

BUDGET IN BRIEF Proposed FY 2020

Connecting Our Community

Gainesville is committed to being an innovative city, providing a close-knit community fill in which to live, work learn and play.

City of Gainesville's Mission

To enrich the community of Gainesville by practicing good stewardship of resources and providing innovative and exemplary services for all people.

To accomplish this mission we will:

- Maintain the attitude of "Do more with less/efficiency first"
- Be exemplary in our service quality, low expenditures and effectiveness
- Continue to revitalize the Midtown area to further the close-knit community feel
- Be innovative in our economic development, in order to stimulate local economy
- Be accountable to citizens and each other for our actions
- Uphold the highest professional and ethical standards

Key City Services

40,359

Citizens served

6,763

Tons of trash collected

18,750,000

Gallons of water consumed
a day

8,550

EMS & Fire Runs

710

Employees

2,366

Youth enrolled in athletics

658

Acres of Parks

83,252

Police calls for service

11,101

Sewer connections

119

Sworn Officers

1,951

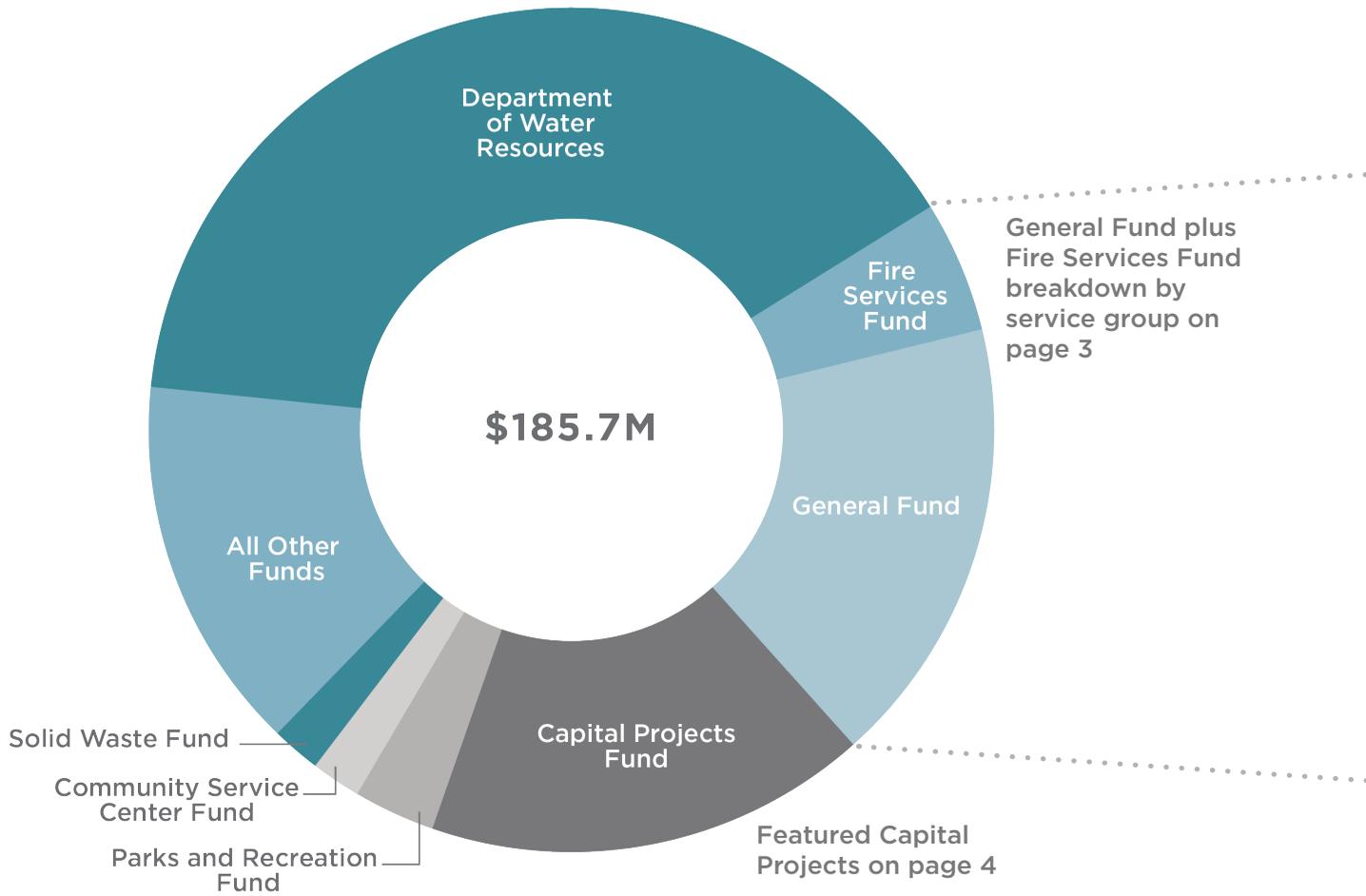
Sq. feet of sidewalk replaced

37

Sq. miles of police jurisdiction

