

CITY COMMISSION SECOND PUBLIC HEARING

FY 2027 Informational Department Detail

September 17, 2026

City of Gainesville

23 DEPARTMENTS

- Office of the City Attorney
- Office of the City Auditor
- Office of the City Manager
- Office of the City Clerk
- Office of the City Commission
- Office of Communications & Marketing
- Office of Equal Opportunity
- Department of Financial Services
- Gainesville Fire Rescue Department
- Gainesville Community Reinvestment Area
- Department of Housing & Community Development
- Department of Human Resources
- Office of Management & Budget
- Non-Departmental
- Department of Parks, Recreation and Cultural Affairs
- Gainesville Police Department
- Office of Procurement & Contracts Management
- Public Works Department
- Risk Management Department
- Department of Sustainable Development
- Technology Department
- Transportation Department
- Wild Spaces Public Places Department

The Office of the City Attorney protects the legal interests of the City by prosecuting and defending suits on behalf of the City, reviewing all contracts, bonds, and other written instruments in which the City is a party, and providing in-house counsel to the Commission, Charter Officers, management, and departments.

13.0	4	93.6%	\$2.10M
AUTHORIZED FTE	FUNDING SOURCES	PERSONNEL SHARE OF BUDGET	FY27 ALL FUNDS

Core Services
• In-House Legal Counsel & Advice • State and Federal Statutory Expertise • Legal Representation for the City • Protect & Preserve Legal Rights and Assets

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Office of the City Attorney

2026-573C

FY 2027 PROPOSED • \$2.10M ALL FUNDS • 13.0 FTE • +4.3% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		13.0
FY26 AMENDED		13.0
FY26 ADOPTED		13.0
FY25 ACTUAL		14.0

Budget Updates	
OPERATING	Increase in general operating expenditures (Thomson Reuters Law subscription, equipment rental contract and professional development).

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	1,145,790	1,197,975	1,197,975	1,235,678	+37,703	+3.1%
Fringe Benefits	240,540	261,236	261,236	287,868	+26,632	+10.2%
Operating	61,187	110,250	110,250	134,085	+23,835	+21.6%
Capital Outlay	36,487	0	0	0	0	N/A
Debt Service	18,586	0	0	0	0	N/A
Total General Fund	1,502,589	1,569,461	1,569,461	1,657,631	+88,170	+5.6%
General Fund FTE	10.76	9.76	9.76	9.76	0.00	0.0%
Other Funds						
Salaries & Wages	254,095	356,546	356,546	359,670	+3,124	+0.9%
Fringe Benefits	58,536	85,391	85,391	79,742	(5,649)	(6.6%)
Total Other Funds	312,631	441,937	441,937	439,412	(2,525)	(0.6%)
Other Funds FTE	3.24	3.24	3.24	3.24	0.00	0.0%
Total All Funds	1,815,220	2,011,397	2,011,397	2,097,043	+85,646	+4.3%
Total FTE	14.00	13.00	13.00	13.00	0.00	0.0%

The Office of the City Auditor promotes honest, effective, transparent, and fully accountable City government, providing independent and objective internal audit services that help the City achieve intended results, improve operations, and instill confidence among neighbors and stakeholders.

5.0 AUTHORIZED FTE	1 FUNDING SOURCES	92.5% PERSONNEL SHARE OF BUDGET	\$0.81M FY27 ALL FUNDS
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Core Services
• Develop a Risk-Based Annual Audit Plan • Perform Audits & Post-Audit Reviews • Provide Assurance & Advisory Services • Investigate Fraud, Waste & Abuse

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Office of the City Auditor

FY 2027 PROPOSED • \$0.81M ALL FUNDS • 5.0 FTE • +9.3% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		5.0
FY26 AMENDED		6.0
FY26 ADOPTED		6.0
FY25 ACTUAL		6.0

Budget Updates
PERSONNEL • Includes Sr. Internal Auditor position (1.0 FTE) which was unfrozen during FY26 and the Staff Auditor position (1.0 FTE) which was frozen and unbudgeted during FY26.
OPERATING • Increase in general operating expenditures for professional memberships.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	563,127	575,414	586,862	619,335	+43,921	+7.6%
Fringe Benefits	118,481	119,797	119,797	129,806	+10,009	+8.4%
Operating	50,489	45,638	79,190	60,323	+14,685	+32.2%
Capital Outlay	45,464	0	0	0	0	N/A
Debt Service	15,679	0	0	0	0	N/A
General Fund FTE	6.00	6.00	6.00	5.00	(1.00)	(16.7%)
No Other Funds activity • City Auditor is 100% General Fund funded						
Total General Fund	793,239	740,849	785,849	809,464	+68,615	+9.3%
General Fund FTE	6.00	6.00	6.00	5.00	(1.00)	(16.7%)
Total All Funds	793,239	740,849	785,849	809,464	+68,615	+9.3%
Total FTE	6.00	6.00	6.00	5.00	(1.00)	(16.7%)

The City Manager’s Office coordinates the day-to-day operations of city government, advances the strategic priorities set by the City Commission, and serves as the principal point of accountability for service to neighbors.

12.0 AUTHORIZED FTE	7 FUNDING SOURCES	61.1% PERSONNEL SHARE OF BUDGET	\$3.18M FY27 ALL FUNDS
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Core Services
• Leadership & Supervision of City Operations • Community Partnership & Engagement • Neighbor Advocacy • Legislative Coordination • Organizational Governance

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Office of the City Manager

FY 2027 PROPOSED • \$3.18M ALL FUNDS • 12.0 FTE • +15.8% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		12.0
FY26 AMENDED		12.0
FY26 ADOPTED		10.0
FY25 ACTUAL		10.0

Budget Updates	
PROGRAM TRANSFERS & REORGANIZATION • Transfer of the B.O.L.D. Program (3.5 FTEs from Gainesville Fire Rescue), the Office of Resiliency (1.0 FTE from Sustainable Development), and the Community Relations position (1.0 FTE from Communications & Marketing) for Community F.I.R.S.T. program support to the Government Affairs & Community Relations Division.	PERSONNEL • Reflects phase out of ARPA-funded position allocations.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	1,189,713	1,197,070	1,286,341	1,321,510	+124,440	+10.4%
Fringe Benefits	249,405	275,144	287,933	329,846	+54,702	+19.9%
Operating	128,218	301,855	301,855	294,888	(6,967)	(2.3%)
Aid to Private Organizations	2,000	4,000	4,000	4,000	0	0.0%
Debt Service	78,049	0	0	0	0	N/A
Total General Fund	1,647,386	1,778,069	1,880,129	1,950,244	+172,175	+9.7%
General Fund FTE	8.30	8.30	10.30	10.60	+2.30	+27.7%
Other Funds						
Salaries & Wages	145,876	79,631	244,482	238,026	+158,395	+198.9%
Fringe Benefits	26,389	16,617	616,050	53,246	+36,629	+220.4%
Operating	243,379	0	359,970	67,687	+67,687	N/A
Capital Outlay	0	870,000	18,535	0	(870,000)	(100.0%)
Aid to Private Organizations	5,869,603	0	7,629,618	870,000	+870,000	N/A
Total Other Funds	6,285,247	966,248	8,868,654	1,228,959	+262,711	+27.2%
Other Funds FTE	1.70	1.70	1.70	1.40	(0.30)	(17.6%)
Total All Funds	7,932,632	2,744,318	10,748,784	3,179,203	+434,885	+15.8%
Total FTE	10.00	10.00	12.00	12.00	+2.00	+20.0%

The Office of the City Clerk guides public access to the City Commission, city legislation, and public records, serving neighbors, community builders, and elected officials through transparent meeting management, records stewardship, and elections coordination.

