house during National Drinking Water Week in May to increase public awareness of our treatment process and water quality safeguards.
- * Distribution and Collection will participate in community events such as Touch-A-Truck in order to promote public awareness of operations in FY15.
- * Flat Creek Water Reclamation Facility will create a presentation in DVD format to give a standard version of plant operations to kick off public facility tours and educate students as to the important role we play in protecting the environment.
- * Linwood Water Reclamation Facility will provide tours of our facility to schools and the general public increasing their grasp of our operational program and financial position.
- * The Maintenance group will continue to give tours of the pump stations as part of the Public Utilities new employee orientation program.
- * Environmental Compliance staff will coordinate routine educational outreach activities with local schools and civic organizations to promote water efficiency, water conservation, and environmental awareness during FY15.
- * Customer Account Services will continue to promote the H2O round up program and have a least 8% participation by FY15.

5. Promote beautification of public areas with an eye on internal facilities.

- * Water distribution will continue to maintain and paint fire hydrants with an eye on improving appearances of these hydrants in FY15.
- * Flat Creek Water Reclamation Facility will replace the sun shielding over the top of section A of the tertiary treatment system with a new aluminum framework that will improve effectiveness against accumulation of algae on the lamella tube plate settlers and extend useful life of the sunblock fabric.
- * Linwood Water Reclamation Facility will install irrigation thus enhancing the view of this facility's external public appearance.
- * The Maintenance staff will plant 10 azaleas along the fence lines at both Dawsonville Hwy and Balus Creek regional pump stations.
- * Sanitary Sewer staff will continue to maintain utility easements in order to ensure access with an eye on improving appearances of these easements in FY15.
- * Environmental Compliance staff will form routine clean sweeps of trash and debris in and around the Mid-town Greenway detention pond during FY15.
- * Finance and Administration will include flowers in landscaping bid for the PUD Adm Building.

PERFORMANCE MEASURES:

WORKLOAD						
MEASURES	ACTUAL			Thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015
Lab Results to Industrial Clients within 10 days	100%	99%	99%	100%	100%	100%
Sewage blockage complaint response time	1Hr	1Hr	1Hr	1Hr	1Hr	1Hr
Preventive maintenance work orders	1,850	2,006	2058	993	2,250	2,300
Number of Leaks found w/ Leak Detection Program	27	26	27	14	16	20
Permit compliance (%) -Riverside	100%	100%	100%	100%	100%	100%
Permit Compliance (%) -Lakeside	100%	100%	100%	100%	100%	100%
Permit Compliance (%) -Flat Creek	100%	92%	100%	100%	100%	100%
Permit Compliance (%) -Linwood	92%	92%	100%	100%	100%	100%
Environmental Education Activities	228	420	274	188	250	250
STRATEGIC PLAN						
Convert Water Meters to Flex Net system	4,977	11,396	8,857	1,831	1,292	n/a
% of increase in operating budget	9.56%	2.90%	3.0%	2.0%	3%	-3.5%

REVENUE SOURCES & ASSUMPTIONS

Water Revenue is the largest revenue source in this fund. The service area includes a large portion of Hall County. Rates are different for inside City and outside City customers due to differing service costs. Estimates are based on current and historical trends, with a projected 2.5% rate increase (on all metered water sales) to occur January 1st to facilitate payment for major capital improvements.

Account Service Fees are the third largest revenue source in this fund. This fee is billed to each account on the system as a base fee that recovers the cost to read the meter and generate a bill, regardless of consumption. This base fee was previously built into the water and sewer charges, and was broken out separately as part of a rate restructuring to improve equity to customers. This revenue category is very stable and increases steadily at the rate new customers tie onto the system.

Water Tapping Fees are levied to recoup the actual cost of tapping the water mains for new or additional users tapping onto an existing water line. The projected revenue is based on historical trend review and analysis, coupled with construction start projections.

Service Fees are charged when service to a user is terminated for non-payment, and as a penalty for a returned check. This revenue has been stable over the past three years.

Late Payment Penalties of 10% of the amount due are charged if payments reach the Customer Service & Billing Department after the due date on the billing.

Sewer Revenue is the second largest revenue source in this fund, with the majority of the service area inside the City limits. This revenue category has seen a slight decrease in consumption usage. Estimates are based on current and historical trends, with a projected 1.25% rate increase to occur January 1st to facilitate payment for major capital improvements.

Surcharges are charged to large industrial and commercial customers if their pollutant load is in excess of what is found in the maximum residential waste effluent. Surcharge fees have been stable over the past few years. This is based on historical trends.

Sewer Tapping Fees are charged for a new customer to tap onto the City's Sanitary Sewer System. This charge is set to recover the City's cost to install the actual tap to the City's sewer for new or expanded service. Revenue has drastically declined over the past three years due to the drastic decline in the building industry and poor economy. The projection is based on historical trend analysis and an environmental trend toward less reliance on septic tanks.

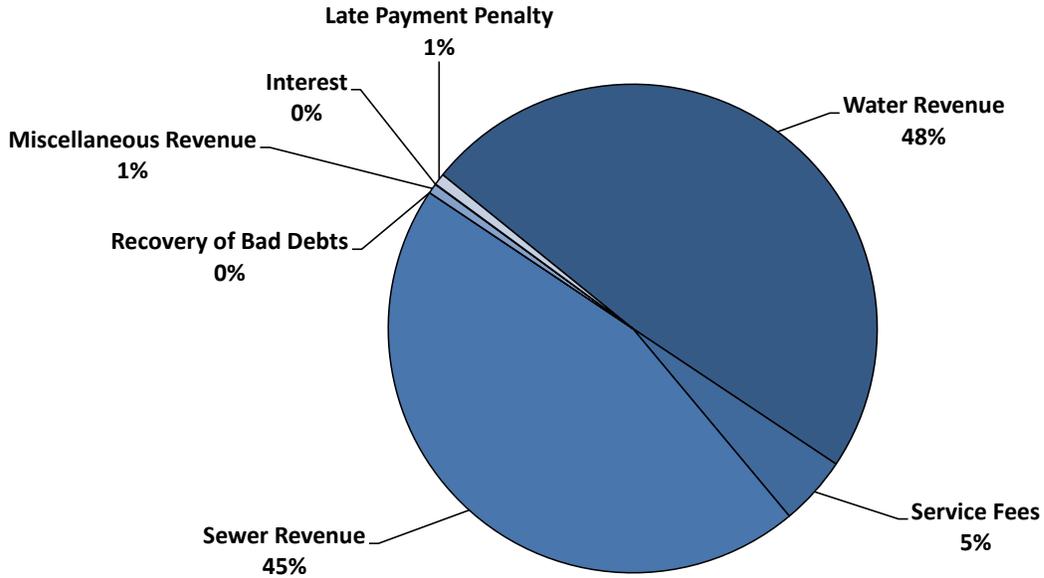
Interest Revenue is based on cash balances, the economy, and interest rates. A decrease in revenue is due to decrease in interest rates due to a poor economy.

Water/Sewer Connection Fees are charged to enable the system to fund its expansion. These fees are based on the prorated cost of providing service with each new tap to the system and vary depending on tap size. Projections are based on anticipated new customer acquisition.

