



Fiscal Year 2025 Adopted
Financial and Operating Plan

City of Gainesville, Florida

Photo: Depot Park

GFOA Distinguished Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

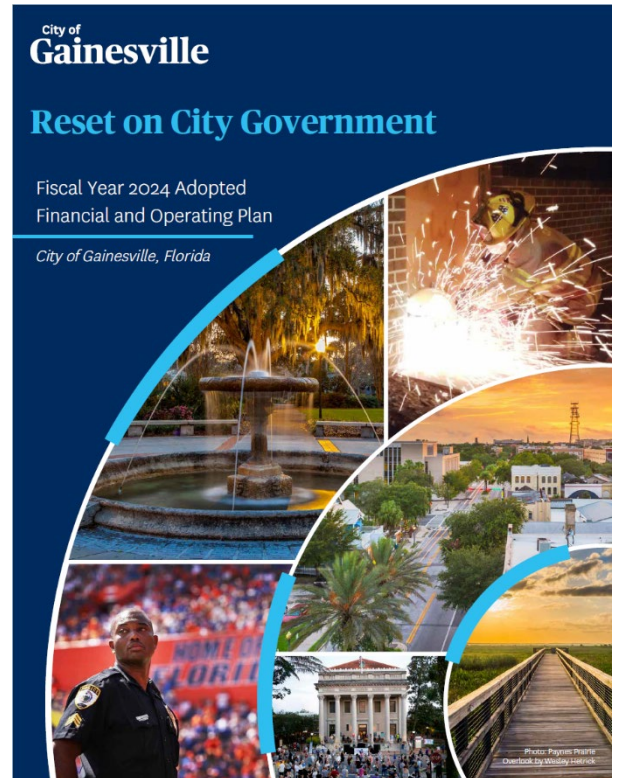
**City of Gainesville
Florida**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morill

Executive Director



The first award for the City of Gainesville was granted on May 31st, 1989 for the City's budget starting October 1, 1988. Since then, the City of Gainesville has received 36 [GFOA Distinguished Budget Presentation Awards](#), the second most awards in the State of Florida.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Gainesville, Florida, for its Annual Budget for the Financial and Operating Plan for Fiscal Year 2024.

The award is valid for one year. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City of Gainesville Mayor and City Commission



Harvey Ward Jr.
Mayor



Cynthia Chestnut
At-large & Mayor Pro-Tem



Reina Saco
At-large



Desmond Duncan Walker
District I



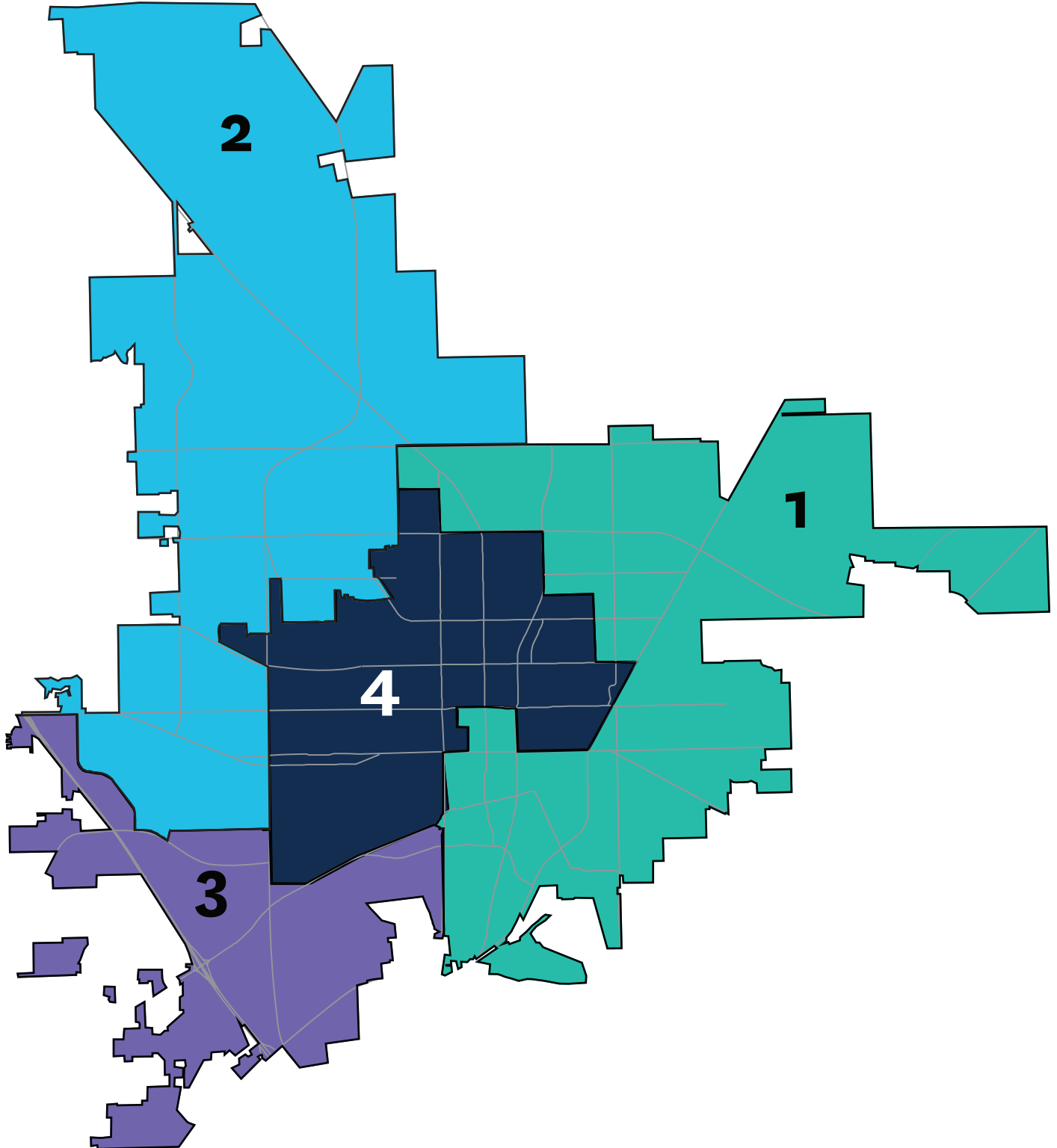
Ed Book
District II



Casey Willits
District III



Bryan Eastman
District IV



Fiscal Year 2025 Financial and Operating Plan

Vision

Gainesville 2035 balances an equitable community for all and a sustainable community for the future. Gainesville 2035 is a world-class lifelong learning community, is a great place for neighbors to live and thrive, and provides meaningful experiences for everyone. Gainesville 2035 has an alive/vibrant downtown, a strong, resilient economy, and mobility for all neighbors.

Mission

Gainesville city government's mission is to build community by providing services responsive to neighbors and our community in a financially responsible and neighbor-focused manner in partnership with our neighbors while engaging neighbors and community builders.

Elected Officials

Harvey L. Ward Jr., Mayor (At-Large)
Cynthia Chestnut, Commissioner At-large, Seat B and Mayor Pro-Tem
Desmon Duncan-Walker, District I Commissioner
Ed Book, District II Commissioner
Casey Willits, District III Commissioner
Bryan Eastman, District IV Commissioner
Reina Saco, Commissioner At-large, Seat A

Appointed Officials

Cynthia W. Curry, City Manager
Daniel M. Nee, City Attorney
Stephen Mhere, City Auditor
Kristen J. Bryant, City Clerk
Zeriah K. Folston, Office of Equity & Inclusion Director

Executive Leadership Team

Andrew Persons, Chief Operating Officer
Cintya G. Ramos, Executive Chief of Staff
Phil R. Mann, Special Advisor for Infrastructure and Capital Projects
Jennifer Smart, Communications & Marketing Director
John Alexander, Director of Government Affairs and Community Relations

Leadership Team

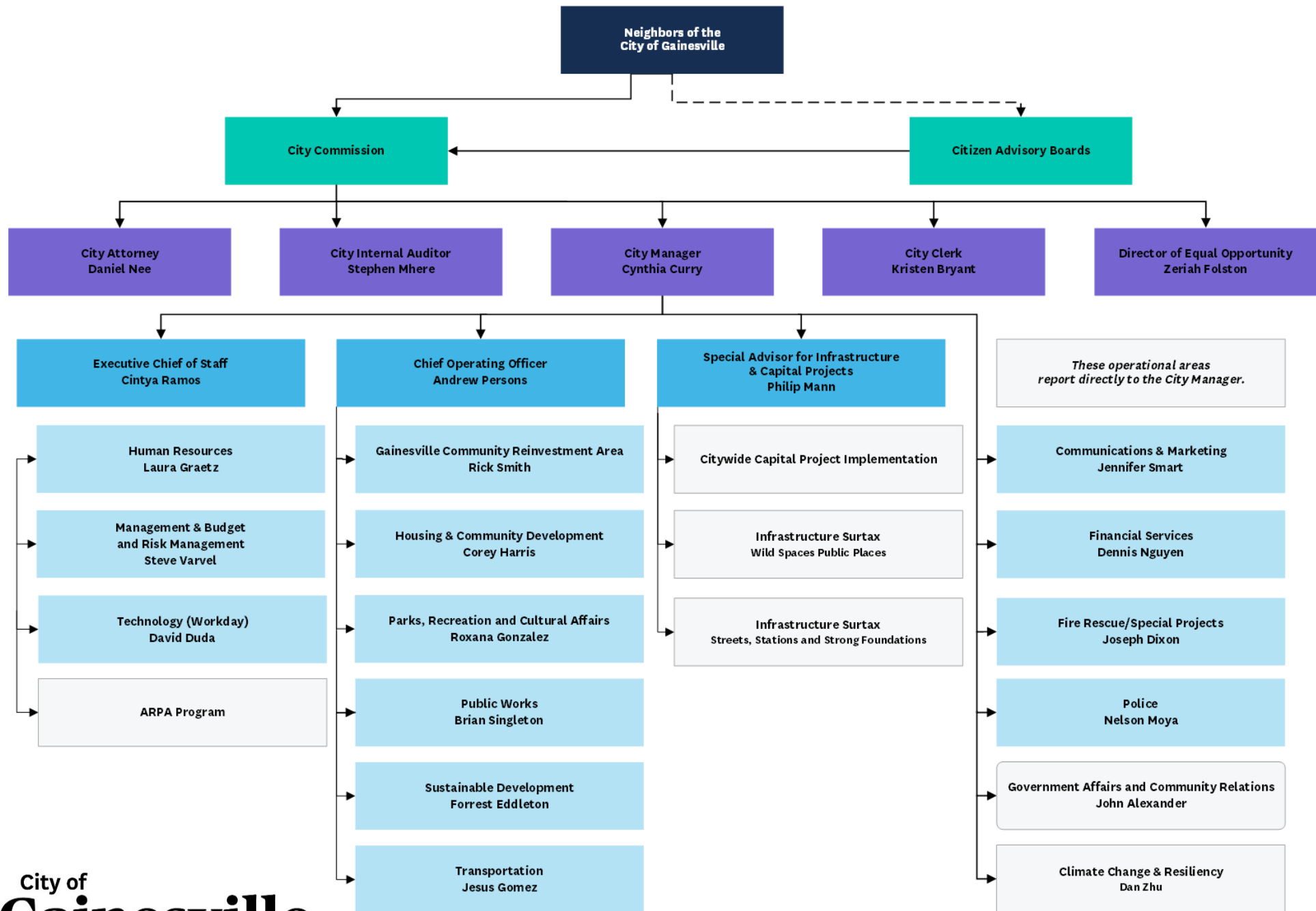
Brian Singleton, Public Works Director
Corey J. Harris, Housing & Community Development Director
Dennis Nguyen, Financial Services Director
Forrest Eddleton, Sustainable Development Director
Jesus Gomez, Transportation Director
Joseph W. Dixon, Fire Chief
Laura Graetz, Human Resources Director
Nelson Moya, Chief of Police
Rick Smith, Gainesville Community Reinvestment Area Director
Roxana Gonzalez, Parks, Recreation & Cultural Affairs Director
Steve Varvel, Office of Management & Budget and Risk Management Director

Office of Management & Budget

Susan R. Boyd, Budget Manager

Thank you to everyone involved in the development of the Fiscal Year 2025 Financial and Operating Plan.





Neighbor’s Guide to the Budget / How to Use This Book

In an effort to make this book as easy as possible to read and navigate, we have provided this guide with a number of tools to enhance your experience and facilitate navigation of the information provided.

Key Tools and Summaries			
Commission and District Map	3	Revenue Overview	53
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The City’s Organizational Structure, Pages 3-5

Commission and District Map	This map provides an overview of the different districts in the City of Gainesville and a list of the elected officials of the City. Page 3.
City Organizational Chart	This section illustrates the reporting structure for Charter Officers and the General Government Leadership Team. Page 5.

Table of Contents, Page 9

A comprehensive Table of Contents is provided to help the reader locate information in this document. Each section is linked so the reader can navigate directly to that area of the Financial and Operating Plan. Page 9.

Introduction, Pages 10-49

This section provides an introduction to the different components that influenced the development of the General Government Financial and Operating Plan as well as demographic information on the City. It includes:

The City Manager’s Message	This message provides an overview of the key decisions and impacts on the FY 2024 budget, and a snapshot of the budget, and highlights key priorities as we move into FY 2024. Pages 11-13.
Budget in Brief	This section provides an executive level summary of the All Funds Budget and the General Fund Budget, as well as a future outlook. Pages 14-26.
Strategic Direction	This segment outlines the City of Gainesville’s mission and vision, alongside its key strategic objectives, and current initiatives to meet the City’s goals. It serves as a guide for the future. Pages 27-34.
Gainesville at a Glance	This community profile provides demographic information for the City of Gainesville, including population and employment statistics, largest employers, educational institutions, and other information. Pages 35-42.

Budget Process Overview	This section includes an overview of the budget development process, including a timeline and other key components to meet statutory requirements. Pages 43-45.
Economic Forecast	This section provides a highlight of economic factors that may affect Gainesville's economy at the global, national, state, and local level. Pages 46-49.

Revenue Outlook, Pages 50-66

This section outlines all revenue that is coming into the City of Gainesville for the upcoming fiscal year. It includes:

Fund Structure Overview	This section provides an overview of the fund structure for General Government, a list of the types of funds and what they are intended to be used for, and explains the basis of budgeting. Pages 51-52.
Revenue Overview	This section contains a high-level overview of the city's funds and in-depth budget data on all revenue sources for General Government operations. Pages 53-66.

Expenditure Outlook, Pages 67-249

This section outlines all expenditures for the City of Gainesville for the upcoming fiscal year. It includes:

Expenditure Overview	This section provides an expenditure level overview of the FY 2024 budget for All Funds, start and end fund balances or net positions, and provides a five-year forecast for the General Fund. Pages 68-84.
Position Levels	This section provides an overview of the position changes that will be implemented in FY 2024 and a list of authorized position levels. Pages 85-90.
Department Overviews	This section contains a description of each department's mission, core services, strategic connection, budget trends, objectives, key performance indicators, and FY 2024 Initiatives. Pages 91-225.
American Rescue Plan Act	This section outlines key projects and their status for the American Rescue Plan Act program. Pages 226-230.
Capital Improvement Plan	This section provides information on General Government's capital investments. It contains project lists for Infrastructure Surtax (Wild Spaces Public Places and Streets, Stations and Strong Foundations programs) and a fleet replacement schedule. This section also includes: high-level project descriptions, funding amounts and their sources, and timelines. Pages 231-243.
Debt Management Overview	This section contains information on outstanding debt issuances, debt service schedules and key statistics for General Government. Pages 244-249.

Appendix, Pages 250-286

This section has additional information that might be helpful to refer to as you read the General Government Financial and Operating Plan. It includes:

Financial Policies & Procedures	This section includes the financial policies and procedures currently in place at General Government that drive the budgetary and financial administrative operations. This section also includes the General Fund fund balance policy that lists reserve requirements for General Government operations. Page 251-270.
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Abbreviations and Acronyms	This section provides a useful list of abbreviations and acronyms used in the Financial and Operating Plan. Pages 271-272.
Glossary	This section provides a concise description of the terminology used in this document that is either technical in nature or unique to the City of Gainesville. Each term is given a short entry that clearly defines it within the context of how the term is used. Pages 273-286.

Ordinances and Resolutions, Pages 287-329

This section provides all of the budget resolutions needed to adopt the new budget. It includes:

Fire Assessment	The Fire Assessment Fee is adopted by the City Commission via Resolution. The Fire Assessment Fee is a charge to property owners to pay for fire protection services. Pages 288-310.
Appendix A	Appendix A is part of the Code of Ordinances for the City of Gainesville. It lists all of the fees, rates, and charges that General Government is authorized to collect. Pages 311-316.
Millage Rate	The Millage Rate is adopted by the City Commission via Resolution. The Millage Rate is a value that is used to determine property taxes. This section includes the final Tentative and Final resolutions for the FY 2024 Millage Rate. Pages 317-322.
Financial and Operating Plan	The Financial and Operating Plan is adopted by the City Commission via Resolution. The Financial and Operating Plan outlines the budgeted revenues and expenses for the General Government operations. This section includes the final Tentative and Final resolutions for the FY 2024 General Government Financial and Operating Plan. Pages 323-329.

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City Manager's Budget Message

October 1, 2024

RE: City of Gainesville's Financial and Operating Plan for Fiscal Year 2025 beginning October 1, 2024 through September 30, 2025

Honorable Mayor, Members of the Commission, Neighbors and Community Builders:

In accordance with the City of Gainesville Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Gainesville's Adopted Budget for Fiscal Year (FY) 2025 beginning October 1, 2024.

As FY 2024 draws to a close, the City of Gainesville proudly reflects on a year of progress punctuated by perseverance and resilience. Our organization has capably responded to a series of financial and budgetary challenges primarily driven by the reduction in revenue from Gainesville Regional Utilities (GRU). Those declining funds, in the form of the Services Contribution (GSC), dropped 55.4% between FY 2023 and FY 2024. In the upcoming FY 2025 Adopted Budget, the GSC is further reduced by an additional 44.4%. This represents a total reduction over the two years of \$25.8 million with the elimination of an associated 161.5 budgeted positions. With the exception of the Gainesville Police Department and Department of Transportation, the number of vacancies throughout City departments has significantly decreased.

The work involved to reset and stabilize operations is a true testament to the ambitious dedication of our staff. It is also important to note that our City of Gainesville organization continues to excel operationally at a moment when—for the first time in a quarter of a century—the FY 2025 General Fund Adopted Budget (\$155.4 million) is lower by \$1.1 million (0.7%) over the previous fiscal year budget. The FY 25 Adopted All Funds Budget (\$458.9 million) for the City will increase by \$3.5 million (0.8%) over the previous year budget due to an increase in grants and other special revenue funding to support city services in the wake of declining General Fund revenue. The detailed components of that proposal are shared in the attached ***Budget in Brief***.

Looking ahead to the coming fiscal year, General Government expects the financial picture to be influenced by the role of the new Gainesville Regional Utility Authority and the decisions its members will make. It is important to consider all possibilities, including that the newly seated board may choose to further modify the Government Services Contribution, leaving General Government to make additional budget reductions to compensate for the loss of budgeted General Fund revenue in FY 2025 and beyond. The City also will continue to work through service level agreements with GRU as the transition proceeds.

In this introductory message, I choose to highlight the ability of the City to continue producing and performing at an exceptionally high level despite the aforementioned pressures. The most important outcomes to report, in this ever-changing organizational landscape, are intrinsically linked to the positive attitude and unrelenting resolve of our City community builders. Our staff in all departments continue to lean in, even when faced with budgetary challenges, as they work to make meaningful, visible, tangible progress.

While it is true that funding shifts have an impact, we respond with agility and focus. Our teams maximize operational efficiencies, consolidate where appropriate, and contemplate strategic reductions in services and programming when necessary. These appraisals are made thoughtfully and with thorough research and interdepartmental conversation. In the end, the resulting changes are deliberately calculated to reduce spending while promoting a more streamlined, effective and deliberate approach to delivering necessary programs and services. Progress in FY 2025 will continue as our focus across the spectrum of city services.



An exciting aspect of our FY 2025 Adopted Budget is the glimpse it provides of the next chapter in our City's growth—because Gainesville **never gives up**. As Departments rise to meet each new challenge, the work done year-to-year evolves and improves. One example is the Department of Financial Services, which has reduced annual external audit findings from six in FY 2020 to four in FY 2021 to two in FY 2022 and zero in FY 2023. The Department is continuing to build a collaborative culture and has added key personnel to meet future goals. In other areas, we are making strides to lift up all neighbors. The City has provided \$6.2 million in American Rescue Plan Act (ARPA) funding to 34 nonprofit organizations focused on housing assistance, food security, homeless support services, workforce programs, and affordable housing construction. We supported the development of the Eastside Urgent Care Center in partnership with University of Florida Health – Shands, with an investment of \$2.250 million of ARPA funds. The City additionally invested \$500,000 to aid the construction of the Central Receiving Facility in partnership with Meridian Behavioral Healthcare, and successfully implemented the One Nation One Project GNV Initiative, an arts and wellness initiative designed to improved youth well-being and decrease youth gun violence supporting local artists and cultural influencers.

We look to FY 2025 with a slate of fresh new initiatives on the horizon. The Downtown Ambassador Program will launch in the coming fiscal year. This three-year contract with Block-by-Block, a nationally recognized firm specializing in tailoring ambassador programs for cities all over the country, will provide a suite of enhanced services for the Downtown and nearby areas including, safety services, cleaning and maintenance, small business support, houseless neighbor and social services coordination, visitor hospitality, and special event support. To expand housing opportunities, the first affordable home constructed as part of the City of Gainesville's partnership with Bright Community Trust and funded with American Rescue Plan Act funds, has been completed with nine (9) more are on the way. In September 2024, the City Commission finalized its inclusionary zoning policy, requiring new housing developments of more than 50 units to set aside 10 percent at a lower price point for those who earn 80% of the area median income (AMI). Equally impressive, the City joined Alachua County, Santa Fe College and community partners to form the Community Gun Violence Prevention Alliance to turn the tide on gun crime, a collaboration that will enhance the City's own unique, individual community-based gun violence prevention initiative known as IMPACT GNV.

The City is finalizing the initial draft of our Climate Action Plan, marking a significant milestone in our commitment to a sustainable and resilient future. This plan is the result of extensive collaboration across multiple departments, with input from hundreds of staff members and external partners. It is designed to address challenges posed by climate change while leveraging our unique strengths and remaining grounded in the realities of our city. Key strategies addressed include energy, transportation, green building, and technology. Our goal is to achieve net zero emissions by 2045, a target that reflects our dedication to environmental stewardship and the well-being of future generations.

Speaking on behalf of all community builders, I can confidently say the City of Gainesville is progressive in its approach to developing its budget while engaging with the community and neighbors on a variety of issues and projects; building alliances with other jurisdictional partners; and seeking out benchmarking opportunities to improve and be more competitive. We are uncompromising in our determination to put Gainesville's best foot forward, support evolution and growth, and serve and protect all our neighbors in the next fiscal year and for many years to come. The following items further highlight that Gainesville is on the move. For more information, please refer to the "Looking Ahead" section of the ***Budget in Brief***.

- To improve organizational structure, culture and morale, as City Manager, I have met one-on-one with employees to listen to concerns and implement suggestions. The City has brought back its Emerging Leaders program, and has launched the next Culture Survey to better understand how community builders feel about the experience of working for the City of Gainesville. I have also empaneled a Workplace Stewardship Committee that is energized and meets twice monthly, as schedules allow, with a focus on improving organizational safety and security, health care and benefits, maintenance of facilities, citywide efficiency, and better communication in all departments.
- To review and improve organizational processes, procedures and workflow in the Procurement Division of the Finance Department, I have placed the Procurement Division under Management Watch and actions are being taken to add consistency, clarity and efficiency to the purchasing process as experienced by all Departments.

- To begin addressing the City’s strategic planning goal of building out an economic development program via business expansion and job growth, I created an Economic Development Working Group to serve as the internal team dedicated to developing a financial framework touching on essential economic areas such as public works, housing, parks, transportation and downtown development. If selected as a participant in the upcoming “Leading Economic Development in Cities” program, this group will strategize under the tutelage of the Bloomberg Harvard City Leadership Initiative. Bloomberg would provide experts and a six-month engagement session consisting of tailored data support and assistance in building out a detailed development plan for our community. The experience comes with city-specific data analysis, strategy, consulting and coaching to pull together the City’s disparate economic tools and projects into a single, cohesive approach at no charge to the City.
- To address much needed infrastructure and facility upgrades, the City will also administer a number of facility improvements in the coming fiscal year funded by the infrastructure surtax program branded as “Streets, Stations and Strong Foundations”. Projects funded by the infrastructure surtax and slated to enter the design phase in FY 2024 include the SW Public Safety Center, the Gainesville Fire Rescue Administration Building, the Gainesville Police Department Property and Evidence Building. Additionally, funding to purchase and add properties for development to the City’s affordable housing stock is also included this program.

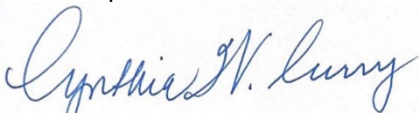
Conclusion

In accordance with Florida Statutes, the FY 2025 Adopted Financial and Operating Plan is a balanced budget where projected revenues match budgeted expenditures.

Preparation and adoption of the FY 2025 Adopted General Government Financial and Operating Plan is a team effort, a culmination of months of work involving community builders at all levels of our organization. Thank you to our staff for their willingness to develop innovative ideas and financial plans to meet our goals. Thank you especially to Executive Chief of Staff Cintya Ramos and Office of Management & Budget staff, Steve Varvel and Susan Boyd, for their assistance in preparation of this plan. Finally, thank you to the City Commission for their unwavering leadership and policy direction on the wide spectrum of City government issues, as well as identifying critical needs in our core operations and supporting responsive solutions in these key areas.

The FY 2025 Adopted Financial and Operating Plan was initially presented to the City Commission at the first public hearing on September 12, 2024 and at a second public hearing on September 30, 2024. I look forward to working with you, our neighbors and our community builders to finalize and implement the Fiscal Year 2025 Final General Government Financial and Operating Plan.

In the spirit of excellence,



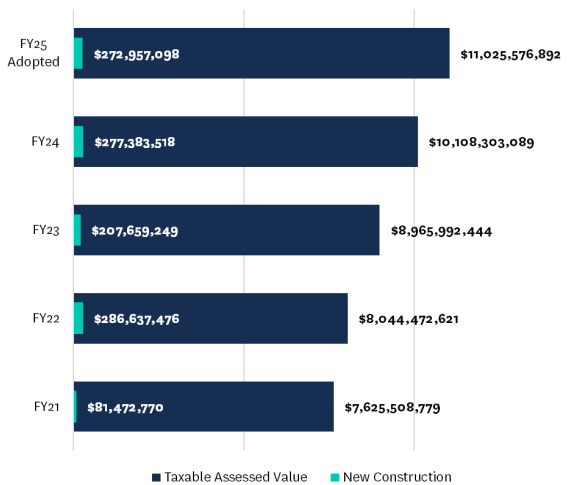
Cynthia W. Curry
City Manager

Budget in Brief

A high level summary of the FY 2025 Adopted Budget, including: millage rate analysis, revenue projections, expenditure projections, funded position levels and their impacts on service and program delivery in the upcoming fiscal year.

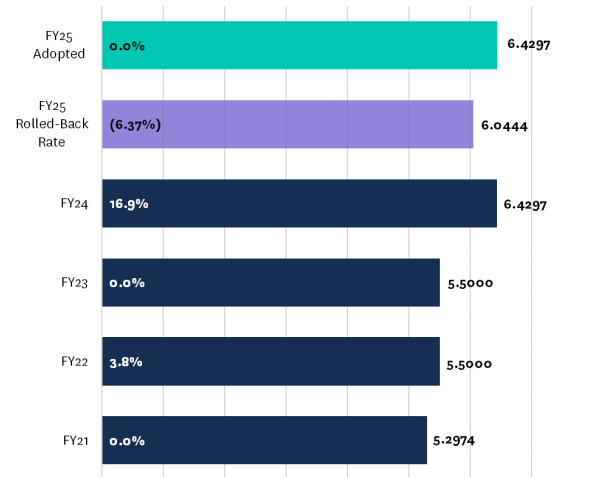
Taxable Value

For the 12th year in a row, the City's taxable value has grown, set at \$11.026 billion for Tax Year 2024, a 9.1% increase over Tax Year 2023. New construction decreased slightly by 1.6% over last tax year, valued at \$272.9 million.



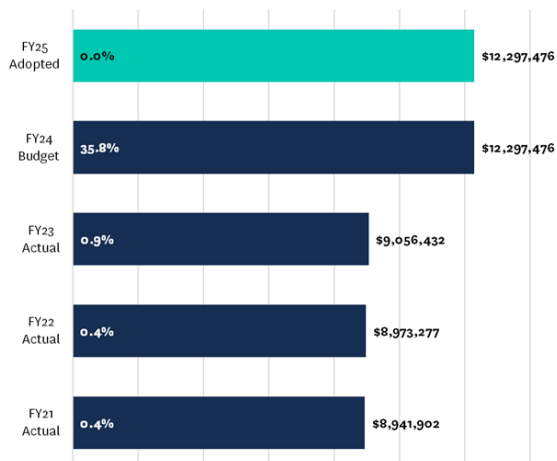
Millage Rate

The FY 2025 Adopted Millage Rate of 6.4297 is the same millage rate as FY 2024 and is 6.37% higher than the Rolled-Back Rate of 6.0444 mills.



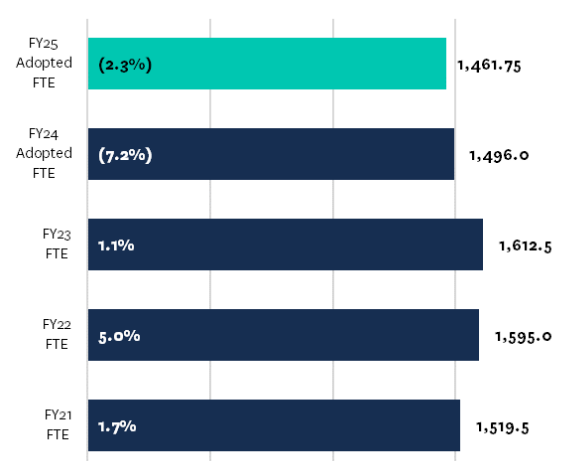
Fire Assessment

The FY 2025 Budget maintains the fire assessment methodology based on historical demand. The FY 2025 Budget is \$12.3 million, the same level as the FY 2024 Adopted Budget.



Position Levels

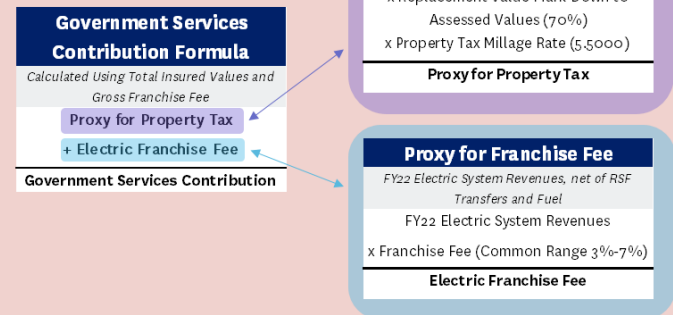
The FY 2025 Budget eliminates 42.0 FTEs, adds 6.0 FTEs and freezes 23.0 FTEs. The FY 2025 All Funds position level is 1,461.75, 2.3% lower than the FY 2024 Adopted Budget.



Government Services Contribution Revenue Reduction Impact

In February 2023, the City of Gainesville was asked to present before the State of Florida Joint Legislative Auditing Committee (JLAC) on its progress towards addressing the State of Florida Auditor General Operational Audit. At this meeting, the JLAC expressed concerns over GRU's high debt burden and the General Fund Transfer from Gainesville Regional Utilities to General Government. The Mayor and Management were asked to return to the JLAC with bold actions to continue addressing a reduction of the General Fund Transfer level and other issues.

Acting immediately upon this request, the City Commission on April 13, 2023 ([Agenda #2023-335](#)), addressed the JLAC's concern with the General Fund Transfer by approving a new Government Services Contribution based on a formula recommended by staff from both General Government and Gainesville Regional Utilities (GRU). The new formula-based methodology replaced the previously approved multi-year reduction and is calculated using a proxy for property tax and an electric franchise fee.



In FY 2024, the formula generated a Government Services Contribution of \$15,305,224, a reduction of \$19.0 million, or 55.4% from the FY 2023 Adopted Budget amount of \$34.3 million. For FY 2025, the formula generated Government Services Contribution is \$16,247,574. During FY 2024, the Gainesville Regional Utilities Authority decided not honor the formula-driven approach and held the Government Services Contribution flat at \$15.3 million, the same level as FY 2024, and reduced it further by another \$6.8 million, a reduction of 44.4% to \$8.5 million. This is the lowest the Government Services Contribution has been in recent history and it has gone from being the second largest revenue source to the sixth largest revenue source in the General Fund.

In order to bridge the revenue gap in FY 2024, the City implemented a zero-based budget development process, reviewing all department budgets by line item to determine where there could be efficiencies, cost savings, and decrements. There were operating budget reductions in 13 departments in the General Fund, including the elimination of 125.5 FTEs citywide. The City increased the millage rate from 5.5000 mills to 6.4297 mills in order to avoid further elimination of department positions and reductions in operating budgets. The impacts were significant.