9.0 AUTHORIZED FTE	1 FUNDING SOURCES	64.7% PERSONNEL SHARE OF BUDGET	\$1.43M FY27 ALL FUNDS
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Core Services
- Public Meeting Management & Public Notices - Records & Elections Management - Lobbyist Registrations - Administrative Support to City Commission - Basic Policy Research

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Office of the City Clerk

FY 2027 PROPOSED • \$1.43M ALL FUNDS • 9.0 FTE • +10.2% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		9.0
FY26 AMENDED		9.0
FY26 ADOPTED		9.0
FY25 ACTUAL		9.0

Budget Updates	
OPERATING	Increase in general operating expenditures (ADA remediation, CivicPlus, Records Management); funding for Sister Cities membership (\$4K).

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	666,738	702,222	702,222	731,352	+29,130	+4.1%
Fringe Benefits	169,041	182,350	182,350	195,946	+13,596	+7.5%
Operating	568,601	416,700	454,140	506,280	+89,580	+21.5%
Capital Outlay	135,902	0	0	0	0	N/A
Debt Service	41,599	0	0	0	0	N/A
Total General Fund	1,581,881	1,301,272	1,338,712	1,433,578	+132,306	+10.2%
General Fund FTE	9.00	9.00	9.00	9.00	0.00	0.0%
No Other Funds activity - City Clerk is 100% General Fund funded						
Total All Funds	1,581,881	1,301,272	1,338,712	1,433,578	+132,306	+10.2%
Total FTE	9.00	9.00	9.00	9.00	0.00	0.0%

The Office of the City Commission provides leadership, support and policy direction needed to successfully achieve the City’s Strategic Plan. The Commissioners are responsible to the neighbors of Gainesville.

7.0	1	86.5%	\$0.69M
AUTHORIZED FTE	FUNDING SOURCES	PERSONNEL SHARE OF BUDGET	FY27 ALL FUNDS

Core Services
• Represent Gainesville Neighbors & Promote Public Participation • Provide Policy Direction to Charter Officers • Provide Oversight of City’s Charter Officers • Support the City’s Strategic Plan • Perform Statutory Duties

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Office of the City Commission

2026-573C

FY 2027 PROPOSED · \$0.69M ALL FUNDS · 7.0 FTE · +14.4% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		7.0
FY26 AMENDED		7.0
FY26 ADOPTED		7.0
FY25 ACTUAL		7.0

Budget Updates	
OPERATING	Increase in general operating expenditures for annual ethics training.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	311,780	319,832	319,832	328,147	+8,315	+2.6%
Fringe Benefits	214,430	215,864	215,864	266,701	+50,837	+23.6%
Operating	42,512	65,500	65,500	92,837	+27,337	+41.7%
General Fund FTE	7.00	7.00	7.00	7.00	0.00	0.0%
No Other Funds activity · City Commission is 100% General Fund funded						
Total General Fund	568,722	601,195	601,195	687,685	+86,490	+14.4%
General Fund FTE	7.00	7.00	7.00	7.00	0.00	0.0%
Total All Funds	568,722	601,195	601,195	687,685	+86,490	+14.4%
Total FTE	7.00	7.00	7.00	7.00	0.00	0.0%

The Office of Communications & Marketing connects neighbors to the information and services they need, providing strategic communications, government access broadcasting, creative services, media relations, crisis communication, and education programs across every City channel.

8.0 AUTHORIZED FTE	1 FUNDING SOURCES	79.6% PERSONNEL SHARE OF BUDGET	\$1.04M FY27 ALL FUNDS
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Core Services
- Broadcasting & Video Production - Public Information & Education - Media Relations & Crisis Communications - Website & Social Media Management - Creative Services for Print & Digital

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Office of Communications & Marketing

2026-573C

FY 2027 PROPOSED • \$1.04M ALL FUNDS • 8.0 FTE • (4.1%) VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		8.0
FY26 AMENDED		8.0
FY26 ADOPTED		9.0
FY25 ACTUAL		9.0

Budget Updates
PERSONNEL - Transfer of Community Relations position (1.0 FTE) to the City Manager’s Office Government Affairs & Community Relations Division for the Community F.I.R.S.T. program.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	659,736	676,975	629,704	644,955	(32,020)	(4.7%)
Fringe Benefits	176,879	184,615	171,826	179,625	(4,990)	(2.7%)
Operating	129,662	218,937	218,937	211,623	(7,314)	(3.3%)
Aid to Private Organizations	1,500	0	0	0	0	N/A
Debt Service	31,860	0	0	0	0	N/A
Total General Fund	999,638	1,080,527	1,020,467	1,036,203	(44,324)	(4.1%)
General Fund FTE	9.00	9.00	8.00	8.00	(1.00)	(11.1%)
Other Funds						
Salaries & Wages	3,925	0	0	0	0	N/A
Fringe Benefits	816	0	0	0	0	N/A
Operating	0	0	138,786	0	0	N/A
Capital Outlay	0	0	72,312	0	0	N/A
Total Other Funds	4,742	0	211,098	0	0	N/A
Other Funds FTE	0.00	0.00	0.00	0.00	0.00	N/A
Total All Funds	1,004,379	1,080,527	1,231,565	1,036,203	(44,324)	(4.1%)
Total FTE	9.00	9.00	8.00	8.00	(1.00)	(11.1%)

Office of Equal Opportunity

2026-573C

FY 2027 PROPOSED • \$1.36M ALL FUNDS • 8.0 FTE • +22.8% VS. FY 2026 ADOPTED

The Office of Equity & Inclusion provides expertise, tools, data, and programming to promote equal opportunity, advancing small business utilization, and expanding equity in the workforce, business community, and economy.