**The data shown are available from the Comprehensive Annual Financial Report 2018*

Total Consolidated City Funds | \$185.7 M



Fund	Amount	Percent
Water Resources	\$73,370,570	39.52
General Fund	31,959,412	17.21
Capital Projects Fund	31,476,188	16.95
Fire Services Fund	9,341,432	5.03
Parks and Recreation Fund	5,791,258	3.12
Community Service Center Fund	3,539,544	1.91
Solid Waste Fund	3,481,353	1.88
All Other Funds	26,701,506	14.23
Total	\$185,661,263	100.00%

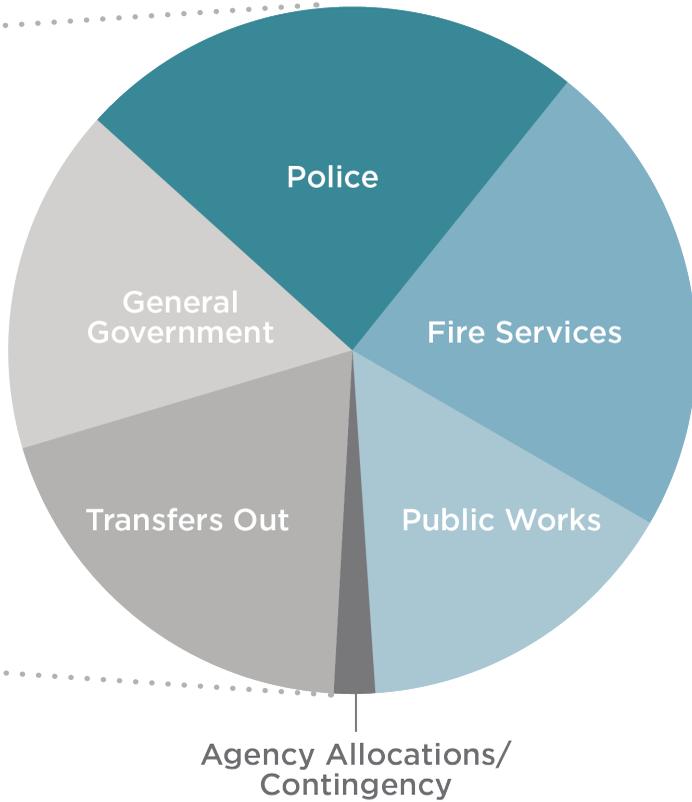
The city’s budget provides an operational plan for delivering services to the community. The budget establishes expenditures and revenues. Gainesville adopts an annual balanced budget.

Activities generally financed through taxes, intergovernmental revenues, and other non-exchange revenues are generally reported in governmental funds. A fund is an entity with a self-balancing set of accounts that the City uses to track specific resources and expenditures.

**The tables and charts shown are presented on a fund level basis of accounting.*

General Fund Expenditures by Service Group plus Fire Services Fund | \$41.3 M

The City’s second largest Fund is the General Fund. This fund includes core services that the City provides, such as public safety (police and fire), public works, judicial, and general administrative support.