In order to adequately prepare for FY 2025, given that the Gainesville Regional Utilities Authority was discussing eliminating the Government Services Contribution altogether, staff developed proposed budgets assuming the City would not receive this revenue. Departments were given target budgets to meet, based on their prorated share of the revenue reduction. When a final decision was provided to the City, the final Government Services Contribution of \$8,505,224 was not sufficient to restore all department decrements. The City Manager prioritized restoring Public Safety Department operating budgets; subsequently, 12 City departments will experience budget reductions. An additional 36.0 FTEs are being eliminated, 23 FTEs are frozen/unbudgeted, and the overall General Fund budget is \$1.1 million or 0.7% less than it was in FY 2024.

In total, the Government Services Contribution has been reduced by \$25.8 million (75.2%) and the City has eliminated 161.5 FTEs (9.5%) over the last two fiscal years.

In addition to the uncertainty around the Government Services Contribution, the City continues to navigate finalizing Indirect Costs, Services Level Agreements and Memoranda of Understanding with Gainesville Regional Utilities. The IT Service Level Agreement, in particular, has increased from \$1.2 million in FY 2023, to \$2.9 million in FY 2024, to \$5.9 million in FY 2025. These cost increases are not sustainable for the City and over the next several months, staff will be working with an external consultant to develop its own technology department effective FY 2026.

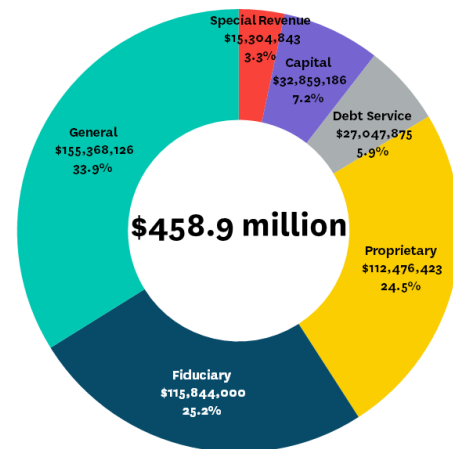
All Funds Budget

The FY 2025 Adopted Budget for All Funds is \$458,900,453 including balances and transfers and is \$3.5 million or 0.8% higher than the FY 2024 Adopted All Funds Budget of \$455,442,748.

The FY 2025 Adopted Financial and Operating Plan includes the budgets for the General Fund (\$155.4 million), Special Revenue (\$15.1 million), Debt Service (\$27.0 million), Capital Projects (\$32.9 million), Proprietary (\$112.5 million), and Fiduciary funds (\$115.8 million).

Revenue Trends: The top five largest revenue sources for All Funds are: Charges for Services (25.6% of the total budget), Taxes (24.5% of the total budget), Miscellaneous Revenue (21.7% of the total budget), Intergovernmental (10.9% of the total budget), and Transfers from Other Funds (9.4% of the total budget). The Government Services Contribution (\$8.5 million) is budgeted in Transfers from Other Funds in the General Fund. The Capital Projects Fund reflects the \$17.4 million of Infrastructure Surtax revenue expected in FY 2025 for the Wild Spaces Public Places and Streets, Stations and Strong Foundations programs.

FY 2025 All Funds Budget



Revenues	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
Taxes	90,270,576	0	0	19,825,586	2,340,045	0	112,436,207
Permits, Fees, Assessments	12,409,137	0	0	0	3,783,398	0	16,192,535
Intergovernmental	22,238,108	6,748,633	0	0	21,169,924	0	50,156,665
Charges for Services	16,129,097	1,185,000	0	0	72,696,760	27,640,000	117,650,857
Fines & Forfeitures	836,889	0	0	0	0	0	836,889
Miscellaneous Revenue	3,795,897	1,192,129	0	0	6,175,001	88,204,000	99,367,027
Transfers In From Other Funds	9,688,422	3,350,658	27,047,875	2,415,000	814,930	0	43,316,885
Use of Fund Balance	0	2,828,423	0	10,618,600	5,496,365	0	18,943,388
Total Revenue	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

Expenditure Trends: The following table provides a high-level overview of FY 2025 expenditures by Fund and Department. The top three largest expenses are Non-Departmental (32.3% of the total budget), Public Works Department (11.6% of the total budget) and the Police Department (10.1% of the total budget). Additional information on the expenditures managed by departments in FY 2025 can be found in the individual Department Overview pages in the Expenditure Outlook section of the Financial and Operating Plan.

Expenditures	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
City Attorney	1,676,569	92,509	0	0	324,551	9,309	2,102,938
City Auditor	888,640	0	0	0	0	0	888,640
City Clerk	1,225,739	0	0	0	0	0	1,225,739
City Commission	579,098	0	0	0	0	0	579,098
City Manager	1,641,448	22,836	0	974,300	0	0	2,638,584

Expenditures (continued)	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
Communications & Marketing	1,043,980	0	0	0	0	0	1,043,980
Equity & Inclusion	1,447,750	0	0	0	0	0	1,447,750
Financial Services	3,816,908	250,000	0	0	160,946	303,171	4,531,025
Fire Rescue	27,757,792	175,000	0	1,625,000	1,810,000	0	31,367,792
Gainesville Community Reinvestment Area	0	7,042,861	0	0	0	0	7,042,861
Housing & Community Development	490,215	3,105,471	0	0	0	0	3,595,686
Human Resources	2,340,383	15,000	0	0	0	0	2,355,383
Management & Budget	910,072	0	0	0	0	0	910,072
Non-Departmental	29,309,964	1,186,237	27,047,875	1,050,018	0	89,436,596	148,030,690
Parks, Recreation and Cultural Affairs	11,825,090	295,000	0	65,000	276,500	0	12,461,590
Police	41,701,243	1,435,500	0	1,990,848	1,448,000	0	46,575,591
Public Works	15,918,893	1,517,606	0	6,925,000	28,813,236	0	53,174,735
Risk Management	154,000	0	0	0	38,278,763	28,979	38,461,742
Sustainable Development	3,197,394	0	0	0	4,439,788	0	7,637,182
Technology	8,085,985	0	0	190,000	0	0	8,275,985
Transportation	1,345,975	6,823	0	1,660,000	36,768,938	0	39,781,736
Wild Spaces Public Places	10,988	0	0	10,226,000	0	0	10,236,988
Total Department	155,368,126	15,144,843	27,047,875	24,706,166	112,320,722	89,778,055	424,365,787
Interfund Transfers	0	160,000	0	0	0	0	160,000
Addition to Fund Balance	0	0	0	8,153,020	155,701	26,065,945	34,374,666
Total Expenditures	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

Position Levels: The FY 2025 Adopted Budget funds 1,461.75 FTEs citywide. The FY 2025 Adopted Budget eliminates 42.0 full-time equivalent (FTE) positions and adds/reclassifies 6.0 FTEs for a net reduction of 36.0 FTEs. Of the 42.0 FTEs, all but 4.0 FTEs are vacant. The FY 2025 Adopted Budget also freezes 23.0 vacant FTEs in the General Fund. These combined changes in positions results in a reduction in personnel expenditures of \$3.6 million across all funds.

Of the 42.0 FTEs eliminated, 11.5 FTEs are funded by the General Fund and 30.5 are funded by Other Funds. Of the 30.5 FTEs funded by Other Funds, 28.0 FTEs are paid for by the Regional Transit System (RTS) Fund and are no longer needed due to lower ridership levels and reduced revenues to offset expenditures from federal funding sources.

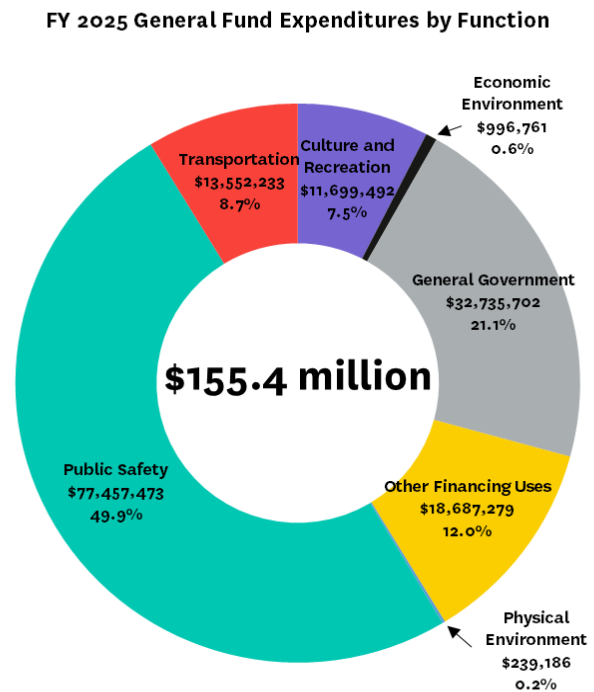
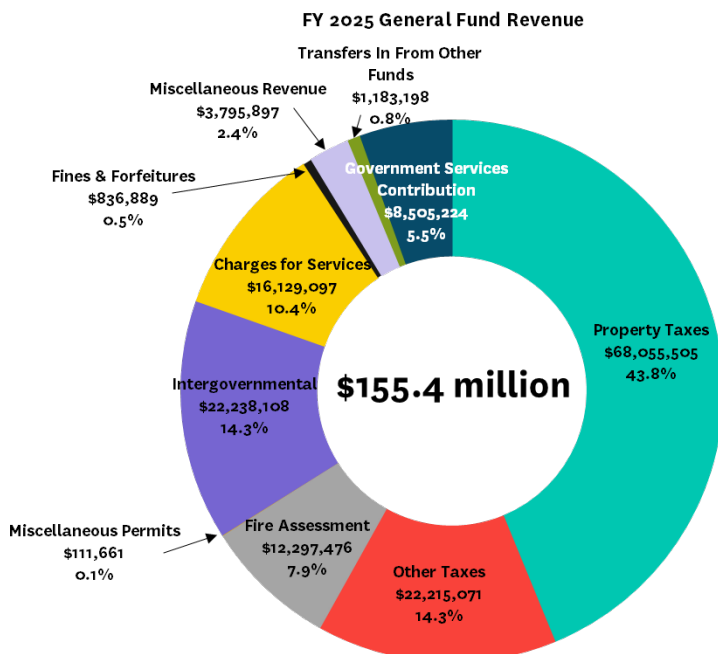
Of the 6.0 reclassified or new FTEs, 2.0 FTEs are funded by the General Fund and reflect a new Firefighter position in Gainesville Fire Rescue to support the transition to a 24/72 schedule, and a new Technical Support Specialist III in the Public Works Department to assist with additional workload related to right of way ordinance changes. Outside of the General Fund, a new Project Manager IV position is added in the Gainesville Community Reinvestment Area to assist with GIS services, the Director position is reinstated in the Risk Management Department, and two Fleet Support Specialists are added to the Transportation department to support parts management previously provided through a contract with NAPA Auto Parts that was closed.

The following table provides an overview of the position changes by Department across all funds.

Eliminated Positions	FTE
City Clerk	1.0
Communications & Marketing	0.5
Fire Rescue	2.0
Human Resources	2.0
Management & Budget	1.0
Police	1.0
Public Works	3.0
Sustainable Development	1.0
Technology	1.0
Transportation	29.5
Total Eliminated Positions	42.0
Total Positions Reclassified / Added	FTE
Fire Rescue	1.0
Public Works	1.0
Gainesville Community Reinvestment Area	1.0
Risk Management	1.0
Transportation	2.0
Total Reclassified/Added Positions	6.0
Net Position Reduction	36.0
Frozen/Unbudgeted Positions	FTE
Financial Services	3.0
Police	20.0
Total Frozen/Unbudgeted Positions	23.0

General Fund Budget

The FY 2025 Adopted General Fund Budget is \$155,368,126 including balances and transfers and is \$1.1 million or 0.7% lower than the FY 2024 Adopted Budget of \$156,419,483. In FY 2025, the top five revenue sources for the General Fund are: Property Tax (43.8%), Other Taxes (14.3%), Intergovernmental (14.3%), Charges for Services (10.4%), and the Miscellaneous Permits (8.0%).














Revenue Trends: As shown in the following table, the FY 2025 Adopted Budget reflects a significant adjustment in revenue for the General Fund, driven by the significant multi-year reduction in the Government Services Contribution. In FY 2024, the

Government Services Contribution was formula driven, and resulted in a reduction of \$19.0 million, or 55.4% from the FY 2023 Adopted Budget amount of \$34.3 million. In FY 2024, the Gainesville Regional Utilities Authority did not honor the formula-driven approach and held the Government Services Contribution flat at \$15.3 million and reduced it further by another \$6.8 million, a reduction of 44.4% to \$8.5 million. This is the lowest the Government Services Contribution has been in the history of the City. In the FY 2023 Adopted Budget, the Government Services Contribution was the second largest revenue source for the General Fund (22.2% of total revenues), and it is now the sixth largest revenue source (5.5% of total revenues). Property taxes continue to be the main revenue source for the General Fund (43.8%) and estimates are based on a millage rate of 6.4297 mills, the same millage rate as FY 2024.

Revenues	FY23 Actual	FY24 Budget	% of FY24 Budget	FY25 Adopted	% of FY25 Budget	\$ Change vs. FY24	% Change vs. FY24
Property Taxes	47,328,375	62,878,409	40.2%	68,055,505	43.8%	5,177,096	8.2%
Other Taxes	21,233,369	22,140,428	14.2%	22,215,071	14.3%	74,643	0.3%
Fire Assessment	9,056,432	12,297,476	7.9%	12,297,476	7.9%	0	0.0%
Miscellaneous Permits	607,646	111,661	0.1%	111,661	0.1%	0	0.0%
Intergovernmental	24,590,314	20,956,078	13.4%	22,238,108	14.3%	1,282,030	6.1%
Charges for Services	15,971,778	17,492,570	11.2%	16,129,097	10.4%	(1,363,473)	(7.8%)
Fines & Forfeitures	911,818	684,585	0.4%	836,889	0.5%	152,304	22.2%
Miscellaneous Revenue	4,269,690	2,670,305	1.7%	3,795,897	2.4%	1,125,592	42.2%
Transfers In From Other Funds	1,945,418	1,882,747	1.2%	1,183,198	0.8%	(699,549)	(37.2%)
Government Services Contribution	34,283,000	15,305,224	9.8%	8,505,224	5.5%	(6,800,000)	(44.4%)
Fund Balance	0	0	0.0%	0	0.0%	0	N/A
Total General Fund Revenue	160,197,839	156,419,483		155,368,126		(1,051,357)	(0.7%)

The following table provides a high-level overview of changes in General Fund Revenues for FY 2024.

 \$5.2 MM	Property Taxes	Property tax revenue is projected at \$68.1 million or 8.2% higher than the FY 2024 Adopted Budget. This is driven by a 9.1% increase in property tax valuation over last tax year. Property tax revenue is the largest revenue source in the General Fund, representing 43.8% of revenue.
 \$1.3 MM	Intergovernmental	Intergovernmental revenue is projected at \$22.2 million or 6.1% higher than the FY 2024 Adopted Budget. This is primarily driven by one-time funding from the American Rescue Plan Act (\$1.2 million) for FY 2025. Intergovernmental Revenue is the third largest revenue source in the General Fund, representing 14.3% of revenue.
 \$1.1 MM	Miscellaneous Revenue	Miscellaneous revenue is projected at \$3.8 million or 42.2% higher than the FY 2024 Adopted Budget. This is primarily due to higher projections in interest earnings during the upcoming fiscal year.
 \$152.3 K	Fines & Forfeitures	Fines & Forfeitures revenue is projected at \$836,889 or 22.2% higher than the FY 2024 Adopted Budget. This is driven primarily by a higher projection of revenue from false alarm penalties.
 \$74.6 K	Other Taxes	Revenue from other taxes, such as Utility Taxes and the Communications Service Tax, are projected at \$22.2 million or 0.3% higher than the FY 2024 Adopted Budget. The growth is primarily driven by increases in the Utility Service Taxes. Other Taxes are the second largest revenue source in the General Fund, representing 14.3% of revenue.
 \$0	Fire Assessment	The Fire Assessment revenue is projected at \$12.3 million, the same level as the FY 2024 Adopted Budget. During FY 2023, the Fire Assessment methodology was updated to a historical demand methodology. The approved fire assessment for residential and commercial properties is estimated to recoup 51.68% of eligible assessable non-EMS fire expenses.

 \$0	Miscellaneous Permits	Miscellaneous Permits revenue is projected at \$111,661, the same level as the FY 2024 Adopted Budget.
 \$0	Fund Balance	Neither the FY 2025 Adopted Budget nor the FY 2024 Adopted Budget used Fund Balance to balance the budget. Fund Balance reserves for General Government remain strong and steady. The most recent fund balance analysis, based on the FY 2023 audit completed in March 2024, confirms that General Government meets and exceeds the minimum reserve requirement for the General Fund of two months of operating expenditures (\$25.9 million).
 \$699.5 K	Transfers In/Other Sources	Revenue from Transfers into the General Fund or other sources is projected at \$1.2 million or 37.2% lower than the FY 2024 Adopted Budget. This is due to a reduction in the one-time transfer in from the Local Option Gas Tax from the FY 2024 Adopted Budget and a transfer in from the Gainesville Community Reinvestment Area Fund for the Downtown Detail.
 \$1.4 MM	Charges for Services	Charges for Services revenue is projected at \$16.1 million or 7.8% lower than the FY 2024 Adopted Budget. This decrease is driven primarily by lower Indirect Services reimbursement to the General Fund from the Gainesville Regional Utilities (\$1.6 million) compared to the FY 2024 Adopted Budget.
 \$6.8 MM	Government Services Contribution	The Government Services Contribution remitted to General Government from GRU is budgeted at \$8.5 million, a further reduction of \$6.8 million or 44.4% compared to the FY 2024 Adopted Budget. This represents the second significant reduction in this revenue source after the \$19.0 million decrease in the FY 2024 Adopted Budget. The General Services Contribution (formerly the General Fund Transfer) is calculated based on a formula using a proxy for property tax and an electric franchise fee, however, this formula driven approach was not honored by the Gainesville Regional Utilities Authority. Prior to FY 2024, the Government Services Contribution was the second largest revenue source for the General Fund, representing 22.2% of revenues. It is now the sixth largest, representing 5.5% of overall General Fund revenue.

Expenditure Trends: As shown in the following table, in the FY 2025 Adopted Budget, Departments reduced operational budgets as a result of the reduction in the Government Services Contribution from the Gainesville Regional Utilities. This was done through the annual budget process that began in January 2024 and the creation of decrement scenarios based on target budgets that initially assumed the City would not receive a Government Services Contribution in line with messaging received from the Gainesville Regional Utilities Authority during their board meetings. The July 2024, the City was notified that it would receive a transfer of \$8.5 million (versus \$16.2 million, the amount generated by the formula adopted by both the Utility and the City prior to [HB 1645](#) going into effect). This reduction is \$6.8 million or 44.4% less than the amount budgeted in FY 2024. Based on this transfer amount, the City Manager revisited the decrement scenarios of all departments and prioritized reinstating public safety budgets, however this was not sufficient to recover all expenditures. Layered on top of \$2.4 million in personnel expenditure reductions in the General Fund, where a net 9.5 FTE are eliminated, and 23.0 FTE are frozen, certain vehicle replacements were deferred for one year to further reduce operating expenditures.





The following table shows the FY 2025 Adopted General Fund Budget by Department.




Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Budget
City Attorney	1,501,709	1,633,410	1,633,410	1,676,569	43,159	2.6%
City Auditor	816,362	909,639	919,264	888,640	(20,999)	(2.3%)
City Clerk	1,654,515	1,293,628	1,495,878	1,225,739	(67,889)	(5.2%)
City Commission	510,506	475,360	556,727	579,098	103,738	21.8%
City Manager	1,639,805	1,664,859	1,744,858	1,641,448	(23,411)	(1.4%)

Department (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Budget
Communications & Marketing	896,412	1,012,582	1,012,582	1,043,980	31,398	3.1%
Equity & Inclusion	1,187,119	1,545,651	1,545,651	1,447,750	(97,901)	(6.3%)
Financial Services	3,637,827	3,921,907	3,925,872	3,816,908	(104,999)	(2.7%)
Fire Rescue	23,992,813	27,956,134	27,956,134	27,757,792	(198,342)	(0.7%)
Housing and Community Development	376,606	474,153	474,153	490,215	16,062	3.4%
Human Resources	2,270,668	2,351,593	2,448,593	2,340,383	(11,210)	(0.5%)
Management & Budget	1,464,221	1,289,370	1,110,550	910,072	(379,298)	(29.4%)
Non-Departmental	38,726,621	31,692,008	30,647,074	29,309,964	(2,382,044)	(7.5%)
Parks, Recreation and Cultural Affairs	12,158,787	11,802,575	12,213,694	11,825,090	22,515	0.2%
Police	36,232,292	41,301,911	41,417,761	41,701,243	399,332	1.0%
Public Works	14,668,957	17,120,730	18,088,549	15,918,893	(1,201,837)	(7.0%)
Risk Management	229,462	162,827	272,227	154,000	(8,827)	(5.4%)
Sustainable Development	3,952,272	3,445,998	3,465,083	3,197,394	(248,604)	(7.2%)
Technology	1,598,575	5,009,486	5,009,486	8,085,985	3,076,499	61.4%
Transportation	3,747,092	1,346,501	1,866,494	1,345,975	(526)	(0.04%)
Wild Spaces Public Places	3,007	9,161	9,161	10,988	1,827	19.9%
Total	151,265,628	156,419,483	157,813,202	155,368,126	(1,051,357)	(0.7%)

Expenditure Trends: The following table provides a high-level overview of changes in General Fund Expenditures for FY 2025.

 \$3.1 MM	Technology	The Technology Department FY 2025 Adopted Budget is \$8.1 million, 61.4% higher than the FY 2024 Adopted Budget. This is due to an increase in the Service Level Agreement for Information Technology Services from Gainesville Regional Utilities from \$2.9 million in FY 2024 to \$5.9 million in FY 2025. This Service Level Agreement outlines the support provided to the City by Gainesville Regional Utilities. Staff is currently working with Berry Dunn to develop and establish its own independent Technology Department by Fiscal Year 2026. In addition, the Technology Department eliminated 1.0 FTE.
 \$399.3 K	Police	The FY 2025 Adopted Budget for the Gainesville Police Department is \$41.7 million, 1.0% higher than the FY 2024 Adopted Budget. This budget represents restored decrements proposed earlier in the budget development process and includes freezing 20.0 vacant FTE. In FY 2025, the B.O.L.D. program will be transferred to the Gainesville Fire Rescue Department to support Gun Violence Prevention initiatives and programming. In addition, a Police Captain (1.0 FTE) position is eliminated and 23.0 FTEs are frozen and unbudgeted.
 \$103.7 K	City Commission	The City Commission FY 2025 Adopted Budget is \$579,980, 21.8% higher than the FY 2024 Adopted budget due to corrections in the Florida Retirement System rates used to calculate retirement benefits and funding for health insurance based on selections made during open enrollment for the City Commission.
 \$43.2 K	City Attorney	The Office of the City Attorney FY 2025 Adopted Budget is \$1.7 million, 2.6% higher than the FY 2024 Adopted Budget due to budgeted citywide staff salary increases.
 \$31.4 K	Communications & Marketing	The Office of Communications & Marketing FY 2025 Adopted Budget is \$1.0 million, 3.1% higher than the FY 2024 Adopted Budget due to salary adjustments that occurred in FY 2024. In addition, a vacant part-time FTE (0.5 FTE) is eliminated.

 \$22.5 K	Parks, Recreation & Cultural Affairs	The Department of Parks, Recreation & Cultural Affairs FY 2025 Adopted Budget is \$11.8 million, 0.2% higher than the FY 2024 Adopted Budget due to the elimination of fleet fixed cost offsetting scheduled salary increases.
 \$16.0 K	Housing & Community Development	The Housing & Community Development Department FY 2025 Adopted Budget is \$490,215, 3.4% higher than the FY 2024 Adopted Budget due to the addition of funding for the St. Francis House. The General Fund is a small component of the overall Department of Housing & Community Development budget (13.6%) as the Department is primarily funded by grant funds such as the State Housing Initiative Partnership (SHIP), Community Development Block Grant (CDBG), and HOME grants which make up 86.4% of the total all funds budget.
 \$1.8 K	Wild Spaces Public Places	The Wild Spaces Public Places Department FY 2025 Adopted Budget is \$10,988, 19.9% higher than the FY 2024 Adopted Budget due to the addition of fleet variable costs and fuel cost related to removing Wild Spaces Public Spaces from Parks, Recreation and Cultural affairs. The General Fund is a very small component of the overall Wild Spaces Public Places budget (0.1%) as the Department is primarily funded by Wild Spaces Public Places ½ Cent Sales Tax Funding, which makes up the remainder of the Department's budget.
 \$0.5 K	Transportation	The Transportation Department FY 2025 Adopted Budget is \$1.3 million, 0.004% lower than the FY 2024 Adopted Budget due to the elimination of 0.5 FTE in the General Fund. The Regional Transit System funded outside the General Fund), eliminates 28.0 FTEs.
 \$8.8 K	Risk Management	The Department of Risk Management FY 2025 Adopted Budget is \$154,000, 5.4% lower than the FY 2024 Adopted Budget due to the Risk Management Director position being fully funded with Other Funds, not the General Fund.
 \$11.2 K	Human Resources	The Human Resources Department FY 2025 Adopted Budget is \$2.3 million, 0.5% lower than the FY 2024 Adopted Budget due to the elimination of 2.0 FTEs.
 \$20.1 K	City Auditor	The Office of the City Auditor FY 2025 Adopted Budget is \$88,640, 2.3% lower than the FY 2024 Adopted Budget due to slight reductions in operating expenses.
 \$23.4 K	City Manager	The City Manager's Office FY 2025 Adopted Budget is \$1.6 million, 1.4% lower than the FY 2024 Adopted Budget due to reductions in operating expenses and re-allocations of salary cost allocations for staff that manage non-General Fund activities such as the American Rescue Plan Act, Wild Spaces Public Places and Streets, Stations and Strong Foundations programs.
 \$67.9 K	City Clerk	The Office of City Clerk FY 2025 Adopted Budget is \$1.2 million, 5.2% lower than the FY 2024 Adopted Budget due to reductions in operating expenses and the elimination of 1.0 FTE.
 \$97.9 K	Equity & Inclusion	The Office of the Equity & Inclusion FY 2025 Adopted Budget is \$1.4 million, 6.3% lower than the FY 2024 Adopted Budget due to reductions in operating expenses.
 \$105.0 K	Financial Services	The Department of Financial Services FY 2025 Adopted Budget is \$3.8 million, 2.7% lower than the FY 2024 Adopted Budget due to reductions in operating expenses and freezing 3.0 FTE.
 \$198.3 K	Fire Rescue	The Gainesville Fire Rescue FY 2025 Adopted Budget is \$27.8 million, 0.7% lower than the FY 2024 Adopted Budget due reduced personnel and operating expenditures. The FY 2025 Adopted Budget eliminates 2.0 FTEs and adds a new FTE to support the 24/72 schedule shift.
 \$248.6 K	Sustainable Development	The Department of Sustainable Development FY 2025 Adopted Budget is \$3.2 million, 7.2% lower than the FY 2024 Adopted Budget due to the elimination of 0.5 FTEs and reductions in operating expenditures.

 \$379.3 K	Management & Budget	The Office of Management & Budget FY 2025 Adopted Budget is \$910,072, 29.4% lower than the FY 2024 Adopted Budget due to reductions in operating expenditures, the transfer of 1.0 FTE to the Risk Management Department.
 \$1.2 MM	Public Works	The Public Works Department FY 2025 Adopted Budget is \$15.9 million, \$1.2 million or 7.0% lower than the FY 2024 Adopted Budget due to reductions in operating expenditures, the elimination of a net 2.0 FTE, the re-allocation of 4.8 FTEs expense to other funds, and deferral of vehicle replacements.
 \$2.4 MM	Non-Departmental	The Non-Departmental FY 2025 Adopted Budget is \$29.3 million, 7.5% lower than the FY 2024 Adopted Budget due to one-time funding budgeted in FY 2024 that was not carried into FY 2025. In FY 2025, funding for the Outside Agency grants (\$56,979), Professional Arts Producing Institution (PAPI) grants (\$85,521), and Special Events Grants in Aid (SEAS) (\$50,344) are budgeted in this Department. In addition, there is a set-aside in FY 2025 for Affordable Housing programming (\$1.4 million).

FY 2025 Program and Service Delivery Impacts

The City has navigated a significant change in revenue structure over the past two fiscal years, driven by the reduction in the Government Services Contribution of \$25.8 million, or 75.2% since FY 2023. In response, City leaders began working to right-size their departments including maximizing operational efficiencies, consolidating teams and divisions, and making targeted reductions in services and programming. This budget, reflects additional operating budget reductions that we will continue to navigate and manage in order to mitigate the impact to program and service delivery as much as possible. Despite these financial challenges, Gainesville is on the move.

Operational Efficiencies:

- With the renewed focus on Downtown Gainesville, a significant portion of the funding from the Public Works Department’s Downtown Detail team was shifted to the Gainesville Community Reinvestment Area. The Downtown Detail team will work in conjunction with the Downtown Ambassador Program to provide cleaning and enhanced maintenance services for Downtown and surrounding areas.
- The Fleet Division of the Transportation Department is ending the parts supply contract in order to reduce costs by bringing parts sourcing and procurement in-house with the addition of two Fleet Specialist positions. This change is anticipated to generate a significant costs savings to the City compared to the contractual obligation.
- As a result of sustained efforts by the Department of Parks, Recreation and Cultural Affairs, the Office of Management & Budget, and the Department of Financial Services, the operations of Ironwood Golf Course has significantly improved. While the Ironwood Golf Course revenues continue to fall short of its cost to operate, the gap between the two has diminished as a result of ongoing operational improvements. However, the third party consultant study will further inform staff on how the City moves forward in FY 2026.
- The City Manager focused attention on matters of Public Safety and created a collaborative group of staff from the Gainesville Police Department, Gainesville Fire Rescue, Public Works Department and the Department of Parks, Recreation and Cultural Affairs to address issues and take action to reduce gun violence and support neighbors experiencing homelessness.
- By leveraging community partnerships to fill gaps in program offerings, the Department of Parks, Recreation and Cultural Affairs has worked with local groups, schools, outside organizations and other City departments to integrate Youth Services activities into existing educational programs.
- The Fleet Division of the Transportation Department will strategically defer certain fleet replacements for one fiscal year for several operational areas in FY 2025.

Consolidations:

- With five years remaining in the term of the current interlocal agreement between the City of Gainesville and Alachua County, the Gainesville Community Reinvestment Area sunset a variety of miscellaneous smaller programs and consolidated the agency's remaining funding into five transformational projects which include: 8th Avenue and Waldo Road Sports and Multipurpose Complex, Fifth Avenue/Pleasant Street Historic Heritage Trail, the Heartwood neighborhood, Cornerstone and the Eastside Health and Economic Development Initiative, and implementation of the Downtown Strategic Plan. This consolidation will focus the Gainesville Community Reinvestment Area's efforts to deliver these transformational projects for the community prior to the end of the interlocal agreement in 2029.

Reductions in Service:

- The Regional Transit System of the Transportation Department will reduce the number of transit operator positions in response to lingering impacts to ridership from the COVID-19 pandemic. Federal COVID-19 funding to support transit operations was exhausted in FY 2024, resulting in the need to reduce vacant positions no longer needed due to reduced operations.

Reductions in Programming:

- The Department of Parks, Recreation, and Cultural Affairs will make limited reductions to the hours at aquatics facilities in order to reduce staffing costs of the pools.

Looking Ahead

Looking ahead to the coming fiscal year, the City continues to persevere. Departments are focusing on delivering core services and programs to neighbors. Staff will continue to monitor budgets and expenditure levels and make adjustments as needed. It is important to also consider all possibilities, including that the Gainesville Regional Utilities Authority may choose to eliminate the Government Services Contribution entirely or continue to modify or not support executed Service Level Agreements, leaving the City to make additional budget revisions to compensate for the loss of revenue or services in FY 2025. The City will also continue to work through finalizing service level agreements as the transition proceeds.

As the City rises to meet each new challenge, the work done year-to-year evolves and improves. In alignment with ongoing efforts to implement improved policies and practices, it is important to share initiatives recently completed or underway ensuring that Gainesville remains on the move.

- The Department of Financial Services completed the FY 2023 annual external audit with clean opinion. The team has reduced audit findings from six in FY 2020 to four in FY 2021 to two in FY 2022 and zero in FY 2023. The department is continuing to build a collaborative culture and has added key personnel to meet future goals.
- The City completed the American Rescue Plan Act (ARPA) Aid to Non-Profit Organizations Program which provided \$6.2 million to 34 nonprofit organizations that in turn provided services to Gainesville Residents ranging from housing assistance, food security, homeless support services, workforce programs, and affordable housing construction.
- The City supported the development of the Eastside Urgent Care Center in partnership with University of Florida Health – Shands, with an investment of \$2.250 million of ARPA funds and the construction of the Central Receiving Facility in partnership with Meridian Behavioral Healthcare, with a total investment of \$500,000, half of which was provided by ARPA.
- The City supported Gainesville for All with \$300,000 of ARPA funding used to establish the Gainesville Empowerment Zone's Family Learning Center at the Metcalfe Elementary School campus. The center aims to serve low-income families by providing high-quality early learning and childcare in an effort prepare young children from challenged families for kindergarten.
- The City has completed the SW 62nd Boulevard Connector project, opening the 1.1-mile roadway one month ahead of schedule. The new span links the Newberry Road and Oaks Mall area with the Archer Road and Butler Plaza area, improving accessibility, safety and shaving time off neighborhood commutes. Long recognized as a necessary solution to ease traffic congestion, the direct route between SW 43rd Street/Clark Butler Boulevard and the southern

end of SW 52nd Street will improve flow on SW 34th Street, SW 20th Avenue, Newberry Road and Archer Road. It also has potential to increase highway efficiency and reduce accident rates on I-75 by giving drivers an alternate path across southwest Gainesville.