8.0 AUTHORIZED FTE	1 FUNDING SOURCES	73.7% PERSONNEL SHARE OF BUDGET	\$1.36M FY27 ALL FUNDS
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Core Services
- Plans, Guides & Advises on Equal Opportunity & ADA - Investigates Discrimination Complaints - Promotes Small Business Utilization - Enforces Fair Chance Hiring Ordinance - Anti-Harassment & Anti-Discrimination Training

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Office of Equal Opportunity

2026-573C

FY 2027 PROPOSED • \$1.36M ALL FUNDS • 8.0 FTE • +22.8% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		8.0
FY26 AMENDED		9.0
FY26 ADOPTED		9.0
FY25 ACTUAL		12.0

Budget Updates	
PERSONNEL • Includes unfrozen Compliance Manager position (1.0 FTE) and transfer of ARPA-funded Immigrant Affairs Manager position (1.0 FTE) to General Fund.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	710,214	633,349	696,936	800,416	+167,067	+26.4%
Fringe Benefits	144,435	138,254	138,254	199,220	+60,966	+44.1%
Operating	229,489	327,100	315,600	351,249	+24,149	+7.4%
Capital Outlay	119,609	0	0	0	0	N/A
Aid to Private Organizations	12,500	5,000	16,500	5,000	0	0.0%
Debt Service	29,260	0	0	0	0	N/A
Total General Fund	1,245,506	1,103,703	1,167,290	1,355,885	+252,182	+22.8%
General Fund FTE	11.00	8.00	8.00	8.00	0.00	0.0%
Other Funds						
Salaries & Wages	87,018	0	52,422	0	0	N/A
Fringe Benefits	23,148	0	0	0	0	N/A
Operating	975	0	1,000	0	0	N/A
Total Other Funds	111,141	0	53,422	0	0	N/A
Other Funds FTE	1.00	1.00	1.00	0.00	(1.00)	(100.0%)
Total All Funds	1,356,648	1,103,703	1,220,712	1,355,885	+252,182	+22.8%
Total FTE	12.00	9.00	9.00	8.00	(1.00)	(11.1%)

Financial Services provides the highest quality customer service to internal departments and neighbors while safeguarding the City’s assets, maintaining accurate accounting records, and delivering timely financial reports and sound fiscal strategy to ensure Gainesville’s long-term financial success.

31.0 AUTHORIZED FTE	6 FUNDING SOURCES	86.5% PERSONNEL SHARE OF BUDGET	\$3.48M FY27 ALL FUNDS
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Core Services
• Produce the City’s Annual Comprehensive Financial Report • Monitor Financial Condition & Provide Fiscal Strategy • Manage Accounting, Debt & Grant Functions • Manage Payroll, Payables, Revenues & Receivables • Internal Controls, Financial Systems, Pension Investments & Treasury

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Department of Financial Services

2026-573C

FY 2027 PROPOSED • \$3.48M ALL FUNDS • 31.0 FTE • +1.0% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		31.0
FY26 AMENDED		32.0
FY26 ADOPTED		32.5
FY25 ACTUAL		35.5

Budget Updates
PERSONNEL • Reflects position allocation updates.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	1,926,868	2,032,158	2,032,158	1,979,207	(52,951)	(2.6%)
Fringe Benefits	481,345	544,190	544,190	585,092	+40,902	+7.5%
Operating	548,340	445,302	476,272	469,329	+24,027	+5.4%
Total General Fund	2,956,553	3,021,649	3,052,619	3,033,628	+11,979	+0.4%
General Fund FTE	32.40	28.60	28.10	27.00	(1.60)	(5.6%)
Other Funds						
Salaries & Wages	288,979	333,516	333,516	341,612	+8,096	+2.4%
Fringe Benefits	72,269	86,123	86,123	100,040	+13,917	+16.2%
Aid to Private Organizations	250,000	0	0	0	0	N/A
Total Other Funds	611,248	419,639	419,639	441,652	+22,013	+5.2%
Other Funds FTE	3.10	3.90	3.90	4.00	+0.10	+2.6%
Total All Funds	3,567,801	3,441,288	3,472,259	3,475,280	+33,992	+1.0%
Total FTE	35.50	32.50	32.00	31.00	(1.50)	(4.6%)

Gainesville Fire Rescue serves the community with the highest level of professionalism in fire suppression, emergency medical services, fire prevention, and emergency management – protecting life, property, and the environment.

217.0	3	84.5%	\$31.95M
AUTHORIZED FTE	FUNDING SOURCES	PERSONNEL SHARE OF BUDGET	FY27 ALL FUNDS

Core Services
• Fire Suppression & Emergency Medical Services • Fire Prevention, Safety Inspections & Investigations • Fire & Life Safety Public Education • Emergency Management Coordination

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Gainesville Fire Rescue Department

2026-573C

FY 2027 PROPOSED • \$31.95M ALL FUNDS • 217.0 FTE • (16.2%) VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		217.0
FY26 AMENDED		220.5
FY26 ADOPTED		214.5
FY25 ACTUAL		213.5

Budget Updates	
PERSONNEL · Reflects proposed wage adjustments based on current union agreements, increases to the employer portion of health insurance costs and the transfer of the ARPA-funded Gun Violence Prevention Manager (1.0 FTE) to the General Fund.	FTE reduction reflects the transfer of the B.O.L.D. Program from Gainesville Fire Rescue to the City Manager's Office (3.5 FTEs).
OPERATING · Reflects increases for general liability insurance and fleet fuel, maintenance and replacement costs, and the reduction of B.O.L.D. program costs.	CAPITAL OUTLAY · Reduction reflects one-time project costs in FY26 for Fire Station #3, GFR Headquarters, and the SW Safety Complex.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	19,730,158	20,653,167	20,653,167	21,183,153	+529,986	+2.6%
Fringe Benefits	4,684,953	4,843,212	4,843,212	5,812,646	+969,434	+20.0%
Operating	4,474,862	4,022,233	4,022,233	4,818,081	+795,848	+19.8%
Capital Outlay	(3,841)	0	0	0	0	N/A
Aid to Private Organizations	3,042	0	0	0	0	N/A
Debt Service	96,692	0	0	0	0	N/A
Total General Fund	28,985,866	29,518,613	29,518,613	31,813,880	+2,295,267	+7.8%
General Fund FTE	212.50	213.50	219.50	217.00	+3.50	+1.6%
Other Funds						
Salaries & Wages	383,701	0	225,753	0	0	N/A
Fringe Benefits	56,761	0	65,578	0	0	N/A
Operating	378,851	35,000	357,038	35,000	0	0.0%
Capital Outlay	2,329,377	8,593,500	53,486,032	105,000	(8,488,500)	(98.8%)
Debt Service	25,000	0	0	0	0	N/A
Total Other Funds	3,173,690	8,628,500	54,134,402	140,000	(8,488,500)	(98.4%)
Other Funds FTE	1.00	1.00	1.00	0.00	(1.00)	(100.0%)
Total All Funds	32,159,556	38,147,113	83,653,015	31,953,880	(6,193,233)	(16.2%)
Total FTE	213.50	214.50	220.50	217.00	+2.50	+1.2%

Gainesville Community Reinvestment Area

FY 2027 PROPOSED • \$6.42M ALL FUNDS • 7.0 FTE • (5.4%) VS. FY 2026 ADOPTED

The Gainesville Community Reinvestment Area invests in underserved areas of Gainesville to revitalize the urban core, improve quality of life for residents, and help our local economy grow and thrive.