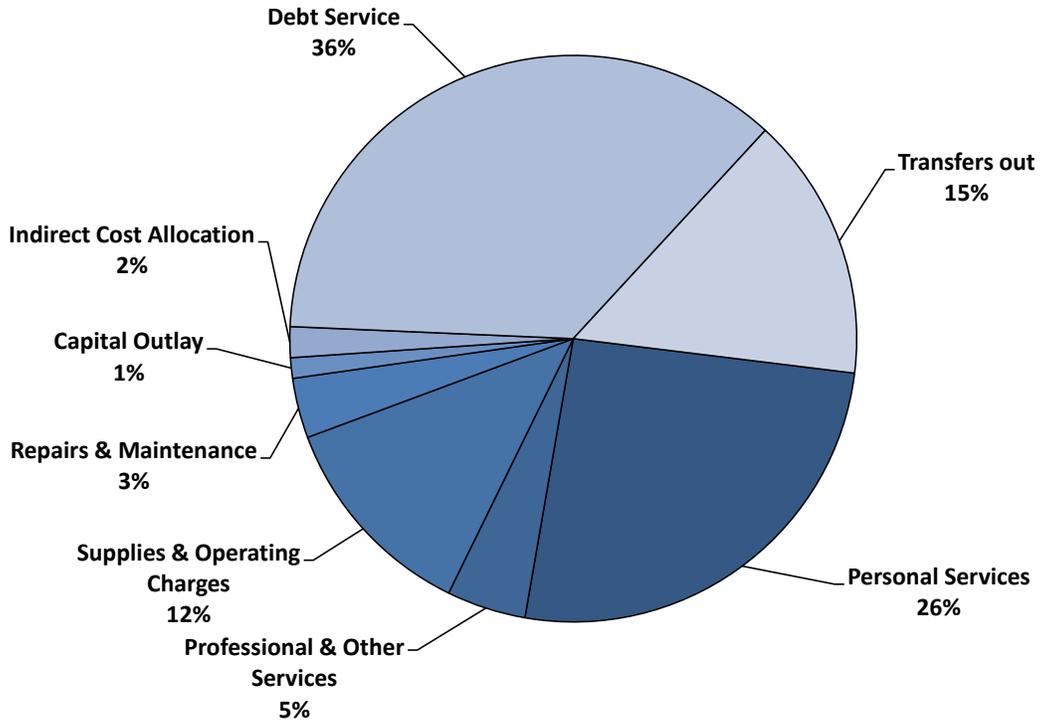
PUBLIC UTILITIES FUND SUMMARY

REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Water Revenue	\$ 27,798,365	\$ 28,051,857	\$ 27,000,000
Water Connection Fees	-	-	1,048,545
Water Connection Administration Fees	27,738	17,442	30,987
Water Tapping Fees	545,140	366,966	647,813
Account Service Fees	2,561,196	2,228,374	2,428,000
Service Fees	282,612	273,000	279,000
Late Payment Penalty	482,335	495,000	450,000
Sewer Revenue	25,050,108	25,858,569	25,650,000
Surcharge	523,759	467,000	410,000
Sewer Tapping Fees	16,252	2,024	6,072
Sewer Connection Fees	-	-	813,960
Sewer Connection Administration Fees	16,210	9,737	26,162
Recovery of Bad Debts	1,433	1,000	1,000
Miscellaneous	573,987	462,400	383,760
Interest	268,761	20,000	20,000
Gain(Loss) Sale of Fixed Assets	-	1,000	1,000
Intergovernmental Revenue	-	-	-
Contributions	3,226,938	-	-
Transfers In	-	915,162	-
Budgeted Retained Earnings	-	635,049	-
Total Revenues	61,374,834	59,804,580	59,196,299
EXPENDITURES			
Personal Services	12,579,156	14,589,469	15,263,515
Professional & Other Services	1,931,782	3,286,442	2,673,209
Supplies & Operating Charges	5,939,998	7,907,276	7,155,857
Repairs & Maintenance	1,681,231	2,194,504	2,025,703
Capital Outlay	-	1,029,898	693,600
Total Operating Expenditures	22,132,167	29,007,589	27,811,883
Indirect Cost Allocation	1,086,686	1,034,429	1,038,222
Miscellaneous	1,383,076	-	-
Depreciation	14,653,820	-	-
Amortization	-	-	-
Debt Service	7,427,698	21,439,497	21,409,109
Transfer to E&R Fund	-	4,826,951	5,589,425
Transfer to Other Funds	5,304,037	3,496,114	3,347,660
Total Expenditures	51,987,484	59,804,580	59,196,299
Excess Revenues Over/(Under) Expenses	\$ 9,387,350	\$ -	\$ -

Revenues by Category



Expenditures by Category



SOLID WASTE DEPARTMENT

DEPARTMENT DESCRIPTION:

Serving the City of Gainesville Residents by maintaining a clean and healthy environment by collecting and disposing of waste and recycling refuse through, bi-weekly garbage pickup, weekly curbside refuse and yard waste as needed, weekly recycling pickup, dead animals, white goods, bulky items, and special pickup on a call-in basis (user fee) charged, litter control, and special pickup of solid waste and recycling at City sponsored events.

MISSION STATEMENT:

The mission of the Solid Waste Department is to enhance the overall condition of the residential area of the city by providing a proactive and creative approach to maintaining a clean and sanitary environment through education, enforcement, and the removal of all discarded waste.

GOALS & OBJECTIVES:

1. Improve the appearance, health and safety of the City.

* Remove garbage and refuse generated by residents in a timely manner and in accordance with the Solid Waste Code.

2. Promote participation in recycling.

* Provide Recycling Resources to Community Events as requested when feasible

* Market and distribute, as requested, the new 35 gallon recycling containers to residents.

3. Operate the Solid Waste Division as a self-supporting operation.

* Conduct a review of franchise revenue to assure accuracy of franchisee records and amounts paid to the City.

PERFORMANCE MEASURES:

WORKLOAD							
MEASURES	ACTUAL				Thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014		FY2014	FY2015
Number of Customers	5,600	5,726	5,711	5,756	5,750	5,750	
Annual Waste Tonnage Picked up	6,835	6,756	6802	3,816	6,900	7,000	
Annual Household Stop Volume	1,038,830	1,191,008	1,187,888	598,624	1,196,000	1,196,000	
Recycling (% by weight)	11.83%	13.27	13.51	13.81	11.5%	13.9	
STRATEGIC PLAN							
Subsidy from General Fund	\$0	\$0	\$0	\$0	\$0	\$0	
Tons Recycled	657	726	759	413	793	800	
Recycling by weight (%)	11.83%	13.27%	13.51%	13.81%	11.5%	13.9%	

REVENUE SOURCES & ASSUMPTIONS

Residential Collection is comprised of the existing user fee for residential garbage collection for twice weekly at the house and/or curbside pick-up. Included in this fee is once a week curbside rubbish and debris removal. Also included in this fee is once a week recycling pickup and a recycling container. The calculation is based on the annual average number of households served. The collection fee for all these services is \$32.10 per month for this budget year.

Commercial Franchise program began in FY 1994. Fees are projected at 5% of the gross receipts for all commercial garbage vendors. Assumptions are based on historical trends.

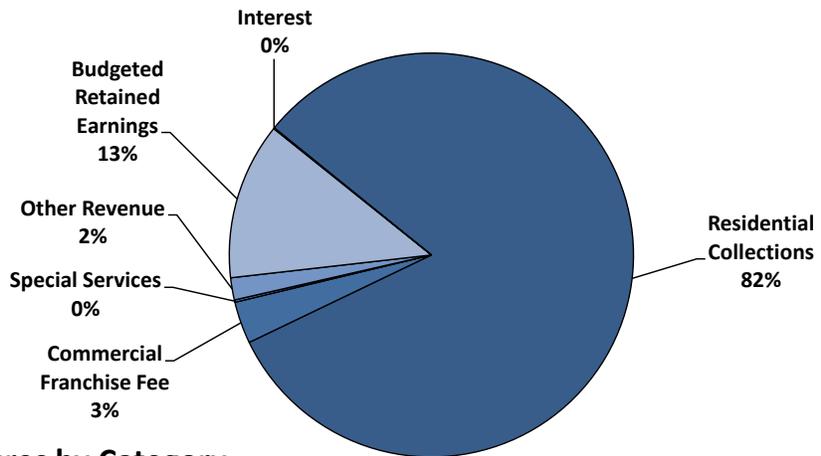
Special Services are recorded here such as the pick-up of white goods and furniture. Collection was started in FY 1995. Assumptions are based on historical trends and conservative estimates.

Landfill host fee is a fee paid on a per ton basis by landfills to the host city in accordance with State law.

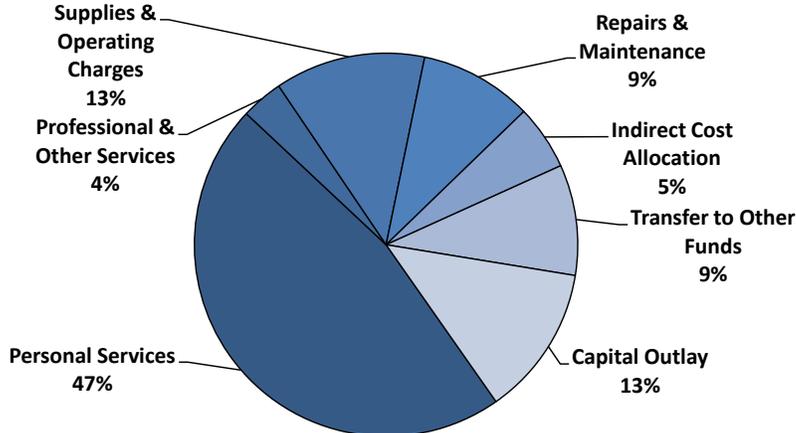
SOLID WASTE FUND SUMMARY

REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Residential Collections	\$ 2,142,055	\$ 2,170,602	\$ 2,195,640
Commercial Franchise Fee	99,887	85,000	90,000
Special Services	5,889	5,000	5,000
Interest	2,995	1,200	2,000
Other Revenue	56,177	40,600	47,500
Budgeted Retained Earnings	-	158,477	336,164
Total Revenues	2,307,003	2,460,879	2,676,304
EXPENDITURES			
Personal Services	1,194,111	1,202,180	1,250,273
Professional & Other Services	58,868	96,901	94,861
Supplies & Operating Charges	261,868	340,050	339,718
Repairs & Maintenance	240,108	267,250	255,000
Debt Service	-	-	-
Depreciation	112,000	-	-
Indirect Cost Allocation	82,545	146,452	146,452
Transfer to Other Funds	-	-	250,000
Capital Outlay	-	408,046	340,000
Total Expenditures	1,949,500	2,460,879	2,676,304
Excess Revenues Over/(Under) Expenses	\$ 357,503	\$ -	\$ -

Revenues by Category



Expenditures by Category



CHATTAHOOCHEE GOLF COURSE

DEPARTMENT DESCRIPTION:

Chattahoochee Golf Club was designed by renowned architect Robert Trent Jones Sr. and opened in 1960. The course features 18 holes of Championship Golf, a practice range, two practice putting greens, a short game area, an indoor teaching facility for full swing analysis as well as an indoor putting lab. The clubhouse features a fully stocked golf pro shop, restaurant and men's and ladies locker rooms. The course was renovated in 2006 by Kevin Hargrave and Course Crafters. Chattahoochee Golf Club is the home of Tommy Aaron, the 1973 Masters Champion.