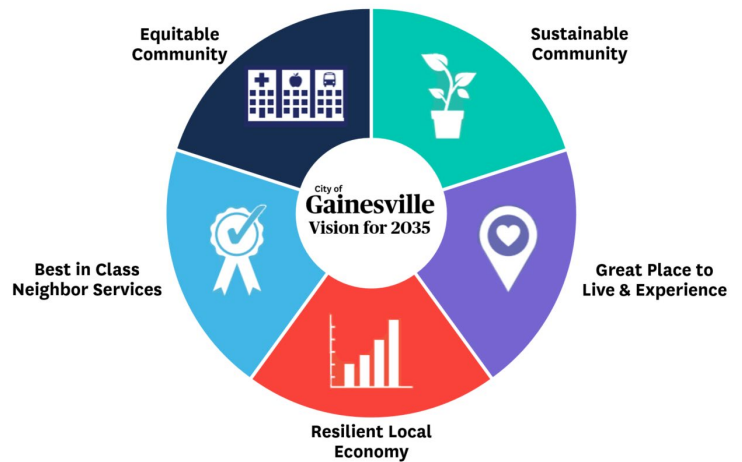
- To continue focusing on organizational structure, culture and morale, the City Manager will continue to conduct one-on-one meetings with staff to listen to concerns and implement suggestions. The City Manager also established the Workplace Stewardship Committee, which aims to engage a cross-section of City community builders with a focus on improving organizational safety and security, health care and benefits, maintenance of facilities, citywide efficiency, and better communication in all Departments.
- Staff continues to work with an external consultant to establish a full service Technology Department independent of the Gainesville Regional Utilities Service Level Agreement with a goal to have the Department operational by FY 2026.
- To review and improve organizational processes, procedures and workflow in the Procurement Division of the Finance Department, the Procurement Division has been placed under Management Watch and actions are being taken to add consistency, clarity and efficiency to the purchasing process as experienced by all Departments.
- The City is finalizing the initial draft of the Climate Action Plan, marking a significant milestone in the City's commitment to a sustainable and resilient future. This plan is the result of extensive collaboration across multiple departments, with input from hundreds of staff members and external partners. It is designed to address challenges posed by climate change while leveraging unique strengths and remaining grounded in the realities of the City. Key strategies addressed include energy, transportation, green building, and technology. The goal is to achieve net zero emissions by 2045, a target that reflects the City's dedication to environmental stewardship and the well-being of future generations.
- The new Downtown Ambassador Program will launch in the coming fiscal year. This three-year contract with Block-by-Block, a nationally recognized firm specializing in tailoring ambassador programs for cities all over the country, will provide a suite of enhanced services for the Downtown and nearby areas including, safety services, cleaning and maintenance, small business support, houseless neighbor and social services coordination, visitor hospitality, and special event support.
- The Alachua County Coalition for the Homeless and Hungry aka GRACE Marketplace funding will be restored to the FY 2024 funding levels to support ongoing operations at the facility and to support the houseless community in the Downtown. The contract also includes an additional \$350,000 of funding for homeless support services in the Downtown funded by the Gainesville Community Reinvestment Area. This is in addition to one-time funding received from ARPA in FY 2024 for Homeless Support Services (\$700,000) and Security Improvements (\$260,000).
- Construction on ARPA funded housing projects will begin and/or continue in FY 2025 including: the Gainesville Housing Authority's Woodland Park Phase II, the City's HOME ARP Accessory Dwelling Unit Project, and several single-family homes constructed by the Neighborhood Housing and Development Corporation.
- The first affordable home constructed as part of the City of Gainesville's partnership with Bright Community Trust and funded with American Rescue Plan Act funds has been completed. The Community Land Trust is part of the city's comprehensive housing strategy to increase affordable housing through new construction. Bright Community Trust retains ownership of the lots while income-eligible homeowners purchase the homes with a long-term lease on the land. The new single-family home is the first of 10 houses to be constructed on vacant lots previously owned by the city and transferred to Bright Community Trust. In Fiscal Year 2025, three more additional homes are expected to be completed.
- In September 2024, the City Commission finalized its inclusionary zoning policy, requiring new housing developments of more than 50 units to set aside 10 percent at a lower price point for those who earn 80% of the area median income (AMI). Staff will work to implement this new policy.
- Work on the Architectural and Engineering Study for 8th Avenue and Waldo Road Sports and Multipurpose Complex will conclude in late-spring 2025 and will help to refine the Commission and the community's vision for this important East Gainesville project. Funding is yet to be determined for this project.
- The City joined Alachua County and Santa Fe College to form the Community Gun Violence Prevention Alliance. The Alliance is making progress in the effort to turn the tide on gun crime and neighborhood violence in Gainesville,

Alachua County and the surrounding municipalities. Participants are focused on three broad objectives: to cooperate and strengthen efforts to address gun violence; to improve outcomes for survivors and those at risk; and to spearhead a collaborative group of community stakeholders.

- The City launched a community-based engagement strategy called IMPACT GNV as the next step in citywide efforts to prevent gun violence. The new initiative connects neighbors experiencing on-the-ground needs with city and community resources that can help. The goal is to leverage valuable communitywide collaborations to maximize the program's impact. Funding has been allocated from ARPA to support programming (\$323,761).
- Through its ongoing commitment to Vision Zero, the City in partnership with community and transportation agency partners, developed new plans for University Avenue, Northeast 9th Street, Northeast 8th Avenue, and Northwest 10th Street and Northwest 12th Street which place pedestrian safety at the forefront of the design. These important projects will break ground towards the end of the new fiscal year.
- Safe, affordable, and convenient transit services in Gainesville and the surrounding areas will be significantly enhanced with a landmark award of \$26.4 million dollars awarded in FY 2024 to the Regional Transit System (RTS) by the Federal Transit Administration. This funding will be used to replace the majority of the transit agency's bus fleet with new hybrid models to save costs and reduce emissions. The funding will also go to support the development of a new solar canopy project located at the RTS Administration complex to offset the energy needs of the building and fleet garage facility.
- To begin addressing the City's strategic planning goal of building out an economic development program via business expansion and job growth, the City Manager's Office has created an Economic Development Working Group to serve as the internal team dedicated to developing a financial framework touching on essential economic areas such as public works, housing, parks, transportation and downtown development. If selected as a participant in the upcoming "Leading Economic Development in Cities" program, this group will strategize under the tutelage of the Bloomberg Harvard City Leadership Initiative. Bloomberg would provide experts and a six-month engagement session consisting of tailored data support and assistance in building out a detailed development plan for our community. The experience comes with city-specific data analysis, strategy, consulting and coaching to pull together the City's disparate economic tools and projects into a single, cohesive approach at no charge to the City.
- To address much needed infrastructure and facility upgrades, the City will also administer a number of facility improvements in the coming fiscal year funded by the infrastructure surtax program branded as "Streets, Stations and Strong Foundations". Projects funded by the infrastructure surtax and slated to enter the design phase in FY 2024 include the SW Public Safety Center, the Gainesville Fire Rescue Administration Building, the Gainesville Police Department Property and Evidence Building. Additionally, funding to purchase and add properties for development to the City's affordable housing stock is also included this program.

Strategic Direction

The City of Gainesville is committed to delivering high-quality and responsive services to all of our neighbors. To do the important work of building community, we have focused our actions based upon the Strategic Plan adopted by the City Commission. The Strategic Plan brings commonality and focus to our work with a unified vision, mission and a shared set of values. The Strategic Plan identifies **five specific goals** that drive the City's work. These goals are shown on the graphic to the right.



Additionally, each of these goals has a series of prioritized action items which serve as the Annual Action Plan. This Annual Action Plan serves as the foundation for all of our budgetary and policy considerations. As we develop the budget, each department is asked to review their operations, initiatives, programs, services and align their work to each goal. These strategic alignments are shown in each Department's Overview in the Expenditure Outlook section of the FY 2025 Financial and Operating Plan.

The following table provides a summary of the action plan items by goal.



Equitable Community

- Create neighborhoods that are food secure with access to quality foods
- Have a city workforce that is racially and culturally diverse at all levels that reflects community demographics
- Have equitable access for all neighbors to healthcare, mental health services and other neighborhood services
- Increase access to diverse cultural and recreational programs for all neighbors
- Be a welcoming and inclusive community for all, including the expansion of multi-lingual capacity
- Implement city equity tool
- Enhance the access to city services, information, programs, facilities and activities for all neighbors



More Sustainable Community

- Increase the city's use of renewable resources with the goal of net zero
- Pursue zero waste goal
- Reduce the carbon footprint of city facilities to achieve climate change goal without impacting equity
- Increase the acreage of natural/conservation lands/parkland for public uses
- Enhance well-designed water, wastewater and electric systems operating in an environmentally responsible manner
- Increase use of electric vehicles in the city fleet based upon data and return on investment
- Increase literacy on community sustainability and climate change



A Great Place to Live & Experience

- Increase affordable housing opportunities (ownership and rental) for all neighbors
- Develop a vibrant, alive downtown with expanded residential, entertainment and commercial opportunities
- Revitalize eastside neighborhoods with expanded and upgraded housing, well-maintained city infrastructure and more businesses serving daily needs
- Have healthcare and mental health services available in all neighborhoods, focusing in East Gainesville
- Provide an affordable or free transit service with fixed routes and on-demand services accessible for all
- Eliminate chronic homelessness and reduce transitional homelessness by 50% (point in time 2019)
- Broaden availability of diverse cultural and recreational experiences for all



Resilient Local Economy

- Reduce the poverty level in the Gainesville community in comparison with major university communities
- Have technology infrastructure/community broadband that is fast, reliable and affordable to support businesses and home offices (working from home)



"Best in Class" Neighbor Services

- Develop a successful Minority/Women-Owned Business Enterprise (MWBE) program that is producing results (Disparity Study)
- Increase business development and growth in east Gainesville
- Increase the number of successful and sustainable, small and locally owned businesses
- Expand and upgrade city infrastructure to support business development and economic investment
- Develop an organizational culture that emphasizes professionalism, service, teamwork, performance, accountability and trust
- Have one city government - all Charter Officers and departments collaborating and working together without silos
- Maintain and enhance proactive city communications policies, strategies and tools to inform the community and our neighbors
- Maintain, hire, train and retain professional Community Builders dedicated to serving the Gainesville community
- Maintain a high level of neighbor satisfaction with city services and service responses
- Maintain and upgrade city facilities and buildings to better serve our neighbors
- Develop effective tools/methodologies for benchmarking city services and processes

FY 2025 Strategic Plan Refresh

The City Commission adopted the first Strategic Plan on August 6, 2020 and has updated the plan annually since then. On April 18, 2024 ([Agenda #2024-282](#)), the City Commission adopted the following plan for FY 2025.

Goals



A Great Place to Live & Experience



Resilient Local Economy



Equitable Community



More Sustainable Community



"Best in Class" Neighbor Services

Critical Organizational Components



Financial Stability



Technology & Facility Upgrades



Organizational Culture



Communications and Community Relations

Top Priorities



Affordable Housing and Homeless Support Services



Downtown Business and Community Revitalization



East Gainesville Transformational Development



Economic Development via Business Expansion and Job Growth



Equity Framework and Small Business Development



Public Safety, Public Health and Gun Violence Prevention



Natural and Built Environmental Improvements



Transportation, Trails and Mobility

Focusing direction within the Strategic Plan helps us reach our long term vision for the City where Gainesville balances an equitable community for all and a sustainable community for the future. In this vision, Gainesville is a world-class, life-long learning community, is a great place for neighbors to live and thrive, provides meaningful experiences for everyone, and has a vibrant downtown, a strong, resilient economy and mobility for all neighbors.

Through the annual strategic planning process, we enhance accountability while creating an organizational infrastructure that ensures that data informs our decision-making and that our priorities are driving the resource allocations necessary to provide high quality services to our neighbors.

The Annual Action Plan also establishes the benchmarks and performance indicators that allow us to measure our progress in achieving vital outcomes. In measuring progress, celebrating successes, learning from failure and identifying the barriers to implementation, we can operationalize continual organizational improvement. One such way in which we do this is through PERFORMGNV.

PERFORMGNV: PERFORMGNV is the City’s framework for understanding what our neighbors need, establishing a set of priorities to build the kind of community our neighbors desire and deserve, and ensuring resources are allocated properly. Throughout FY 2025, staff will work to re-launch PERFORMGNV including a review and development of performance metrics and reporting on progress to meet goals.

FY 2024 Accomplishments

In the face of significant challenge and change, during Fiscal Year 2024, the City reset its path and continued to constructively move forward. Community builders have answered the call and produced impressive results that keep the City competitive and responsive to our neighbors and to our City Commission. The following highlights are areas of high impact and advancement for the City.

Goal: A Great Place to Live and Experience



2023 A Very GNV Holiday Parade: For the first time since the 1990s, the City of Gainesville welcomed the holidays with a parade. This event promoted a positive image of Gainesville while bringing vitality to downtown and boosting the local economy. On Saturday, December 2, 2023, more than 90 marching bands, motorcycle riders, convertibles, dancing groups and grand marshal Steve Spurrier, former head coach of the Florida Gators football team, rolled one mile down W. University Avenue in front of cheering crowds. With the Greater Gainesville Chamber of Commerce acting as fiscal agent, the 2023 A Very GNV Holiday Parade received more than \$96,000 in sponsorship donations from local businesses, institutions and organizations.



IMPACT GNV: IMPACT GNV was developed under the direction of City Manager Cynthia W. Curry in accordance with the policy direction set by the Gainesville City Commission. Administered by Community Health Director Brandy Stone and Gun Violence Intervention Program Manager Brittany Coleman, the initiative pulls a number of programs under a unified banner. It also moves quickly to put boots on the ground, working with neighborhoods, schools, nonprofits, faith-based organizations, grassroots advocates and formerly justice-involved individuals, among other partners.

Tom Petty Park: Tom Petty Park has received significant upgrades. This renovation began in 2022 with new tennis courts, along with additional work to provide better drainage, turf, and irrigation for the three softball fields. Visitors may notice the six new shade structures over the existing bleachers and upgraded ADA access as well.

Lincoln Yard Park: Lincoln Yard Park is a new park in the Lincoln Estates neighborhood made possible by the Wild Spaces & Public Places surtax, which through voter support is bringing positive, visible changes to outdoor public areas in Gainesville. Construction on this new park was completed in July 2024. The park has greenspace, a scenic walking path, a children’s playground and adult exercise equipment.

One Nation One Project: One Nation One Project (ONOP) is a national initiative that began with Gainesville and eight other U.S. cities. The goal of ONOP is to use the arts and culture to promote community healing and well-being. This project unites artists, local governments and community health providers. In January 2022, the City Commission recognized youth gun violence as a local issue of great concern and chose to allocate two-percent of Gainesville’s ARPA funds to this effort—almost \$650,000. The final ONOP milestone was the July 27, 2024 Summer (YOU)th Celebration!, produced by ONOP Artistic Director Marion J. Caffey, Gainesville native and producer of Amateur Night at the Apollo, the longest running talent competition in American history.



Goal: “Best in Class” Neighbor Services



Bond Ratings: The City of Gainesville’s credit rating has been upgraded by Fitch Ratings. Gainesville’s series 2020 special obligation revenue bonds, series 2014 capital improvement revenue bonds, and series 2003A and 2003B pension obligation bonds were upgraded to 'AA' from 'AA-'. In addition, Fitch has also affirmed the city's Issuer Default Rating (IDR) at 'AA'. The Rating Outlook is Stable and the IDR and bonds have been removed from Under Criteria Observation. This positive move is evidence the city has continued to improve its financial position through collective and steady efforts. Credit ratings are a key factor in determining the interest rate the city pays on its infrastructure borrowing, and the upgrade signals that Fitch has confidence in Gainesville’s strong financial health. In announcing the upgrade, Fitch cited Gainesville’s financial resilience and healthy funding reserves. The review also noted the City’s broad pool of available revenue, diverse local economy, and high ability to adjust tax rates as factors that support financial wellbeing and minimize risk.

General Government Bonds	AA Stable Outlook
--------------------------------	----------------------

Issuer Debt Rating: Non-Advalorem Revenue Supported Bonds	AA Stable Outlook
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External Audits: The Department of Financial Services has resolved the six outstanding audit findings from the Fiscal Year 2020 external audit. The City successfully completed the FY 2021 external audit, with a clean opinion, on December 15, 2022 with no new findings. Of the outstanding audit findings, the FY 2021 audit resolved two findings from FY 2020, leaving four findings open to resolve in FY 2022. The FY 2022 audit was completed on June 15, 2023, also with a clean opinion. The FY 2022 audit resulted in no new findings and the outstanding findings from FY 2020 dropped to two from four. The FY 2023 audit was completed on March 21, 2024 and had a clean opinion. More importantly, the number of outstanding findings dropped to zero from two. The City currently has no open audit findings and the City is caught up with its external financial audit reporting.

Accreditations: The Gainesville Fire Rescue Department and the Department of Parks, Recreation and Cultural Affairs were both re-accredited during FY 2025.

The Gainesville Fire Rescue Department is nationally accredited by the Commission on Fire Accreditation International (CFAI) from the Center for Public Safety Excellence. In 1986, the International Association of Fire Chiefs (IAFC) and the International City/County Management Association (ICMA) came together to develop a framework for continuous improvement of the fire and emergency service. By 1996, this led to the formation of the Commission on Fire Accreditation International (CFAI) to award accreditation to fire and emergency service agencies. The Center for Public Safety Excellence (CPSE) is a not-for-profit 501(c)(3) corporation that helps high-performing fire departments and emergency services professionals in their efforts to continuously improve. The Gainesville Fire Rescue Department was initially accredited in 2014 and completed an initial reaccreditation process in 2019. The Department was reaccredited in 2024.



PRCA is accredited by the National Recreation and Parks Association. NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA) Standards for national accreditation provide an authoritative assessment tool for park and recreation organizations. Through a process of peer verification of compliance with these national standards, CAPRA accreditation assures policymakers, department staff, and the general public that an accredited park and recreation organization has been independently evaluated against established benchmarks as delivering a high level of quality. During the summer of 2023, PRCA was evaluated by a committee of park professionals to determine if PRCA met all of the 154 CAPRA standards. PRCA has passed all standards. Official award and certification of the Department's third consecutive accreditation was conferred in October 2023 at the annual National Recreation and Parks Association Conference. PRCA will submit annual reports to CAPRA for continued compliance with the national accreditation program.



Goal: Equitable Community



Community Land Trust: The City of Gainesville has partnered with Bright Community Trust to build 10 new homes for income-qualified families on vacant, city-owned lots. Through the land trust's shared equity model, these homes will remain affordable for the next 99 years, while providing opportunities for home ownership to families. This year the Community Land Trust completed the first of ten homes in the Porters Quarters neighborhood. Construction of three more homes in the Porters and Fifth Avenue neighborhoods are currently underway. The Housing & Community Development Department anticipates the remaining six homes will be under construction by the end of the FY 25. The construction of all of these homes is funded by an allocation of the American Rescue Plan Act (\$1 million).

Eastside Health and Economic Development Initiative:

The Eastside Health and Economic Development Initiative (EHEDI) also is part of the Cornerstone Campus. This project will turn open land into a bustling clinic and RTS transit hub. It is a joint effort between UF Health, the City of Gainesville and Alachua County.

The City and County have each given \$2.25 million in funding to help build the 10,000-square-foot clinic that opened in 2024. The City built a road to access the site, and is constructing an Eastside bus transfer station that will make it easier for neighbors to travel smoothly to and from east Gainesville. Stakeholders are exploring options for a grocery store and further private development. All of this, plus the addition of convenience and opportunity, is expected to help economic growth in the future.



OEI Pilot: In FY 2022, the Cultural Affairs Division of the Department of Parks, Recreation and Cultural Affairs began a process to center equity in its work. The Department Partnership Model is a process through which committed City departments partner with the Office of Equity & Inclusion to embed a racial equity lens into policies, programs, and core functions of the department's work. This program provides an eight-month-long training in both equity and equality, and the Results Based Accountability (RBA) tool. The pilot is designed in five phases: Awareness, Desire, Knowledge, Ability and Reinforcement. All program staff in the Department have completed the first three phases (Cohort 1 in FY 2023 and Cohort 2 in FY 2024), and all have begun the Ability phase. They will continue with the Ability phase and move into the Reinforcement phase in FY 2025.

Goal: More Sustainable Community

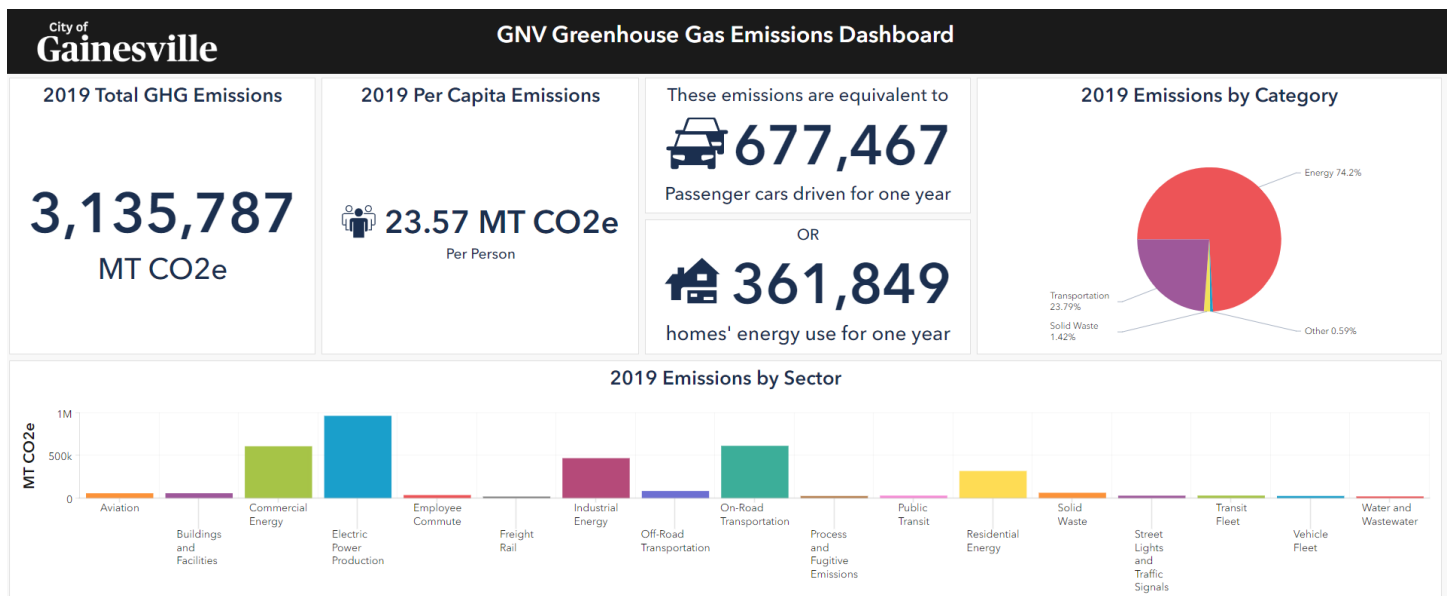


Flood Resiliency: The Florida Park Berm project scope included rehabilitation and reinforcement of an earthen berm (dam) for flood control purposes. The berm was constructed circa 1953 and transferred to the City for maintenance from FDOT circa 1980. During Hurricane Irma in 2017, a 120-foot-long section of a 1,100-foot-long earthen berm in the Florida Park neighborhood was damaged when a large tree fell from the levee across Hogtown Creek. The creek changed course and flowed through the neighborhood, resulting in flood damage to five homes. The Public Works Department performed temporary repairs and prepared construction plans for restoration in-house. The scope of the restoration project included regarding the levee to repair erosion damage, stabilizing the creek side of the levee with rock revetment, and planting native vegetation to minimize the potential for any future damage. Work was completed just before the start of the 2024 hurricane season.



Climate Action Dashboard: The Climate Action Dashboard, a pivotal element in Gainesville's environmental stewardship efforts, provides neighbors with unparalleled access to information about the city's climate action initiatives. Available data

includes Gainesville's emissions profile, energy consumption patterns, and progress toward sustainability goals. Users can examine detailed breakdowns of greenhouse gas emissions by sector, gaining a thorough understanding of the sources contributing to climate change within the city. The City's total greenhouse gas emissions for government operations and community emissions are presented in aggregate and translated into equivalents, such as the number of passenger cars driven for one year or the energy use of homes for one year, making the metric tons of CO₂ equivalent (MT CO₂e) easier to understand. In addition, the dashboard offers interactive updates on renewable energy usage, highlighting the effects of initiatives like solar energy installations and energy efficiency programs. Of particular note, the Climate Action Dashboard aligns with the City's involvement in the Climate Disclosure Project, ensuring transparent reporting of climate-related data to global stakeholders. Gainesville has also pledged to the United Nations Race to Zero, underscoring Gainesville's dedication to ambitious climate action and its contribution to the global shift toward a net-zero future. By making this comprehensive information easily accessible to neighbors, the Climate Action Dashboard enables individuals to actively reduce their carbon footprint and advocate for sustainable practices, truly epitomizing environmental stewardship at its finest.



Hybrid and Electric Bus Replacement: The Regional Transit System (RTS) will receive funding in the amount of \$26,490,000 through the Federal Transit Administration's Low- and No-Emission Grant Program to replace older diesel buses with hybrid electric buses and upgrade the RTS Main Facility in Southeast Gainesville with a solar panel canopy in the employee parking lot. The project will reduce fuel and energy consumption and benefit the community by improving air quality and reducing urban heat island effects.

Goal: Resilient Local Economy



SW 62nd Boulevard Connector: The SW 62nd Boulevard Connector is a 1.1-mile roadway linking the Newberry Road and Oaks Mall commercial area with the Archer Road and Butler Plaza area. It improves accessibility, safety and shaves time off neighborhood commutes. Funded in large part by a grant from the Florida Department of Transportation (FDOT), the \$18.8 million connector is designed as a multimodal artery. It features wider (11-foot) travel lanes, ten-foot shoulders with seven-foot buffered bicycle lanes on each side, and a 10-foot multiuse path. It also includes the first simple span bridge constructed by the City of Gainesville, with a 330-foot segment crossing Hogtown Creek.

Downtown Strategic Plan: The International Downtown Association (IDA) recognized the City of Gainesville with the [2023 Downtown Achievement Award of Excellence](#). The award honors the city's resourceful and innovative approach to revitalizing its historic downtown through work performed by the Gainesville Community Reinvestment Area (GCRA), the Department of Sustainable Development, and the University of Florida. The Downtown Gainesville Strategic Plan was honored in the category of Planning, Design and Infrastructure. This recognizes transformational approaches to master planning, streetscape improvements, sustainable infrastructure and wayfinding. The collaborative team behind the Downtown Gainesville Strategic Plan began working on this project in early 2021, with a strong focus on listening to neighbors. Joint funding was provided by the University of Florida and the city through the GCRA. A jury of peer professionals reviewed, deliberated and evaluated all entries in the 2023 Downtown Achievement Awards. The Award of Excellence is presented to organizations that have shown extraordinary skill in addressing the challenges that come with managing urban areas.



Gainesville at a Glance

The City of Gainesville provides a full range of municipal services including Police and Fire protection, Comprehensive Land Use, Planning and Zoning Services, Code Enforcement and Neighborhood Improvement, Streets/Drainage Construction and Maintenance, Traffic Engineering Services, Refuse and Recycling Services, Recreation and Parks, Cultural and Nature services. Additionally, the City owns a mass transit system and golf course. The City also has a regional airport and full-service utility which are managed by separate governing bodies.

Gainesville is the county seat and largest city in Alachua County, Florida. It serves as the cultural, educational and commercial center for the north central Florida region. Gainesville is located on the I-75 corridor, halfway between Atlanta and Miami. It is roughly a two-hour drive to popular cities (Orlando, Jacksonville, Tallahassee, Tampa, Saint Augustine), theme parks (Disney World, Universal Studios, Busch Gardens) and beaches (Atlantic Ocean, Gulf of Mexico).

Gainesville is home to the University of Florida, Florida's largest and oldest university. The University of Florida is currently ranked seventh for Top Public Schools and 30th for National Universities by U.S. News & World Report¹. The University has approximately 60,489 students and is known for both its academics and athletics.

Gainesville is also home to Santa Fe College. Established in 1965, Santa Fe College offers associate and bachelor degrees to its 16,560 students.

The City of Gainesville is known for its preservation of historic buildings, numerous nature trails and recreational parks, and support of arts and culture.

Famous Residents have included: Bo Diddley, Tom Petty, Don Felder, Bernie Leadon, River Phoenix, Malcolm Gets, Harry Crews, Marty Liquori, Gabriel Schwartzman, Peter Taylor, Mary McCauley, Joe Haldeman, Bob Vila, Maya Rudolph, and Tim Tebow.

Notable firsts include Gainesville becoming the nation's first Butterfly City and the University of Florida's invention of Gatorade.

Quick Facts	
Area	65.27 square miles
Climate	80°F average high temperature
	58°F average low temperature
	48.3 inches rain per year
Indigenous Group	Timucuan
Establishment of Town	1854
Date of Incorporation	1869
Adoption of Present Charter	1927
Form of Government	Commission - Manager
Terms of Office	
Mayor	4 years (2 term limit)
Commissioners	4 years (2 term limit)
Fiscal Year Begins	October 1
Retail Sales Tax	7.5%
Millage Rate	6.4297
Population (2022 Projection)	145,812
Unemployment Rate	3.50%
Poverty Rate	28.20%
Median Home Value	\$240,600
Median Household Income	\$42,453

City Government Overview

The City of Gainesville was incorporated in 1869. Gainesville operates on a “Commission/City Manager” form of government. The City Commission consists of seven members: a Mayor, four Commissioners (elected from single member districts) and two Commissioners (elected at-large). Gainesville's City Commission performs duties such as enacting ordinances, holding public hearings, approving contracts, establishing the City’s millage rate, budget and tax assessments, passing local laws, determining local policies and selecting board/committee appointments.

Gainesville residents elect the Mayor and Commission. Elections are non-partisan and are held every other even-numbered year. Commissioners are elected to serve four-year terms with a limit of two consecutive terms. The Mayor is also elected to a four-year term, with a limit of two consecutive terms, but is counted separately, allowing a Commissioner to serve additional

¹ College Rankings (2024). U.S. News & World Report. Retrieved from <<https://www.usnews.com/best-colleges/university-of-florida-1535#:~:text=University%20of%20Florida's%20ranking%20in,is%20National%20Universities%2C%20%2328>>

terms by alternating between positions. Commission terms are staggered so that not all Commissioners are up for re-election at the same time.

The Mayor serves as the ceremonial head of the City, presides over City Commission meetings, votes on motions, executes contracts, and represents the City in all agreements with other governmental entities. The Mayor does not have veto power or a decision-making role with day-to-day administration of city government. A Mayor-Commissioner Pro Tempore is selected by the City Commission to serve as the presiding officer in the absence of the Mayor.

The City Commission appoints charter officers to run city operations. The Charter Officers are: City Manager, City Attorney, City Auditor, City Clerk, and the Director of Equal Opportunity.

The City Manager is directly responsible to the Commission for the management and daily operations of General Government. The City Manager provides executive level leadership, vision and guidance to the organization, provides recommendations to the City Commission, and implements policy directives in an efficient and effective manner. In addition, the City Manager is responsible for the daily operations of the City, preparing and administering the budget, planning the development of the City, supervising City staff, interacting with neighbors and other units of government, and is otherwise responsible for the health, safety, and welfare of the residents of and visitors to the City of Gainesville. All department heads (except charter officers and their departments) report to the City Manager.

The other Charter Officers serve at the will of the Commission, and they are to advise both the City Commission and the staff they oversee on matters within their area of expertise.

Demographics

Population²: The first United States Census in Gainesville, FL was in 1890 and reported a population of 2,790.

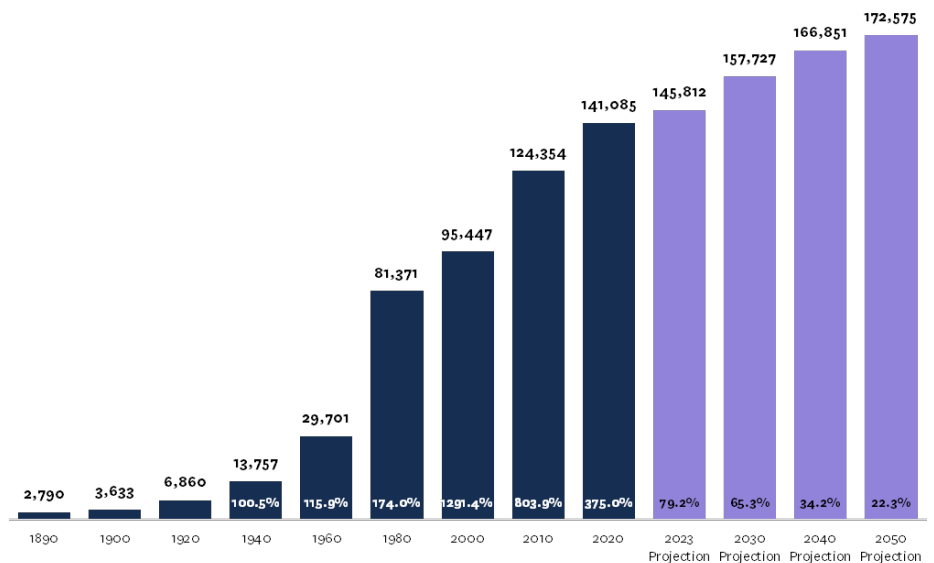
By 1930, the City had over 10,000 residents. This number had nearly tripled by the 1950 census.