7.0 AUTHORIZED FTE	1 FUNDING SOURCES	14.7% PERSONNEL SHARE OF BUDGET	\$6.42M FY27 ALL FUNDS
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Core Services
- Affordable & Workforce Housing Development - Small Business & Entrepreneur Support - Job Creation & Commercial Development - Downtown & GCRA Neighborhood Revitalization - Business & Homeowner Incentives

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Gainesville Community Reinvestment Area

2026-573C

FY 2027 PROPOSED • \$6.42M ALL FUNDS • 7.0 FTE • (5.4%) VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		7.0
FY26 AMENDED		10.0
FY26 ADOPTED		10.0
FY25 ACTUAL		10.0

Budget Updates	
PERSONNEL • Reflects the elimination of three Project Manager IV positions (3.00 FTE), reducing salaries and wages by \$217,456.	OPERATING • Reflects a \$3.5 million reduction, driven by a \$375,000 reduction to the Eastside Food Mobility Hub as funds shift to project delivery, landscape maintenance moving to another provider, and no vehicle replacements in FY 2027.
CAPITAL OUTLAY • Increase of \$3.2 million for the Citizens Field and Martin Luther King Jr. property revitalization and GTEC capital improvements.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Total General Fund	0	0	0	0	0	N/A
General Fund FTE	0.00	0.00	0.00	0.00	0.00	N/A
Other Funds						
Salaries & Wages	880,303	954,190	954,190	736,734	(217,456)	(22.8%)
Fringe Benefits	229,860	252,965	252,965	209,500	(43,465)	(17.2%)
Operating	3,451,478	5,445,189	14,084,650	1,984,808	(3,460,381)	(63.5%)
Capital Outlay	1,340,586	60,000	20,677,346	3,250,000	+3,190,000	+5316.7%
Aid to Private Organizations	610,836	0	2,392,272	160,000	+160,000	N/A
Debt Service	1,904	77,183	77,183	80,879	+3,696	+4.8%
Transfers	73,569	0	0	0	0	N/A
Total Other Funds	6,588,536	6,789,527	38,438,606	6,421,921	(367,606)	(5.4%)
Other Funds FTE	10.00	10.00	10.00	7.00	(3.00)	(30.0%)
Total All Funds	6,588,536	6,789,527	38,438,606	6,421,921	(367,606)	(5.4%)
Total FTE	10.00	10.00	10.00	7.00	(3.00)	(30.0%)

The Department of Housing & Community Development works toward the development of Gainesville as a livable city with a strong downtown, sustainable neighborhoods, vital activity centers, and housing and social services to meet the needs of Gainesville neighbors.

11.0 AUTHORIZED FTE	6 FUNDING SOURCES	29.3% PERSONNEL SHARE OF BUDGET	\$3.75M FY27 ALL FUNDS
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Core Services
• Affordable Housing Development & Home Rehabilitation • Home Ownership & Housing Stabilization Assistance • Neighborhood Revitalization • Assistance to Seniors & At-Risk Youth • Job Training & Employment Opportunities

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Department of Housing & Community Development

2026-573C

FY 2027 PROPOSED • \$3.75M ALL FUNDS • 11.0 FTE • +3.3% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		11.0
FY26 AMENDED		11.0
FY26 ADOPTED		11.0
FY25 ACTUAL		11.0

Budget Updates	
PERSONNEL	Reflects proposed wage adjustments and the increase to the employer portion of health insurance across the General Fund and the grant funds.
AID TO PRIVATE ORGANIZATIONS	Adds \$26,500 in the grant funds.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	320,392	395,318	395,318	411,980	+16,662	+4.2%
Fringe Benefits	74,112	98,818	98,818	116,133	+17,315	+17.5%
Operating	56,511	37,145	37,145	43,761	+6,616	+17.8%
Aid to Private Organizations	30,000	0	0	0	0	N/A
Total General Fund	481,015	531,281	531,281	571,874	+40,593	+7.6%
General Fund FTE	3.95	3.95	3.95	4.35	+0.40	+10.1%
Other Funds						
Salaries & Wages	440,264	386,686	512,491	445,220	+58,534	+15.1%
Fringe Benefits	118,522	116,564	116,563	123,795	+7,231	+6.2%
Operating	4,095,226	2,535,326	2,859,563	2,520,471	(14,855)	(0.6%)
Capital Outlay	32,202	0	1,100,000	0	0	N/A
Aid to Private Organizations	1,515,036	0	2,312,719	26,500	+26,500	N/A
Debt Service	0	57,711	57,711	60,475	+2,764	+4.8%
Other Financing Uses (Transfers)	55,010	0	0	0	0	N/A
Total Other Funds	6,256,261	3,096,287	6,959,047	3,176,461	+80,174	+2.6%
Other Funds FTE	7.05	7.05	7.05	6.65	(0.40)	(5.7%)
Total All Funds	6,737,276	3,627,568	7,490,328	3,748,335	+120,767	+3.3%
Total FTE	11.00	11.00	11.00	11.00	0.00	0.0%

The Human Resources Department serves as a trusted business partner to all Charter Officers and departments, providing comprehensive HR management expertise related to hiring, retaining, and developing the talent needed to serve and support the Gainesville community.

19.0 AUTHORIZED FTE	2 FUNDING SOURCES	83.4% PERSONNEL SHARE OF BUDGET	\$2.43M FY27 ALL FUNDS
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Core Services
- Recruitment & Hiring - Classification & Compensation - Employee & Labor Relations - Professional Development & Training - Performance Management

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Department of Human Resources

2026-573C

FY 2027 PROPOSED • \$2.43M ALL FUNDS • 19.0 FTE • +4.6% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		19.0
FY26 AMENDED		19.0
FY26 ADOPTED		19.0
FY25 ACTUAL		21.0

Budget Updates	
PERSONNEL	Reflects department reorganization to better align with operational needs.
OPERATING	Reduction in general operating expenditures based on reducing printing needs.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	1,394,670	1,546,333	1,546,333	1,581,391	+35,058	+2.3%
Fringe Benefits	357,955	428,449	428,449	448,267	+19,818	+4.6%
Operating	269,643	312,102	487,102	364,027	+51,925	+16.6%
Debt Service	15,100	0	0	0	0	N/A
Total General Fund	2,037,367	2,286,884	2,461,884	2,393,685	+106,801	+4.7%
General Fund FTE	21.00	19.00	19.00	19.00	0.00	0.0%
Other Funds						
Operating	17,815	40,000	40,401	40,000	0	0.0%
Total Other Funds	17,815	40,000	40,401	40,000	0	0.0%
Other Funds FTE	0.00	0.00	0.00	0.00	0.00	N/A
Total All Funds	2,055,183	2,326,884	2,502,285	2,433,685	+106,801	+4.6%
Total FTE	21.00	19.00	19.00	19.00	0.00	0.0%

The Office of Management & Budget plans, develops and monitors the Financial and Operating Plan for General Government, provides internal consulting services for departments and projects, and monitors the City’s Strategic Plan.