Services	Amount
General Government	
City Council	\$398,275
City Manager’s Office	933,938
Financial Services	1,346,754
Municipal Court	591,500
Information Technology	1,078,198
Human Resources & Risk Management	809,608
Community Development	1,580,093
Police	9,930,208
Fire Services	9,341,432
Public Works	
Public Lands & Buildings	887,154
Engineering Services	1,058,242
Traffic Services	1,475,094
Street Maintenance	1,921,348
Storm Water	442,147
Cemetery	645,540
Agency All. / Contingency	
Agency Allocations	181,983
Contingency	617,000
Transfers Out	8,062,330
Total	\$41,300,844

Learn More

View the Financial Services department’s budget page online to understand the budget process and review three annual, detailed budget publications at <https://www.gainesville.org/financial-services/budget/>.

Public Meetings

Thursday, May 30, 9:00 a.m.
Council Boardroom, 300 Henry Ward Way, 3rd floor

Proposed budget first available to the public, City Manager’s presentation to City Council

Tuesday, June 4, 6:00 p.m.
Justice Center, 701 Queen City Parkway, SW

Public hearing during City Council meeting

Tuesday, June 18, 5:30 p.m.
Justice Center, 701 Queen City Parkway, SW

Scheduled City Council approval of budget and millage rate

Featured Capital Fund Projects | \$31.5 M

The City's third largest Fund is the Capital Improvement Fund. This Fund is connected with the City's long-term investments in streets, infrastructure, vehicles, public facilities and other equipment. This year we highlight important ways that these projects keep our community connected.



Police Vehicles

The Fiscal Year 2020 budget adds funds to purchase new police vehicles that will replace an aging vehicle fleet. Existing police vehicles have exhausted their mechanical lifespan and are becoming more expensive to repair. Adding newer vehicles uses the Police's budget more efficiently by not making the expensive and extensive repairs on older vehicles.



Intelligent Transportation System

Funding for the Intelligent Transportation System continues in the Fiscal Year 2020 budget. This project allows the City to continue networking all traffic intersections with a monitoring hub that allows Public Works to more efficiently process traffic times. It also allows Public Safety to identify high-risk areas and develop more robust traffic calming and enforcement strategies.



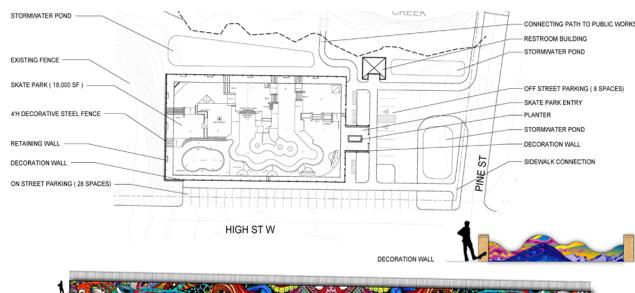
Fire Station #2

This budget includes an additional \$600,000 in funding for the construction of Fire Station #2 that will replace a decades old facility, which is becoming more costly to repair. The new building will help enhance the City's already effective and efficient Fire Services Department. The coverage area for the new building will include all existing areas of the current building but will help extend the reach as more development comes to the City.



Lake Lanier Olympic Park Improvements

Lake Lanier Olympic Park, a major area attraction for over 20 years, was recently annexed by the City of Gainesville through the approval of the state legislature and signed into law by the Governor. The City of Gainesville will partner with the Lake Lanier Olympic Park Foundation, and the two clubs that utilize the park, on a new operational plan for the park. Budgeted improvements will enhance the facilities and promote more events and tourism.



Skate Park

A new and distinct feature joining the Parks and Recreation department is the addition of a skate park. This park will add to the Parks and Recreation department's mixed variety of recreational venues. The skate park will be a unique feature that will target users from all ages.



Midtown Greenway Connectivity

As the Highlands to Islands progress continues to move forward one of the most vital portions resides in our Midtown area. This project will continue creating the connectivity that will allow the trail to become fully operational as designed.