Following the end of World War II, the population grew significantly between 1950 and 1970, as a result of the housing boom spurred by the G.I. Bill, more than doubling the City's population from 29,000 residents to 64,000.

By 2000, the population had nearly reached 100,000.

The City's population is projected to grow from 145,812 neighbors in 2023³ to 172,575 neighbors by 2050, a projected increase of 26,763 or 18.4% new neighbors.

Gainesville Population and Projections



² U.S. Census Bureau (2022). Gainesville Quick Facts. Retrieved from <https://www.census.gov/quickfacts/fact/table/gainesvillecityflorida#>

³ GRU Small-Area Population Projection Methods and Results, November 2023

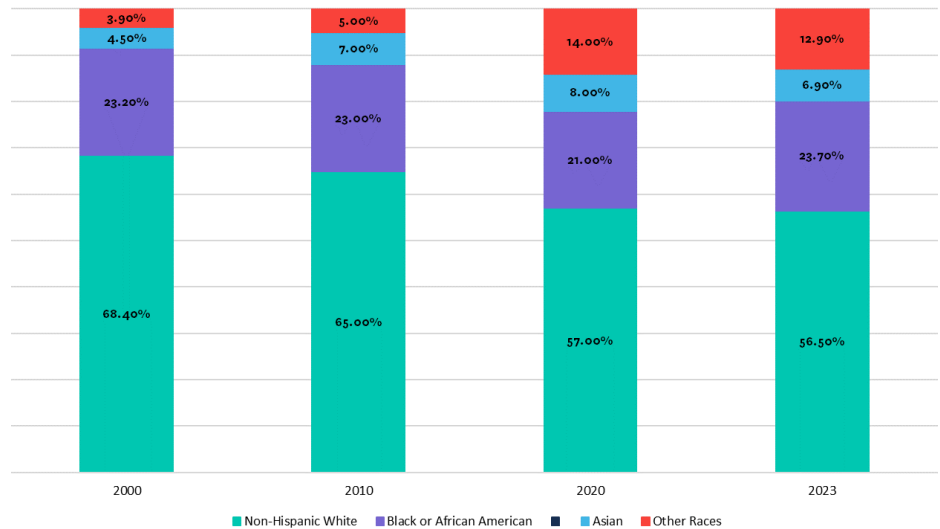
Race: While the population of Gainesville has been growing, the racial makeup of the City's population has also been shifting.

Non-Hispanic White neighbors alone has dropped from 68.4% of the population in 2000 to 56.5% in the most recent American Community Survey data for 2023.⁴ Black or African American neighbors increased slightly (2.3%) between 1990 to 2023.

Other races include American Indian and Alaskan, Hawaiian & Other Pacific Islander, two or more races and some other race. Between 2010 and 2023, neighbors identifying as two or more Races increased from 3.0% to 12.9%.

Neighbors identifying as Hispanic or Latino has also grown steadily: 4.4% in 1990, 6.4% in 2000, 10.0% in 2010, and 13.8% in 2020. The most recent data indicates a decrease to 12.1% in 2023.

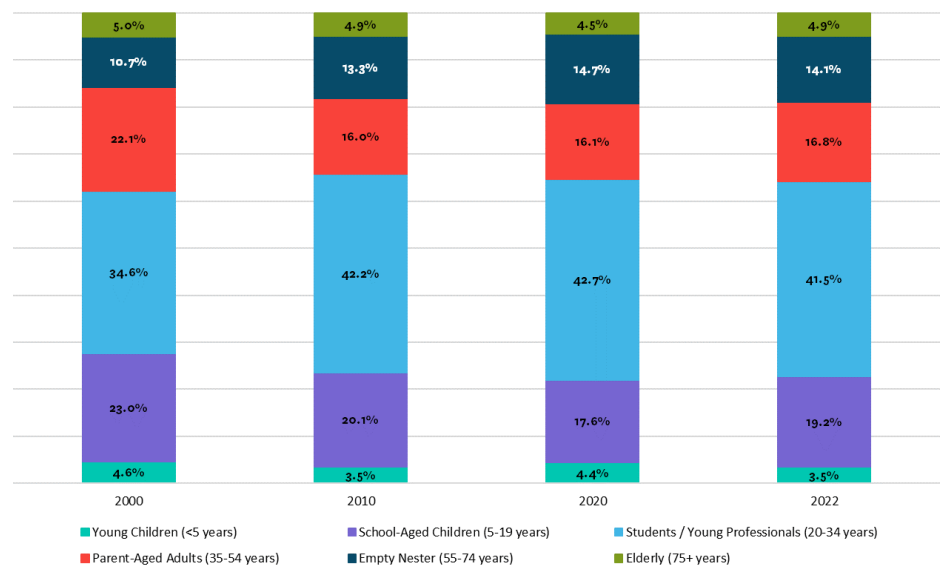
Gainesville Population by Race



Age: Gainesville remains a young town with a large university student population. While the population of Gainesville has increased over the years, the age breakdown has remained relatively consistent between the 2010 and 2020 census.⁵

Consistent with national trends, the portion of the population representing "Empty nesters" (55-74 years) is expected to continue to increase slightly as the baby boomer generation transitions from the workplace into retirement.⁶

Gainesville Population by Age



The Age Distribution for the U.S. Population graph depicts the proportional increase in the 55+ and older portions of the population based on the 2020 census information with more current projections through 2022.

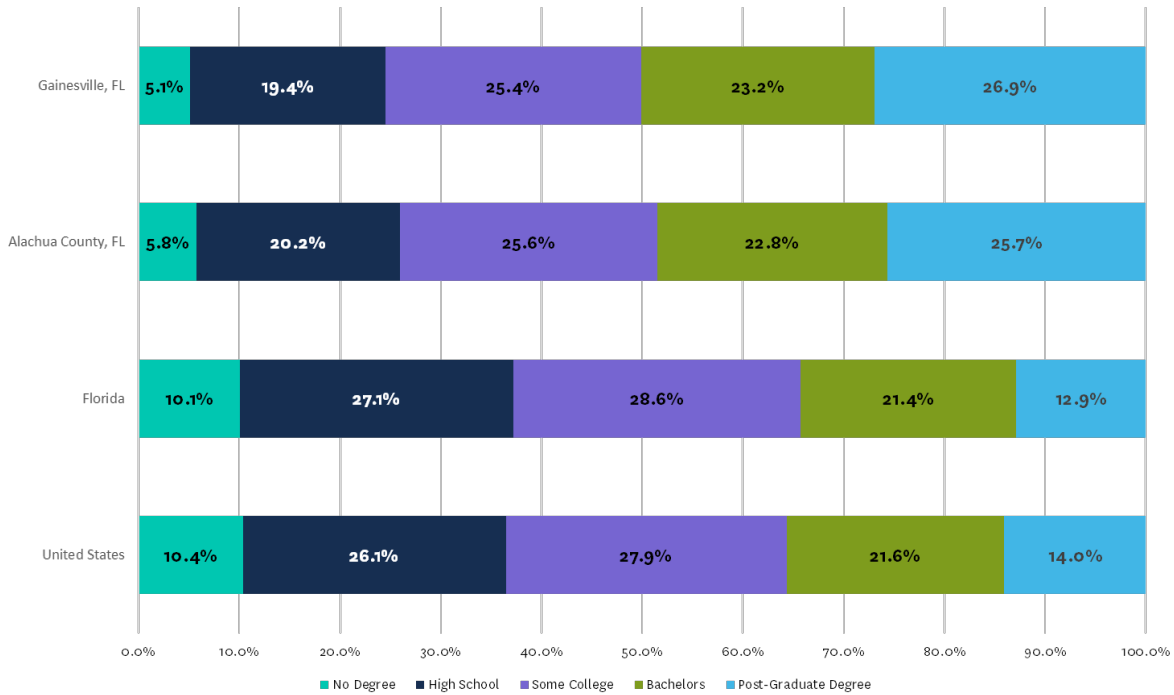
⁴ U.S. Census Bureau (2022). American Community Survey 1-year estimates. Retrieved from Census Reporter Profile page for Gainesville, FL <http://censusreporter.org/profiles/16000US1225175-gainesville-fl/>

⁵ U.S. Census Bureau (2022). American Community Survey 1-year estimates. Retrieved from Census Reporter Profile page for Gainesville, FL <http://censusreporter.org/profiles/16000US1225175-gainesville-fl/>

⁶ By 2030, All Baby Boomers Will Be Age 65 or Older ([census.gov](https://www.census.gov))

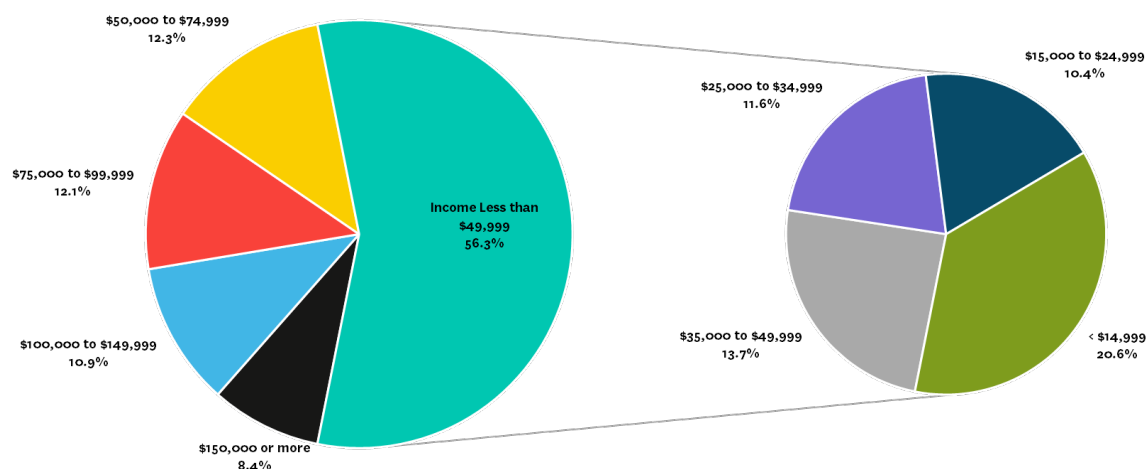
Educational Attainment⁷: The following graph provides a comparison of educational attainment levels at the national, state and local level. In Gainesville 94.9% of the population over the age of 25 has a high school diploma or higher. Gainesville's overall population is on par with the educational attainment level of Alachua County and has a larger population over the age of 25 with some college, bachelor's and post-graduate degrees than the state and national levels.

Educational Attainment Levels: National, State and Local Comparison



Household Income⁸: According to the U.S. Census Bureau, the median household income for Gainesville, FL (in 2022 inflation adjusted dollars) is \$43,783. As shown in the chart below, 56.3% of households have household incomes of \$49,999 or less and 31.0% of households have household incomes of less than \$24,999.

Income per Household



⁷ U.S. Census Bureau (2022). *Sex by Educational Attainment for the Population 25 Years and Over American Community Survey 1-year estimates*. Retrieved from <https://censusreporter.org>

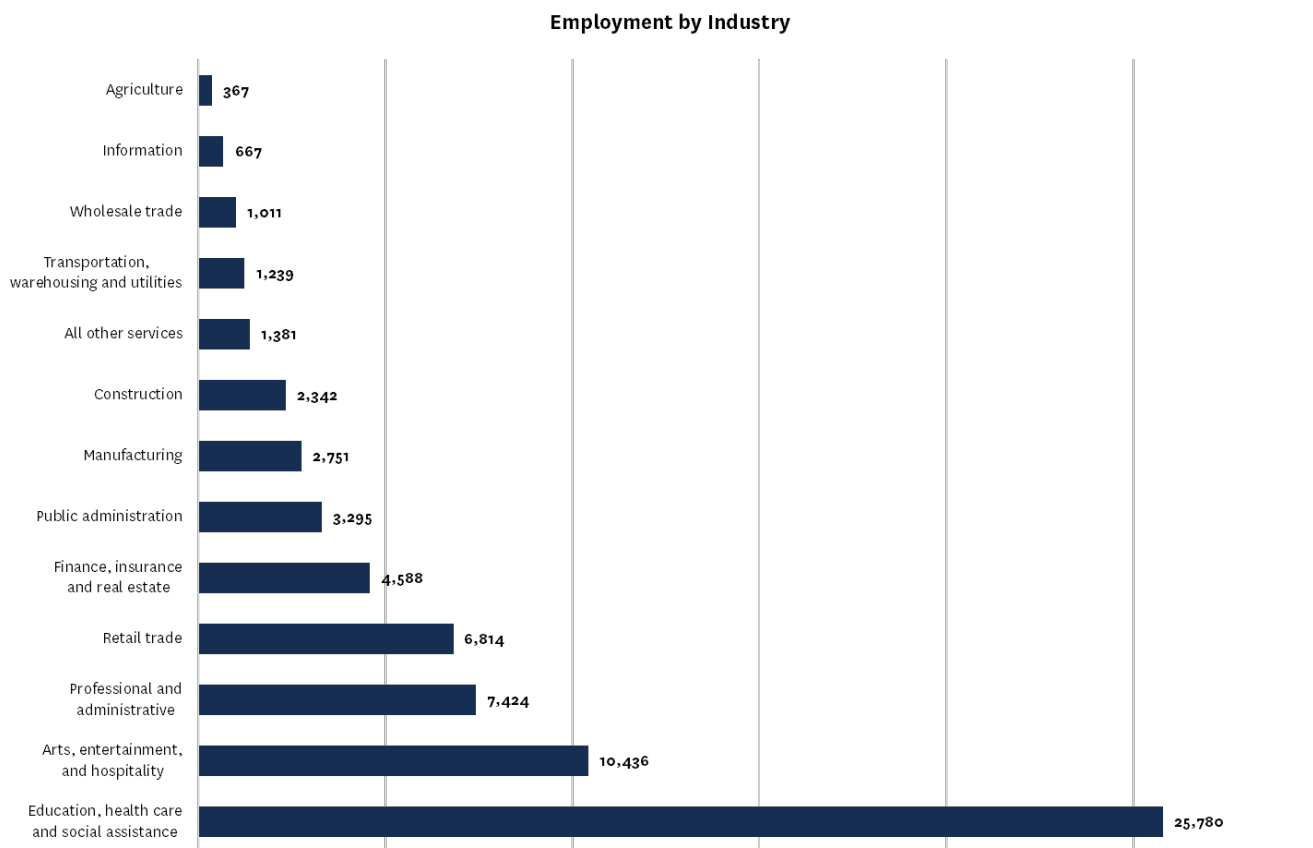
⁸ U.S. Census Bureau (2022). *Household Income in the Past 12 Months (In 2022 Inflation-adjusted Dollars) American Community Survey 1-year estimates*. Retrieved from <https://censusreporter.org>

Economy

Employers⁹: The University of Florida and UF Health Shands Hospital continue to be the City's largest employers followed by the Veterans Affairs Administration and the School Board of Alachua County. These numbers are reflective of the importance of the City's position as a preeminent education and medical services hub within the State of Florida.

Employer	Number of Employees	% of Total Labor Force
University of Florida	17,646	11.30%
UF Health Shands Hospital	9,944	6.37%
Alachua County School Board	4,634	2.97%
US Department of Veteran Affairs	3,438	2.20%
Publix Supermarkets	2,403	1.54%
City of Gainesville	2,265	1.45%
North Florida Regional Medical Center	1,857	1.19%
Santa Fe College	1,388	0.89%
Tacachale	966	0.62%
Alachua County Board of County Commissioners	947	0.61%
Total Number of Employees	45,488	29.12%
Total Labor Force	156,200	

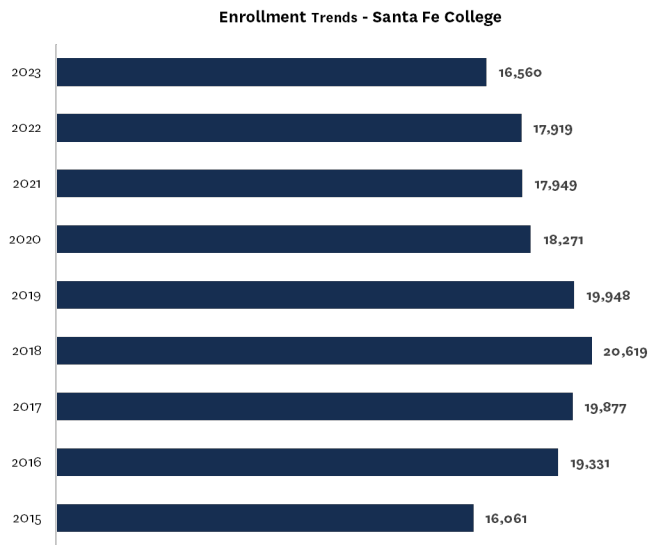
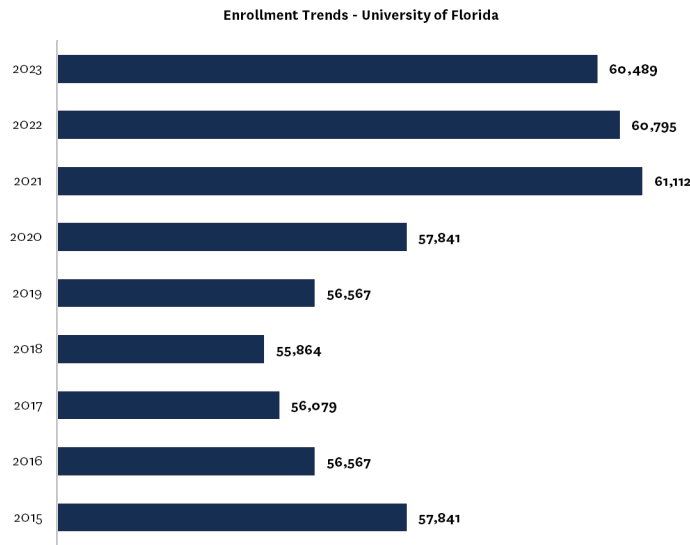
The following graph showing Employment by Industry¹⁰ highlights the strong education, health care, and social assistance sectors in the city.



⁹ City of Gainesville [FY 2023 Annual Comprehensive Financial Report](#) – Demographic and Economic Information

¹⁰ U.S. Census Bureau, American Community Survey, [Industry for the Civilian Employed Population 16 Years and Over](#)

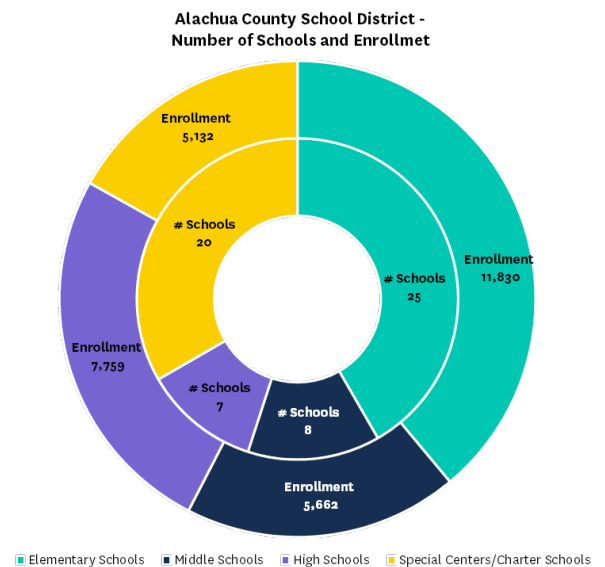
Colleges and Universities: Enrollment numbers at the [University of Florida](#) and [Santa Fe College](#) are shown below. The enrollment trend for both institutions has declined since 2021.



Alachua County Public Schools: [Alachua County Public Schools](#) is the public school district that serves Alachua County students in grades pre-kindergarten through 12th grade.

The number of enrolled children in the public system has also remained steady with current enrollment set at 30,383, an increase of approximately 245 students from the 2023 school year.

Type	# Schools	Enrollment
Elementary Schools	25	11,830
Middle Schools	8	5,662
High Schools	7	7,759
Special Centers/Charter Schools	20	5,132
Total	60	30,383



Healthcare Facilities: Gainesville is well known for its high quality healthcare system and boasts three top-tier medical providers in the area:

- **UF Health:** University of Florida Health is a world-class healthcare system that includes 10 hospitals, 15+ emergency/urgent care locations, 5+ dental locations, 140+ primary care & specialty practices, and over 2,000 health care providers. U.S. News & World Report recognized UF Health as being among the nation's top hospitals and children's hospitals in their 2023-2024 report.
- **HCA Florida:** HCA Florida - North Florida Hospital is a 510-bed, full-service medical and surgical acute care center serving North Central Florida. They offer a wide range of services including cardiovascular care, oncology, orthopedics, women's care and wound therapy.

- [Malcom Randall VA Medical Center](#): Malcom Randall Medical Center is a part of the North Florida-South Georgia Veterans Health System, which offers health care benefits and services to veterans. The center provides primary care and specialty health services, including mental health, gastroenterology, optometry, hearing loss, oncology, nutrition counseling, prescriptions, and more.

Recreational Activities

Gainesville offers a myriad of activities for neighbors, including:

Recreation Centers: The City of Gainesville has a strong community presence and has several recreation centers throughout the City. Recreation centers are home to City-produced programming, camps, athletics, events, facility rentals, and gardens: [Albert “Ray” Massey Westside Recreation Center](#), [Clarence R. Kelly Community Center](#), [Eastside Community Center](#), [Martin Luther King Jr Recreation Center](#), Porters Community Center, [Rosa B. Williams Center](#), [Gainesville/Alachua County Senior Recreation Center](#), [T.B. McPherson Center](#), and the [Wilhelmina Johnson Resource Center](#). The University of Florida also has three athletic facilities available to students, alumni, and faculty.

Parks: The City of Gainesville has [a robust park system](#). Gainesville has 90 park properties that cover 3,378 acres. There are 43 recreation parks, 30 nature parks, three pools, and six community gardens. Parks are home to playgrounds, splash pads, pools, baseball diamonds, basketball courts, community gardens, gyms, nature trails, skate parks, sport fields, and tennis courts.

Wildlife Sanctuary: The City of Gainesville has approximately 3,200 acres dedicated to conservation, natural resource management, and recreation in the form of nature trails and nature centers. These areas are protected and managed through interpretation, invasive species removal, prescribed burning, habitat restoration, and promotion of beneficial wildlife conservation. Through an active trail system and the nature centers, the public can enjoy and be educated about the importance of the habitats that are maintained through the City's parks.

Sports: The City supports [many kinds of sports](#) through facilities, leagues, camps, and lessons. These include baseball, basketball, dance, flag football, golf, pickleball, Pop Warner football and cheerleading, softball, soccer, swimming, tennis, water aerobics, and water polo.

Gainesville is also home to the [University of Florida Gators](#) and its associated athletics programs. University of Florida became the first program in collegiate history to own both the men's basketball and football national titles in the same calendar year, after capturing crowns in 2006. The men's basketball team then became the first repeat champions in their sport in 15 years after cutting the nets down again in 2007. When Florida won the 2017 NCAA baseball title, it became the sixth Division I program to win a national title in baseball, men's basketball and football. The University of Florida is the only one of the six to win a title in each since 1996.

Florida has won 26 national team titles since the 2008-09 season. The University of Florida is one of two programs to claim at least one national title in each complete season since 2008-09. Sixteen Gator teams have claimed national titles - that array is the fourth highest in the nation and is the highest among any team east of the Mississippi River.

Ironwood Golf Course: [The golf course](#) is an 18-hole, par 72-championship course operated by Parks, Recreation and Cultural Affairs. Ironwood achieved the prestigious designation as an "Audubon Cooperative Sanctuary" in July of 1999. The golf course hosts various leagues throughout the year, offers golf lessons and junior programs, and has an onsite "pro shop." The clubhouse is available as a facility rental for weddings, business meetings, school functions, and parties.

Museums and Galleries: Gainesville's strong commitment to arts and culture displays itself with physical spaces around the city. Cultural facilities include The [Historic Thomas Center](#), [Bo Diddley Plaza](#), [Evergreen Cemetery](#), and the [A. Quinn Jones Museum & Cultural Center](#). Other art spaces are the 34th Street Mural Wall along with SW 34th Street.

Festivals and Art Shows: Gainesville celebrates arts and culture with its many festivals and shows. Holiday traditions include tree lighting and countdown to new year. Popular festivals include:

- [Downtown Festival & Art Show](#) – Every fall, downtown Gainesville transforms itself to host a weekend festival featuring 240 local and national artists, food vendors, and performers.
- [Hoggetowne Medieval Faire](#) – Every spring, the City produces a three-week festival that has a living chess board, medieval marketplace, nine stages of entertainment, falconry displays, and old-world games and rides.
- [Free Fridays Concert Series](#) – Bo Diddley Plaza hosts the region's longest-running and largest free outdoor concert series featuring local and regional musical talent.
- [Cane Boil & Fiddle Fest](#) – Morningside Nature Center hosts the annual fall festival on the Saturday after Thanksgiving. The festival celebrates folk music and fall harvest of sugar cane to make syrup.

Budget Process Overview

Starting with Commission approval for the FY 2024 budget, the City’s budget is developed on an annual basis in order to more fully account for the changing economic landscape of City operations. The budget calendar provides the framework to be followed to ensure a timely budget process while also ensuring that the City complies with all applicable legal mandates.

The following table provides a high-level overview of the FY 2025 Budget development calendar and highlights the actions taken to adopt the budget at the two statutorily required September public hearings:

Timeline

February	March	April	May	June	July	August	September
February <ul style="list-style-type: none">OMB prepares preliminary revenue and expenditure estimates and drafts department budget worksheets	March <ul style="list-style-type: none">FY25 Budget Process Kick OffDepartments Prepare Budget SubmissionsFiscal Retreat with the City CommissionDepartments review submissions with OMB	April <ul style="list-style-type: none">Departments discuss budget submissions with OMB	May 7 <p>City Commission Budget Workshop</p> <ul style="list-style-type: none">Charter OfficesAdministrative ServicesDepartments: Communications & Marketing, Financial Services, Human Resources, Management & Budget, Risk, and Technology May 28 <p>City Commission Budget Workshop</p> <ul style="list-style-type: none">PoliceFire RescueParks, Recreation and Cultural AffairsPublic Works <p>City Commission Meeting</p> <ul style="list-style-type: none"><u>First</u> Public Hearing for the Fire Assessment	June 18 <p>City Commission Budget Workshop</p> <ul style="list-style-type: none">Housing & Community DevelopmentGainesville Community Reinvestment AreaSustainable DevelopmentTransportationNon-Departmental July 1 <ul style="list-style-type: none">Property Appraiser releases Tax Year 2024 Taxable Values July 18 <p>City Commission Meeting</p> <ul style="list-style-type: none">Set <u>Maximum</u> Millage Rate	August 6 <p>City Commission Meeting (optional)</p> <ul style="list-style-type: none">Capital ProjectsOperating and Capital Budget Update September 12 <p>First public hearing for FY25 Budget. City Commission:</p> <ul style="list-style-type: none">Sets <u>Final</u> Fire AssessmentSets Tentative Appendix ASets Tentative Millage RateSets Tentative Financial Operating Plan for City September 30 <p>Second public hearing for FY25 Budget. City Commission:</p> <ul style="list-style-type: none">Sets <u>Final</u> Millage RateSets <u>Final</u> Financial Operating Plan for City<u>Final</u> Appendix Re-advertised for October 17, 2024		

The General Government Financial and Operating Plan focuses on citywide goals and objectives obtained through departmental objectives and management plans. The budget is generally developed in three phases:

1. The initial phase is concerned with financial planning for General Government and setting citywide goals.
2. The second phase focuses on the development of departmental goals, service levels, and target budgets.
3. The last and final phase results in the presentation of a proposed budget by the City Manager in a series of workshops with the City Commission, neighbors and staff. A finalized Financial and Operating Plan is adopted by September 30th before the new fiscal year begins on October 1st.

The following provides more details of each phase:

Phase 1: Planning and Goal Setting	<ul style="list-style-type: none">The Office of Management & Budget develops the annual budget calendar including the dates for the first and second public hearings, and recommended budget process, which is reviewed by the City Manager and approved by the City Commission.Long-range City goals and work plans are reviewed and revenue projections are developed by the Office of Management & Budget in partnership with other General Government Departments.
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	<ul style="list-style-type: none"> • Input from Gainesville neighbors on city services is encouraged and key issues are addressed in the coming year. Recommendations are received from Advisory Boards and Committees. • The City Commission, through planning sessions or a retreat, develops key issue statements and priorities for the City. • The City Commission sets the goals for the City by updating the strategic plan's critical needs, top/high priorities for the upcoming fiscal year.
Phase 2: Developing and Reviewing	<ul style="list-style-type: none"> • The City Manager and Departments meet to identify key issues and service level measures are prepared. • The Office of Management & Budget prepares preliminary revenue estimates. • Instructions are provided to all City Departments and Offices on the budget process and assistance is provided by the Office of Management & Budget. Funding applications are distributed to the Outside Agencies. • Departments prepare and submit budget requests to the Office of Management & Budget. These requests generally consist of departmental work plans, service levels, service level enhancements or reductions and line item budgets. • The Office of Management & Budget reviews budget requests for funding. • Staff prepares recommendations for the City Manager's review. The City Manager makes recommendations and sets priorities. • With the information received, the City Manager and Office of Management & Budget prepare the Proposed Financial and Operating Plan for the fiscal year. • By July 1st, the Alachua County Property Appraiser provides the initial certification of taxable value from which the City estimates the property tax revenues for the upcoming fiscal year.
Phase 3: Presenting and Adopting	<ul style="list-style-type: none"> • The City Manager presents the departmental budgets to the City Commission in May through August. • The City Commission conducts workshop sessions during which the City Manager and staff review and explain the budget levels and City services involved. Under Florida's Government-in-the-Sunshine law, all meetings of governmental bodies in Florida are open to the public. As a result of these workshops, the City Commission determines the level of City funding and corresponding costs of services to be funded, and directs the City Manager to modify the proposed budget where necessary. • In July, the City Commission sets the maximum millage rate, a tentative fire assessment rate, and sets the time and date for the mandated first public hearing in September. The Alachua County Property Appraiser is notified of the public hearing date and the proposed tax millage rate. • In August, the Alachua County Property Appraiser notifies each City property owner of the first public hearing date as required by the State's Truth in Millage (TRIM) legislation. • The City Manager and staff prepare the tentative budget resolutions/ordinances for the public hearings. At the public hearing for the reading of the resolutions/ordinances, amendments to the budget are considered, the tentative budget resolutions/ordinances are modified (if applicable), an amended proposed millage rate is determined, a final fire assessment rate is adopted, and a public hearing for final budget adoption is scheduled. If the amended proposed millage rate exceeds that originally determined, a second notification to property owners is required. • Within 15 days of the first public hearing, the City must advertise its intention to finalize its budget, the millage rate, the time and date for the final public hearing, and a summary of the proposed budget.

- Within 100 days of initial certification of value, and not less than two days or more than five days after the day that the advertisement is published, the City holds a final public hearing to adopt the millage rate and budget.
- Within three days after the final public hearing, the City forwards the millage rate ordinance/resolution to the Property Appraiser and the Tax Collector.
- Within three days after receipt of certification of final taxable value, the City recalculates its property tax revenues to confirm that the taxable values have not varied more than 1% between the initial and final certification by the Property Appraiser.
- Within 30 days of final adoption of the budget, the City files a Certificate of Compliance with the Florida Department of Revenue and provides certified copies of the required advertisements and approved ordinances.
- The approved Financial and Operating Plan is prepared for distribution.

Economic Forecast

As part of the FY 2025 budget development process, the Office of Management & Budget has examined global, national, state and local trends to gauge economic and legislative decisions that may impact the city. This section offers an overview of these external environments that may impact City operations.

Global Economy: The global economy is expected to maintain a steady growth rate of 3.2% in 2024, and 3.3 in 2025. Reducing worldwide inflation has become challenging, especially with persistent price increases in the service sector. Advanced economies are likely to see slight growth increases, while emerging markets may experience minor slowdowns. Medium-term growth prospects are hindered by structural frictions that prevent capital and labor from moving to productive firms, as well as the slower growth in large emerging markets and its impact on trading partners.¹

National Economic Forecast: As of July 2024, the U.S. economy is expected to grow at a slower pace in calendar years 2024 and 2025, when compared to its growth in 2023. The output of the U.S. economy, as measured by the national GDP, is projected to weaken to 2.0% in 2024, from 3.1 % in 2023. This is a result of slower consumer spending and increased foreign production in order to fulfill domestic demand. Economic output is projected to wane to 1.8% by 2026. Inflation is projected to slow during the rest of 2024 and in 2025, reaching the Federal Reserve's target of 2.0% by 2026 and stabilize thereafter. In response, the Federal funds rate was reduced by 50 basis points (one-half percent) in September 2024. The unemployment rate is expected to rise gradually for the next several years as the growth of real economic output slows. The net rate of labor force participation is projected to decline because of slowing demand for workers and the rising average age of the population. The rise in tax rates on individual income is expected to cause some people to leave the labor force. In a 10-year horizon, these two factors are more than offset by faster population growth during the 2024-2034 period, mainly because of increased immigration.²

Key Takeaway:

The U.S. economy is slowing, with reduced consumer spending and increased foreign production. Inflation is expected to stabilize by 2026, and unemployment is predicted to rise gradually. While the economy maintains a strong credit rating, economic and fiscal challenges are forecasted to arise.