5.0 AUTHORIZED FTE	1 FUNDING SOURCES	70.3% PERSONNEL SHARE OF BUDGET	\$1.01M FY27 ALL FUNDS
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Core Services

- Plans, Develops & Monitors the Financial and Operating Plan
- Internal Management Consulting & Project Management
- Facilitates & Monitors the City’s Strategic Plan

Strategic Connection

 Equitable Community

 Great Place to Live & Experience

 “Best in Class” Neighbor Services

 More Sustainable Community

 Resilient Local Economy

Office of Management & Budget

2026-573C

FY 2027 PROPOSED · \$1.01M ALL FUNDS · 5.0 FTE · (3.2%) VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		5.0
FY26 AMENDED		6.0
FY26 ADOPTED		6.0
FY25 ACTUAL		6.0

Budget Updates	
OPERATING · Increase in general operating expenditures (computer software, equipment rental contract, professional development, printing and binding).	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	126,197	627,819	627,819	567,062	(60,757)	(9.7%)
Fringe Benefits	38,652	146,942	146,942	143,166	(3,776)	(2.6%)
Operating	100,536	270,045	506,221	300,681	+30,636	+11.3%
Capital Outlay	84,258	o	o	o	o	N/A
Debt Service	25,000	o	o	o	o	N/A
Total General Fund	374,643	1,044,806	1,280,982	1,010,909	(33,897)	(3.2%)
General Fund FTE	6.00	6.00	6.00	5.00	(1.00)	(16.7%)
No Other Funds activity · Management and Budget is 100% General Fund funded						
Total All Funds	374,643	1,044,806	1,280,982	1,010,909	(33,897)	(3.2%)
Total FTE	6.00	6.00	6.00	5.00	(1.00)	(16.7%)

Non-Departmental

FY 2027 PROPOSED • \$173.39M ALL FUNDS • 0.0 FTE • +14.2% VS. FY 2026 ADOPTED

0.0 AUTHORIZED FTE	21 FUNDING SOURCES	48.4% PERSONNEL SHARE OF BUDGET	\$173.39M FY27 ALL FUNDS
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Core Services
• Debt Service • Fund Transfers • Contingency Reserves • Retiree Health • Citywide Insurance & Risk Allocations

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Non-Departmental

FY 2027 PROPOSED • \$173.39M ALL FUNDS • 0.0 FTE • +14.2% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		0.0
FY26 AMENDED		0.0
FY26 ADOPTED		0.0
FY25 ACTUAL		0.0

Budget Updates	
PERSONNEL · The citywide reserve for proposed wage adjustments and employer health insurance increases rises \$2.4 million.	DEBT SERVICE · Increases \$6.6 million, reflecting the Capital Improvement Revenue Bond Series 2026 coming into full-year debt service.
OTHER FINANCING USES · Transfers rise \$9.5 million as capital project funding moves through Non-Departmental to the receiving funds.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	21,663	35,000	35,000	35,000	0	0.0%
Fringe Benefits	2,382,247	1,471,024	1,471,024	1,471,024	0	0.0%
Operating	7,396,113	7,831,598	7,912,672	8,809,153	+977,555	+12.5%
Capital Outlay	47,696	0	0	0	0	N/A
Aid to Private Organizations	367,401	2,044,044	3,784,646	2,044,044	0	0.0%
Debt Service	13,000	12,788,386	12,788,386	12,955,107	+166,721	+1.3%
Other Financing Uses (Transfers)	28,803,112	5,843,429	8,821,671	6,403,360	+559,931	+9.6%
Total General Fund	39,031,233	30,013,481	34,851,182	31,712,688	+1,699,207	+5.7%
General Fund FTE	0.00	0.00	0.00	0.00	0.00	N/A
Other Funds						
Salaries & Wages	71,218,181	80,000,000	80,000,000	82,400,000	+2,400,000	+3.0%
Fringe Benefits	4,229	0	0	0	0	N/A
Operating	12,133,152	13,814,120	15,158,222	15,453,135	+1,639,015	+11.9%
Capital Outlay	0	0	0	30,000	+30,000	N/A
Aid to Private Organizations	6,461	260,000	298,999	0	(260,000)	(100.0%)
Debt Service	0	27,495,295	30,405,405	34,091,334	+6,596,039	+24.0%
Other Financing Uses (Transfers)	10,196,625	185,069	6,325,022	9,700,854	+9,515,785	+5141.7%
Total Other Funds	93,558,649	121,754,484	132,187,649	141,675,323	+19,920,839	+16.4%
Other Funds FTE	0.00	0.00	0.00	0.00	0.00	N/A
Total All Funds	132,589,882	151,767,965	167,001,047	173,388,011	+21,620,046	+14.2%
Total FTE	0.00	0.00	0.00	0.00	0.00	N/A

The nationally accredited Department of Parks, Recreation & Cultural Affairs aims to create meaningful experiences and a feeling of connection and belonging for all through exceptional programs and services with well-maintained parks, public places, natural resources, and historic sites.

111.5	6	57.4%	\$13.79M
AUTHORIZED FTE	FUNDING SOURCES	PERSONNEL SHARE OF BUDGET	FY27 ALL FUNDS

Core Services
• Parks Operations & Maintenance • Recreational & Sports Programming • Cultural Facilities & Event Programming • Golf Course Operations • Evergreen Municipal Cemetery Management

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Department of Parks, Recreation and Cultural Affairs

2026-573C

FY 2027 PROPOSED • \$13.79M ALL FUNDS • 111.5 FTE • +7.3% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		111.5
FY26 AMENDED		114.5
FY26 ADOPTED		114.5
FY25 ACTUAL		114.5

Budget Updates	
PERSONNEL • Reflects proposed wage adjustments and increase to employer health insurance.	OPERATING • Reflects increases for general liability insurance and fleet fuel, maintenance and replacement costs.
CAPITAL OUTLAY • Increase for planned fleet replacements.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	5,584,102	6,175,790	6,147,745	6,274,684	+98,894	+1.6%
Fringe Benefits	1,306,712	1,530,065	1,530,065	1,619,534	+89,469	+5.8%
Operating	4,208,530	4,660,990	4,730,127	5,085,070	+424,080	+9.1%
Capital Outlay	12,465	0	0	0	0	N/A
Debt Service	7,787	0	0	0	0	N/A
Total General Fund	11,119,596	12,366,846	12,407,938	12,979,288	+612,442	+5.0%
General Fund FTE	109.25	109.25	109.25	106.25	(3.00)	(2.7%)
Other Funds						
Salaries & Wages	63,978	11,554	11,554	11,958	+404	+3.5%
Fringe Benefits	13,787	3,902	46,076	4,199	+297	+7.6%
Operating	(285,803)	274,276	1,067,774	268,405	(5,871)	(2.1%)
Capital Outlay	297,308	190,000	2,289,052	458,000	+268,000	+141.1%
Aid to Private Organizations	1,125	0	2,000	0	0	N/A
Debt Service	18,169	9,275	9,275	70,461	+61,186	+659.7%
Total Other Funds	108,564	489,007	3,425,731	813,023	+324,016	+66.3%
Other Funds FTE	5.25	5.25	5.25	5.25	0.00	0.0%
Total All Funds	11,228,161	12,855,852	15,833,669	13,792,311	+936,459	+7.3%
Total FTE	114.50	114.50	114.50	111.50	(3.00)	(2.6%)

The Gainesville Police Department is a full-service, community-oriented policing law enforcement agency dedicated to partnering with neighbors for problem resolution – nationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA®).

