

1st PUBLIC BUDGET HEARING – September 13, 2021

FISCAL YEAR 2022

Notable Changes from July 19, 2021 Budget Workshop – General Fund



- Revenues – No change
- Expenditure - Changes within departments but not total
 - Economic Development – Increase \$200K to correct cost reimbursements for IT staff.
 - Executive Offices – Decrease \$5.3M to reflect break-out of Human Resources to a separate department (\$5.4M) and new position added for Employment and Training Program Manager for the RISE program.
 - Human Resources – Reported as separate department.
 - Nondepartmental – Decrease \$300K in contractual expenses



Notable Changes from July 19, 2021 Budget Workshop – All Other Funds



- Public Works – Decrease \$18.2M Water Reclamation General Construction Fund and increase \$500K to Gas Tax Fund.
- Transportation - Decrease \$300K Parking Fund.
- Economic Development – Decrease \$200K Building Code Fund and increase \$200K Downtown South Neighborhood Improvement District (DSNID) Fund.



Notable Changes from July 19, 2021 Budget Workshop

– Other



New Positions

- Executive Offices – RISE Employment Manager
- Public Works – Sustainability Project Manager (grant funded)



Other

- Fitness Center fees waived for seniors 65+
- The Office of Equity was created within the Executive Offices. This will include the operating budgets for the Equity Official, Multicultural Affairs, HOLA, and Human Relations.



Highlights of FY22 Departmental Recommended Programming

Economic Development

- One (1) new position to assist with virtual board meetings (via FY21 BRC)
- STRIVE funding
- Continue funding for façade program and UCF incubator
- EDIS funding (online platform)
- Additional Main Street area (West Lakes Market)

Executive Offices

- One (1) new Clerk position for virtual meetings and **One (1) RISE Employment Manager (via FY21 BRC)**
- Continue operational funding for the Equity Official in the **new Office of Equity**
- Continue funding for Community Organizations
- Additional funding for City elections

Families Parks & Recreation

- Full-year funding for Rosemont Gym, Lake Lorna Doone Park
- 8 new positions added to support the Kidz Zone expansion (via FY21 BRC)
- 3 new positions added to support Youth Employment (via FY21 BRC)
- Continued funding for My Brothers Keeper
- Expanded funding for Recreation field maintenance
- \$3.6M capital improvements to parks, playgrounds and recreation facilities
- **Eliminate fees for seniors 65+ to use City recreation and fitness facilities**

Highlights of FY22 Departmental Recommended Programming

Business & Financial Services

- Added one (1) additional position in Procurement (via FY21 BRC)
- Capital investments in timeclocks and Workday enhancement projects
- Capital investments in solar panel deployment
- Increase in Dubsdread membership and driving range rates

Fire

- \$6M capital funding for Fire training outdoor facility
- \$1.2M in equipment replacement funding
- Continued 'diversity' funding (included in Nondepartmental budget)

Housing

- Added one (1) new Assistant Division Manager position (via FY21 BRC) and one (1) Housing & Development Compliance Coordinator position (via FY21 BRC)
- Increase of \$1.9M in State Housing funding

Human Resources

- **New department broken out from the Executive Offices**
- Additional training dollars allocated for employees

Highlights of FY22 Departmental Recommended Programming

Nondepartmental

- Continued funding for Alternative Dispatch program
- Funding for additional citywide equity initiatives (\$500,000)
- \$6M in Contingency funds

Police

- Added two (2) additional civilian staff
- Deployment of next generation of body-worn cameras
- \$1.7M for equipment replacement
- Pay increases for crossing guards (to \$15 per hour)

Public Works

- Added one (1) Deputy Director position, two (2) Project Managers, and **one (1) Sustainability Project Manager** (all via FY21 BRC)
- Solid Waste budget assumes a 4% rate increase
- Water Reclamation rate increase waived

Transportation

- One (1) new Assistant Director position added (via FY21 BRC)
- Estimated \$700K of red-light revenue dedicated to safety projects
- Match of \$960K for LYMMO electric buses

Venues

- One (1) new Venues Event Manager position added (via FY21 BRC)
- Rate increases at Leu Gardens

Balanced Budget

General Fund	FY2022 Recommended Budget
Revenues	\$ 545,273,184
Expenses	545,273,184
Other Funds	FY2022 Recommended Budget
Revenues	\$ 883,915,923
Expenses	883,915,923
All Funds	FY2022 Recommended Budget
Revenues	\$ 1,429,189,107
Expenses	1,429,189,107

Next Steps

Date	Activity	Subject Matter	Status
July 19	Budget Workshop	Update of Budget Position, Ad Valorem Tax Revenues, Valuations, Department Requests	✓
July 19	Agenda Item	Vote on Resolution to Set Tentative Millage Rate	✓
August	Commissioner Briefings	Continued Discussion of Budget Recommendations	✓
September 13	1 st Public Budget Hearing	Resolutions for Fiscal Year 2021-2022 Millage Rate and Budget	
September 27	2 nd Public Budget Hearing	Final Resolutions for Fiscal Year 2021-2022 Millage Rate and Budget	
October 1	Start of New Fiscal Year	Implementation of Fiscal Year 2021-2022 Budget	