In July, the national unemployment rate was at 4.3%, with approximately 7.2 million individuals unemployed. The number of long-term unemployed individuals (those without a job for 27 weeks or more) accounts for 21.6 % of all unemployed individuals as of July 2024. Gainesville, and Florida, tend to trend significantly below the national unemployment rate.³

As of July, 2024, the Consumer Price Index for All Urban Consumers (CPI-U) increased 2.9% on a 12 month basis. The current interest rate ranges from 5.25% to 5.50%. In September 2024, the Federal Reserve cut interest rates by 50 basis points, with future rate cuts dependent upon economic conditions through the end of 2024 and into 2025.. Closer to home, the U.S. South region, which includes Florida, experienced an increase in CPI-U by 2.9% over the past 12 months (ending July 2024). The food index rose 2.2%. The energy index increased by 1.7%, and the index for all items less food and energy went up by 3.1%. Shelter costs contributed significantly to the rise, with a 5.0% increase.⁴

In March 2024, Fitch Ratings reaffirmed the United States' rating at 'AA+' with a stable outlook, citing the country's resilient economic growth of 2.5% in 2023, despite higher interest rates. However, Fitch also predicts a slowdown in GDP growth for 2024, a higher interest burden, and larger deficits at state and local levels driving further debt growth. The U.S.' fiscal vulnerability to economic shocks is anticipated to increase, with the general government debt-to-GDP ratio set to rise significantly to 121.2 % by 2025, potentially exacerbating the fiscal situation⁵

¹ International Monetary Fund. July 2024. World Economic Outlook Update – The Global Economy in a Sticky Spot.

² Congressional Budget Office. June 2024. An Update to the Budget and Economic Outlook: 2024 to 2034.

³ Bureau of Labor Statistics. August 2024. The Employment Situation – June 2024.

⁴ Congressional Budget Office. June 2024. An Update to the Budget and Economic Outlook: 2024 to 2034.

⁵ Fitch Ratings. March 2024. Fitch Affirms the United States at 'AA+'; Outlook Stable.

State Economic Forecast: With an annual GDP of over \$1.6 trillion, Florida is the fourth largest economy in the U.S. The state's economy is projected to maintain a steady growth in 2024, continuing to outperform the national average. Despite broader economic challenges, Florida's GDP is expected to grow at a rate roughly double that of the national economy, supported by diverse industries, and a strong influx of new residents.⁶

Key Takeaway:

Florida's economy will grow faster than the national average, despite an anticipated slowdown. The state benefits from its diverse industries and a strong influx of new residents, maintaining low unemployment and economic resilience. Wage growth is robust despite lower median incomes.

The Real Gross State Product (GSP) is expected to expand at an average annual rate of 2.4% from 2024-2027. This growth is estimated to include a 2024 and 2025 deceleration to 3.4% and 2.4% respectively. This anticipated slowing is in the context of a sharp acceleration of growth in 2021 to 9.0% and followed by 4.6% growth in 2022. The 2.4% average growth from 2024 through 2027 will be a significantly slower pace for growth compared to the prior four years (when growth averaged 4.4%) due to an anticipated slowdown in the U.S. economy. Real GDP grew by 4.6% in 2023 but is anticipated to slow to 1.6% in 2025 and increase slightly to 1.9% by 2027 and 2028. In the five-year period from the first quarter of 2019 to the first quarter of 2024, the Real GDP grew by 21.9 %, nearly double the national growth rate during the same period.⁷

As of May 2024, Florida's unemployment rate was 3.3%.⁸ This rate has remained relatively stable, showing only a slight increase from previous months. Looking ahead, economic forecasts suggest that Florida's unemployment rate will remain slightly lower than the national average. As of July 2024, Florida's unemployment rate remained lower than the national rate for 44 consecutive months.⁹

The state's total private sector employment grew by 172,700 jobs (2.0%) year over year since June 2023, faster than the national private sector job growth rate of 1.5% over the same time. In June 2024 the professional and business services sector gained the most jobs among all major industries adding 6,000 jobs (+0.4%) from the previous month, followed by education and health services, adding 5,500 jobs (+0.4%). Florida's net labor force grew by 66,000 (+0.6%) year over year since June 2023.¹⁰

The state is expected to continue outperforming the national economy in terms of job growth and economic resilience, although it is likely to be impacted by an anticipated national economic slowdown.¹¹ Florida's median household income in 2022 was \$69,303, which is lower than the national median household income of \$74,755 during the same period.¹²

Preliminary data for 2022 indicated that Florida's average annual wage ratio reached 91.1% of the US average, the highest over the past two decades. Florida experienced a 5.6% increase in the number of jobs in covered employment, coupled with a 11.7% increase in total wages. This significant wage growth, driven by a strong labor market and increased job opportunities, suggests that higher wages are likely here to stay, supported by average annual wage growth projections of between 3.0% and 3.8% each year.¹³

In March 2024, The State of Florida approved a budget of approximately \$114.4 billion for FY 2024-25, which includes significant investments in education, transportation, natural resources and environment, health and human services, and

⁶ The Florida Legislature Office of Economic and Demographic Research, State of Florida. August 2024. Florida: An Economic Overview.

⁷ Bureau of Workforce Statistics and Economic Research. August 2024.

⁸ U.S. Bureau of Labor Statistics. 2024. State Employment and Unemployment Summary – August 2024.

⁹ FloridaCommerce. July 19, 2024. Florida's Unemployment Rate Remains Lower Than the National Rate for 44 Consecutive Months.

¹⁰ FloridaCommerce. July 19, 2024. Florida's Unemployment Rate Remains Lower Than the National Rate for 44 Consecutive Months.

¹¹ U.S. Bureau of Labor Statistics. 2024. State Employment and Unemployment Summary – June 2024.

¹² United States Census Bureau. 2022 American Community Survey 1-Year Estimates.

¹³ The Florida Legislature Office of Economic and Demographic Research. November 2023. Florida: Long-Range Financial Outlook.

economic growth. A budget of \$17 billion (14.6 %) was set aside as total reserves. The budget prioritizes tax relief measures, aiming to save Florida families over \$1.5 billion.¹⁴

In July 2024, Fitch Ratings reaffirmed Florida's 'AAA' Issuer Default Rating (IDR) and full faith and credit ratings. The agency recognized the state's history of sound financial management practices, high gap-closing capacity and reserves, and low long-term liability burden. Fitch estimates that the state's long-term economic and revenue growth prospects will exceed inflation but are subject to more volatility than in other states.¹⁵

Local Economic Forecast: Gainesville, as the county seat of Alachua County, relies heavily on the economic trends of the region. The city's economy benefits from its diverse economic base, including education, healthcare, technology, and agriculture. The presence of the University of Florida plays a significant role in the city's economic stability, providing employment opportunities, research funds, and fostering innovation. Emerging technology companies are finding Gainesville to be a favorable ecosystem for growth, with governmental support and opportunities for collaboration with the University of Florida. Similarly, the healthcare sector is experiencing significant growth, driven by medical innovation and demand for high-quality healthcare services. Historically, the economy was centered on agriculture and the logging industry. The city has since experienced significant diversification of its economic base. Today, it has become a hub of innovation and entrepreneurship, with a growing number of startups and technology companies establishing themselves in the area.

Key Takeaway:

Gainesville's economy is growing, driven by education, healthcare, and technology sectors. Despite income disparities and lower wages compared to state and national averages, the city benefits from a young, educated population and a growing startup ecosystem. A strategic focus on addressing income disparities, improving wages, supporting affordable housing, and leveraging its demographic dividend and small business ecosystem will present substantial opportunities for future economic advancement and resilience.

In 2022 Gainesville Metropolitan Statistical Area (MSA) had a total GDP of \$ 19.6 billion.¹⁶ The city experienced an increase in Real GDP (a measure of the value of goods and services produced, adjusted for inflation) of 2.23%. In comparison Alachua County grew by 3.2%, Florida by 4.6%, while the national average grew at 2.1%.¹⁷ The city's unemployment rate is relatively low, at 3.2%.¹⁸ However, the average hourly wage in Gainesville MSA was \$25.88 in May 2022, 13% below the nationwide average of \$29.76.¹⁹

Gainesville's economy is characterized by a robust labor market and significant employment in education and health services. As of May 2024, the civilian labor force numbered 150.5 thousand, with an employment rate of 145.7 thousand and an unemployment rate of 3.2%. Notable industry sectors include education and health services, which saw a 3.7% increase, and trade, transportation, and utilities, which also grew by 3.7%. However, the manufacturing sector experienced a decline of 2.2%.

While education, healthcare and to an extent retail are the backbone of Greater Gainesville's economy, the region is also home to a thriving startup ecosystem. In 2018, Gainesville, FL was listed amongst the top 50 global cities for venture capital deals per capita.²⁰ As of 2024, 9% of all biotech companies in Florida originated from the Greater Gainesville region through the UF Innovate | Accelerate program. This program includes the globally recognized Sid Martin Biotech incubator along with The Hub mixed-use incubator. Together, they support a diverse range of sectors including biotech, deep tech, space tech, ag tech, and software. The program has contributed a cumulative economic impact of \$25.3 billion, including \$11.4 billion in invested capital and an overall 81% business survivability rate, creating over 8,542 jobs at an average direct wage rate of

¹⁴ Florida Governor Ron DeSantis (www.flgov.com). 2024-2025 "Focus on Florida's Future" Budget.

¹⁵ Fitch Ratings. July 2024. State of Florida.

¹⁶ Federal Reserve Economic Data. Total GDP for Gainesville, FL (MSA).

¹⁷ United States Bureau of Economic Analysis. 2022. Gross Domestic Product.

¹⁸ United States Bureau of Labor Statistics. 2024. Economy at a Glance. Gainesville, FL.

¹⁹ United States Bureau of Labor Statistics. 2022. Occupational Employment and Wages in Gainesville – May 2022.

²⁰ Center for American Entrepreneurship. New York University SPS Schack Institute for Real Estate Urban Lab. 2018. Rise of the Global Startup City: The New Map of Entrepreneurship and Venture Capital. October.

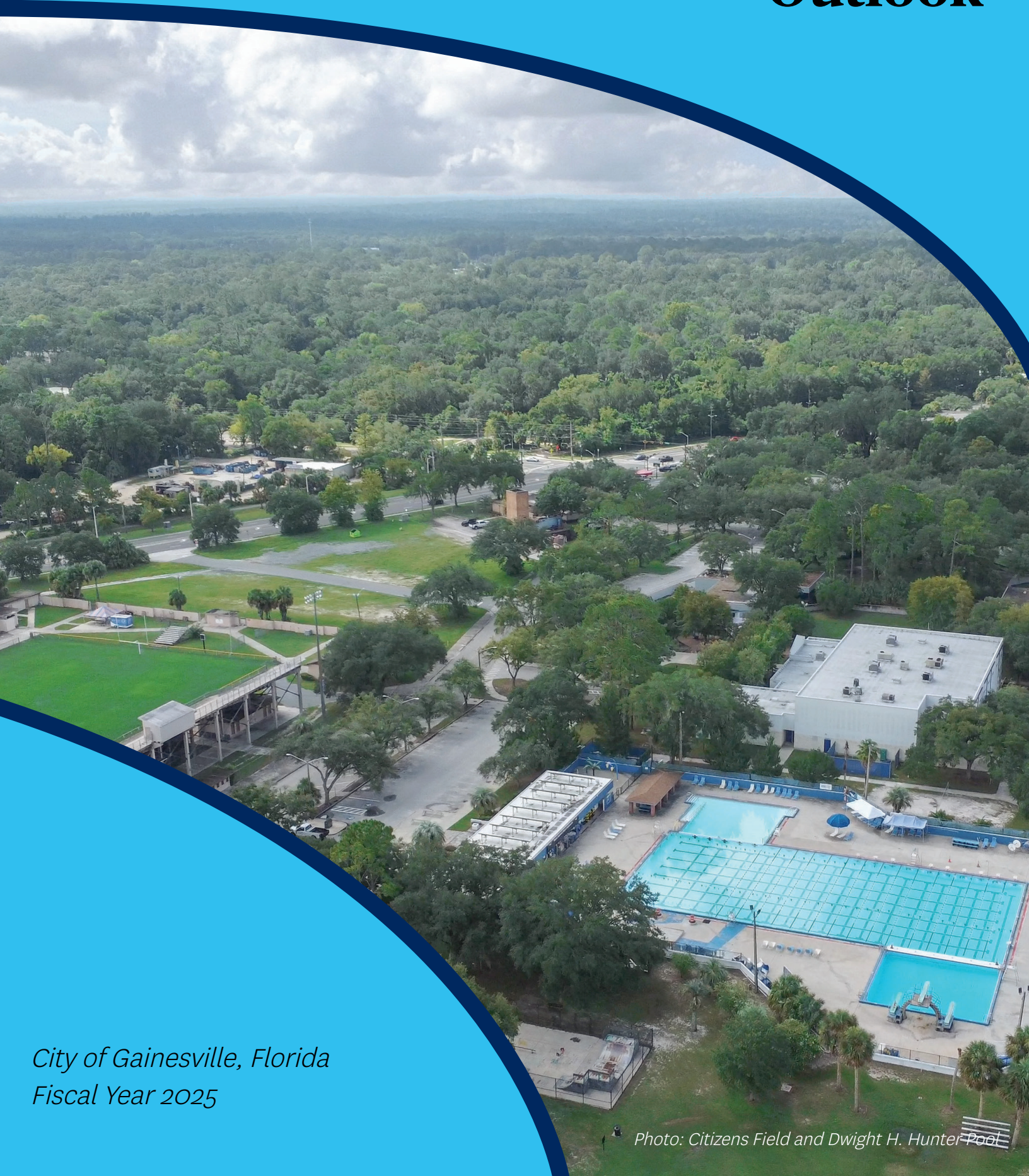
\$94,000—significantly higher than the local, state, and national averages.²¹ Between 2015-2020, Gainesville received significant investments in the Human & Life Sciences (over \$52 million), Digital Technology (\$15.4 million), Business Services (\$8.9 million), and Manufacturing (\$8.5 million) sectors. Gainesville is also home to over 85 Biotech, and 45 digital technology startups, amongst others.²²

In July 2024, the confidence in Gainesville's economy was bolstered by an upgrade in the city's credit rating by the global credit rating agency, Fitch Ratings. Gainesville's series 2020 special obligation revenue bonds, series 2014 capital improvement revenue bonds, and series 2003B pension obligation bonds, were upgraded from 'AA-' to 'AA'. Additionally, Fitch affirmed the city's Issuer Default Rating (IDR) at 'AA' with a Stable Outlook. The drivers of the upgrade were the city's strong financial resilience, ability to manage revenue and expenditures, and stable revenue performance.²³

²¹ J. Harrell, Assistant Director, UF Innovate, July 24, 2024.

²² Gainesville Chamber of Commerce. Collaborate 202. Metrics.

²³ Fitch Ratings. 2024. Fitch upgrades Gainesville. FL's NAV bonds to 'AA' on criteria change; outlook stable.



Fund Structure & Governmental Accounting

The City of Gainesville develops the revenue and expenditure estimates contained in the annual budget in a manner that follows Generally Accepted Accounting Principles (GAAP). The budget is organized on the basis of funds, each of which is considered a separate budgetary and accounting entity. Government resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The purposes of General Government's various funds and account groups are as described further in this chapter:

Governmental Funds:

General Fund	The General Fund is the general operating fund of General Government and is General Government's only major fund. It is used to account for all financial resources, except those required to be accounted for in another fund.
Special Revenue Funds	Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are restricted to expenditures for specified purposes.
Debt Service Funds	Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.
Capital Projects Funds	Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities or improvements (other than those financed by the Proprietary Funds).

Proprietary Funds:

Enterprise Funds	Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income that is appropriate for capital maintenance, public policy, management control, accountability, and other purposes.
Internal Service Funds	Internal Service Funds are used to account for the financing of goods or services provided by the Insurance and Fleet Funds to other departments or agencies of the City on a cost reimbursement basis.

Fiduciary Funds:

Pension and OPEB Funds	The City maintains three pension and OPEB (Other Post-Employment Benefits) trust funds: the General Employees' Pension Fund, the Police Officers' Retirement Fund and Firefighters' Retirement Fund. These funds are used to account for public employee retirement.
Agency Funds	A fund for which the governmental unit acts solely as custodian of assets for others. The City currently maintains one agency fund, the ICMA Deferred Compensation Trust Fund.

Because the revenue and expenditure/expense estimates are based on Generally Accepted Accounting Principles ([GAAP](#)), it is important that the reader have an overview of accounting principles as they relate to the estimates. The following is a brief review of measurement focus and basis of accounting; the two principles which most directly affect those estimates.

Measurement Focus and Basis of Accounting:

Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the measurement focus applied.

The proprietary fund and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of the related cash flows.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized in the accounting period in which they become measurable and available to finance expenditures of the fiscal period. Expenditures are recognized in the accounting period in which the related fund liability is incurred, if measurable, except for unmatured principal and interest on long-term debt.

Basis of Budgeting:

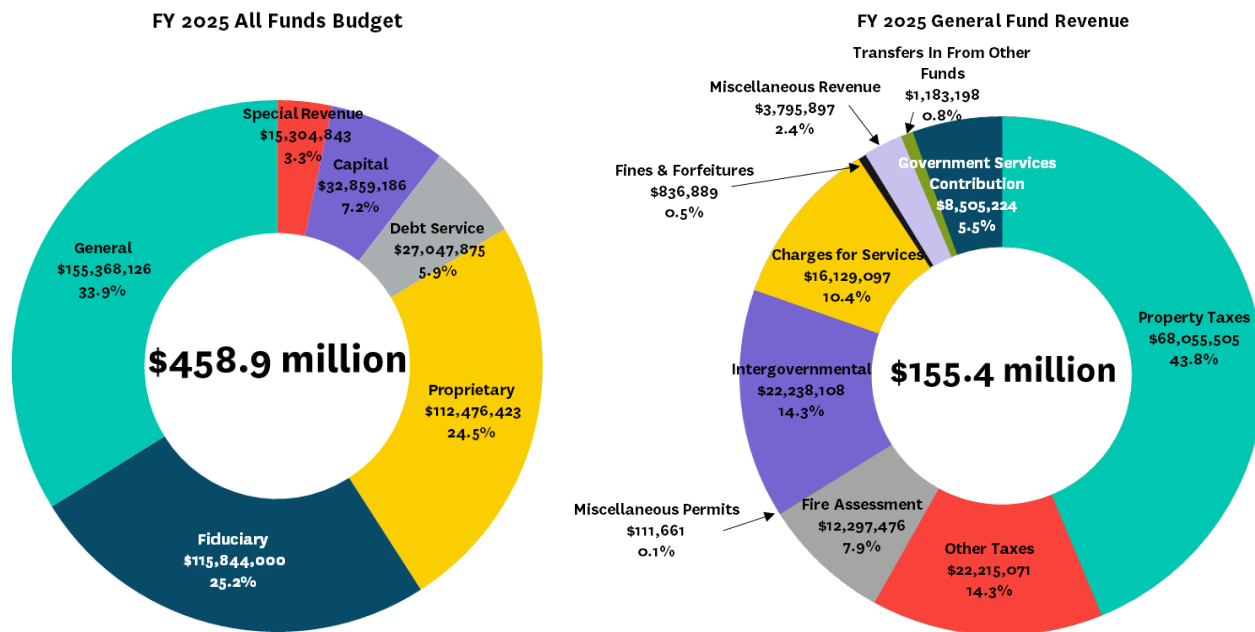
Annual budgets are legally adopted for all governmental funds. The General Fund is adopted at the department level. Capital Projects Funds and certain Special Revenue Funds (such as grant funds and tax increment funds), are appropriated on a project-length basis. Budgets are controlled at the department or project level throughout the year. Total expenditures plus encumbrances may not legally exceed appropriations for each budgeted fund or department in the General Fund.

All governmental fund budgets are maintained on the modified accrual basis of accounting except that budgetary basis expenditures include purchase orders and encumbrances issued for goods or services not received at year-end.

Revenue Overview

The FY 2025 Adopted Budget for All Funds is \$458,900,453 including balances and transfers and is \$3.5 million or 0.8% higher than the FY 2024 Adopted All Funds Budget of \$455,442,748. The FY 2025 Adopted Financial and Operating Plan includes the budgets for the General Fund (\$155.4 million), Special Revenue (\$15.1 million), Debt Service (\$27.0 million), Capital Projects (\$32.9 million), Proprietary (\$112.5 million), and Fiduciary funds (\$115.8 million).

The FY 2025 Adopted General Fund Budget is \$155,368,126 including balances and transfers and is \$1.1 million or 0.7% lower than the FY 2024 Adopted Budget of \$156,419,483. In FY 2025, the top five revenue sources for the General Fund are: Property Tax (43.8%), Other Taxes (14.3%), Intergovernmental (14.3%), Charges for Services (10.4%), and Miscellaneous revenue (8.0%).



The following table provides a high-level overview of All Funds revenue sources for General Government. The top five largest revenue sources for All Funds are: Charges for Services (25.6% of the total budget), Taxes (24.5% of the total budget), Miscellaneous Revenue (21.7% of the total budget), Intergovernmental (10.9% of the total budget), and Transfers from Other Funds (9.4% of the total budget). The Government Services Contribution (\$8.5 million) is budgeted in Transfers from Other Funds in the General Fund. The Capital Projects Fund reflects the \$17.4 million of Infrastructure Surtax revenue expected in FY 2025 for the Wild Spaces Public Places and Streets, Stations and Strong Foundations programs.

Revenues	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
Taxes	90,270,576	0	0	19,825,586	2,340,045	0	112,436,207
Permits, Fees, Assessments	12,409,137	0	0	0	3,783,398	0	16,192,535
Intergovernmental	22,238,108	6,748,633	0	0	21,169,924	0	50,156,665
Charges for Services	16,129,097	1,185,000	0	0	72,696,760	27,640,000	117,650,857
Fines & Forfeitures	836,889	0	0	0	0	0	836,889
Miscellaneous Revenue	3,795,897	1,192,129	0	0	6,175,001	88,204,000	99,367,027
Transfers In From Other Funds	9,688,422	3,350,658	27,047,875	2,415,000	814,930	0	43,316,885
Use of Fund Balance	0	2,828,423	0	10,618,600	5,496,365	0	18,943,388
Total Revenue	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

General Fund Overview

The General Fund accounts for those resources and their uses traditionally associated with government, which are not required to be budgeted and accounted for in another fund. The General Fund is General Government's only major fund.

The FY 2025 Adopted General Fund Budget is \$155,368,126 including balances and transfers and is \$1.1 million or 0.7% lower than the FY 2024 Adopted Budget of \$156,419,483. In FY 2025, the top five revenue sources for the General Fund are: Property Tax (43.8%), Other Taxes (14.3%), Intergovernmental (14.3%), Charges for Services (10.%), and the Miscellaneous Permits (8.0%).

As shown in the following table, the FY 2025 Adopted Budget reflects a significant adjustment in revenue for the General Fund, driven by the significant multi-year reduction in the Government Services Contribution. In FY 2024, the Government Services Contribution was formula driven, and resulted in a reduction of \$19.0 million, or 55.4% from the FY 2023 Adopted Budget amount of \$34.3 million. In FY 2024, the Gainesville Regional Utilities Authority did not honor the formula-driven approach and held the Government Services Contribution flat at \$15.3 million and reduced it further by another \$6.8 million, a reduction of 44.4% to \$8.5 million. This is the lowest the Government Services Contribution has been in the history of the City. In the FY 2023 Adopted Budget, the Government Services Contribution was the second largest revenue source for the General Fund (22.2% of total revenues), and it is now the sixth largest revenue source (5.5% of total revenues). Property taxes continue to be the main revenue source for the General Fund (43.8%) and estimates are based on a millage rate of 6.4297 mills, the same millage rate as FY 2024.

Revenues	FY23 Actual	FY24 Budget	% of FY24 Budget	FY25 Adopted	% of FY25 Budget	\$ Change vs. FY24	% Change vs. FY24
Property Taxes	47,328,375	62,878,409	40.2%	68,055,505	43.8%	5,177,096	8.2%
Other Taxes	21,233,369	22,140,428	14.2%	22,215,071	14.3%	74,643	0.3%
Fire Assessment	9,056,432	12,297,476	7.9%	12,297,476	7.9%	0	0.0%
Miscellaneous Permits	607,646	111,661	0.1%	111,661	0.1%	0	0.0%
Intergovernmental	24,590,314	20,956,078	13.4%	22,238,108	14.3%	1,282,030	6.1%
Charges for Services	15,971,778	17,492,570	11.2%	16,129,097	10.4%	(1,363,473)	(7.8%)
Fines & Forfeitures	911,818	684,585	0.4%	836,889	0.5%	152,304	22.2%
Miscellaneous Revenue	4,269,690	2,670,305	1.7%	3,795,897	2.4%	1,125,592	42.2%
Transfers In From Other Funds	1,945,418	1,882,747	1.2%	1,183,198	0.8%	(699,549)	(37.2%)
Government Services Contribution	34,283,000	15,305,224	9.8%	8,505,224	5.5%	(6,800,000)	(44.4%)
Fund Balance	0	0	0.0%	0	0.0%	0	N/A
Total General Fund Revenue	160,197,839	156,419,483		155,368,126		(1,051,357)	(0.7%)

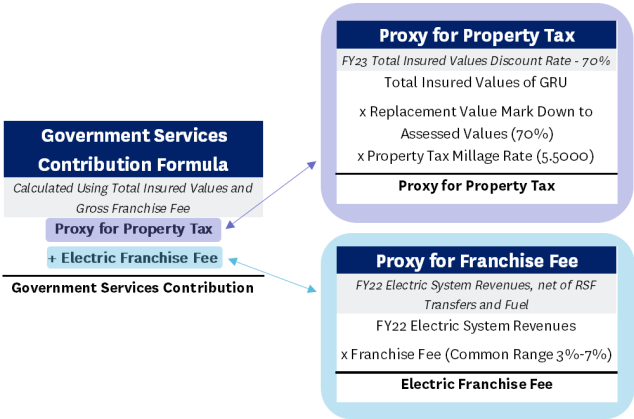
Government Service Contribution/General Fund Transfer: Discussions on an appropriate transfer level have occurred since 2014, when a new transfer methodology was developed which was consistent with the philosophy of providing a proxy for what an investor-owned utility would pay and assisting the utility in maintaining a competitive rate structure. This agreement expired in FY 2019. During the FY 2020 and FY 2021 budget development process, the City Commission approved keeping the General Fund Transfer flat at \$38,285,000, eliminating the 1.5% annual inflation increase that was part of the methodology.

On April 8, 2021, in response to concerns about the level of the General Fund Transfer from GRU to General Government, the City Commission approved the first of a multi-year reduction in the transfer amount ([Agenda #200739](#)). The City Commission approved a General Fund Transfer reduction of \$2.0 million every fiscal year through FY 2027 starting in FY 2022; and the FY 2022 General Fund Transfer was set at \$36,283,000.

In February 2023, the City of Gainesville was asked to present before the State of Florida Joint Legislative Auditing Committee (JLAC) on its progress towards addressing the State of Florida Auditor General Operational Audit and addressing repeat audit findings from the most recent external audit. At this meeting, the JLAC expressed concerns over GRU's high debt burden and

the General Fund Transfer from Gainesville Regional Utilities to General Government. The Mayor and Management were asked to return to the JLAC with bold actions to continue addressing a reduction of the General Fund Transfer level and other issues.

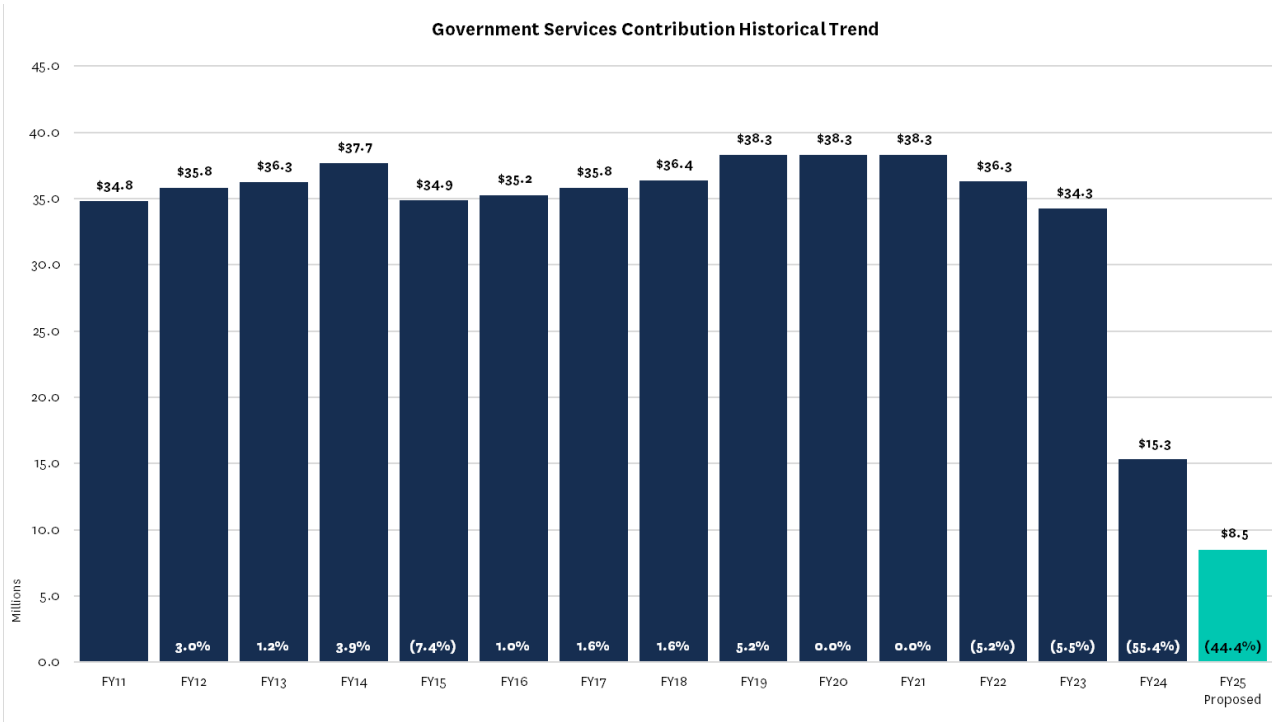
Acting immediately upon this request, the City Commission on April 13, 2023 ([Agenda #2023-335](#)), addressed the JLAC’s concern with the General Fund Transfer by approving a new Government Services Contribution based on a formula recommended by staff from both General Government and GRU. The new formula-based methodology replaced the previously approved multi-year reduction and is calculated using a proxy for property tax and an electric franchise fee.



In FY 2024, the formula generated a Government Services Contribution of \$15,305,224, a reduction of \$19.0 million, or 55.4% from the FY 2023 Adopted Budget amount of \$34.3 million. During FY 2024, the Gainesville Regional Utilities Authority decided not honor the formula-driven approach and held the Government Services Contribution flat at \$15.3 million, the same level as FY 2024.

For FY 2025, the formula generated Government Services Contribution is \$16,247,574. While preparing the FY 2025 budget, the Gainesville Regional Utilities Authority was discussing eliminating the Government Services Contribution altogether. A final decision was provided to the City in July 2024, that the final Government Services Contribution would be \$8,505,224. The Gainesville Regional Utilities Authority decided to keep the amount the same as FY 2024, again not honoring the formula-driven approach developed by staff from both the City and the Utility. Further, the Authority reduced the Government Services Contribution by another \$6.8 million from the \$15,305,224 amount for the next decade.

This is the lowest the Government Services Contribution has been in recent history. Further, over the past two fiscal years, the Government Services Contribution has gone down by a combined \$25.8 million and is 75.2% less than the FY 2023 Adopted Budget; and it has gone from being the second largest revenue source to the sixth largest revenue source in the General Fund.



Tax Revenue: Tax revenue makes up 58.1% of FY 2025 Adopted General Fund revenue. General Fund Taxes are comprised of two types of taxes: property tax and other taxes. Other taxes are comprised of Business Tax, Communication Service Tax, Local Option Gas Tax, and Utility Service Taxes. Property taxes make up 75.4% of this revenue category, followed by Utility Service Taxes (18.1%). This revenue category is budgeted at \$90.3 million, \$5.3 million or 6.2% higher than the FY 2024 Adopted Budget, primarily due to the increase in property tax revenue expected from the increase in taxable value.

Taxes	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Property Taxes	47,328,375	62,878,409	62,878,409	68,055,505	5,177,096	8.2%
Business Tax/Occupational License Direct Levy	844,848	920,633	920,633	884,000	(36,633)	(4.0%)
Communications Service Tax	3,629,399	3,688,108	3,688,108	3,706,750	18,642	0.5%
Hazmat Gross Receipts	198,500	124,113	124,113	155,500	31,387	25.3%
Local Option Gas Tax	1,071,822	1,026,651	1,026,651	1,047,184	20,533	2.0%
Payments in Lieu of Taxes	60,632	0	0	60,632	60,632	N/A
Utility Service Tax - Electric	12,455,610	12,997,235	12,997,235	13,374,588	377,353	2.9%
Utility Service Tax - Gas	830,857	892,040	892,040	881,755	(10,285)	(1.2%)
Utility Service Tax - Miscellaneous	278,952	163,648	163,648	223,754	60,106	36.7%
Utility Service Tax - Water	1,862,748	2,328,000	2,328,000	1,880,908	(447,092)	(19.2%)
Total Taxes	68,561,743	85,018,837	85,018,837	90,270,576	5,251,739	6.2%

Property Taxes: Ad valorem tax, more commonly referred to as property tax, is the largest single General Fund revenue source, accounting for 43.8% of General Fund revenue. Property tax estimates are driven by two components: 1) taxable value of a city and 2) millage rate.

Taxable Value: County property appraisers assess all real property in their counties as of January 1st of each year. The aggregate of these values, including annexations, new construction, year-over-year appreciation in property values and excluding exempt properties, represents a city's total taxable value.