380.2 AUTHORIZED FTE	7 FUNDING SOURCES	77.3% PERSONNEL SHARE OF BUDGET	\$52.44M FY27 ALL FUNDS
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Core Services
- Community Policing & Investigations - Emergency Response & Order Maintenance - Enforcement of State Laws & City Ordinances - Crime Prevention - Community Support Services

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Gainesville Police Department

2026-573C

FY 2027 PROPOSED • \$52.44M ALL FUNDS • 380.2 FTE • +6.1% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		380.3
FY26 AMENDED		381.8
FY26 ADOPTED		381.8
FY25 ACTUAL		382.8

Budget Updates	
PERSONNEL • Reflects proposed wage adjustments based on current union agreements and increases to the employer portion of health insurance costs.	Unfreezes the Police Property & Evidence Specialist position (1.0 FTE) to address the current backlog in that area.
OPERATING • Reflects an increase for the replacement of 4 network switches, increases for software licenses and maintenance costs, general liability insurance, and fleet fuel, maintenance and replacement costs.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	25,878,147	29,069,506	29,069,506	29,886,212	+816,706	+2.8%
Fringe Benefits	6,534,326	8,465,340	8,465,340	9,593,366	+1,128,026	+13.3%
Operating	7,152,356	7,381,515	7,449,755	8,482,273	+1,100,758	+14.9%
Capital Outlay	308,900	0	187,692	0	0	N/A
Debt Service	709,169	0	0	0	0	N/A
Total General Fund	40,582,899	44,916,361	45,172,294	47,961,851	+3,045,490	+6.8%
General Fund FTE	378.75	377.75	377.75	373.25	(4.50)	(1.2%)
Other Funds						
Salaries & Wages	1,535,226	893,232	935,302	893,232	0	0.0%
Fringe Benefits	297,521	187,000	206,039	187,000	0	0.0%
Operating	1,665,056	893,316	1,383,045	774,733	(118,583)	(13.3%)
Capital Outlay	6,119,965	2,539,000	24,927,218	2,622,500	+83,500	+3.3%
Aid to Private Organizations	42,466	0	14,190	0	0	N/A
Total Other Funds	9,660,234	4,512,548	27,465,795	4,477,465	(35,083)	(0.8%)
Other Funds FTE	4.00	4.00	4.00	7.00	+3.00	+75.0%
Total All Funds	50,243,133	49,428,909	72,638,089	52,439,316	+3,010,407	+6.1%
Total FTE	382.75	381.75	381.75	380.25	(1.50)	(0.4%)

The Office of Procurement & Contracts Management secures goods, services, and construction for City operations through transparent, competitive, and equitable purchasing, stewarding public dollars, enforcing contract compliance, and expanding opportunity for local and small businesses.

10.0	2	89.6%	\$1.00M
AUTHORIZED FTE	FUNDING SOURCES	PERSONNEL SHARE OF BUDGET	FY27 ALL FUNDS

Core Services
- Solicitation & Award of Contracts - Contract Administration & Compliance - Procurement Card & Purchase Order Management - Small & Local Business Outreach - Surplus Property Disposition

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Office of Procurement & Contracts Management

2026-573C

FY 2027 PROPOSED • \$1.00M ALL FUNDS • 10.0 FTE • (0.4%) VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		10.0
FY26 AMENDED		10.0
FY26 ADOPTED		10.0
FY25 ACTUAL		10.0

Budget Updates	
OPERATING - Eliminates funding for software no longer used (replaced by new Workday modules: OpenGov, SmartProcure, Crowe, GovSpend); adds funding for new postage machine lease.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	460,566	575,035	524,148	583,204	+8,169	+1.4%
Fringe Benefits	123,301	173,181	173,181	187,439	+14,258	+8.2%
Operating	124,188	135,460	201,656	103,863	(31,597)	(23.3%)
Debt Service	41,510	0	0	0	0	N/A
Total General Fund	749,565	883,676	898,985	874,506	(9,170)	(1.0%)
General Fund FTE	9.00	9.00	9.00	9.00	0.00	0.0%
Other Funds						
Salaries & Wages	86,177	87,044	87,044	89,873	+2,829	+3.3%
Fringe Benefits	26,523	28,503	28,503	30,988	+2,485	+8.7%
Total Other Funds	112,700	115,547	115,547	120,861	+5,314	+4.6%
Other Funds FTE	1.00	1.00	1.00	1.00	0.00	0.0%
Total All Funds	862,265	999,223	1,014,532	995,367	(3,856)	(0.4%)
Total FTE	10.00	10.00	10.00	10.00	0.00	0.0%

The Public Works Department manages the City’s transportation, stormwater, solid waste, and building facility systems to enhance quality of life and protect the public health, welfare, and safety of the City’s neighbors and community builders.

205.5	9	25.5%	\$61.07M
AUTHORIZED FTE	FUNDING SOURCES	PERSONNEL SHARE OF BUDGET	FY27 ALL FUNDS

Core Services
• Infrastructure Maintenance • Solid Waste & Recycling Collection • Emergency Response • Traffic Safety & Operations • Regulatory Compliance

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Public Works Department

2026-573C

FY 2027 PROPOSED • \$61.07M ALL FUNDS • 205.5 FTE • +6.7% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		205.5
FY26 AMENDED		211.5
FY26 ADOPTED		211.5
FY25 ACTUAL		208.5

Budget Updates	
PERSONNEL • Reflects proposed wage adjustments and increase to employer health insurance.	OPERATING • Reflects increases for various maintenance contracts, software licenses, general liability insurance, and fleet fuel, maintenance and replacement costs. The Solid Waste Fund also reflects a contractual increase for refuse collection fees.
CAPITAL OUTLAY • Increase for planned fleet replacements.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	5,339,676	5,564,444	5,564,444	5,435,387	(129,057)	(2.3%)
Fringe Benefits	1,332,352	1,453,911	1,453,911	1,558,646	+104,735	+7.2%
Operating	10,330,520	8,974,046	9,090,913	9,609,331	+635,285	+7.1%
Capital Outlay	357,080	0	0	0	0	N/A
Debt Service	66,978	0	0	0	0	N/A
Total General Fund	17,426,606	15,992,402	16,109,268	16,603,364	+610,962	+3.8%
General Fund FTE	97.95	97.95	97.95	90.05	(7.90)	(8.1%)
Other Funds						
Salaries & Wages	5,520,740	6,384,500	6,599,056	6,579,609	+195,109	+3.1%
Fringe Benefits	1,457,276	1,835,522	1,835,522	1,987,705	+152,183	+8.3%
Operating	20,646,887	20,417,210	26,012,875	21,420,224	+1,003,014	+4.9%
Capital Outlay	6,265,881	9,465,000	28,121,643	11,543,303	+2,078,303	+22.0%
Debt Service	12,841	845,277	1,049,636	45,815	(799,462)	(94.6%)
Other Financing Uses (Transfers)	470,132	2,300,000	2,300,000	2,887,990	+587,990	+25.6%
Total Other Funds	34,373,756	41,247,510	65,918,733	44,464,646	+3,217,136	+7.8%
Other Funds FTE	110.55	113.55	113.55	115.45	+1.90	+1.7%
Total All Funds	51,800,362	57,239,911	82,028,001	61,068,010	+3,828,099	+6.7%
Total FTE	208.50	211.50	211.50	205.50	(6.00)	(2.8%)