MISSION STATEMENT:

To serve golfers of all skill levels through 1st class customer service and by providing the highest quality course conditions possible.

GOALS & OBJECTIVES:

1. Maximize golf course revenue by increasing the number of rounds played.

* Increase annual pass holders by 10% from 39 to 44 through website, email and in shop promotion.

2. Increase rounds through new player development.

* Provide additional beginner, women and senior clinics by Jim Goergen and promote through local media, website and in shop promotion.

3. Provide the highest quality playing conditions.

* Reshape the current putting green and convert to hybrid bermuda grass. Continue to maintain #1 course ranking by peer rating system.

PERFORMANCE MEASURES:

WORKLOAD						
MEASURES	ACTUAL			Thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015
Number of Tournaments hosted	30	31	31	10	25	32
# of Emails in Database	N/A	N/A	200	382	200	200
# of beginner, women, senior clinics	N/A	N/A	N/A	N/A	N/A	4
Weekly Golf Game(s)	1	2	3	3	3	3
STRATEGIC PLAN						
Golf Now Revenue	N/A	N/A	N/A	\$5,840	\$15,000	\$15,000
# of Annual Pass Holders	N/A	N/A	N/A	39	39	44
Peer Rating	#1	#1	#1	#1	#1	#1

REVENUE SOURCES & ASSUMPTIONS

Charges for Services include a varying range of greens fees, golf cart rental fees, driving range fees, handicap services, and locker fees. Projections rely on historical data from the last three years. Revenue has been very stable to declining somewhat over the past three years (due to the uncertain economy and increased competition).

GREENS FEES, CART FEES, AND & OTHER REVENUE

Weekend AM - The largest source of green fee revenue.

Weekday Green Fee - Available to every golfer that plays CGC during the week.

Senior - Discounted green fee only available to residents 62 years and older.

Early Twilight - Discounted green fee that is available to all patrons generally 5 hours before sun sets.

Twilight - Discounted green fee that is available to all patron generally 3 hours before sun sets.

Weekend - Hall Co. green fee offered between Weekend AM and twilight times.

Guest - Chattahoochee Country Club Members Guest Fees. This revenue should increase with the corporate agreement with CCC.

High School - High school discount is given to students during the week, and on weekends after 2:00. This class of green fees has been the stable over the past several years.

College - College discount given to students during the week. This fee has remained steady over the past years.

Cart Rental Fees - Cart revenues are the largest source of revenue and have remained steady over the past three years.

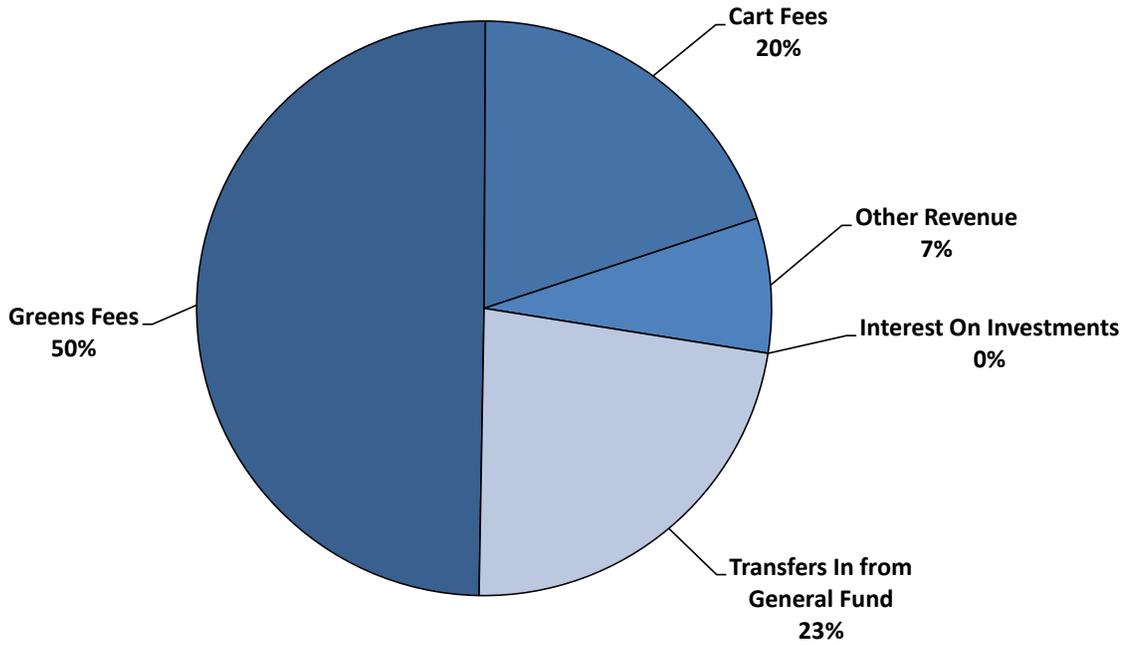
Handicap Fees - GSGA service that updates and maintains golfer’s handicaps. The amount is \$40 per year per golfer. The course pays \$25.00 for each golfer to the GSGA for the use of their system.

Driving Range Fees - From sales of range tokens. These fees have been stable over the past three years.

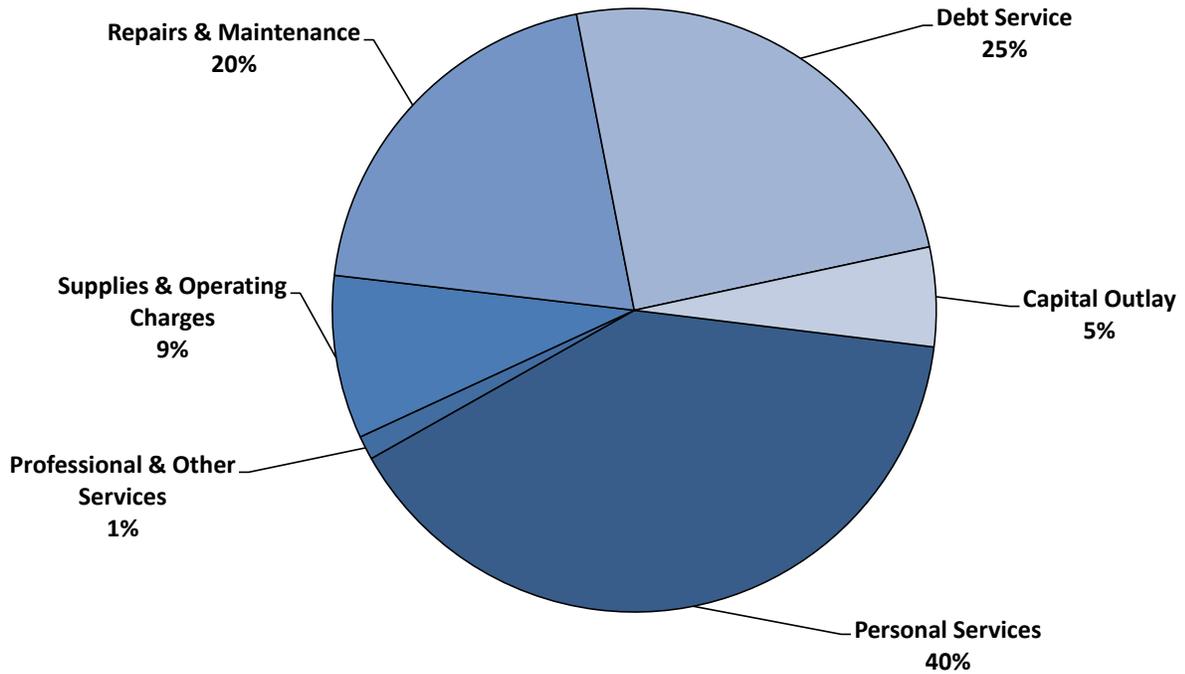
CHATTAHOOCHEE GOLF COURSE FUND SUMMARY

REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Greens Fees	\$ 650,665	\$ 677,000	\$ 651,000
Cart Fees	265,015	280,920	259,500
Other Revenue	116,150	94,205	99,100
Interest On Investments	131	-	-
Transfers In from General Fund	177,926	131,140	297,681
Budgeted Retained Earnings	-	-	-
Total Revenues	1,209,887	1,183,265	1,307,281
EXPENDITURES			
Personal Services	493,780	512,988	521,331
Professional & Other Services	12,272	17,312	16,754
Supplies & Operating Charges	116,363	113,488	114,343
Repairs & Maintenance	180,231	206,600	262,500
Debt Service	132,711	320,877	322,853
Amortization/Depreciation	258,547	-	-
Capital Outlay	-	12,000	69,500
Total Expenditures	1,193,904	1,183,265	1,307,281
Excess Revenues Over/(Under) Expenses	\$ 15,983	\$ -	-