The taxable valuation for the City of Gainesville for tax year 2024 (as of July 1st), for which the adopted FY 2025 budget is based on, is \$11,025,576,892 and represents a 9.1% increase over the tax year 2023 final valuation of \$10,108,303,089. After years of declining property valuations, FY 2015 reversed the trend and property tax values have grown by \$5.4 billion or 95.4% since. This is the twelfth year in a row where the City has experienced growth in its taxable value. New construction assessed value for the tax year 2024 is \$272,957,098, a 1.6% decrease from the new construction value of \$277,383,518 in tax year 2023.

Every parcel of real property has a just value, an assessed value, and a taxable value. The just value is the property's market value. The assessed value is the just value minus assessment exemptions. The taxable value is the assessed value minus exemptions and is the value the tax collector uses to calculate the taxes due. The property appraiser sends an annual Notice of Proposed Property Taxes in August to each property owner as required by [TRIM legislation](#). After the local governments determine their annual budgets, the county tax collector sends a tax bill to each property owner in late October or November. The taxes are due by March 31st of the following year. Owner-occupied properties have two main taxable value growth limits due to the Save Our Homes benefit and a Homestead Exemption.

Save Our Homes: Save our Homes is an amendment to the Florida constitution that took effect in 1995. It limits the annual increase in the assessed value of homesteaded properties to 3% or the change in the National Consumer Price Index, whichever is less. Only residential properties, which have a homestead exemption, qualify.

Homestead Exemption: When someone owns property and makes it their permanent residence or the permanent residence of their dependent, the property owner may be eligible to receive a homestead exemption that would decrease the property's

taxable value. The current Homestead Exemption is a valuable property tax benefit that can save homeowners up to \$50,000 on their taxable value. The first \$25,000 of this exemption applies to all taxing authorities. The second \$25,000 excludes School Board taxes and applies to properties with assessed values greater than \$50,000.

Millage Rate: The FY 2025 Adopted Millage Rate is 6.4297 mills, the same level as the FY 2024 Adopted Budget. The increase in property values is projected to generate an additional \$5.2 million in property tax revenue in FY 2025.

Rolled-Back Rate: The millage rate which, exclusive of new construction, will provide the same property (ad valorem) tax revenue for each taxing entity as was levied during the prior year. The rolled back rate controls for changes in the market value of property and represents “no tax increase”.

The Rolled-Back Rate for FY 2025 is 6.0444. The FY 2025 Adopted Millage Rate of 6.4297 is 6.37% higher than the Rolled-Back Rate.

Rolled-Back Rate Calculation		Rolled-Back Rate Calculation	
Step 1:		Step 1:	
Current Taxable Value		11,025,576,892	
- Net New Taxable Value		272,957,098	
Adjusted Current Year Taxable Value		10,752,619,794	
Step 2:		Step 2:	
Final Gross Taxable Value from Prior Year		10,108,303,089	
× Current Millage		6.4297	
Adjusted Prior Year Ad Valorem Proceeds		64,993,356	
Step 3:		Step 3:	
Adjusted Prior Year Ad Valorem Proceeds		64,993,356	
÷ Adjusted Current Year Taxable Value		10,752,619,794	
Rolled-Back Rate		6.0444	

Based on property values as of July 1, 2024 for the City, the median taxable property value for a single-family home is \$125,590 and the average single-family home taxable property value is \$140,979. The following table compares the estimated property tax bills for the average single-family home under the FY 2024 Adopted Millage Rate, FY 2025 Rolled-Back Rate, and the FY 2025 Adopted Millage Rate.

	FY 2024 Adopted Millage Rate	FY 2025 Rolled-Back Rate	FY 2025 Adopted Millage Rate
	6.4297	6.0444	6.4297
Estimated Property Tax Bill	\$906.45	\$852.13	\$906.45

The following table provides an analysis of the adopted millage rate on homesteaded properties at varying property value levels.

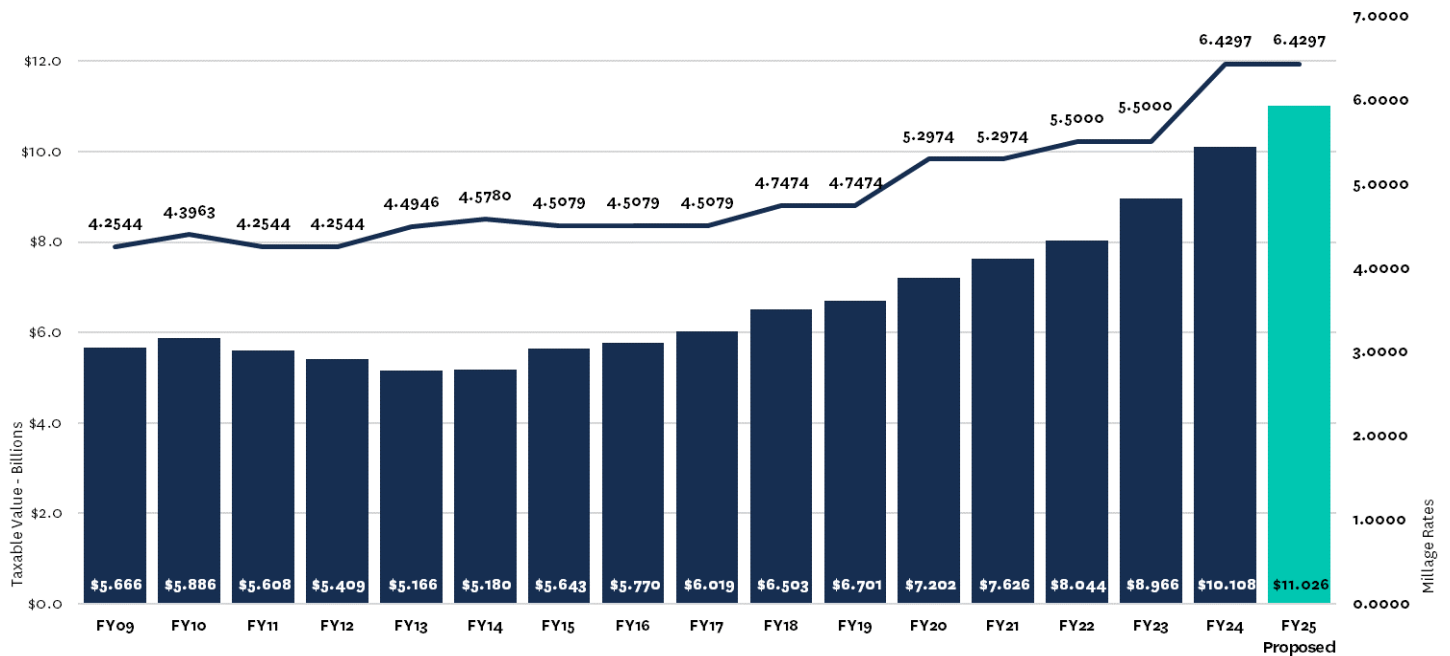
Homesteaded Property						
Property Value	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000
Adjusted Property Value with Homestead	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Estimated Annual Property Tax Bill	\$ 642.97	\$ 964.46	\$ 1,285.94	\$ 1,607.43	\$ 1,928.91	\$ 2,250.40

The following table provides an analysis of the adopted millage rate on non-homesteaded properties at varying property value levels.

Non-Homesteaded Property						
Property Value	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000
Estimated Annual Property Tax Bill	\$ 964.46	\$ 1,285.94	\$ 1,607.43	\$ 1,928.91	\$ 2,250.40	\$ 2,571.88

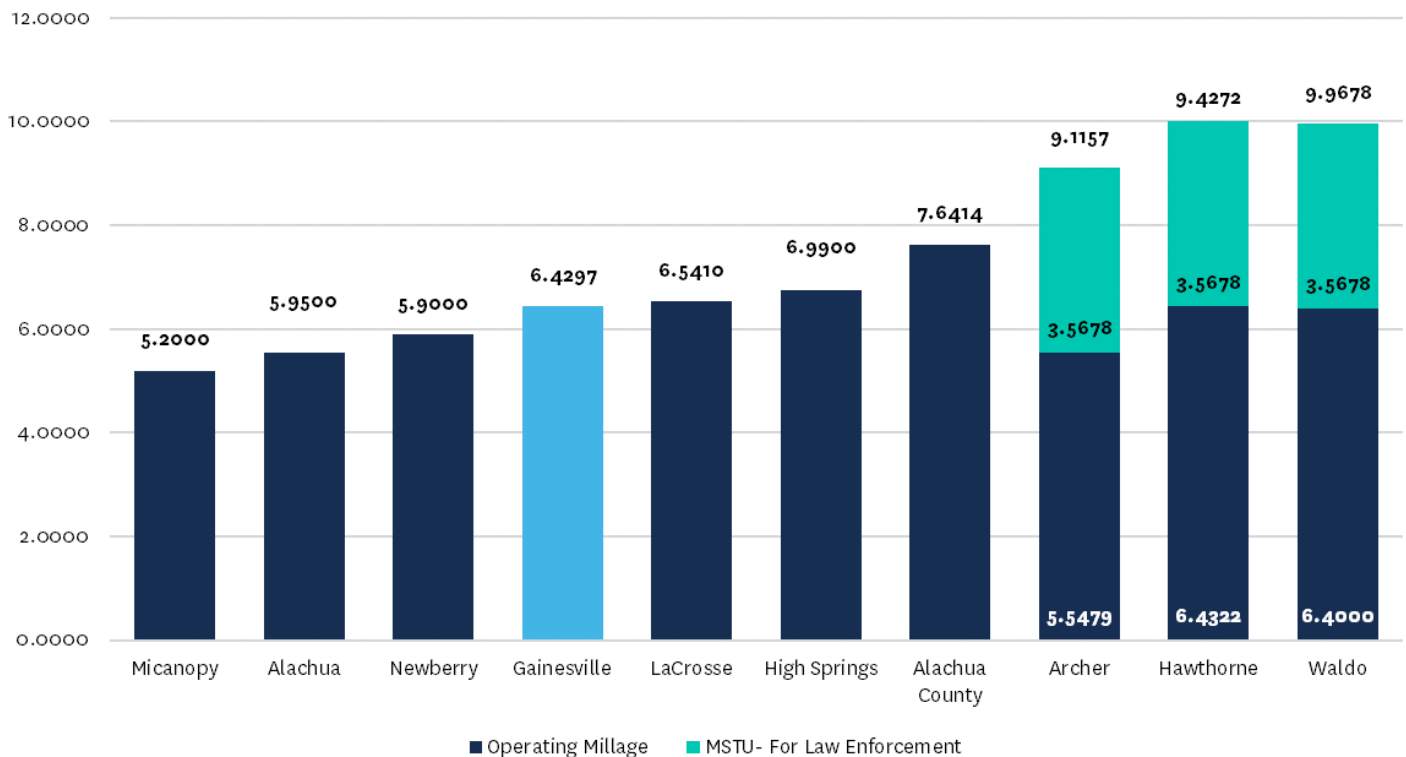
The following graph provides a historical overview of property tax valuations and corresponding millage rates for the City. In FY 2014 and FY 2015, the City adopted the Rolled-Back Rate and in FY 2019, the City adopted a millage rate below the Rolled-Back Rate. The FY 2025 Adopted Millage Rate is 6.4297 mills.

Taxable Assessed Values and Millage Rates

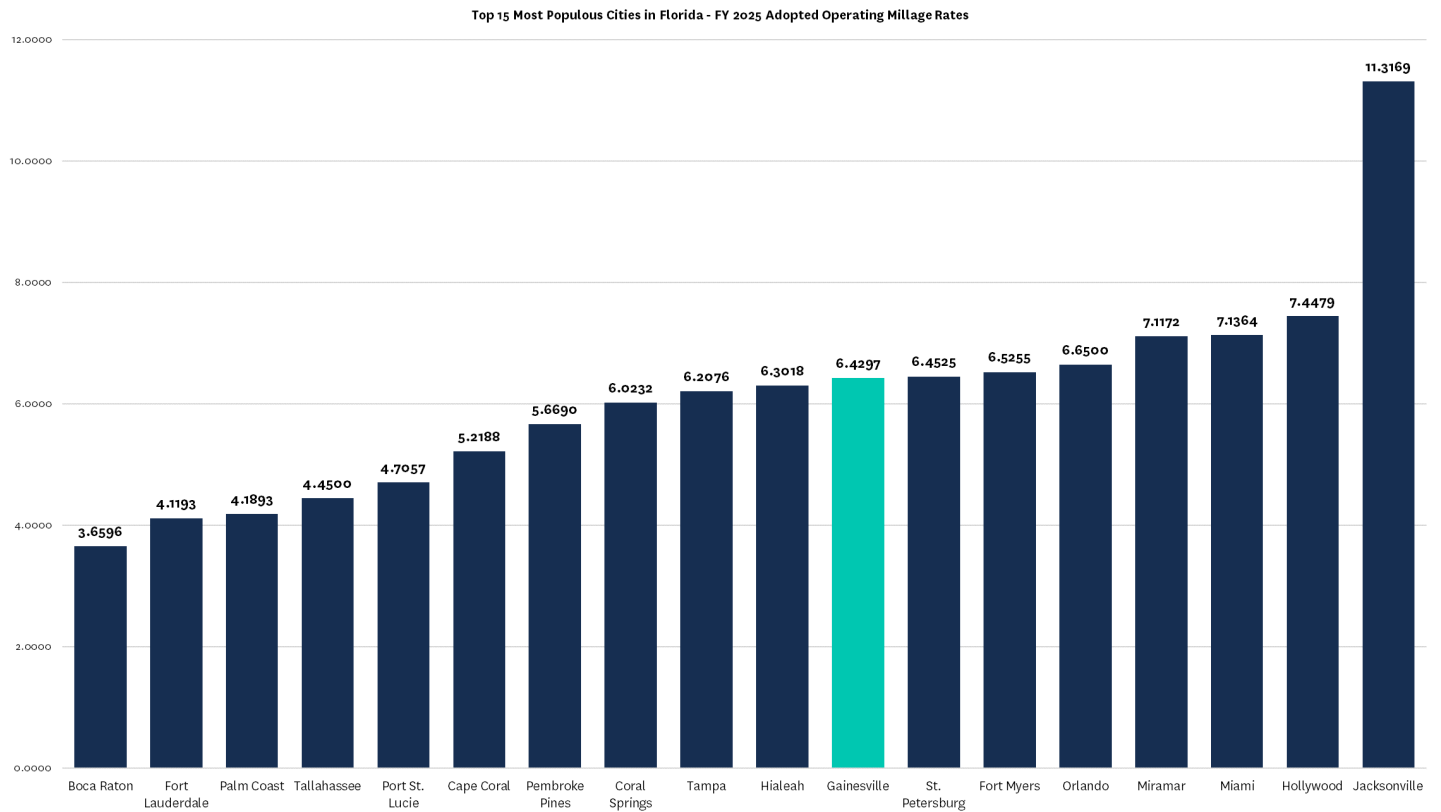


The following graph provides the adopted millage rates by municipality in Alachua County.

FY 2025 Adopted Millage Rates by Municipality in Alachua County



The following graph shows the top 15 most populous cities in Florida and their FY 2024 adopted operating millage rates. Gainesville is the 11th highest.



Overlapping Jurisdictional Millage Rates: City of Gainesville property owners must also pay property taxes to Alachua County, the School District (State Law and Required Local Board), St. John’s River Water Management District, the Library and Children’s Trust. For Fiscal Year 2025, these taxing authorities represent 70.7% of a City of Gainesville property owner’s tax bill. With the adopted rates for FY 2025, the City of Gainesville portion of the total tax bill is approximately 29.3%. The overall property tax bill decreases by 1.1%.

The following table provides an overview of the millage rates for the aforementioned authorities for Fiscal Year 2024 and for Fiscal Year 2025.

Taxing Jurisdiction	FY24 Adopted Millage Rate	% of Total Tax Bill	FY25 Adopted Millage Rate	% of Total Tax Bill	% Change vs. FY24
Alachua County	7.6414	34.5%	7.6180	34.7%	(0.3%)
Gainesville	6.4297	29.0%	6.4297	29.3%	0.0%
School District - State Law	3.2480	14.6%	3.0130	13.7%	(7.2%)
School District - Required Local Board	3.1840	14.4%	3.2480	14.8%	2.0%
St. John's River Water Management District	0.1793	0.8%	0.1793	0.8%	0.0%
Library	1.0339	4.7%	1.0000	4.6%	(3.3%)
Children's Trust	0.4612	2.1%	0.4500	2.1%	(2.4%)
Total	22.1775		21.9380		(1.1%)

Business Tax: This annual tax is paid by businesses in the City of Gainesville. In FY 2025, this revenue is budgeted at \$884,000, \$36,633 or 4.0% lower than the FY 2023 Adopted Budget.

Communications Service Tax: The Communications Services Tax (CST) is imposed on retail sales of communications services which originate and terminate in Florida, or originate or terminate in Florida and are billed to a Florida address.

Communications services include all forms of telecommunications previously taxed by the gross receipts tax plus cable television and direct-to-home satellite service. The law specifically states that the tax also applies to communications services provided through any “other medium or method now in existence or hereafter devised.” CST is derived from two different tax rates plus a portion of direct-to-home satellite collections. The tax revenue is distributed between Gross Receipts CST, Sales CST, and local governments. The City’s current tax rate of 5.570%¹ is collected on retail sales of communications services by each service provider. For FY 2025, projections provided by the State were higher than expected and this tax is budgeted at \$3.7 million, \$18,642 or 0.5% higher than the FY 2024 Adopted Budget.

Local Option Gas Tax: Local governments are authorized to levy a tax of one to six cents on every net gallon of motor fuel sold per county. The tax on motor fuel may be authorized by an ordinance adopted by a majority vote of the governing body or voter approval in a countywide referendum. The proceeds are used to fund specified transportation expenditures. Counties and municipalities must meet the same eligibility requirements as specified for the Local Government Half-cent Sales Tax Program and the County and Municipal Revenue Sharing Programs in order to receive these tax proceeds. The tax proceeds are distributed by the Department of Revenue (DOR) according to the distribution factors determined at the local level by Interlocal agreements between the county and municipalities within the county’s boundaries. The FY 2025 Adopted Budget for this revenue source is \$1.0 million, \$20,533 or 2.0% higher than the FY 2024 Adopted Budget.

Utility Taxes: Utility tax revenues are generated through taxes levied on electric, natural gas, and water utility customers who reside within the City’s corporate limits. The City charges a tax of 10%. Utility tax revenues are a function of three variables: number of customers, consumption per customer, and rates. The Gainesville Regional Utilities Authority sets the utility rates for FY 2025. The FY 2025 Adopted Budget for Utility Tax revenue is \$16.3 million, \$19,918 or 0.1% lower than the FY 2024 Adopted Budget.

Hazmat Gross Receipts: In FY 2025, this tax revenue is budgeted at \$155,500, \$31,387 or 25.3% higher than the FY 2024 Adopted Budget.

Permits, Fees and Assessments Revenue: Permits, Fees and Assessments revenue makes up 8.0% of FY 2025 Adopted General Fund revenue. Permits, Fees and Assessments are primarily comprised the Fire Assessment (99.1%) and other smaller permits such as Environmental Review and Zoning fees and Taxi Licenses. This revenue category is budgeted at \$12.4 million, \$1.7 million, the same level as the FY 2024 Adopted Budget.

Permits, Fees & Assessments	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Environmental Review Fees	51,294	9,138	9,138	9,138	0	0.0%
Fire Assessment	9,056,432	12,297,476	12,297,476	12,297,476	0	0.0%
Miscellaneous Permits	210	28,223	28,223	28,223	0	0.0%
Residential Rental Unit Permits	550,062	0	0	0	0	N/A
Taxi Licenses	6,080	3,150	3,150	3,150	0	0.0%
Zoning Fees	0	71,150	71,150	71,150	0	0.0%
Total Permits, Fees & Assessments	9,664,078	12,409,137	12,409,137	12,409,137	0	0.0%

Fire Assessment: During FY 2023, a new study was conducted to update the fire assessment methodology to a historical demand approach. The new methodology was approved by the City Commission on June 15, 2023 ([Agenda #2023-563](#)). At this time, the City Commission approved a cost recovery rate of 51.68% of the assessable Fire services budget. In FY 2025, the Fire Assessment revenue is budgeted at \$12.3 million, the same level as the FY 2024 Adopted Budget.

Residential Rental Unit Permits: The Residential Rental Unit Permit Program is closed due to HB 1417, which went into effect July 1, 2023 and that prohibits local municipalities from regulating any aspect of the residential rental tenancy law. Therefore, there is no budget in this revenue category in FY 2025.

¹ Florida Department of Revenue, [Communications Service Tax Rate Table](#)

Intergovernmental Revenue: Intergovernmental Revenue makes up 14.3% of FY 2024 Adopted General Fund revenue. The majority of Intergovernmental revenue (45.1%) comes from the Half-cent Sales Tax (\$10.0 million), State Revenue Sharing (\$7.3 million), and Insurance Tax (\$7.3 million). Intergovernmental revenue is budgeted at \$22.2.0 million, \$1.2 million or 6.1% higher than the FY 2024 Adopted Budget.

Intergovernmental	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Beverage Licenses	135,622	144,264	144,264	147,149	2,885	2.0%
FDOT - Streetlight Maintenance	785,164	808,176	808,176	874,461	66,285	8.2%
FDOT - Traffic Signal	794,093	865,852	865,852	883,169	17,317	2.0%
Federal Grant Revenue - ARPA	4,216,228	0	0	1,186,237	1,186,237	N/A
Firefighters Supplemental Compensation	93,114	118,013	118,013	120,373	2,360	2.0%
Half-cent Sales Tax	10,035,646	10,183,807	10,183,807	10,018,930	(164,877)	(1.6%)
Insurance Tax	1,955,462	1,586,531	1,586,531	1,618,568	32,037	2.0%
Mobile Home Licenses	52,889	69,250	69,250	70,635	1,385	2.0%
MTPO Contribution	0	14,091	14,091	32,400	18,309	129.9%
State Revenue Sharing - Motor Fuel	1,304,056	1,705,342	1,705,342	1,705,342	0	0.0%
State Revenue Sharing - Sales Tax	5,218,039	5,460,752	5,460,752	5,580,844	120,092	2.2%
Total Intergovernmental	24,590,314	20,956,078	20,956,078	22,238,108	1,282,030	6.1%

Half-cent Sales Tax & State Revenue Sharing: Half-cent Sales Tax revenue is based on taxes collected within Alachua County and State Revenue Sharing is based on taxes collected state-wide. These two revenue projections are based on revenue sharing estimates developed by the Revenue Estimating Conference of the Florida Office of Economic and Demographic Research. Two sets of data are required by the Department of Revenue's Office of Tax Research to calculate annual county and municipal revenue estimates. First, the most recent annual population estimates, which have been adjusted for annexations and incorporations, are needed from the Office of Economic and Demographic Research to begin the process. Second, the official Measures Affecting Revenue adopted by the Revenue Estimating Conference at the conclusion of each Legislative Session is required prior to completing the estimates. The Measures embody the fiscal impacts to state and local revenues resulting from enacted legislation during the most recent legislative session. The FY 2025 Adopted Budget projects Half-cent Sales Tax to decrease by \$164,877 or 1.6%, State Revenue Sharing for Motor Fuel is the same level as FY 2024 and State Revenue Sharing for Sales Tax increased by \$120,092 or 2.2%.

Charges for Services Revenue: Charges for Services revenue makes up 10.4% of FY 2025 Adopted General Fund revenue. This revenue comes from a variety of sources, such as interlocal agreements, Indirect Service charges, and fees. The main departments that charge these fees are the Department of Parks, Recreation and Cultural Affairs (admission, recreation, golf course or camp fees), the Transportation Department (street and garage parking fees), Gainesville Fire Rescue (fire inspection fees), and Gainesville Police Department (school resource officers). The majority of Charges for Services Revenue comes from Indirect Services charges (\$7.4 million) which comprise 45.8% of this revenue category.

In order to keep up with increases in costs of service delivery, the City's practice has historically been to evaluate user fees every other fiscal year. Most biennial reviews result in a 5% increase and the FY 2025 Adopted Budget includes these increases which were reviewed and adopted as part of the FY 2024 Budget. In FY 2025, Charges for Services revenue is budgeted at \$16.1 million, \$1.4 million or 7.8% lower than the FY 2024 Adopted Budget.

Charges for Services	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Adult Sport Fees	0	0	0	0	0	N/A
Airport Fire Station	639,497	641,505	641,505	660,750	19,245	3.0%
Airport Security	374,688	305,359	305,359	374,688	69,329	22.7%
Assistant City Attorney - GRU	0	0	0	0	0	N/A
Automatic Aid Agreement	686,055	911,413	911,413	650,000	(261,413)	(28.7%)
Background Checks	1,608	2,000	2,000	2,000	0	0.0%
Billable Overtime - GFR	256,403	151,341	151,341	175,000	23,659	15.6%
Building Code Enforcement Fee	27,661	0	0	27,500	27,500	N/A

Charges for Services (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Cart Rentals	242,890	202,676	202,676	207,743	5,067	2.5%
Cash Over/Short	3,878	0	0	0	0	N/A
Cemetery Fees	17,721	58,809	58,809	18,000	(40,809)	(69.4%)
Cemetery Loan Payment	(26,538)	18,000	18,000	0	(18,000)	(100.0%)
Charges for Services - Miscellaneous	0	0	0	0	0	N/A
Concessions	267,012	240,000	240,000	246,000	6,000	2.5%
Credit Card Fees	0	120,000	120,000	0	(120,000)	(100.0%)
Credit Card Tip Revenue	0	0	58,256	53,000	53,000	(9.0%)
Document Reproduction	39,902	35,000	35,000	42,000	7,000	20.0%
Domestic Partner Registration Fees	932	2,000	2,000	0	(2,000)	(100.0%)
Driving Range Fees	152,777	171,704	171,704	175,997	4,293	2.5%
Drug Enforcement Operations	0	0	11,455	0	0	(100.0%)
Reimbursements						
Engineering Services	0	0	0	0	0	N/A
Environmental Review	0	0	0	0	0	N/A
Fire Inspection Fees	116,651	120,341	120,341	120,341	0	0.0%
Football Gameday Services	5,488	0	0	0	0	N/A
GHA HUD Contract	0	0	0	0	0	N/A
Golf Course	0	0	0	0	0	N/A
Golf Lessons Fees	5,909	1,500	1,500	375	(1,125)	(75.0%)
GPD Billable Overtime	161	0	0	0	0	N/A
Greens Fees	516,639	469,437	569,437	525,687	56,250	(7.7%)
Handicap Services	1,273	600	600	150	(450)	(75.0%)
Hazmat Costs Recovery	3,419	1,219	1,219	1,300	81	6.6%
Indirect Services	8,249,908	9,642,014	8,194,759	7,379,866	(2,262,148)	(9.9%)
Land Development Code	182,138	227,449	227,449	227,449	0	0.0%
Law Enforcement Services	0	0	0	0	0	N/A
LDC Fees - Enterprise Zone 1	0	0	0	0	0	N/A
Legal Services	164,948	200,704	200,704	205,722	5,018	2.5%
Miscellaneous Fees	158	0	0	0	0	N/A
Miscellaneous Fees - GPD	0	0	0	0	0	N/A
Mobility Program Fees	40,940	40,100	40,100	52,000	11,900	29.7%
Neighborhood Parking Decals	0	0	0	0	0	N/A
Park Admission	167,379	183,118	183,118	171,563	(11,555)	(6.3%)
Parking App	645,664	695,140	695,140	860,877	165,737	23.8%
Parking Decals and Permits	370,808	478,282	478,282	478,282	0	0.0%
Parking Garage	48,119	55,459	55,459	55,459	0	0.0%
Parking Meter & Smart Cards	56,280	68,600	68,600	74,997	6,397	9.3%
Parking Paystation	0	0	0	0	0	N/A
Parks and Recreations	1,707	0	0	0	0	N/A
Police Cost Recovery	1,991	0	0	0	0	N/A
Pro Shop Sales	85,780	90,000	90,000	25,000	(65,000)	(72.2%)
Recreation Centers	63,003	38,500	38,500	60,000	21,500	55.8%
Recreation Fees	52,124	29,089	29,089	52,000	22,911	78.8%
Recreation Memberships & Sports	1,750	0	0	1,750	1,750	N/A
Registration Fees	628	0	0	0	0	N/A
Right of Way Fees	102,199	0	0	352,200	352,200	N/A
Right of Way Fees - IQ Fiber	0	0	500,000	500,000	500,000	0.0%
School Resource Officers	1,569,375	1,359,788	1,359,788	1,569,375	209,587	15.4%
Special Event Fees	1,200	970	970	970	0	0.0%
Street Closure Fees	0	0	0	0	0	N/A
Summer Playground Fees	43,659	26,574	26,574	43,650	17,076	64.3%
Swimming Pools	268,463	227,926	227,926	275,000	47,074	20.7%
Towing Application Program	0	0	0	0	0	N/A
Traffic Engineering Projects	240,808	146,920	146,920	220,000	73,080	49.7%
Traffic Review Fees	3,082	14,071	14,071	5,700	(8,371)	(59.5%)
Traffic Signal - County	137,258	420,254	420,254	140,689	(279,565)	(66.5%)
Trespass Towing Application	56,251	66,895	66,895	66,895	0	0.0%
Vending Machine Sales	1,713	4,100	4,100	1,715	(2,385)	(58.2%)

Charges for Services (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Vision Zero Ride Fee Share	8,111	8,215	8,215	8,215	0	0.0%
Youth Sports Fees	19,192	15,498	15,498	19,192	3,694	23.8%
Zoning Fee	53,118	0	0	0	0	N/A
Total Charges for Services	15,971,778	17,492,570	16,715,026	16,129,097	(1,363,473)	(7.8%)

Indirect Service Charges: The General Fund covers the cost of a variety of shared services such as purchasing, payroll, legal services, facilities maintenance, utilities, human resources, budget, audit and accounting. The City uses a third party to calculate the allocation of the cost of those services which are provided to other City departments, including GRU. During FY 2024, a new cost allocation study was conducted and the FY 2025 Adopted Budget reflects these charges. The cost allocation study is conducted annually. In addition, during FY 2025, the City will continue to work with Gainesville Regional Utilities to finalize indirect cost allocations for the Office of the City Attorney, the Office of the City Clerk, the Office of Equity & Inclusion, and other shared services such as Fleet, Human Resources, and Risk Management.

School Resource Officers: The School Resource Officers revenue makes up 9.7% of this revenue category and is budgeted \$1.6 million, 209,587 or 15.4% higher than the FY 2024 Adopted budget due to increased personnel costs. The School Resource Officers Program is based on a contract with the Alachua County School Board to provide Gainesville police officers at a majority of public schools within the City of Gainesville. The School Resource Officers Program's primary focus is working with the school's administration to maintain a safe learning environment.

Automatic Aid Agreement: The Automatic Aid Agreement makes up 5.2% of this revenue category and is budgeted at \$650,000, \$261,413 or 28.7% lower than the FY 2024 Adopted Budget due to lower responses from Gainesville Fire Rescue in the County. Executed in June of 2018, it is an Interlocal agreement with Alachua County to provide for the quickest unit response from both agencies in the City of Gainesville and the designated aid area in Alachua County surrounding the City limits.

Fines and Forfeitures Revenue: Fines and Forfeitures revenue makes up 0.5% of FY 2024 Adopted General Fund revenue. The majority of Fines and Forfeitures revenue comes from False Alarm Penalties (62.7%) and Court Fines (30.6%) which comprise \$780,845 or 93.3% of this revenue category. Fines and Forfeitures revenue is forecasted to increase by \$152,304 or 22.2% in FY 2024 due to a projected increase in false alarm penalties.

Fines and Forfeitures	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Code Enforcement Citations	194	0	0	0	0	N/A
Code Enforcement Penalties	56,352	8,724	8,724	8,855	131	1.5%
Code Enforcement Prosecution Costs	1,208	5,324	5,324	5,404	80	1.5%
Code Enforcement Training	4,555	1,797	1,797	1,824	27	1.5%
Court Fines	239,935	252,064	252,064	255,845	3,781	1.5%
False Alarm Penalties	554,353	377,305	377,305	525,000	147,695	39.1%
Miscellaneous Fines & Forfeitures	0	406	406	412	6	1.5%
Municipal Ordinance	1,119	1,290	1,290	1,309	19	1.5%
Parking Fines	61,087	37,675	37,675	38,240	565	1.5%
State Confiscated Property	(6,986)	0	0	0	0	N/A
Total Fines and Forfeitures	911,818	684,585	684,585	836,889	152,304	22.2%

Miscellaneous Revenue: Miscellaneous Revenue makes up 2.4% of FY 2025 Adopted General Fund revenue. The majority of Miscellaneous Revenue is budgeted to come from Interest on Investments (76.1%), and Other Miscellaneous Revenues (13.5%), and Rental of City Property (6.8%). Miscellaneous Revenue is forecasted to increase by \$1.1 million or 42.2% in FY 2025 due to interest generated by higher interest rates.