The Risk Management Department is committed to providing quality safety, loss control and benefits utilizing the most innovative approaches to reduce the overall cost of the City’s exposures to risk.

17.0 AUTHORIZED FTE	6 FUNDING SOURCES	4.2% PERSONNEL SHARE OF BUDGET	\$45.67M FY27 ALL FUNDS
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Core Services
• Administer the City’s Risk Management Policies • Procure Insurance & Medical Coverages; Review & Respond to All Claims • Employee Well-Being Clinic & Programs • Health and Retirement Benefits & Services

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Risk Management Department

2026-573C

FY 2027 PROPOSED • \$45.67M ALL FUNDS • 17.0 FTE • +6.3% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		17.0
FY26 AMENDED		17.0
FY26 ADOPTED		17.0
FY25 ACTUAL		17.0

Budget Updates	
OPERATING • Reflects approximately \$2.8M in projected increases for Employee Health & Accident Benefits (\$1.9M) and General Insurance (\$0.8M), driven by rising claims and premium costs. The General Fund reflects a reduction in contractual obligations.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	7,000	0	0	0	0	N/A
Fringe Benefits	2,008	0	0	0	0	N/A
Operating	182,854	185,200	185,200	151,200	(34,000)	(18.4%)
Total General Fund	191,862	185,200	185,200	151,200	(34,000)	(18.4%)
General Fund FTE	0.00	0.00	0.00	0.00	0.00	N/A
Other Funds						
Salaries & Wages	1,336,315	1,356,652	1,356,652	1,404,434	+47,782	+3.5%
Fringe Benefits	331,777	467,798	467,798	508,526	+40,728	+8.7%
Operating	47,507,827	40,735,496	41,368,919	43,438,751	+2,703,255	+6.6%
Capital Outlay	45,609	57,500	57,500	0	(57,500)	(100.0%)
Debt Service	54,632	159,423	159,423	167,058	+7,635	+4.8%
Other Financing Uses (Transfers)	151,961	0	0	0	0	N/A
Total Other Funds	49,428,119	42,776,869	43,410,293	45,518,769	+2,741,900	+6.4%
Other Funds FTE	17.00	17.00	17.00	17.00	0.00	0.0%
Total All Funds	49,619,982	42,962,069	43,595,493	45,669,969	+2,707,900	+6.3%
Total FTE	17.00	17.00	17.00	17.00	0.00	0.0%

The Department of Sustainable Development focuses on contributing to a safe, equitable, and dynamic community by facilitating economic growth and development, sustainability, and delivering excellent City services.

72.0 AUTHORIZED FTE	4 FUNDING SOURCES	76.0% PERSONNEL SHARE OF BUDGET	\$8.47M FY27 ALL FUNDS
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Core Services
• Development & Implementation of the Comprehensive Plan • Safe & Organized Planning & Development • City Code Compliance & Enforcement • Management of City’s Real Estate Portfolio • Economic Development • Climate Change Coordination & Response

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Department of Sustainable Development

2026-573C

FY 2027 PROPOSED • \$8.47M ALL FUNDS • 72.0 FTE • +8.6% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		72.0
FY26 AMENDED		71.0
FY26 ADOPTED		70.0
FY25 ACTUAL		70.0

Budget Updates	
PERSONNEL	Reflects proposed wage adjustments and the increase to the employer portion of health insurance, with salaries up \$252,257 and fringe benefits up \$150,534.
POSITION FUNDING	Permit Expeditor positions shift from the General Fund to the Florida Building Fund, and the Urban Forestry Inspector position moves to the Tree Mitigation Fund. The department total is unchanged at 72.00 FTE.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	2,087,041	2,208,023	2,208,023	2,145,438	(62,585)	(2.8%)
Fringe Benefits	522,114	561,905	561,905	597,088	+35,183	+6.3%
Operating	380,532	522,044	624,655	537,154	+15,110	+2.9%
Capital Outlay	194,137	0	0	0	0	N/A
Aid to Private Organizations	0	1,836	1,836	1,836	0	0.0%
Debt Service	36,996	0	0	0	0	N/A
Total General Fund	3,220,819	3,293,808	3,396,420	3,286,516	(7,292)	(0.2%)
General Fund FTE	33.25	33.25	33.25	31.91	(1.34)	(4.0%)
Other Funds						
Salaries & Wages	2,231,230	2,539,993	2,575,622	2,792,250	+252,257	+9.9%
Fringe Benefits	626,735	748,766	748,766	899,300	+150,534	+20.1%
Operating	863,765	991,739	1,278,340	1,113,637	+121,898	+12.3%
Capital Outlay	398,622	0	1,000,000	147,000	+147,000	N/A
Debt Service	68,558	226,561	226,561	237,346	+10,785	+4.8%
Other Financing Uses (Transfers)	216,015	0	0	0	0	N/A
Total Other Funds	4,404,925	4,507,059	5,829,289	5,189,533	+682,474	+15.1%
Other Funds FTE	36.75	36.75	37.75	40.09	+3.34	+9.1%
Total All Funds	7,625,744	7,800,868	9,225,708	8,476,049	+675,181	+8.7%
Total FTE	70.00	70.00	71.00	72.00	+2.00	+2.9%

The Technology Department is bringing technology service delivery in-house to provide a user-centric approach that delivers both innovation and value while enhancing the overall service experience for the City’s neighbors and community builders.