Revenues by Category



Expenditures by Category



GENERAL INSURANCE FUND

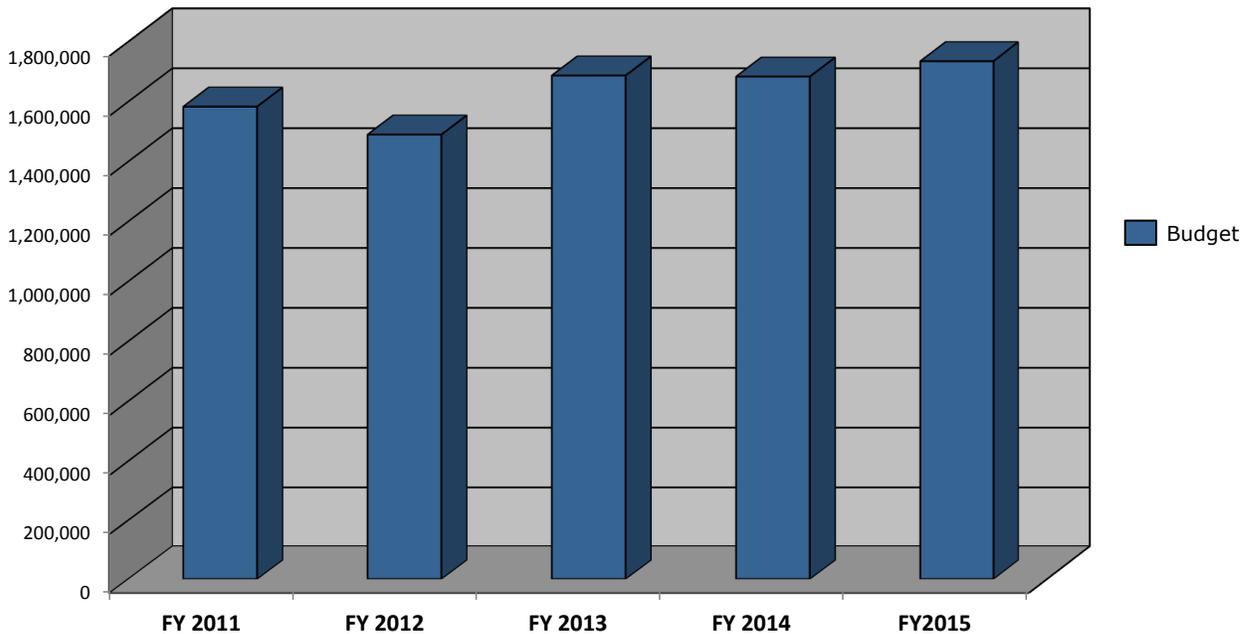
FUND DESCRIPTION:

The General Insurance Fund will account for property, liability, and workers' compensation insurance provided to the City departments. This is an internal service fund which is used to provide goods and services provided to the departments and agencies within the city. Costs of these goods and services are charged to the specific departments or units.

GENERAL INSURANCE FUND SUMMARY

	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Revenue			
Premiums and Losses Paid by Departments	\$ 1,152,141	\$ 1,641,676	\$ 1,723,161
Interest	2,175	2,000	2,000
Other	6,939	10,000	10,000
Budgeted Retained Earnings	-	30,201	-
Total Revenue	1,161,255	1,683,877	1,735,161
Expenditures			
Personal Services	-	-	-
Professional & Other Services	1,007,779	1,519,206	1,570,494
Supplies & Operating Charges	8,160	10,000	10,000
Repairs & Maintenance	642	-	-
Indirect Cost Allocation	142,500	154,671	154,667
Transfers Out	-	-	-
Total Expenditures	1,159,081	1,683,877	1,735,161
Excess Revenues Over/(Under) Expenditures	\$ 2,174	\$ -	\$ -

Five Year Budget Trend



EMPLOYEE BENEFITS FUND

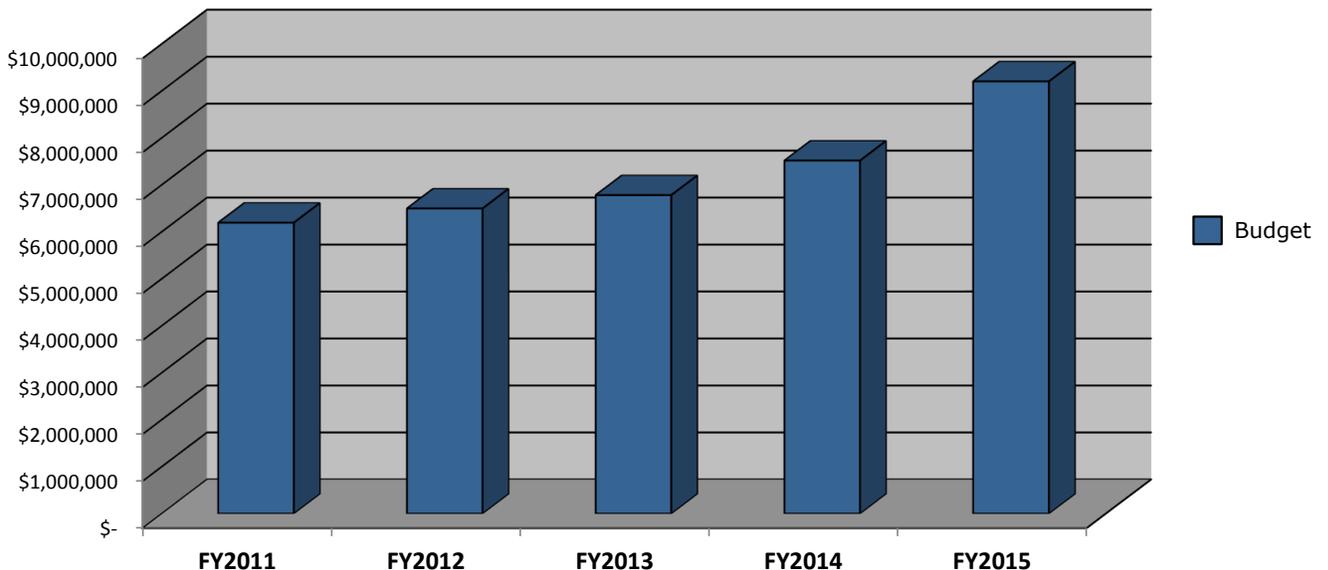
DEPARTMENT DESCRIPTION:

The Employee Benefits Fund accounts for the cost of providing life, health and other insurance benefits to City employees and retirees and their dependents, plus administrative costs and claims associated with these insurance components. As this is an internal service fund, which is used to provide goods and services to the departments and agencies within the city, costs of these goods and services are charged to the various departments.

EMPLOYEE BENEFITS FUND SUMMARY

REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Premiums	\$ 7,507,291	\$ 7,502,688	\$ 8,339,074
Interest	9,402	-	3,000
Transfers In	-	-	-
Other Revenue	4,481	-	-
Budgeted Fund Balance	-	14,100	860,675
Total Revenues	7,521,174	7,516,788	9,202,749
EXPENDITURES			
Health Insurance Premiums/Claims Expense	5,543,449	6,061,582	7,670,201
Life Insurance Premiums	149,261	152,598	165,690
Vision Insurance Premiums	29,361	29,542	32,833
Dental Insurance Premiums	300,040	343,948	363,494
Long-term Disability Insurance	72,694	72,626	78,174
Short-term Disability Insurance	87,913	134,691	166,078
Medical Clinic Operations	552,025	603,956	603,764
Administration/Wellness Program	-	58,348	58,348
Other Costs	46,379	59,497	64,166
Total Expenditures	6,781,122	7,516,788	9,202,749
Excess Revenues Over/(Under) Expenditures	\$ 740,052	\$ -	\$ -

Employee Benefits Five Year Trend



VEHICLE SERVICES DEPARTMENT

DEPARTMENT DESCRIPTION:

The Vehicle Services operation of Public Works is responsible for providing preventive maintenance and repairs to City vehicles and equipment ranging from automobiles and trucks to large trucks and construction equipment. Departments whose vehicles are serviced include Public Works, Fire, Police, Hall Area Transit buses, and Georgia Mountains Center. Vehicle Services includes fueling services at the Public Works yard and the Public Utilities shop. Services within the Division include the Fuel Master (the fuel management system), repair and maintain the fleet wash bay, and emergency (24 hour on call) repair on vehicles to ensure safe and reliable operation of City owned vehicles.

MISSION STATEMENT:

To provide automotive and equipment repairs with dedication to vehicle safety and commitment to delivering secure, effective, and professional vehicle services.

GOALS & OBJECTIVES:

1. Keep abreast of the latest repair and vehicle technologies to provide knowledgeable and an up to date repair process.

- * Improve and build on the technical skills of all shop staff by attending any relevant continuing education opportunities.

2. Increase functional time of all City vehicles.

- * Respond to emergency calls in less than 20 minutes.
- * Strive to have all vehicles functional at least 95% of the time.

3. Effectively manage the City's aging fleet of equipment.

- * Perform preventative maintenance on vehicles and minimize repeat repairs.
- * Implement changes in fleet management practices with abilities of new software.

PERFORMANCE MEASURES:

WORKLOAD						
MEASURES	ACTUAL			Thru 12/31	BUDGET	
	FY2011	FY2012	FY2013	FY2014	FY2014	FY2015
% Police & Fire Fleet Downtime	4%	4%	4%	4%	4%	4%
% Of Total Fleet serviced annually	98%	98%	98%	98%	98%	98%
Vehicles and Equipment Maintained	345	345	352	352	352	352
STRATEGIC PLAN						
% Total Fleet Downtime to include Police and Fire	5%	5%	5%	5%	5%	5%
% Emergency Road Request Initiated in 20 Min.	98%	98%	98%	98%	98%	98%
# Of Training Hours	N/A	N/A	30	30	30	30
% Repeat Repairs	4%	4%	4%	4%	4%	4%

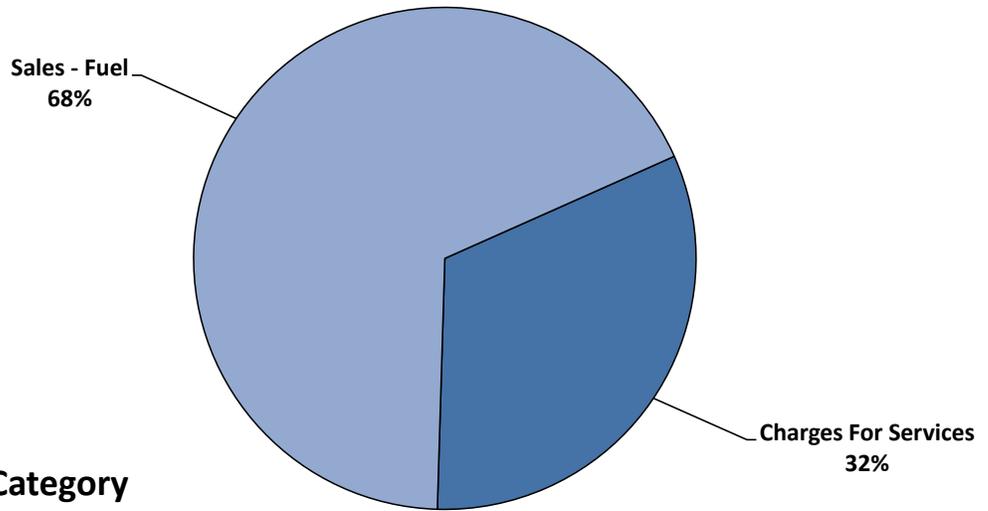
REVENUE SOURCES & ASSUMPTIONS

Charges for Services: These are charges for maintenance and routine services on city owned vehicles, to the various user departments.

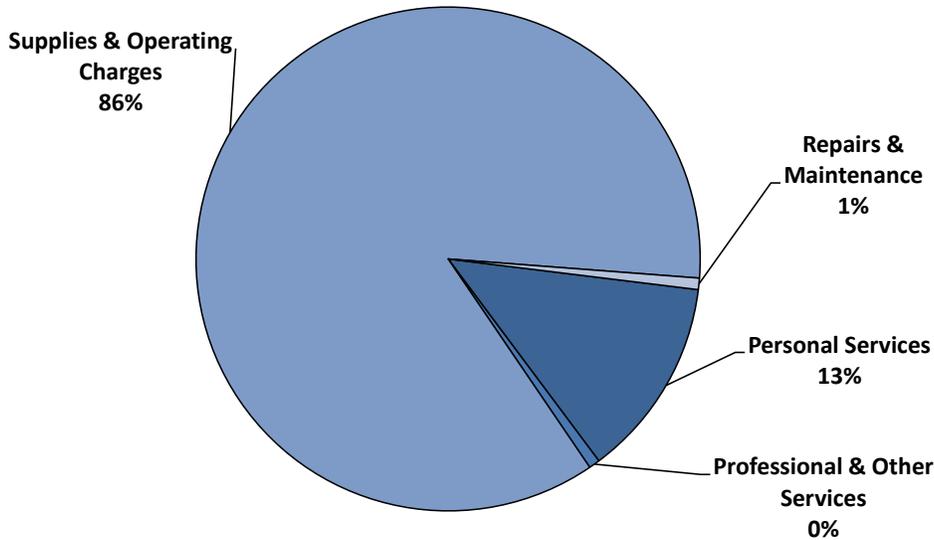
Fuel sales: These are the charges for the purchase of fuel for each City owned vehicle with each department.

VEHICLE SERVICES			
REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Charges For Services	\$ 695,184	\$ 863,467	\$ 874,372
Sales - Fuel	1,586,975	1,966,874	1,845,888
Other	625	-	-
Transfers In	75,000	-	-
Budgeted Retained Earnings	-	2,919	-
Total Revenues	2,357,784	2,833,260	2,720,260
EXPENDITURES			
Personal Services	295,285	329,299	349,693
Professional & Other Services	10,525	20,422	19,134
Supplies & Operating Charges	1,956,896	2,466,124	2,331,518
Repairs & Maintenance	9,429	17,415	19,915
Depreciation	10,026	-	-
Capital Outlay	-	-	-
Total Expenditures	2,282,161	2,833,260	2,720,260
Excess Revenues Over/(Under) Expenditures	\$ 75,623	\$ -	\$ -

Revenues by Category



Expenditures by Category



CEMETERY TRUST SPECIAL REVENUE FUND

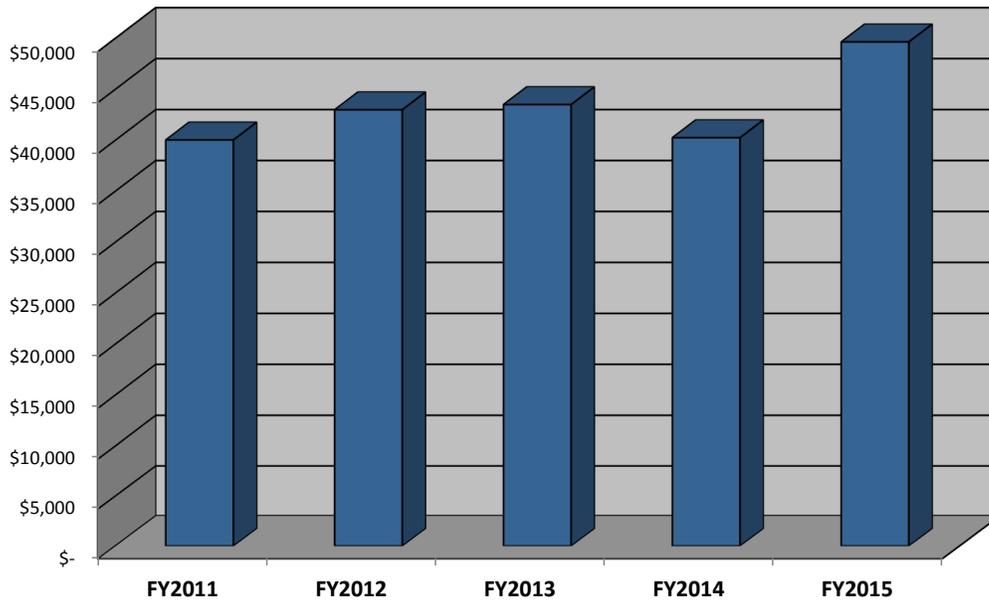
FUND DESCRIPTION:

The Cemetery Trust Fund is a Special Revenue Fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The Cemetery Trust Fund is used to account for the revenues and expenditures of this fund; which are restricted to the operation and improvement of Alta Vista Cemetery.

CEMETERY TRUST FUND SUMMARY

REVENUES	FY2013 Actual	FY2014 Budget	FY2015 Budget
Interest on Investments	\$ 361	\$ 260	\$ 260
Sales & Services	43,150	40,000	49,400
Transfers In	-	-	-
Budgeted Fund Balance	-	-	-
Total Revenues	43,511	40,260	49,660
EXPENDITURES			
Transfer to Capital Projects Fund	-	25,000	-
Available for Capital Projects	-	15,260	49,660
Total Expenditures	-	40,260	49,660
<i>Excess Revenues Over/(Under) Expenditures</i>	\$ 43,511	\$ -	\$ -