34.0 AUTHORIZED FTE	2 FUNDING SOURCES	32.2% PERSONNEL SHARE OF BUDGET	\$11.39M FY27 ALL FUNDS
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Core Services
• Technology Strategy & Governance • Service Delivery Excellence • Infrastructure Services • Cyber Security & Regulatory Compliance • Enterprise Applications & Analytics

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Technology Department

2026-573C

FY 2027 PROPOSED • \$11.39M ALL FUNDS • 34.0 FTE • +30.1% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		34.0
FY26 AMENDED		34.0
FY26 ADOPTED		16.0
FY25 ACTUAL		16.0

Budget Updates	
OPERATING	Increases driven by anticipated needs for the transition and establishment of the new department.
PERSONNEL	Reflects expenses for new positions (18.0 FTEs) added to the new department during FY26.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	768,830	976,363	1,967,056	2,981,717	+2,005,354	+205.4%
Fringe Benefits	190,896	253,282	517,220	683,220	+429,938	+169.7%
Operating	5,693,563	7,175,303	7,240,431	7,336,354	+161,051	+2.2%
Capital Outlay	1,060,119	0	1,120,503	100,000	+100,000	N/A
Debt Service	959,251	0	0	0	0	N/A
Total General Fund	8,672,661	8,404,948	10,845,210	11,101,291	+2,696,343	+32.1%
General Fund FTE	16.00	16.00	34.00	34.00	+18.00	+112.5%
Other Funds						
Operating	1,579,587	353,080	1,935,309	290,000	(63,080)	(17.9%)
Capital Outlay	0	0	2,359,707	0	0	N/A
Total Other Funds	1,579,587	353,080	4,295,016	290,000	(63,080)	(17.9%)
Other Funds FTE	0.00	0.00	0.00	0.00	0.00	N/A
Total All Funds	10,252,247	8,758,028	15,140,226	11,391,291	+2,633,263	+30.1%
Total FTE	16.00	16.00	34.00	34.00	+18.00	+112.5%

The Transportation Department enhances quality of life in Gainesville by providing safe, courteous, equitable, reliable, cost-effective, and energy-efficient Transportation, Parking, and Fleet Management services and choices.

290.0	5	46.9%	\$43.62M
AUTHORIZED FTE	FUNDING SOURCES	PERSONNEL SHARE OF BUDGET	FY27 ALL FUNDS

Core Services
• Transit Services • Parking Operations • Fleet Management Services • Multimodal Network Interconnectivity • Vision Zero

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Transportation Department

2026-573C

FY 2027 PROPOSED • \$43.62M ALL FUNDS • 290.0 FTE • +16.8% VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		290.0
FY26 AMENDED		286.0
FY26 ADOPTED		284.0
FY25 ACTUAL		282.0

Budget Updates	
PERSONNEL • Fringe benefits increase \$1.6 million on the employer portion of health insurance and pension contributions.	OPERATING • Increases \$1.9 million, driven by contractual increases and fleet fuel, maintenance and replacement costs.
CAPITAL OUTLAY • Increases \$2.7 million for the Regional Transit System paratransit vehicle build-out.	

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Salaries & Wages	647,480	644,412	672,906	745,766	+101,354	+15.7%
Fringe Benefits	185,114	193,440	194,236	247,690	+54,250	+28.0%
Operating	605,100	555,725	716,865	712,280	+156,555	+28.2%
Capital Outlay	197,724	0	63,133	0	0	N/A
Debt Service	3,943	0	0	0	0	N/A
Total General Fund	1,639,361	1,393,577	1,609,355	1,705,736	+312,159	+22.4%
General Fund FTE	10.60	10.60	12.60	12.60	+2.00	+18.9%
Other Funds						
Salaries & Wages	13,241,141	14,199,705	14,253,546	13,882,258	(317,447)	(2.2%)
Fringe Benefits	3,542,469	4,027,400	4,100,458	5,591,197	+1,563,797	+38.8%
Operating	18,390,465	15,657,302	17,292,802	17,584,211	+1,926,909	+12.3%
Capital Outlay	6,630,230	279,000	8,964,418	2,982,118	+2,703,118	+968.9%
Debt Service	421,593	1,792,741	1,792,741	1,878,624	+85,883	+4.8%
Other Financing Uses (Transfers)	194,978	0	0	0	0	N/A
Total Other Funds	42,420,875	35,956,148	46,403,964	41,918,408	+5,962,260	+16.6%
Other Funds FTE	271.40	273.40	273.40	277.40	+4.00	+1.5%
Total All Funds	44,060,236	37,349,725	48,051,104	43,624,144	+6,274,419	+16.8%
Total FTE	282.00	284.00	286.00	290.00	+6.00	+2.1%

Wild Spaces Public Places is a voter-approved 1/2-cent sales tax dedicated to conservation, parks, and recreation capital projects across the City of Gainesville and Alachua County. *(WSPP is a dedicated-revenue program/unit, not a traditional General-Fund operating department.)*

7.0	4	11.0%	\$9.70M
AUTHORIZED FTE	FUNDING SOURCES	PERSONNEL SHARE OF BUDGET	FY27 ALL FUNDS

Core Services
• Conservation Land Acquisition • Park Capital Improvements • Recreation Facilities • Trails & Greenways • Operating Support

Strategic Connection	
 Equitable Community	 More Sustainable Community
 Great Place to Live & Experience	 Resilient Local Economy
 “Best in Class” Neighbor Services	

Wild Spaces Public Places Department

2026-573C

FY 2027 PROPOSED · \$9.70M ALL FUNDS · 7.0 FTE · (10.0%) VS. FY 2026 ADOPTED

Position Levels		
FY27 PROPOSED		7.0
FY26 AMENDED		7.0
FY26 ADOPTED		5.0
FY25 ACTUAL		5.0

Budget Updates	
OPERATING	Increases \$241,214 for contractual services supporting year-round access at Cherry Pool and additional staff training.
CAPITAL OUTLAY	Decreases \$1.4 million as projects move between phases. FY 2027 continues the T.B. McPherson Recreation Complex, the Bo Diddley Plaza stage reconstruction, trailheads and bike trails, and Citizens Field.

Budget Trends						
Expenditures by Category	FY25 ACTUAL	FY26 ADOPTED	FY26 AMENDED	FY27 PROPOSED	\$ Change VS FY26 ADOPTED	% Change VS FY26 ADOPTED
General Fund						
Operating	4,930	10,988	10,988	5,787	(5,201)	(47.3%)
Total General Fund	4,930	10,988	10,988	5,787	(5,201)	(47.3%)
General Fund FTE	0.00	0.00	0.00	0.00	0.00	N/A
Other Funds						
Salaries & Wages	745,398	789,762	1,061,434	855,981	+66,219	+8.4%
Fringe Benefits	122,131	174,654	181,861	206,219	+31,565	+18.1%
Operating	696,647	651,712	1,829,751	892,926	+241,214	+37.0%
Capital Outlay	5,628,560	9,150,000	38,040,094	7,735,488	(1,414,512)	(15.5%)
Other Financing Uses (Transfers)	0	0	28,401	0	0	N/A
Total Other Funds	7,192,736	10,766,128	41,141,541	9,690,614	(1,075,514)	(10.0%)
Other Funds FTE	5.00	5.00	7.00	7.00	+2.00	+40.0%
Total All Funds	7,197,665	10,777,116	41,152,529	9,696,401	(1,080,715)	(10.0%)
Total FTE	5.00	5.00	7.00	7.00	+2.00	+40.0%

CITY COMMISSION SECOND PUBLIC HEARING

Thank you.

September 17, 2026