Cemetery Trust Fund Five Year Trend



CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
City Manager											
Mayor	Elected	1		1		1		1		1	
Mayor Pro-Temp	Elected	1		1		1		1		1	
Council Members	Elected	3		3		3		4		4	
City Attorney	Appt'd	1		1		1		1		1	
City Manager	Contract	1		1		1		1		1	
Assistant City Manager	Contract	1		1		1		1		1	
City Clerk	25	1		1		1		1		1	
Office Coordinator	20	1		1		1		1		1	
Deputy City Clerk	20	1		1		1		1		1	
Administrative Secretary	17	1		1		1		-		-	
Records Specialist	17	-		-		1		1		1	
Senior Secretary	14	-		-		-		1		-	
Total City Manager		12	-	12	-	13	-	14	-	13	-
Administrative Services Dept.											
Chief Financial Officer	Contract	1		1		1		1		1	
Total Administration		1	-	1	-	1	-	1	-	1	-
Financial Services Manager	28	1		1		1		1		1	
Budget & Purchasing Manager	27	-		1		1		1		1	
City Marshal	26	1		1		1		1		1	
Administrative Services Officer	26	-		1		1		1		1	
Financial Analyst	23	4		3		3		3		3	
Senior Accountant	22	1		1		1		1		1	
City Tax Coordinator	20	1		1		1		1		1	
Senior Finance Technician	20	1		1		1		1		1	
Finance Technician	15	5		4		5		4		4	
Total Financial Services		14	-	14	-	15	-	14	-	14	-
Information Technologies Manager	28	1		1		1		1		1	
Senior Network Administrator	26	-		-		-		1		1	
Network Administrator	24	1		1		1		2		2	
Network Technician	23	1		1		1		-		-	
Lead Desktop Technician	22	-		-		-		1		-	
Information Technologies Technician I	19	1		1		1		1		2	
Total Information Technologies		4	-	4	-	4	-	6	-	6	-
Judge	Appt'd	1		1		1		1		1	
Solicitor/Assistant Solicitor	Appt'd	1		-	1	1		2		2	
Court Manager	26	-		1		1		1		1	
Court Administrator	19	-		1		1		1		1	
Court Coordinator	17	1		-		-		-		-	
Senior Records Clerk	15	-		1		1		1		1	
Records Clerk	13	4		3		3		4		4	
Total Municipal Court		7	-	7	1	7	1	8	2	8	2
Total Administrative Services Dept.		26	-	26	1	27	1	29	2	29	2
Human Resources											
Director of Human Resources	33	-		-		-		-		1	
Human Resources/Risk Manager	28	1		1		1		1		-	
HR Officer - Administrative Services	26	1		1		1		1		1	
HR Officer - Employee Services	26	1		1		1		1		1	
Risk Management Manager	25	-		-		-		-		1	
Employee Benefits Specialist	19	1		1		1		1		1	
Risk Analyst	19	-		1		1		1		-	
Payroll Specialist	19	1		1		1		1		1	
Safety/Wellness Specialist	19	-		-		-		1		1	
HR Administrative Specialist	19	1		1		1		1		1	
HR Assistant/Receptionist	16	1		1		1		1		1	
Total Human Resources and Risk Mgmt.		7	-	8	-	8	-	9	-	9	-

CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
Community Development Dept.											
Planning Board Member	Appt'd		7		7		7		7		7
Community Development Director	Contract	1		1		1		1		1	
Planning Manager	30	1		1		1		1		1	
Special Projects Manager	29	1		1		1		1		1	
Planner II	25	1		1		1		1		1	
Planner I	20	1		-		-		-		-	
Office & Records Coordinator	19	1		1		1		1		1	
Administrative Secretary	17	-		1		1		1		1	
Total Planning		6	7	6	7	6	7	6	7	6	7
Inspection Services Manager	30	-		-		-		-		-	
Plans Review Manager	24	-		1		1		1		1	
Asst Inspection Services Mgr.	24	1		-		-		-		-	
Sr. Building Inspector	22	1		-		-		-		-	
Building Inspector II	20	1		2		2		2		2	
Permit Technician	18	-		1		1		1		1	
Administrative Secretary	17	1		-		-		-		-	
Total Inspections		4	-	4	-	4	-	4	-	4	-
Code Enforcement Manger	21	1		1		1		1		1	
Code Enforcement Officer	20	2		2		2		4		3	
Total Code Enforcement		3	-	3	-	3	-	5	-	4	-
Total Community Development Dept.		13	7	13	7	13	7	15	7	14	7
Police Department											
Police Chief	Contract	1		1		1		1		1	
Deputy Chief of Police	27	1		-		-		-		-	
Police Major	26	-		1		1		1		1	
Police Captain	25	2		2		2		2		2	
Police Lieutenant	23	7		7		7		7		7	
Police Sergeant	21	11		12		12		12		12	
Criminal Invest/Internal Affairs	20	1		-		-		-		-	
Supervisory Corporal	19	5		4		4		4		4	
Criminal Investigator	19	15		17		17		17		17	
Property & Evidence Officer	19	1		-		-		-		-	
Police Corporal	18	4		4		6		6		6	
Specialized Svcs Division Officers	18	16		14		14		13		11	
Community Relations Officer	18	-		2		-		-		-	
Records & Terminal Agency Coordinator	18	1		1		1		1		1	
Police Officers	17	35		36		36		35		38	
Administrative Secretary	17	1		1		1		1		1	
Senior Account Clerk	17	1		1		1		1		1	
Terminal Agency Coordinator	17	1		1		-		-		-	
Police Officer Trainees	16	1		-		-		2		2	
Property & Evidence Custodian	15	1		2		2		2		2	
Open Records Coordinator	15	-		-		1		1		1	
Senior Secretary	14	2		2		2		2		2	
Records Clerk	13	4		3		3		3		3	
Data Terminal Operator	13	2		2		2		2		2	
Bailliff											2
Total Police Department		113	-	113	-	113	-	113	-	114	2

CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
Fire Department											
Fire Chief	Contract	1		1		1		1		1	
Deputy Chief	29	1		1		1		1		1	
Battalion Chief	26	3		3		3		3		3	
Division Chief	26	1		1		1		1		1	
Fire Marshal	26	1		1		1		1		1	
Training & Professional Development Officer	24	1		1		1		1		1	
Fire Captain	24	6		6		6		6		6	
Support Service Captain	24	-		-		1		1		1	
Assistant Training & Professional Development Officer	22	1		1		-		-		-	
Fire Lieutenant	22	12		12		12		12		12	
Fire Inspector	22	2		2		2		2		2	
Firefighter III	18	27		22		26		23		27	
Senior Administrative Secretary	18	-		-		-		1		1	
Firefighter II	17	20		16		21		32		28	
Firefighter I	16	24		33		24		16		16	
Administrative Secretary	17	2		2		2		1		1	
Senior Secretary	14	-		1		1		1		1	
Total Fire Department		102	-	103	-	103	-	103	-	103	-
Public Land and Buildings											
Superintendent	24	1		1		1		1		1	
Building Maintenance Tech IV	21	-		-		-		1		1	
Equipment Specialist	21	1		1		1		1		1	
Building Maintenance Tech III	19	2		2		2		1		1	
Total Public Lands and Buildings		4	-	4	-	4	-	4	-	4	-
Engineering Services											
Public Works Director	Contract	1		1		1		1		1	
Assistant Public Works Director	31	1		1		1		1		1	
Senior Civil Engineer	30	1		1		1		1		1	
Engineer I	23	-		-		-		-		1	
Mapping System Coordinator	21	1		1		1		1		1	
Engineering Inspector	21	2		2		2		2		1	
Senior Financial Coordinator	20	-		-		1		-		-	
Administrative Secretary	17	1		1		1		1		1	
Part-time GIS Mapping Assistant	-		1		1	-		-		-	
Total Engineering Services		7	1	7	1	8	-	7	-	7	-
Traffic Services											
Traffic Engineer	29	1		1		1		1		1	
Traffic Operations Superintendent	24	-		-		-		1		1	
Lead Traffic Signal Technician	22	1		1		1		-		-	
Traffic Signal Technician III	20	2		2		2		2		2	
Technical Services Coordinator	18	1		1		1		1		1	
Administrative Secretary	17	1		1		1		-		-	
Traffic Signal Technician II	17	1		1		1		1		1	
Sign & Marking Technician II	16	1		1		1		1		1	
Senior Secretary	15	-		-		-		1		1	
Total Traffic Services		8	-	8	-	8	-	8	-	8	-

CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
Streets											
Superintendent	24	1		1		1		1		1	
Assistant Superintendent	21	1		1		1		1		1	
Construction Supervisor	21	3		3		3		3		2	
Eqpt Operator III/Crew Spvrs.	19	2		2		1		1		1	
Equipment Operator III	18	5		5		5		5		5	
Corrections Officer	17	-		-		2		2		2	
Equipment Operator II	16	5		5		5		5		4	
Senior Secretary	14	1		1		1		1		1	
Storekeeper	14	1		1		1		1		1	
Equipment Operator I	13	3		3		3		3		3	
Laborer	10	8		7		7		7		4	
Total Street Department		30	-	29	-	30	-	30	-	25	-
Storm Water											
Construction Supervisor	21	-		-		-		-		1	
Equipment Operator II	16	-		-		-		-		1	
Total Cemetery Department		-	-	-	-	-	-	-	-	2	-
Cemetery											
Field Services Manager	26	1		1		1		1		1	
Cemetery Maintenance Supervisor	21	-		-		-		1		1	
Crew Chief	21	1		1		1		-		-	
Equipment Operator II	16	1		1		1		1		1	
Office Administrator	14	1		1		1		1		1	
Laborer	10	-		-		-		-		3	
Total Cemetery Department		4	-	4	-	4	-	4	-	7	-
Total General Fund		326	8	327	9	331	8	336	9	335	11
Community Service Center											
Community Service Center Director	Contract	1		1		1		1		1	
Community Service Center Deputy Director	27	1		1		1		1		1	
Family Services Coordinator	25	1		1		-		-		-	
Therapist I	23	1		1		-		-		-	
Nutrition Services Supervisor	18	-		-		-		-		1	
Coordinator Senior Center	18	1		1		1		1		1	
Meals on Wheels Coordinator	18	1		1		1		1		-	
HAT Driver Trainer	17	1		1		1		1		-	
Senior Services and Compliance Officer	16	-		-		-		-		1	
Meals on Wheels Compliance Officer	16	1		1		1		1		-	
Home Based Educator	15	4		4		-		-		-	
Senior Program Coordinator II	14	1		1		1		1		1	
Senior Secretary	14	1		1		1		1		1	
Senior Program Coordinator I	13	1		1		1		1		1	
Transportation Dispatcher/Scheduler	13	1		1		1		1		1	
Vehicle Operator	13	-		-		-		-		10	
Trainer/Vehicle Operator	13	-		-		-		-		2	
Sr Center Transportation Coordinator	13	1		1		1		1		1	
Van Driver II	13	9		8		8		8		-	
Reservationist	13	1		1		1		1		1	
Service Worker/Van Driver II	13	1		1		1		1		2	
Receptionist	12	1		1		-		-		-	
MOW Service Aide	11	1		1		1		1		1	
Van Driver I	11	4		4		4		4		-	
Total Full Time Employees		34	-	33	-	26	-	26	-	26	-
Therapist II	-		2		-		-		-		-
Vita Site Coordinator	-		1		-		-		-		-
Therapist I	-		-	2		1		-		-	-
Vehicle Operator	0				1		1				10
Social Worker	-			1		1		-			-
Pool Van Driver I, II	-		16		23		23		20		-
Senior Program Aide	-		1		1		1		1		1
Service Worker	-		1		-		-		-		-
Meals on Wheels Kitchen Aide	-		2		2		1		2		1
Total Part-Time Employees		-	23	-	29	-	27	-	23	-	12
Total Community Service Center		34	23	33	29	26	27	26	23	26	12

CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
Cable TV											
Station Manager	23	1		1		1		1		1	
Production Assistant	18	1		1		1		1		1	
Camera Crew				2		2		2		2	
Total Cable TV		2	-	2	2	2	2	2	2	2	2
PARKS AND RECREATION											
Director of Parks & Recreation	Contract	1		1		1		1		1	
Deputy Director of Parks and Recreation	30	1		1		1		1		1	
Administrative Services Manager	25	-		-		-		1		1	
Frances Meadows Center Division Manager	25	-		1		1		1		1	
Parks Division Manager	24	1		1		1		1		1	
Recreation Division Manager	23	1		1		1		1		1	
Civic Center Manager	23	1		1		1		-		-	
Assistant Recreation Division Manager	23	1		-		-		-		-	
Manager Facility Supervisor	22	-		-		-		1		1	
Parks Maintenance Supervisor	22	1		1		1		1		1	
Facility Operations Manager	22	1		2		2		1		1	
Marketing/Communications Manager	22	1		1		1		1		1	
Assistant Parks Maintenance Supervisor	21	1		1		1		-		-	
Frances Meadows Center Aquatics Manager	21	1		1		1		1		-	
Senior Financial Coordinator	20	1		-		-		-		-	
Recreation Program Manager	20	-		-		1		1		1	
Recreation Program Coordinator	20	3		3		2		2		2	
Athletic Program Manager	20	2		2		2		2		2	
Event Services Manager	20	1		1		1		-		-	
Comp Swim Head Coach	20	-		-		1		1		1	
Landscape/Turf Technician	19	1		-		-		1		1	
Administrative Coordinator	19	-		1		1		1		1	
Operations Supervisor	18	1		1		1		2		2	
Aquatics Coordinator	17	-		-		-		-		1	
Swim Coordinator	17	-		-		-		-		1	
Administrative Secretary	17	1				-		-		-	
Financial Coordinator	17	-		1		1		1		1	
Corrections Officer	17	1		1		1		1		1	
Auto Mechanic II	17	1		-	1	-	1	-	1	1	
Senior Secretary	14	2		2		2		2		2	
Lifeguard	13	-		-		-		-		1	
Crew Coordinator	13	4		4		4		4		4	
Parks Maintenance Worker	11	2		3		3		3		3	
Stagehand I	11	1		1		1		1		1	
Custodian II	11	1		1		1		1		1	
Custodian I	9	1		1		1		1		1	
Soccer Complex Staff (County Employees)	-	2		2		2		2		2	
Total Parks and Recreation		36	Varies	36	Varies	37	Varies	37	Varies	38	Varies
AIRPORT											
Airport Manager	25	-		-		1		1		1	
Total General Insurance		-	-	-	-	1	-	1	-	1	-

CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
PUBLIC UTILITIES											
Water & Wastewater Treatment Manager	30	1		-		-		-		-	
Water Operations Superintendent	28	1		1		1		1		1	
Water Plant Manager	26	1		1		1		1		1	
Assistant Water Plant Manager	23	1		1		1		1		1	
Water Treatment Plant Shift Supervisor	20	4		4		4		4		4	
Water Treatment Plant Operator II	18	3		3		3		3		4	
Water Treatment Plant Relief Operator II	18	2		2		2		2		2	
Water Treatment Plant Press Operator II	18	1		1		1		1		1	
Water Treatment Plant Operator III	17	1		1		1		1		1	
Water Operator Trainee	14	1		1		1		1		-	
Senior Secretary	14	1		1		1		1		-	
Laborer	10	1		1		1		1		1	
Total Riverside		18	-	17	-	17	-	17	-	16	-
Water Plant Manager	26	1		1		1		1		1	
Assistant Water Plant Manager	23	1		1		1		1		1	
Water Treatment Plant Shift Supervisor	20	4		4		4		4		4	
Water Treatment Plant Relief Operator II	18	1		2		1		2		1	
Water Treatment Plant Operator II	18	2		1		2		2		2	
Water Treatment Plant Relief Operator III	17	-		-		1		-		1	
Water Treatment Plant Operator III	17	2		3		2		2		2	
Water Treatment Plant Operator Trainee	14	-		1		1		1		1	
Laborer	10	1		1		1		1		1	
Total Lakeside		12	-	14	-	14	-	14	-	14	-
Distribution/Collections System Manager	30	1		1		1		1		1	
Construction Superintendent	26	1		1		1		1		1	
Utility Supervisor	21	5		5		4		4		4	
Tech Support Supervisor	21	-		-		1		1		1	
Utility Locator Supervisor	19	1		1		-		-		-	
Equipment Operator III	18	1		1		1		1		1	
Heavy Equipment Mechanic	18	1		1		1		1		1	
Utility Locator Technician II	17	1		1		1		1		1	
Mechanic	17	-		-		-		-		1	
Equipment Operator II	16	2		2		2		2		2	
Leak Detection Tech	16	-		-		1		1		1	
Utility Locator Technician I	16	1		1		-		-		-	
Meter Service Worker III	16	1		1		1		1		1	
Valve Maintenance Technician II	16	1		1		1		1		1	
Valve Maintenance Technician I	15	-		-		1		1		1	
Utility Service Representative	15	1		1		1		1		1	
Auto Mechanic I	15	1		1		1		1		-	
Meter Service Worker II	15	1		1		1		1		1	
Construction Utility Technician	14	4		4		4		4		4	
Secretary	13	1		1		1		1		1	
Pipefitter II	12	5		5		5		5		5	
Pipefitter I	10	6		6		6		6		6	
Total Water Distribution		35	-	35	-	35	-	35	-	35	-
Wastewater Operations Superintendent	28	1		1		1		1		1	
Plant Manager	26	1		1		1		1		1	
WRF Assistant Plant Manager	23	1		1		1		1		1	
WRF Shift Supervisor	20	4		4		4		4		4	
WRF Relief Operator II	18	-		2		-		-		-	
WRF Operator II	18	2		1		-		-		-	
WRF Relief Operator III	17	-		-		2		2		2	
WRF Operator III	17	5		5		6		6		6	
WRF Operator Trainee	14	-		1		1		1		1	
Maintenance Worker	12	1		1		1		1		1	
Total Flat Creek		15	-	17	-	17	-	17	-	17	-
Plant Manager	26	1		1		1		1		1	
WRF Assistant Plant Manager	23	1		1		1		1		1	
WRF Shift Supervisor	20	4		4		4		4		4	
WRF Relief Operator II	18	-		-		1		-		-	
WRF Relief Operator III	17	-		2		1		2		2	
WRF Operator III	17	6		4		4		4		5	
WRF Operator Trainee	14	1		1		1		1		-	
Maintenance Worker	12	1		1		1		1		1	
Total Linwood		14	-	14	-	14	-	14	-	14	-

CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
Maintenance Manager	28	1		1		1		1		1	
Maintenance Superintendent	25	1		1		1		1		1	
Instrumentation Specialist	22	1		1		1		1		1	
Industrial Electrician II	23	-		-		-		-		1	
Industrial Electrician	20	1		1		2		2		1	
Maintenance Operator	19	4		4		5		5		5	
Landscape Supervisor	19	1		1		1		1		1	
Maintenance & Inventory Specialist	19	1		1		1		1		1	
Pump Station Supervisor	19	1		1		1		1		1	
Maintenance Technician	16	3		4		4		4		4	
Right of Way Crew Chief	15	2		2		2		2		2	
Pump Station Tech	15	2		2		2		2		2	
Maintenance Worker	12	1		1		2		2		2	
Laborer	10	3		3		2		2		2	
Total Maintenance		22	-	23	-	25	-	25	-	25	-
Construction Superintendent	26	1		1		1		1		1	
Utility Supervisor	21	4		4		4		4		4	
Utility Right of Way Supervisor	20	1		1		1		1		1	
Infiltration/Inflow Supervisor	20	-		1		1		1		1	
Engineering Technician II	18	2		1		1		1		1	
Sewer Maintenance Operator	17	2		2		2		2		2	
Engineering Technician I	16	1		1		1		1		1	
Utility Locator Technician I	16	1		1		1		1		1	
Infiltration/Inflow Technician	14	3		3		3		3		3	
Construction Utility Technician	14	3		3		3		3		3	
Pipefitter II	12	3		3		3		3		4	
Pipefitter I	10	1		1		1		1		1	
Total Sanitary Sewer		22	-	22	-	22	-	22	-	23	-
Environmental Comp. & Permit Div. Mgr.	32	1		-		-		-		-	
Environmental Services Administrator	28	1		1		1		1		1	
Civil Engineer III	28	1		1		-		-		-	
Civil Engineer II	26	1		1		-		-		-	
Storm water Program Civil Engineer II	23	-		-		-		1		1	
Chemist	23	1		1		1		1		1	
Industrial Pretreatment Coordinator	21	1		1		1		1		1	
Environmental Monitoring Coordinator	21	1		1		1		1		1	
Backflow Coordinator	21	1		1		-		-		-	
Water Conservation Specialist	19	1		1		1		1		1	
Laboratory Supervisor	19	1		1		1		1		1	
Environmental Specialist II	17	1		1		1		1		1	
Laboratory Specialist	17	2		2		2		2		2	
Backflow Prevention Inspector	17	1		1		-		-		-	
Commercial Wastewater Trmt Inspector	17	1		1		1		1		1	
Environmental Specialist I	16	1		1		1		1		1	
Sample Collector	16	2		2		2		2		2	
Lab Technician	16	2		2		2		2		2	
Lab Technician Trainee	15					-		-		1	
Senior Secretary	14	1		1		-		-		1	
Total Environmental		21	-	20	-	15	-	16	-	18	-

CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
Engineering & Construction Div. Manager	32	-		-		1		1		1	
Engineering & Planning Section Chief	32	1		1		1		1		1	
Construction & Project Section Chief	30	1		1		1		1		1	
Design & Permitting Section Chief	30	-		-		-		1		1	
Civil Engineer III	28	2		2		3		2		2	
Civil Engineer II	26	4		3		4		3		3	
GIS/Utility Mapping Coordinator	24	1		1		1		1		1	
Civil Engineer I	23	1		2		1		1		1	
Sr. Utilities Engineering Inspector	23	2		2		2		2		2	
Utilities Engineering Inspector	21	2		2		2		2		2	
Backflow Prevention Coordinator	21	-		-		1		1		1	
GIS Technician II	21	-		-		-		-		1	
GIS Technician I	19	-		-		-		-		1	
Graphics/Mapping Technician	19	3		3		2		2		-	
Administrative Services Coordinator	18	1		1		1		1		1	
Administrative Secretary	17	1		1		1		1		1	
Backflow Prevention Inspector	17	-		-		1		1		1	
Engineering Technician I	16	1		1		1		1		1	
Utilities Finance technician	14	-		-		-		-		-	
Senior Secretary	14	-		-		1		1		1	
Part Time Contract Labor Engineer			1		1		1		1		-
Total Eng. & Const. Services		20	1	20	1	24	1	23	1	23	-
Customer Service Manager	25	1		1		1		1		1	
Utility Senior DB Ami Analyst	25	-		-		-		-		1	
Meter Asset Manager	23	1		1		1		1		1	
Utilities Sr. Accountant	22	1		1		1		1		1	
Systems Analyst	22	1		1		1		1		1	
Utilities Analyst	21	1		1		1		1		-	
Sr. Billing Specialist	19	1		1		1		1		1	
Sr. Customer Service Specialist	19	2		2		2		1		1	
Sr. Meter Reader Specialist	18	1		1		1		1		1	
Sr. Field Representative Specialist	18	1		-		-		-		-	
Customer Service Field Rep II	17	-		-		-		-		2	
Meter Sales Rep	16	-		-		1		1		1	
Billing Specialist	16	4		4		4		4		4	
Customer Service Field Rep I	15	9		9		9		9		6	
Customer Service Representative	15	10		10		9		10		10	
Total Customer Account Services		33	-	32	-	32	-	32	-	31	-
Public Utilities Director	Contract	1		1		1		1		1	
Assistant Director	34	1		2		1		1		1	
Finance & Administration Division Manager	30	1		1		1		1		1	
Utility Asset/Procurement Manager	26	-		1		1		1		1	
Purchasing Officer	25	1		-		-		-		-	
Purchasing/Inventory Control Manager	23	1		1		1		1		1	
Administrative Manager	21	-		-		-		-		1	
Utility Analyst	21	-		-		-		-		1	
Sr. Customer Advocate	20	-		1		1		1		1	
Customer Advocate	19	1		1		1		1		1	
Administrative Coordinator	19	1		1		1		1		1	
Warehouse Supervisor	19	1		1		1		-		-	
Administrative Aide	17	3		3		3		3		2	
Administrative Secretary	17	1		1		1		1		-	
Store keeper	14	1		1		1		2		2	
Total Finance & Administration		13	-	15	-	14	-	14	-	14	-
Total Public Utilities		225	1	229	1	229	1	229	1	230	-
Solid Waste Department											
Superintendent	24	1		1		1		1		1	
Assistant Superintendent	21	1		1		1		1		1	
Equip. Operator III/Inmate Spvsr.	19	1		-		-		-		-	
Equip. Operator III/Maintenance Spvsr.	19	-		-		-		-		1	
Equipment Operator III	18	2		2		3		3		2	
Equipment Operator II	16	5		6		5		5		5	
Administrative Assistant	15	1		1		1		1		1	
Equipment Operator I	13	6		6		5		6		6	
Laborer	10	7		7		8		7		7	
Total Solid Waste		24	-	24	-	24	-	24	-	24	-

CITY OF GAINESVILLE

AUTHORIZED POSITIONS BY FUND

(5-year Summary)

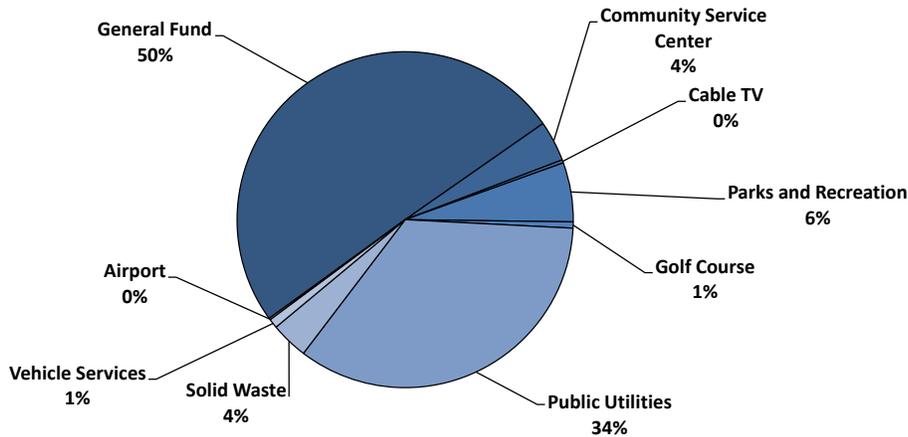
DEPARTMENTS	Grade	Budget									
		FY2011		FY2012		FY2013		FY2014		FY2015	
		FT	PT								
Golf Course											
Director of Golf	29	1		1		1		1		1	
Superintendent	29	1		1		1		1		1	
Assistant Superintendent	21	1		1		1		1		1	
Mechanic	21	1		1		1		1		1	
Total Golf Course		4	Various								
Vehicle Services											
Fleet Manager	25	1		1		1		1		1	
Auto Mechanic II	17	1		1		2		2		2	
Auto Mechanic I	15	2		2		2		2		2	
Secretary	13	1		1		1		1		1	
Total Vehicle Services		5	-	5	-	6	-	6	-	6	-
TOTAL AUTHORIZED POSITIONS											
		656	32	660	41	659	38	664	35	665	25

* Position names and grades reflect the most current name and grade. Positions names and grades may have changed in the past 5 years.

Most notable positional changes.

1. City Manager's Office removed Senior Secretary position.
2. Human Resources moved out of Administrative Services.
3. Police Department added one police officer pending the award of the H.E.A.T. Grant.
4. Street Division of the Public Works Department transferred three laborers to the Cemetery Division.
5. Storm Water Division created, two position transferred from the Street Division.
6. Community Services Center fund reorganized several positions.
7. Parks and Recreation reorganized several positions.
8. Public Utilities Department reorganized several positions.

Authorized Positions by Fund FY 2015



Five-Year Positional Change Chart