Miscellaneous Revenues	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Damage Deposits	71,149	0	0	0	0	N/A
Donations - Holiday Parade	0	0	60,717	0	0	(100.0%)
Insurance Recovery	36,370	0	0	0	0	N/A
Interest - Miscellaneous	16,679	0	0	0	0	N/A
Interest on Investment	3,340,921	525,000	525,000	2,890,158	2,365,158	450.5%
Other Contributions	34,436	0	0	0	0	N/A
Other Miscellaneous Revenues	367,378	508,815	508,815	513,604	4,789	0.9%
Proceeds from Surplus Sales	49,196	50,000	50,000	50,500	500	1.0%
Property Sales Proceeds	0	1,300,000	1,300,000	0	(1,300,000)	(100.0%)
Property Taxes - County	402	0	0	0	0	N/A
Rebate Gas Tax	26,783	36,490	36,490	36,855	365	1.0%
Rental of City Property	278,796	250,000	250,000	257,500	7,500	3.0%
Take Home Vehicle	47,280	0	0	47,280	47,280	N/A
Tree Mitigation	300	0	0	0	0	N/A
Total Miscellaneous Revenues	4,269,690	2,670,305	2,731,022	3,795,897	1,125,592	42.2%

Transfers for Other Funds/Sources Revenue: Transfers from Other Funds/Sources makes up 6.2% of FY 2025 Adopted General Fund revenue. The majority of Transfers from Other Funds/Sources is budgeted to come from the Government Service Contribution (87.8%) which was discussed earlier in this Overview. Transfers from Other Funds/Sources is forecasted to decrease by \$7.5 million or 43.6% in FY 2025 primarily due to the reduction of the Government Service Contribution.

Transfers from Other Sources	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Evergreen Cemetery	0	160,000	160,000	160,000	0	0.0%
Gainesville Community Reinvestment Area	0	0	0	298,000	298,000	N/A
Government Services Contribution	34,283,000	15,305,224	15,305,224	8,505,224	(6,800,000)	(44.4%)
Interfund Transfer Revenue	1,945,418	0	0	0	0	N/A
Local Option Gas Tax	0	1,304,736	1,304,736	304,736	(1,000,000)	(76.6%)
Other Miscellaneous Transfers	0	19,977	19,977	19,977	0	0.0%
RTS - Direct Services	0	98,034	98,034	100,485	2,451	2.5%
Solid Waste	0	300,000	300,000	300,000	0	0.0%
Total Transfers from Other Sources	36,228,418	17,187,971	17,187,971	9,688,422	(7,499,549)	(43.6%)

Special Revenue Funds Overview

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or for major capital projects) that are restricted to expenditures for specific purposes. This includes grant funds such as Community Development Block Grant, trust funds such as the Arts in Public Places Trust, and other miscellaneous restricted revenues such as the State & Federal Law Enforcement Contraband Forfeiture funds and the American Rescue Plan Act funds.

The FY 2025 Adopted Revenue Budget for Special Revenue Funds totals \$15.3 million, \$1.2 million or 8.3% higher than the FY 2024 Adopted Budget primarily driven by an increase in the use of fund balance.

Sources of Funds by Revenue Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24	% Change vs. FY24
Intergovernmental	26,002,250	7,454,049	4,467,469	6,748,633	(705,416)	(9.5%)
Charges for Services	5,626,553	1,115,544	2,432,782	1,185,000	69,456	6.2%
Fines & Forfeitures	474,644	40,000	52,274	0	(40,000)	(100.0%)
Miscellaneous Revenue	6,885,970	1,207,129	1,462,287	1,192,129	(15,000)	(1.2%)
Transfers In From Other Funds	4,939,158	3,989,158	4,597,842	3,350,658	(638,500)	(16.0%)
Fund Balance	0	326,190	63,342,805	2,828,423	2,502,233	767.1%
Total Revenue	43,928,574	14,132,070	76,355,459	15,304,843	1,172,773	8.3%

Debt Service Fund Overview

Debt Service Funds are used to account for the accumulation of resources for the payment of general long-term debt principal and interest.

The FY 2025 Adopted Revenue Budget for the Debt Service Fund totals \$27.0 million, \$299,662 or 1.1% lower than the FY 2024 Adopted Budget primarily driven by a decrease in debt service payments in FY 2025.

Sources of Funds by Revenue Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24	% Change vs. FY24
Intergovernmental	1,095,000	1,095,000	1,095,000	0	(1,095,000)	(100.0%)
Charges for Services	4,718,958	0	0	0	0	N/A
Miscellaneous Revenue	260,865	0	0	0	0	N/A
Transfers In From Other Funds	21,721,397	25,978,532	25,978,532	27,047,875	1,069,343	4.1%
Fund Balance	0	274,005	109,766	0	(274,005)	(100.0%)
Total Revenue	27,796,220	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)

Capital Project Funds Overview

Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

The FY 2025 Adopted Revenue Budget for the Capital Project Funds Fund totals \$32.9 million, \$454,317 or 1.4% higher than the FY 2024 Adopted Budget primarily driven by revenue proceeds from the Wild Spaces Public Places and Streets, Stations and Strong Foundations surtax.

Revenue	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24	% Change vs. FY24
Taxes	20,067,138	19,825,586	19,825,586	19,825,586	0	0.0%
Charges for Services	206,364	0	44,745	0	0	N/A
Miscellaneous Revenue	2,509,168	0	0	0	0	N/A
Transfers In From Other Funds	9,506,346	1,098,616	1,629,593	2,415,000	1,316,384	119.8%
Fund Balance	0	11,480,667	41,408,546	10,618,600	(862,067)	(7.5%)
Total Revenue	32,289,016	32,404,869	62,908,470	32,859,186	454,317	1.4%

Proprietary Funds Overview

Proprietary Funds (Enterprise and Internal Service) are used to account for operations:

- That are financed and operate in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods/services to the general public on a continuing basis be financed or recovered primarily through user charges; or
- Where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income that is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

The General Government Proprietary Funds are comprised of the following:

- Enterprise: Building Code Enforcement, Regional Transit System, Solid Waste Collection and Stormwater Management.

- Internal Service: Employee's Health and Accidental Benefits, Fleet Management & Replacements and General Insurance.

The FY 2025 Adopted Revenue Budget for the Proprietary Fund totals \$112.5 million, \$2.7 million or 2.4% higher than the FY 2024 Adopted Budget primarily driven by an increase in Other Financing Sources of \$1.7 million and the use of fund balance.

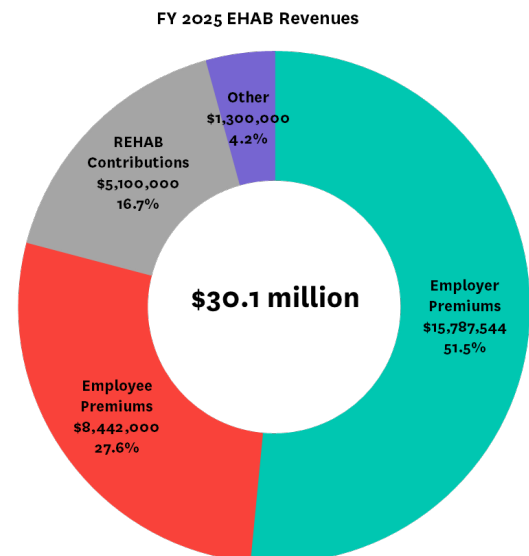
Revenue	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24	% Change vs. FY24
Taxes	4,778,811	2,340,045	2,340,045	2,340,045	0	0.0%
Permits, Fees, Assessments	3,464,484	3,783,398	3,783,398	3,783,398	0	0.0%
Intergovernmental	30,788,545	21,930,754	21,930,754	21,169,924	(760,830)	(3.5%)
Charges for Services	67,636,372	72,507,759	72,507,759	72,696,760	189,001	0.3%
Fines & Forfeitures	6,417	0	0	0	0	N/A
Miscellaneous Revenue	6,129,835	4,113,584	4,199,584	6,175,001	2,061,417	50.1%
Transfers In From Other Funds	1,254,395	2,946,400	3,197,625	814,930	(2,131,470)	(72.3%)
Fund Balance	0	2,172,850	9,753,653	5,496,365	3,323,515	153.0%
Total Revenue	114,058,859	109,794,790	117,712,818	112,476,423	2,681,633	2.4%

As noted above, the City operates three separate internal service funds, the revenue of which provides services to City departments as well as employees. The largest Internal Service Fund is the Employee Health and Accident Benefits (EHAB) Fund which is used to account for the self-insurance plan for employees' health and accident claims. The largest revenue sources for this fund are the premium contributions from the employer, employees and retirees for their premiums.

These premiums are set annually by the Risk Management Department based on historical trends in claims experience. Revenues for FY 2025 total \$30.1 million.

The City's General Insurance Fund operates in a similar manner, collecting premiums from the City's funds to operate a self-insurance plan for workers' compensation, automobile, general and public official liability coverage for both General Government and GRU.

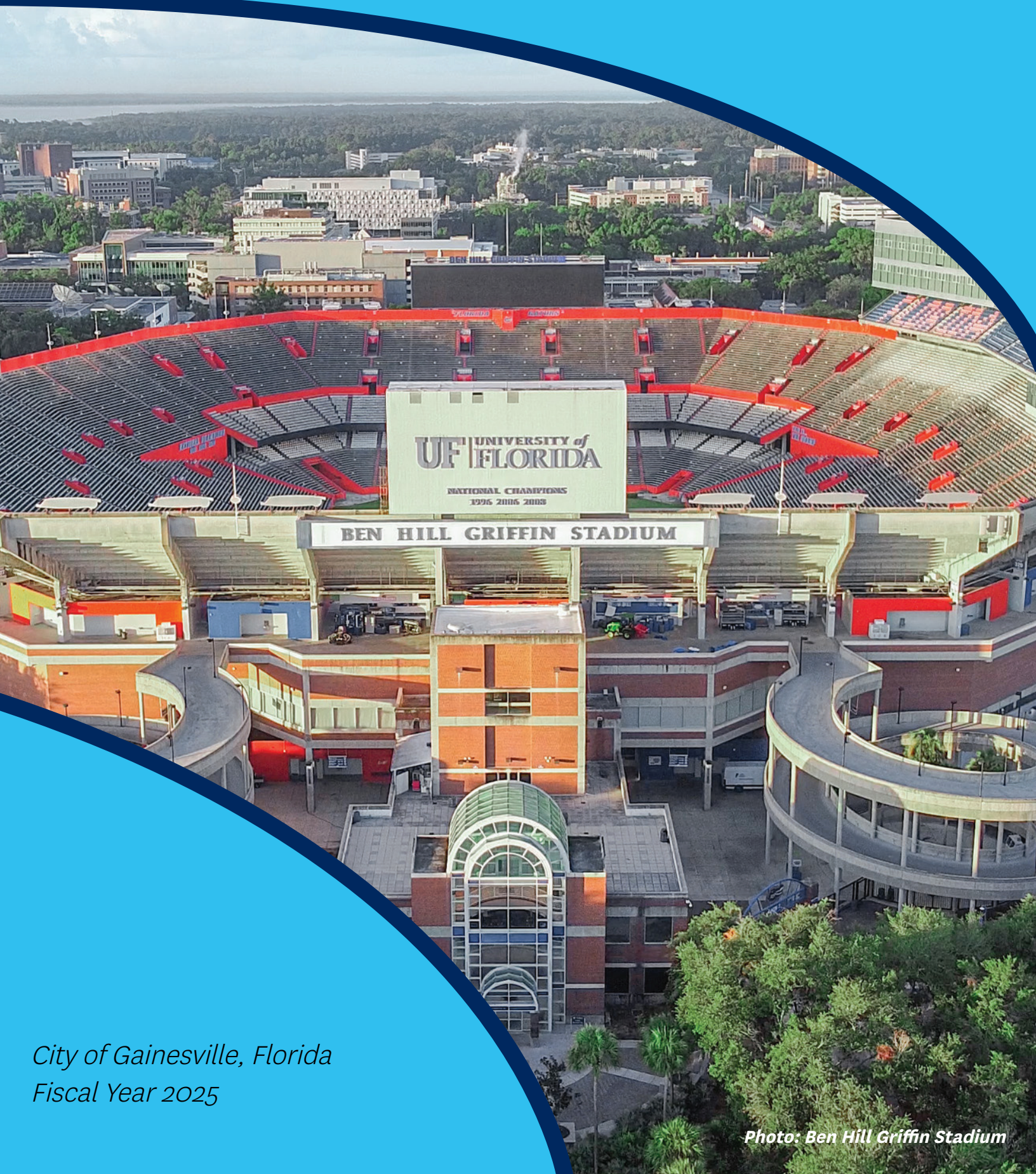
The Risk Management Department sets the premium rates based on each fund's claim history and exposure to loss.



Fiduciary Funds Overview

The FY 2025 Adopted Revenue Budget for the Fiduciary Fund totals \$115.8 million, \$500,000 or 0.4% higher than the FY 2024 Adopted Budget driven by an increase in investment returns.

Revenue	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24	% Change vs. FY24
Charges for Services	25,441,531	27,640,000	27,640,000	27,640,000	0	0.0%
Miscellaneous Revenue	166,646,497	87,704,000	87,704,000	88,204,000	500,000	0.6%
Total Revenue	192,088,029	115,344,000	115,344,000	115,844,000	500,000	0.4%



Expenditure Overview

Section 218.33, Florida Statutes (F.S.), states “Each local governmental entity shall follow uniform accounting practices and procedures as promulgated by rule of the department to assure the use of proper accounting and fiscal management by such units. Such rule shall include a uniform classification of accounts.” Additionally, Section 218.32, F.S., requires that each local government reporting entity submit annual financial information to the Department of Financial Services. Expenditures are defined in a governmental fund accounting context as all decreases in fund net assets - for current operations, capital outlay or debt service - except those arising from operating and residual equity transfers to other funds. Furthermore, it is the intent of the Legislature that units of local government summarize their financial data in a functionally equivalent manner in order to facilitate comparison and analysis. This document provides expenditure budget detail at the fund, department, major expense category, and function level, which are further described below:

Fund: The City manages a total of 68 active funds in FY 2025 which roll-up up into five major funds: General Fund, Special Revenue Fund, Debt Service Fund, Proprietary Fund and Fiduciary Fund. This chapter provides a high level overview of the expenses for each fund.

Department: The City has 21 departments that receive appropriates to manage their operations.

Major Expense Category: This budget document provides expenditure breakdown by four major expense categories:

- Personnel – represents salaries, wages, fringe benefits (pension costs and other)
- Operating – represents non-personnel and non-capital expenses to manage City operations such as office supplies, materials, training, utilities, dues and subscriptions, printing, contractual services, and telephone expenses
- Debt Service – represents annual repayments for loans, bonds or other borrowings
- Non-Operating – represents expenses such equipment that do not meet the capital asset threshold

Function: This budget document provides expenditure breakdown by the following functions:

- Culture and Recreation – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors.
- Debt Service – Annual payments on loans, bonds or other borrowings outstanding for the City.
- Economic Environment – Cost of providing services which develop and improve the economic condition of the community and its citizens.
- General Government Services – Services provided by the legislative and administrative branches of the local government for the benefit of the public and the governmental body as a whole. This class does not include administrative services provided by a specific department in support of services properly included in another major class.
- Human Services – Cost of providing services for the care, treatment and control of human illness, injury or handicap; and for the welfare of the community as a whole and its individuals. Includes mental health, physical health, and public assistance programs, developmentally disabled and interrelated programs such as the provision of health care for indigent persons.
- Internal Services – Costs of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.
- Other Financing Uses – Transfers from one fund group of the reporting entity to another, which are not repayable and do not constitute payment or reimbursement for goods provided or services performed.
- Physical Environment – Cost of services provided for the primary purpose of achieving a satisfactory living environment by controlling and utilizing elements of the environment.
- Public Safety – Services for the security of persons and property.

- Transportation – Cost of services for the safe and adequate flow of vehicles, travelers, and pedestrians. Does not include expenditures incidental to transportation, but directly related to public safety, such as traffic control, law enforcement, and highway safety projects.

This breakdown assists with mapping the budget document to the City's Annual Comprehensive Financial Report which is the result of an annual audit conduct by an external auditor. The City's Department of Financial Services is currently working on the annual audit for FY 2024.

All Funds Overview

The FY 2025 Adopted Budget for All Funds is \$458,900,453 including balances and transfers. Additional information on the expenditures managed by Departments in FY 2025 can be found in the individual Department Overview pages in this section of the Financial and Operating Plan. The following table provides a high-level overview of FY 2025 expenditures by Fund and Department. The top three largest expenses are Non-Departmental (32.3% of the total budget), the Public Works Department (11.6% of the total budget) and the Gainesville Police Department (10.1% of the total budget).

Department	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
City Attorney	1,676,569	92,509	0	0	324,551	9,309	2,102,938
City Auditor	888,640	0	0	0	0	0	888,640
City Clerk	1,225,739	0	0	0	0	0	1,225,739
City Commission	579,098	0	0	0	0	0	579,098
City Manager	1,641,448	22,836	0	974,300	0	0	2,638,584
Communications & Marketing	1,043,980	0	0	0	0	0	1,043,980
Equity & Inclusion	1,447,750	0	0	0	0	0	1,447,750
Financial Services	3,816,908	250,000	0	0	160,946	303,171	4,531,025
Fire Rescue	27,757,792	175,000	0	1,625,000	1,810,000	0	31,367,792
Gainesville Community Reinvestment Area	0	7,042,861	0	0	0	0	7,042,861
Housing & Community Development	490,215	3,105,471	0	0	0	0	3,595,686
Human Resources	2,340,383	15,000	0	0	0	0	2,355,383
Management & Budget	910,072	0	0	0	0	0	910,072
Non-Departmental	29,309,964	1,186,237	27,047,875	1,050,018	0	89,436,596	148,030,690
Parks, Recreation and Cultural Affairs	11,825,090	295,000	0	65,000	276,500	0	12,461,590
Police	41,701,243	1,435,500	0	1,990,848	1,448,000	0	46,575,591
Public Works	15,918,893	1,517,606	0	6,925,000	28,813,236	0	53,174,735
Risk Management	154,000	0	0	0	38,278,763	28,979	38,461,742
Sustainable Development	3,197,394	0	0	0	4,439,788	0	7,637,182
Technology	8,085,985	0	0	190,000	0	0	8,275,985
Transportation	1,345,975	6,823	0	1,660,000	36,768,938	0	39,781,736
Wild Spaces Public Places	10,988	0	0	10,226,000	0	0	10,236,988
Total Department	155,368,126	15,144,843	27,047,875	24,706,166	112,320,722	89,778,055	424,365,787
Interfund Transfers	0	160,000	0	0	0	0	160,000
Addition to Fund Balance	0	0	0	8,153,020	155,701	26,065,945	34,374,666
Total Expenditures	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

The following table provides the FY 2025 Adopted All Funds expenditures budget by Major Expense category. The largest major expense in FY 2025 is personnel, which represents 47.7% of the total All Funds budget and is budgeted at \$202.3

million, \$746,466 or 0.4% higher than the FY 2024 Adopted Budget. The second largest major expense is operating, which represents 33.6% of the total All Funds budget and is budgeted at \$142.6 million, \$5.3 million or 3.6% lower than the FY 2024 Adopted Budget. The third largest major expense category is non-operating, which represent 12.4% of the All Funds Budget and is budgeted at \$52.6 million in FY 2025. Debt Service represents 6.4% of the All Funds Budget and is budgeted at \$27.0 million in FY 2025.

Major Expense Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Personnel	183,164,048	201,544,740	203,419,553	202,291,206	746,466	0.4%
Operating	134,501,557	147,826,103	222,172,110	142,558,551	(5,267,553)	(3.6%)
Debt Service	26,002,463	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)
Non-Operating	75,981,663	35,480,692	77,758,150	52,628,155	17,147,463	48.3%
Total	419,649,731	412,199,073	530,533,111	424,525,787	12,326,714	3.0%

The following table provides the FY 2025 Adopted All Funds Expenditures budget by Fund and Function. The top three expenditures by Function are General Government (39.0%), Public Safety (19.9%), and Transportation (10.1%).

Function	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
Culture and Recreation	11,699,492	295,000	0	10,291,000	177,500	0	22,462,992
Debt Services	0	0	27,047,875	0	0	0	27,047,875
Economic Environment	996,761	10,132,416	0	0	0	0	11,129,177
General Government	32,735,702	1,582,498	0	2,214,318	39,434,510	89,668,925	165,635,954
Human Services	0	0	0	0	576,018	0	576,018
Internal Services	0	0	0	0	7,786,517	0	7,786,517
Other Financing Uses	18,687,279	1,610,500	0	3,615,848	0	109,130	24,022,757
Physical Environment	239,186	1,524,429	0	8,585,000	28,056,378	0	38,404,993
Public Safety	77,457,473	0	0	0	7,051,538	0	84,509,011
Transportation	13,552,233	0	0	0	29,238,261	0	42,790,494
Total Expenditures by Function	155,368,126	15,144,843	27,047,875	24,706,166	112,320,722	89,778,055	424,365,787
Addition to Fund Balance	0	160,000	0	8,153,020	155,701	26,065,945	34,534,666
Total Expenditures	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

The following table provides a list of all City Departments and illustrates which funds provide funding to the Departments in the FY 2025 Adopted Budget.

Department	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Fiduciary Funds
City Attorney	•	•			•	•
City Auditor	•					
City Clerk	•					
City Commission	•					
City Manager	•	•	•			
Equity & Inclusion	•					
Financial Services	•	•		•		•
Communications & Marketing	•	•		•		•
Gainesville Community Reinvestment Area	•	•	•		•	
Fire Rescue		•				
Police	•	•				
Housing & Community Development	•	•				
Human Resources	•					
Management & Budget	•	•	•		•	

Department (continued)	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Fiduciary Funds
Parks, Recreation and Cultural Affairs	•	•	•		•	
Public Works	•	•	•	•	•	
Risk Management	•				•	•
Sustainable Development	•			•	•	
Technology	•		•			
Transportation	•	•	•	•	•	
Wild Spaces Public Places	•		•			

General Fund Overview

The General Fund accounts for those resources and their uses traditionally associated with government, which are not required to be budgeted and accounted for in another fund. The General Fund is the City's only major fund.

The following table provides the General Fund expenditures by Department. The FY 2025 Adopted General Fund expenditure budget is \$155.4 million, \$1.1 million or 0.7% lower than the FY 2024 Adopted Budget. The most recent Consumer Price Index for All Urban Consumers is 2.3% for August 2024 for the South region¹, which is well above the overall year-over-year increase.

Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Attorney	1,501,709	1,633,410	1,633,410	1,676,569	43,159	2.6%
City Auditor	816,362	909,639	919,264	888,640	(20,999)	(2.3%)
City Clerk	1,654,515	1,293,628	1,495,878	1,225,739	(67,889)	(5.2%)
City Commission	510,506	475,360	556,727	579,098	103,738	21.8%
City Manager	1,639,805	1,664,859	1,744,858	1,641,448	(23,411)	(1.4%)
Communications & Marketing	896,412	1,012,582	1,012,582	1,043,980	31,398	3.1%
Equity & Inclusion	1,187,119	1,545,651	1,545,651	1,447,750	(97,901)	(6.3%)
Financial Services	3,637,827	3,921,907	3,925,872	3,816,908	(104,999)	(2.7%)
Fire Rescue	23,992,813	27,956,134	27,956,134	27,757,792	(198,342)	(0.7%)
Housing and Community Development	376,606	474,153	474,153	490,215	16,062	3.4%
Human Resources	2,270,668	2,351,593	2,448,593	2,340,383	(11,210)	(0.5%)
Management & Budget	1,464,221	1,289,370	1,110,550	910,072	(379,298)	(29.4%)
Non-Departmental	38,726,621	31,692,008	30,647,074	29,309,964	(2,382,044)	(7.5%)
Parks, Recreation and Cultural Affairs	12,158,787	11,802,575	12,213,694	11,825,090	22,515	0.2%
Police	36,232,292	41,301,911	41,417,761	41,701,243	399,332	1.0%
Public Works	14,668,957	17,120,730	18,088,549	15,918,893	(1,201,837)	(7.0%)
Risk Management	229,462	162,827	272,227	154,000	(8,827)	(5.4%)
Sustainable Development	3,952,272	3,445,998	3,465,083	3,197,394	(248,604)	(7.2%)
Technology	1,598,575	5,009,486	5,009,486	8,085,985	3,076,499	61.4%
Transportation	3,747,092	1,346,501	1,866,494	1,345,975	(526)	(0.04%)
Wild Spaces Public Places	3,007	9,161	9,161	10,988	1,827	19.9%
Total	151,265,628	156,419,483	157,813,202	155,368,126	(1,051,357)	(0.7%)

The following table provides the FY 2025 Adopted General Fund expenditures budget by Function. The top three expenditures in FY 2024 are Public Safety (49.9% of the total budget), General Government (21.1% of the total budget), and other Financing Uses (12.0% of the total budget) which represent transfers to Other Funds.

¹ U.S. Bureau of Labor Statistics, [Consumer Price Index, South Region — July 2024](#)

Function	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Culture and Recreation	12,037,356	11,671,370	12,081,434	11,699,492	28,122	0.2%
Economic Environment	970,455	986,174	1,011,571	996,761	10,587	1.1%
General Government	22,748,538	32,136,536	31,097,104	32,735,702	599,166	1.9%
Other Financing Uses	30,316,140	20,744,531	20,971,486	18,687,279	(2,057,252)	(9.9%)
Physical Environment	281,631	962,886	962,886	239,186	(723,700)	(75.2%)
Public Safety	69,649,399	75,939,146	76,286,651	77,457,473	1,518,327	2.0%
Transportation	15,262,108	13,978,840	15,402,071	13,552,233	(426,607)	(3.1%)
Total	151,265,628	156,419,483	157,813,202	155,368,126	(1,051,357)	(0.7%)

The following table provides the FY 2025 Adopted General Fund expenditures budget by Major Expense category. The largest expense in FY 2025 is personnel, which represents 59.1% of the total General Fund budget and is budgeted at \$91.9 million, \$1.7 million or 1.9% higher than the FY 2024 Adopted Budget. The second largest major expense category is operating which represents 27.5% of the total General Fund budget and is budgeted at \$42.8 million, \$1.1 million or 2.4% lower than the FY 2024 Adopted Budget. The third largest major expense category is Debt Service which represents 9.1% of the total General fund budget and is budgeted at \$14.1 million, \$153,676 or 1.1% less than the FY 2024 Adopted Budget. The fourth largest major expense category is non-operating which represents 4.3% of the total General fund budget and is budgeted at \$6.6 million, \$1.5 million or 18.7% less than the FY 2025 Adopted Budget.

Major Expense Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Personnel	82,445,421	90,192,287	91,428,659	91,881,104	1,688,817	1.9%
Operating	38,167,703	43,843,785	43,448,458	42,775,863	(1,067,922)	(2.4%)
Debt Service	13,851,826	14,260,367	14,260,367	14,106,691	(153,676)	(1.1%)
Non-Operating	16,800,678	8,123,044	8,675,719	6,604,468	(1,518,576)	(18.7%)
Total	151,265,628	156,419,483	157,813,202	155,368,126	(1,051,357)	(0.7%)

Special Revenue Fund Overview

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or for major capital projects) that are restricted to expenditures for specific purposes. The Special Revenue Fund is comprised of the following funds:

- American Rescue Plan Act (ARPA)
- Art in Public Places
- College Park Tax Increment
- Community Development Block Grant (CDBG)
- Community Redevelopment Agency
- Cultural Affairs
- Downtown Redevelopment Tax Increment
- Eastside Tax Increment
- Economic Development
- Emergency Disaster
- Evergreen Cemetery
- Federal Law Enforcement Contraband Forfeiture
 - Department of Justice
- Federal Law Enforcement Contraband Forfeiture
 - U.S. Treasury
- Fifth Avenue Tax Increment
- Gainesville Community Reinvestment Area
- HOME Grant
- Miscellaneous Grants
- Miscellaneous Special Revenue
- Opioid Settlement
- Police Billable Overtime
- School Crossing Guard
- Small Business Loan
- State Law Enforcement Contraband Forfeiture
- Street, Sidewalk, and Ditch Improvement
- Supportive Housing Investment Partnership (SHIP)
- Transportation Concurrency Exception Area
- Tree Mitigation
- Urban Development Action Grant
- Water/Wastewater Infrastructure Surcharge

The following table provides the FY 2025 Adopted Special Revenue Fund expenditures by Department. The total Special Revenue Fund expenditure budget is \$15.3 million, \$1.2 million or 8.9% higher than the FY 2024 Adopted Budget.

Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Attorney	86,623	168,040	168,040	92,509	(75,531)	(44.9%)
City Auditor	0	0	0	0	0	N/A
City Clerk	335	0	0	0	0	N/A
City Commission	0	0	0	0	0	N/A
City Manager	4,883,836	144,169	11,397,427	22,836	(121,333)	(84.2%)
Communications & Marketing	948		0	0	0	N/A
Equity & Inclusion	1,880	89,017	0	0	(89,017)	(100.0%)
Financial Services	251,285	250,000	250,000	250,000	0	0.0%
Fire Rescue	373,241	0	1,388,105	175,000	175,000	N/A
Gainesville Community Reinvestment Area	4,045,395	6,910,231	32,347,613	7,042,861	132,630	1.9%
Housing & Community Development	4,977,133	4,359,650	9,664,386	3,105,471	(1,254,179)	(28.8%)
Human Resources	15,312	15,000	16,260	15,000	0	0.0%
Management & Budget	2,263	0	0	0	0	N/A
Non-Departmental	1,570,295	291,297	1,198,511	1,346,237	1,054,940	362.2%
Parks, Recreation and Cultural Affairs	1,068,263	576,732	1,115,437	295,000	(281,732)	(48.8%)
Police	3,179,582	555,544	1,713,615	1,435,500	879,956	158.4%
Public Works	11,622,873	579,503	8,692,142	1,517,606	938,103	161.9%
Risk Management	0	12,000	0	0	(12,000)	(100.0%)
Sustainable Development	0	0	102,586	0	0	N/A
Technology	120	0	0	0	0	N/A
Transportation	2,227,077	109,017	8,301,337	6,823	(102,194)	(93.7%)
Total	34,306,462	14,060,199	76,355,459	15,304,843	1,244,644	8.9%

The following table provides the FY 2025 Adopted Special Revenue Fund expenditures by Major Expense category. The largest major expense in FY 2025 is operating, which represents 68.5% of the total General Fund budget.

Major Expense Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Personnel	3,851,386	2,499,698	3,006,573	3,338,773	839,075	33.6%
Operating	11,463,673	10,365,085	51,487,655	10,478,025	112,940	1.1%
Debt Service	0	0	0	0	0	N/A
Non-Operating	18,991,403	1,195,417	21,861,231	1,488,045	292,628	24.5%
Total	34,306,462	14,060,199	76,355,459	15,304,843	1,244,644	8.9%

The following table provides the FY 2025 Adopted Special Revenue Fund expenditures by Function. The three largest expenditures are in the Economic Environment (66.2%), Public Safety (10.5%), and Transportation (10.0%) functions.

Function	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Culture and Recreation	1,068,756	576,732	977,117	295,000	(281,732)	(48.8%)
Debt Service	0	0	0	0	10,132,416	N/A
Economic Environment	6,781,407	11,281,881	38,633,198	10,132,416	(9,699,383)	(86.0%)
General Government Services	7,731,295	866,226	15,836,672	1,582,498	N/A	N/A
Human Services	5,242	0	17,578	0	0	N/A
Physical Environment	171,485	0	283,165	0	0	N/A
Public Safety	3,595,529	555,544	3,101,720	1,610,500	1,054,956	189.9%
Transportation	13,417,802	488,520	16,631,056	1,524,429	1,035,909	212.1%

Function (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Other Financing Uses						
Transfers to Other Funds	1,359,880	131,297	714,953	0	(131,297)	(100.0%)
Contribution to the General Fund	160,000	160,000	160,000	160,000	0	0.0%
Internal Services	15,067	0	0	0	0	N/A
Total Uses of Funds	34,306,462	14,060,199	76,355,459	15,304,843	1,244,644	8.9%
Addition to Fund Balance	0	71,871	0	0	(71,871)	(100.0%)
Total	34,306,462	14,132,070	76,355,459	15,304,843	1,172,773	8.3%

Debt Service Fund Overview

Debt Service Funds are used to account for the accumulation of resources for the payment of general long-term debt principal and interest. The Debt Service Fund is comprised of the following funds:

- Capital Improvement Revenue Bond 2014
- Capital Improvement Revenue Note 2016A
- Capital Improvement Revenue Note 2016B
- Capital Improvement Revenue Note 2019
- Capital Improvement Revenue Refunding Note 2021
- Pension Obligation Bond - Series 2003A
- Pension Obligation Bond - Series 2003B
- Pension Obligation Bonds 2021
- Revenue Refunding Note 2014

The following table provides the FY 2025 Adopted Debt Service Fund expenditures by Department. The total Debt Service expenditure budget is \$27.0 million, \$1.2 million or 8.9% higher than the FY 2024 Adopted Budget.

Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Non-Departmental	26,050,957	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)
Total	26,050,957	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)

The following table provides the FY 2025 Adopted Debt Service Fund expenditures by Major Expense category.

Major Expense Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Debt Service	26,002,463	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)
Non-Operating	48,494	0	0	0	0	N/A
Total	26,050,957	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)

The following table provides the expenditures of the FY 2025 Adopted Debt Service Fund by Function.

Function	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed	\$ Change vs. FY24	% Change vs. FY24
Debt Service	26,002,463	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)
Other Financing Uses						
Transfers to Other Funds	48,494	0	0	0	0	N/A
Total Uses of Funds	26,050,957	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)
Addition to Fund Balance	0	0	0	0	0	N/A
Total	26,050,957	27,347,537	27,183,298	27,047,875	(299,662)	(1.1%)

Capital Projects Fund Overview

Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds). The Capital Project Fund is comprised of

the following funds:

- 1/2 Cent Infrastructure Surtax – 2023 to 2032
- Additional 5 Cents Local Option Gas Tax Capital Projects (LOGT)
- Beazer Settlement Capital Improvement
- Bond Funded Capital Projects - FY2015
- Campus Development Agreement Capital Projects
- Capital Improvement Revenue Bond
- Capital Improvement Revenue Note 2016B - Additional 5 Cent Gas Tax Capital
- Capital Improvement Revenue Note 2019
- Equipment Replacement Program
- Facilities Maintenance Recurring Fund
- General Capital Projects
- Greenspace Acquisition and Community Improvement
- Roadway Resurfacing Program
- Senior Recreation Center Capital Project
- Wild Spaces Public Places (WSPP) - Joint Projects W/County 2017-2025
- Wild Spaces Public Places (WSPP) 1/2 Cent Infrastructure Surtax – 2023 to 2032
- Wild Spaces Public Places (WSPP) 1/2 Cent Sales Tax - 2017 to 2025
- Wild Spaces Public Places 1/2 cent Sales Tax (WSPP)
- Wild Spaces Public Places Capital Projects - Land Acquisition (WSPP)

The following table provides the FY 2025 Adopted Capital Projects Fund expenditures by Department. The total Capital Projects Fund expenditure budget is \$24.7 million, \$8.1 million or 48.8% higher than the FY 2024 Adopted Budget.

Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Manager	150	120,031	2,894,374	974,300	854,269	711.7%
Communications & Marketing	78,453	0	246,131	0	0	N/A
Fire Rescue	573,361	0	7,710,966	1,625,000	1,625,000	N/A
Housing & Community Development	0	0	1,000,000	0	0	N/A
Non-Departmental	4,270,401	2,379,752	1,202,139	1,050,018	(1,329,734)	(55.9%)
Parks, Recreation and Cultural Affairs	0	0	1,914,359	65,000	65,000	N/A
Police	900,213	790,848	2,557,403	1,990,848	1,200,000	151.7%
Public Works	2,723,586	3,130,186	15,751,124	6,925,000	3,794,814	121.2%
Sustainable Development	0	0	90,260	0	0	N/A
Technology	2,002,798	231,062	3,162,259	190,000	(41,062)	(17.8%)
Transportation	1,653,278	261,616	2,530,455	1,660,000	1,398,384	534.5%
Wild Spaces Public Places	9,020,839	9,689,818	23,849,000	10,226,000	536,182	5.5%
Total	21,223,079.48	16,603,313.57	62,908,469.92	24,706,166.00	8,102,852	48.8%

The following table provides the FY 2025 Adopted Capital Projects Fund expenditures by Major Expense category. The majority of expenditures (82.4%) are budgeted for in the non-operating major expense category.

Major Expense Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Personnel	1,154,339	1,813,921	1,927,486	1,472,981	(340,941)	(18.8%)
Operating	7,524,733	12,540,783	40,401,026	2,883,840	(9,656,943)	(77.0%)
Debt Service	0	0	0	0	0	N/A
Non-Operating	12,544,008	2,248,609	20,579,957	20,349,345	18,100,736	805.0%
Total	21,223,079	16,603,314	62,908,470	24,706,166	8,102,852	48.8%

The following table provides the expenditures of the FY 2025 Adopted Capital Projects Fund by Function. The majority of expenditures are classified in the Culture and Recreation (31.3%) and Transportation (26.1%) functions.

Function	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Culture and Recreation	9,020,839	9,689,818	25,763,358	10,291,000	601,182	6.2%
Economic Environment	0	0	1,090,260	0	0	N/A
General Government Services	3,582,678	482,236	7,848,326	2,214,318	1,732,083	359.2%
Physical Environment	626	18,758	18,758	0	(18,758)	(100.0%)
Public Safety	1,473,574	790,848	10,268,369	3,615,848	2,825,000	357.2%
Transportation	3,012,053	3,373,045	16,848,402	8,585,000	5,211,955	154.5%
Transfers to Other Funds	2,827,571	948,609	1,070,996	0	(948,609)	(100.0%)
Contribution to the General Fund	1,305,739	1,300,000	0	0	(1,300,000)	(100.0%)
Total Uses of Funds	21,223,079	16,603,314	62,908,470	24,706,166	8,102,852	48.8%
Addition to Fund Balance	0	15,801,555	0	8,153,020	(7,648,535)	(48.4%)
Total	21,223,079	32,404,869	62,908,470	32,859,186	454,317	1.4%

Proprietary Fund Overview

Proprietary Funds (Enterprise and Internal Service) are used to account for operations:

- That are financed and operate in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods/services to the general public on a continuing basis be financed or recovered primarily through user charges; or
- Where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income that is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

The Proprietary Fund is comprised of the following funds:

- Employees Health and Accident Benefits
- Fleet Management
- Florida Building Code Enforcement
- General Insurance
- Regional Transit System
- Solid Waste
- Stormwater Management Utility

The following table provides the FY 2025 Adopted Proprietary Fund expenditures by Department. The total Proprietary Fund expenditure budget is \$112.3 million, \$2.5 million or 2.3% higher than the FY 2024 Adopted Budget.

Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Attorney	195,312	351,140	351,140	324,551	(26,589)	(7.6%)
Financial Services	5,575	155,195	155,195	160,946	5,751	3.7%
Fire Rescue	17,516	1,467,000	1,538,757	1,810,000	343,000	23.4%
Management & Budget	2,645	76,077	76,077	0	(76,077)	(100.0%)
Non-Departmental	7,686,633	3,031,779	3,601,822	0	(3,031,779)	(100.0%)
Parks, Recreation and Cultural Affairs	35,506	245,000	413,884	276,500	31,500	12.9%
Police	498,978	2,182,500	2,819,521	1,448,000	(734,500)	(33.7%)
Public Works	19,620,998	23,198,405	27,174,214	28,813,236	5,614,831	24.2%
Risk Management	34,006,078	36,832,235	37,302,068	38,278,763	1,446,528	3.9%
Sustainable Development	3,420,283	4,043,436	4,149,191	4,439,788	396,352	9.8%
Transportation	43,207,852	38,212,024	40,130,949	36,768,938	(1,443,086)	(3.8%)
Total	108,697,378	109,794,790	117,712,818	112,320,722	2,525,932	2.3%

The following table provides the FY 2025 Adopted Proprietary Fund expenditures by Major Expense category. The majority of expenditures (64.6%) are in the Operating category.

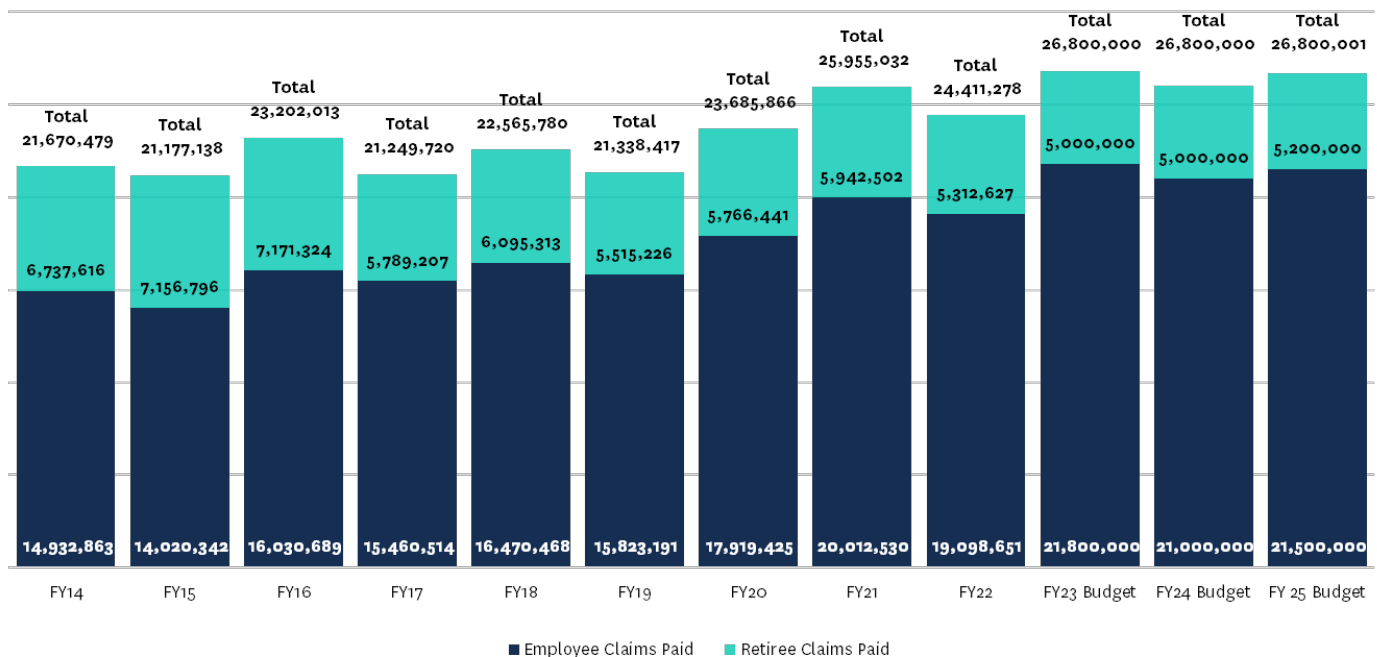
Major Expense Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Personnel	30,138,179	31,190,345	31,208,345	29,747,502	(1,442,843)	(4.6%)
Operating	64,756,760	68,974,545	74,146,952	72,518,917	3,544,372	5.1%
Debt Service	0	0	0	0	0	N/A
Non-Operating	13,802,439	9,629,900	12,357,521	10,054,303	424,403	4.4%
Total	108,697,378	109,794,790	117,712,818	112,320,722	2,525,932	2.3%

The following table provides the expenditures of the FY 2025 Adopted Proprietary Fund by Function. The majority of the expenditures are in the General Government Services (35.1%), Transportation (26.0%) and Physical Environment (24.9%) categories.

Function	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Culture and Recreation	35,506	245,000	413,884	177,500	(67,500)	(27.6%)
Economic Environment	231,617	0	0	0	0	N/A
General Government Services	38,402,512	38,017,537	38,651,608	39,434,510	1,416,973	3.7%
Human Services	346,877	516,873	516,873	576,018	59,145	11.4%
Physical Environment	18,449,165	20,708,972	24,226,726	28,056,378	7,347,406	35.5%
Public Safety	3,948,817	7,324,799	8,139,333	7,051,538	(273,261)	(3.7%)
Transportation	34,809,448	31,686,419	33,024,078	29,238,261	(2,448,158)	(7.7%)
Other Financing Uses					0	N/A
Transfers to Other Funds	2,952,913	2,699,279	3,105,083	0	(2,699,279)	(100.0%)
Contribution to the General Fund	400,499	300,000	300,000	0	(300,000)	(100.0%)
Internal Services	9,120,024	8,295,910	9,335,232	7,786,517	(509,393)	(6.1%)
Total Uses of Funds	108,697,378	109,794,790	117,712,818	112,320,722	2,525,932	2.3%
Addition to Fund Balance	0	0	0	155,701	155,701	N/A
Total	108,697,378	109,794,790	117,712,818	112,476,423	2,681,633	2.4%

The largest Internal Service Fund is the Employee Health and Accident Benefits (EHAB) Fund, which is used to account for the self-insurance plan for employees' health and accident claims. The following table provides a history of claims paid and projections for FY 2024 and FY 2025.

Claims Paid Historical Trend & Projections



Fiduciary Fund Overview

Pension & OPEB Trust Funds (Fiduciary Funds) are used to account for public employee retirement systems and other post-employment benefit trust funds. The City Fiduciary Funds are comprised of the following:

- Pension funds: General Employees' Pension Plan and the Police Officers' & Firefighters' Pension Plan, 401a Qualified Pension Plan
- OPEB Trusts: Retiree Health Insurance Trust

The following table provides the FY 2025 Adopted Fiduciary Fund expenditures by Department. The total Fiduciary Fund expenditure budget is \$89.8 million, \$1.8 million or 2.1% higher than the FY 2024 Adopted Budget.

Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Attorney	8,740	9,235	9,235	9,309	74	0.8%
Financial Services	652,452	308,903	308,903	303,171	(5,732)	(1.9%)
Non-Departmental	69,295,674	87,635,260	87,635,261	89,436,596	1,801,336	2.1%
Risk Management	8,149,359	20,351	606,465	28,979	8,628	42.4%
Total	78,106,226	87,973,749	88,559,864	89,778,055	1,804,306	2.1%

The following table provides the FY 2025 Adopted Fiduciary Fund expenditures by Major expense category. The largest expense is in the personnel category (84.5%).

Major Expense Category	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Personnel	65,574,724	75,848,489	75,848,490	75,850,846	2,357	0.0%
Operating	12,588,688	12,101,906	12,688,019	13,901,906	1,800,000	14.9%
Debt Service	0	0	0	0	0	N/A
Non-Operating	(57,186)	23,355	23,355	25,303	1,948	8.3%
Total	78,106,226	87,973,749	88,559,864	89,778,055	1,804,306	2.1%

The following table provides the expenditures of the FY 2025 Adopted Fiduciary Fund by Function. The largest expense is in the General Government Services category (77.4%).

Function	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Government Services	77,908,335	87,836,478	88,422,592	89,668,925	1,832,448	2.1%
Public Safety	255,076	113,917	113,917	109,130	(4,787)	(4.2%)
Other Financing Uses					0	N/A
Transfers to Other Funds	(57,186)	23,355	23,355	0	(23,355)	(100.0%)
Total Uses of Funds	78,106,226	87,973,749	88,559,864	89,778,055	1,804,306	2.1%
Addition to Fund Balance	0	27,370,251	26,784,136	26,065,945	(1,304,306)	(4.8%)
Total	78,106,226	115,344,000	115,344,000	115,844,000	500,000	0.4%

Fund Balances and Net Positions

The following table provides an overview of each fund's fund balance or net position, projecting the FY 2023 audited fund balance/net position through the end of FY 2025.

	General Fund*	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
FY23 Ending Fund Balance or Net Position	49,001,407	53,712,865	2,673,204	53,248,569	130,315,860	969,809,097	1,258,761,002
FY24 Revenues (Estimated)							
Taxes	82,457,763	0	0	20,783,229	2,112,303	0	105,353,296
Permits, Fees and Assessments	11,857,035	0	0	0	5,913,284	0	17,770,319
Intergovernmental	19,717,099	18,970,820	1,079,689	0	32,473,373	0	72,240,981
Charges for Services	14,453,272	2,779,758	22,497	170,088	67,233,060	30,891,867	115,550,543
Fines and forfeitures	490,945	262,710	0	0	7,629	0	761,283
Miscellaneous Revenues	7,949,890	6,324,758	457,476	3,090,558	7,487,986	214,386,138	239,696,807
Transfers	13,652,563	4,367,135	23,144,715	5,150,510	2,891,438	0	49,206,360
Use of Fund Balance	0	0	0	0	0	0	0
Total FY24 Revenues (Estimated)	150,578,568	32,705,181	24,704,377	29,194,386	118,119,072	245,278,005	600,579,589
FY24 Expenditures (Estimated)							
Culture and Recreation	11,342,752	514,416	0	4,479,924	80,500	0	16,417,592
Debt Services	0	0	26,922,636	0	0	0	26,922,636
Economic Environment	742,386	9,584,422	0	8,750	187	0	10,335,745
General Government	38,556,926	6,822,916	0	1,834,260	39,665,364	78,156,036	165,035,502
Human Services	18,964	0	0	0	450,605	0	469,569
Internal Services	0	0	0	0	9,531,810	0	9,531,810
Other Financing Uses	9,865,081	1,303,895	0	2,628,850	728,621	0	14,526,446
Physical Environment	393,005	52,628	0	189	19,355,167	0	19,800,988
Public Safety	72,714,131	3,249,730	0	2,118,536	4,026,014	0	82,108,411
Transportation	13,467,114	9,729,189	0	4,644,400	35,775,229	0	63,615,932
Total FY24 Expenditures (Estimated)	147,100,359	31,257,195	26,922,636	15,714,908	109,613,495	78,156,036	408,764,630
FY24 Ending Fund Balance or Net Position (Estimated)	52,479,616	55,160,851	454,946	66,728,046	138,821,437	1,136,931,067	1,450,575,962

	General Fund*	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
FY25 Revenues (Projected)							
Taxes	90,270,576	0	0	19,825,586	2,340,045	0	112,436,207
Permits, Fees and Assessments	12,409,137	0	0	0	3,783,398	0	16,192,535
Intergovernmental	22,238,108	6,748,633	0	0	21,169,924	0	50,156,665
Charges for Services	16,129,097	1,185,000	0	0	72,696,760	27,640,000	117,650,857
Fines and Forfeitures	836,889	0	0	0	0	0	836,889
Miscellaneous Revenues	12,301,121	1,192,129	0	0	6,175,001	88,204,000	107,872,251
Transfers	1,183,198	3,350,658	27,047,875	2,415,000	814,930	0	34,811,661
Use of Fund Balance	0	2,828,423	0	10,618,600	5,496,365	0	18,943,388
Total FY25 Revenues (Estimated)	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453
FY25 Expenditures (Projected)							
Culture and Recreation	11,699,492	295,000	0	10,291,000	177,500	0	22,462,992
Debt Services	0	0	27,047,875	0	0	0	
Economic Environment	996,761	10,132,416	0	0	0	0	11,129,177
General Government	32,735,702	1,582,498	0	2,214,318	39,434,510	89,668,925	165,635,954
Human Services	0	0	0	0	576,018	0	576,018
Internal Services	0	160,000	0	0	7,786,517	0	7,946,517
Physical Environment	239,186	0	0	0	28,056,378	0	28,295,564
Public Safety	77,457,473	0	0	3,615,848	7,051,538	109,130	88,233,988
Transfers to Other Funds	18,687,279	1,610,500	0	0	0	0	20,297,779
Transportation	13,552,233	1,524,429	0	8,585,000	29,238,261	0	52,899,923
Total FY24 Expenditures (Estimated)	155,368,126	15,304,843	27,047,875	24,706,166	112,320,722	89,778,055	424,525,787
FY25 Ending Fund Balance or Net Position (Projected)	52,479,616	55,160,851	454,946	74,881,066	138,977,138	1,162,997,012	1,484,950,628

* Unassigned fund balance

General Fund Five-Year Forecast

The General Fund Five-Year Forecast is an integral part of planning the City's future fiscal position. The Five-Year Forecast is a tool used for long-range financial planning and budgeting purposes to determine a long-range picture of General Government's financial stability. This tool is used to evaluate the level of risk General

Government could face over time if operational costs and expenditure decisions are higher than revenue growth. The tool is based on a series of estimates – educated estimates, but estimates, nonetheless. There are many variables involved in the development of a multiple year financial forecast, and several assumptions for each of those variables, on both the revenue and expenditure side. There are also many unknown variables, such as the rate of future growth in assessed valuation of taxable properties, that we must make educated assumptions for.

The forecasts project revenues and expenditures for the General Fund for FY 2025 through FY 2029. Sound financial management requires that the City plan for the future by identifying potential issues in advance and working to devise solutions rather than waiting for problems to evolve. As we forecast our financial and operating strategies, we use the model to determine the potential impact of decisions, focusing on long-term solutions rather than short-term “fixes,” which could lead to negative financial impacts in future years. This financial outlook provides an opportunity to both avoid future budget problems and maintain financial stability.

The forecasts help to identify potential future challenges that may impact budget preparation. These projections are based upon a series of conservative assumptions, however, they do not reflect actions that General Government may take to close any projected gaps in future years.

Over the past 18 months, General Government has taken steps to improve the financial outlook, starting with completion of outstanding external audits and resolving outstanding audit findings to reviewing policies and procedures to support sound financial practices in order to support accurate data for budget development. In FY 2024, the Budget Administration Policy was updated to establish a comprehensive guide for the newly established Office of Management & Budget and Departments to manage budgetary resources responsibly. Furthermore, the \$32.4 million one-time funding from the American Rescue Plan Act (ARPA), has been an instrumental resource following the economic impacts stemming from the pandemic and has helped the City to address critical needs that would have otherwise increased projected gaps.

In summary, the forecasts include growth rate assumptions for revenue and expense growth rates based on the Consumer Price Index (CPI), the real Gross Domestic Product (GDP) as projected by the Congressional Budget Office (CBO), and the Federal Reserve’s targeted inflation rates for the period FY 2025 through FY 2029. Three primary goals are targeted:

- 1. Identify and eliminate any structural budget gaps.
- 2. Maintain reserves in the General Fund at the minimum fund balance policy level of two months of expenditures (16.7%).
- 3. Grow reserves to the maximum fund balance policy level of three months of expenditures (25%).

Major assumptions for the General Fund five-year forecast are listed in the following table.

Revenue Assumptions:

Taxable Values	Growth of 5.0% each fiscal year
Millage Rate	Maintained at 6.4297 each fiscal year
Utility Taxes	Growth of 0.5% each fiscal year
Other Taxes	Combined Communications Service Tax reduction of 2.0% each fiscal year, all other revenue categories are grown at a rate of 2.0%

Revenue Assumptions (continued):

Permits Fees and Assessments	Fire Assessment remains at FY25 level throughout forecast period, all revenue categories are grown by 5.0% in even years
Charges for Services	City services provided to external agencies growth rate of 2.5% per fiscal year; Appendix A fees for services growth rate at 5% every other fiscal year, and non-cyclical revenues growth rates are 1.0% - 2.5% annually
Fines and Forfeitures	Growth of 1.5% each fiscal year
Miscellaneous Revenues	Growth rates of 0.0% - 3.0% depending on the revenue source
Government Services Contribution	Maintained at \$8,505,224 throughout the forecast period

Expenditure Assumptions:

Personnel Services	Growth of 2.5% based on current bargaining agreements which expire during FY 2025
Personnel Services – Public Safety Departments	Growth of 5.7% in FY 2025, growth of 4.5% in out years. Assumes step plan and an additional general increase of 1.5% starting in FY 2025
Fringe Benefits	Growth of 6.0% based on historical trends
Temporary Staff	Growth of 2.5% in FY 2025, growth of 2.0% in out years
Overtime	Growth of 2.5%
Incentive Law Enforcement Officers	Growth of 2.5% in FY 2025, growth of 4.5% in out years
Operating Programs	Growth of 2.5% in FY 2025, growth of 2.0% in out years

The five-year forecast for the General Fund is shown in the following table. Projections indicate revenues in excess of expenditures starting in FY 2025. The projected deficit is primarily driven by the cost of the IT Service Level Agreement between General Government and GRU which is expected to increase from \$2.96 million in FY 2024 to \$4.45 million in FY 2025 to \$5.94 million in FY 2026 and maintained at that level through FY 2029.

	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Revenues						
Property Taxes	68,055,505	72,138,836	76,467,166	81,055,196	85,918,508	91,073,618
Other Taxes	22,215,071	22,344,852	22,475,527	22,607,103	22,739,587	22,872,987
Fire Assessment	12,297,476	12,297,476	12,297,476	12,297,476	12,297,476	12,297,476

	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Revenues (continued)						
Miscellaneous Permits	111,661	48,500	48,800	48,800	48,800	48,800
Intergovernmental	22,238,108	21,719,328	22,121,712	22,532,369	22,951,470	23,379,189
Charges for Services	16,129,097	16,264,483	16,810,727	17,042,632	17,617,146	17,860,923
Fines & Forfeitures	836,889	853,627	870,699	888,113	905,876	923,993
Miscellaneous Revenue	3,795,897	3,925,050	4,076,783	4,236,103	4,403,389	4,579,039
Transfers In From Other Funds	1,183,198	0	0	0	0	0
Government Services Contribution	8,505,224	8,505,224	8,505,224	8,505,224	8,505,224	8,505,224
Fund Balance	0	0	0	0	0	0
Total Revenues	155,368,126	158,097,376	163,674,114	169,213,016	175,387,475	181,541,250
Expenditures						
City Attorney	1,676,569	1,723,456	1,771,752	1,821,504	1,872,758	1,872,758
City Auditor	854,821	878,975	903,863	929,510	955,942	983,185
City Clerk	1,225,739	1,257,530	1,290,222	1,323,842	1,358,421	1,393,988
City Commission	579,098	597,726	617,011	636,980	657,659	679,075
City Manager	1,641,448	1,685,734	1,731,315	1,778,232	1,826,529	1,876,250
Communications & Engagement	1,043,980	1,072,475	1,101,818	1,132,036	1,163,159	1,195,215
Equity & Inclusion	1,447,750	1,486,574	1,526,528	1,567,649	1,609,975	1,653,543
Financial Services	3,816,908	3,929,161	4,039,516	4,153,240	4,270,449	4,391,257
Fire Rescue	27,757,792	28,939,356	30,175,047	31,467,462	32,819,327	34,233,502
Housing & Community Development	490,215	503,969	518,144	532,752	547,808	563,328
Human Resources	2,340,383	2,405,651	2,472,895	2,542,178	2,613,571	2,687,142
Management & Budget	943,891	968,885	994,600	1,021,059	1,048,285	1,076,303
Non-Departmental	29,309,964	28,238,121	28,714,717	29,439,548	29,477,786	30,219,784
Parks, Recreation and Cultural Affairs	11,825,090	12,469,195	12,783,940	13,107,396	13,439,834	13,781,532
Police	41,701,243	43,373,579	45,126,636	46,954,605	48,860,778	50,848,593
Public Works	15,918,893	17,387,694	17,806,212	18,235,728	18,676,566	19,129,063

	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Expenditures (continued)						
Risk Management	154,000	157,080	160,222	163,426	166,695	170,028
Sustainable Development	3,197,394	3,342,757	3,434,634	3,529,254	3,626,708	3,727,088
Technology	8,085,985	8,257,776	8,433,369	8,612,854	8,796,324	8,983,874
Transportation	1,345,975	1,393,897	1,429,724	1,466,561	1,504,441	1,543,397
Wild Spaces Public Places	10,988	13,918	14,196	14,480	14,770	15,065
Total Expenditures	155,368,126	160,083,510	165,046,359	170,430,297	175,307,782	181,023,971
Projected Surplus/(Deficit)	0	(1,986,134)	(1,372,245)	(1,217,281)	79,693	517,279

Fund Balance Projections for the General Fund

The following table provides a projection of General Fund fund balance requirements over the next five fiscal years based on the most current unassigned fund balance of \$31.4 million from the [FY 2022 Annual Comprehensive Financial Report](#).

	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Fund Balance Analysis						
Unassigned Fund Balance Projection	52,479,616	50,493,481	49,121,236	47,903,956	47,983,649	48,500,928
Minimum Requirement	25,946,477	26,733,946	27,562,742	28,461,860	29,276,400	30,231,003
Minimum Requirement Met?	Yes	Yes	Yes	Yes	Yes	Yes
Maximum Requirement	38,842,031	40,020,878	41,261,590	42,607,574	43,826,946	45,255,993
Maximum Requirement Met?	Yes	Yes	Yes	Yes	Yes	Yes

Position Levels

Government Services Contribution Revenue Reduction Impact

In FY 2024, the Government Services Contribution was set to \$15,305,224, a reduction of \$19.0 million, or 55.4% from the FY 2023 Adopted Budget amount of \$34.3 million. In order to bridge the revenue gap in FY 2024 that resulted from this reduction, the City implemented a zero-based budget development process, reviewing all department budgets by line item to determine where there could be efficiencies, cost savings, and decrements. The FY 2024 Adopted Budget eliminated 125.5 full-time positions and reduced the General Government workforce to 1,496.0 FTEs, 7.2% lower than the FY 2023 Adopted Budget. The total value of all eliminated positions was \$8.3 million.

FY 2025 brought forth another 44.4% reduction in the Government Services Contribution (\$6.8 million) when it was set at \$8,505,224 by the Gainesville Regional Utilities Authority. The FY 2025 Adopted Budget funds 1,461.75 FTEs across General Government: an additional 42.0 full-time positions are eliminated and 6.0 FTEs are added/reclassified, for a net reduction of 36.0 FTEs. The FY 2025 Adopted Budget also freezes and does not budget expenses for 23.0 FTEs. In the General Fund, 9.5 FTEs are eliminated and 23.0 FTEs are frozen, for a reduction in expenditures of \$2.4 million. In the Other Funds, 26.5 FTEs are eliminated, a reduction in expenditures of \$1.2 million. The total value of all positions changes across all funds is \$3.6 million.

In total, over two fiscal years, 161.5 FTEs have been eliminated as a result of the reduction in the Government Services Contribution from the City's authorized position levels; totaling \$11.9 million in expenditure reductions.

The authorized position level in FY 2024 was 1,496.0 FTEs. During FY 2024, 1.75 FTEs were added. The FY 2025 Adopted authorized position level is 1,461.75 FTEs, a reduction of 36.0 FTEs compared to the FY 2024 Amended Budget. The following table provides the list of eliminated, reclassified, frozen and new positions by Department.

Department	FTE	Department	FTE
City Clerk	1.0	Fire Rescue	1.0
Communications & Marketing	0.5	Public Works	1.0
Fire Rescue	2.0	Gainesville Community Reinvestment Area	1.0
Human Resources	2.0	Risk Management	1.0
Management & Budget	1.0	Transportation	2.0
Police	1.0	Total Positions Reclassified/Added	6.0
Public Works	3.0		
Sustainable Development	1.0	Department	FTE
Technology	1.0	Financial Services	3.0
Transportation	29.5	Police	20.0
Total Positions Eliminated	42.0	Total Positions Frozen/Unbudgeted	23.0

Of the 42.0 positions, 11.5 FTEs are funded by the General Fund. Outside of the General Fund, 30.5 FTEs are proposed for elimination; of those, 28.0 FTEs are paid for by the Regional Transit System Fund and no longer needed due to lower ridership levels and reduced revenues to offset expenditures from federal funding sources.

Of the 6.0 reclassified or new FTEs, 2.0 FTEs are funded by the General Fund and reflect a new Firefighter position in Gainesville Fire Rescue to support the transition to a 24/72 schedule, and a new Technical Support Specialist III in the Public Works Department to assist with additional workload related to right of way ordinance changes. Outside of the General Fund, a new Project Manager IV position is added in the Gainesville Community Reinvestment Area to assist with GIS services, the Director position is reinstated in the Risk Management Department, and two Fleet Support Specialists are added to the Transportation department to support parts management previously provided through a contract with NAPA Auto Parts that was closed.

The following table provides a list of the eliminated positions in the General Fund.

Department	Position	Status	Salary & Fringe Expense	FTE
City Clerk	Policy Oversight Administrator	Vacant	98,428	1.0
Communications and Marketing	Event Coordinator	Vacant	26,046	0.5
Fire Rescue	Community Resource Paramedic Program Coordinator	Vacant	71,980	1.0
Fire Rescue	Fire Training Captain 40	Filled	122,047	1.0
Human Resources	Employee and Labor Relations Manager	Vacant	115,110	1.0
Human Resources	Learning and Organizational Development Specialist	Vacant	81,866	1.0
Sustainable Development	Strategic Customer Experience Supervisor	Vacant	40,933	0.5
Technology	Business Systems Analyst Senior	Vacant	100,670	1.0
Office of Management & Budget	Director of Citizen Centered Design	Vacant	152,492	1.0
Police	Police Captain	Vacant	128,330	1.0
Public Works	Custodial Worker	Vacant	0	1.0
Public Works	Custodial Worker	Vacant	0	1.0
Transportation	Program Coordinator - Micromobility (PT)	Vacant	30,567	0.5
Total General Fund			968,470	11.5

The following table provides the list of eliminated positions for Other Funds.

Fund	Department	Position	Status	Salary & Fringe Expense	FTE
Florida Building Code Enforcement	Sustainable Development	Strategic Customer Experience Supervisor	Vacant	40,933	0.5
Stormwater Management Utility	Public Works	Storekeeper I	Vacant	48,530	1.0
Regional Transit System	Transportation: RTS	Account Clerk for RTS	Vacant	53,420	1.0
Regional Transit System	Transportation: RTS	Assistant Fleet Maintenance Manager	Filled	110,020	1.0
Regional Transit System	Transportation: RTS	Fleet Mechanic I for RTS	Vacant	60,431	1.0
Regional Transit System	Transportation: RTS	Fleet Mechanic I for RTS	Filled	60,431	1.0
Regional Transit System	Transportation: RTS	Fleet Mechanic I for RTS	Filled	60,431	1.0
Regional Transit System	Transportation: RTS	Vehicle Service Attendant for RTS	Vacant	49,722	1.0
Regional Transit System	Transportation: RTS	Marketing Supervisor	Vacant	49,396	1.0
Regional Transit System	Transportation: RTS	Transit Operator/Transit Operator Trainee	Vacant	1,015,296	21.0
Fleet Management Services	Transportation: Fleet	Fleet Technician II	Vacant	63,629	1.0
Total Other Funds				1,612,238	30.5
All Funds Total				2,580,708	42.0

The following table provides the list of reclassified or new positions created across All Funds.

Fund	Department	Position	Status	Salary & Fringe Expense	FTE
General Fund	Fire Rescue	Firefighter, Certified 52	New	69,371	1.0
General Fund	Public Works	Technical Support Specialist III	New	73,508	1.0
Total General Fund				142,879	2.0
Gainesville Community Reinvestment Area	Gainesville Community Reinvestment Area	Project Manager IV	New	109,999	1.0
General Insurance	Risk Management	Director of Risk Management	New	117,595	0.6
Employee Health and Accident Benefit Fund	Risk Management	Director of Risk Management	New	96,214	0.5
Fleet Management Services	Transportation	Fleet Support Specialist	New	63,629	1.0

Fund (continued)	Department	Position	Status	Salary & Fringe Expense	FTE
Fleet Management Services	Transportation	Fleet Support Specialist	New	63,629	1.0
Total Other Funds				451,067	4.0
All Funds Total				593,946	6.0

The following table provides a list of frozen positions in the General Fund.

Fund	Department	Position	Status	Salary & Fringe Expense	FTE
General Fund	Financial Services	Revenue and Receivables Field Collector	Unbudgeted	57,625	1.0
General Fund	Financial Services	Revenue and Receivables Specialist II	Unbudgeted	50,303	1.0
General Fund	Financial Services	Grant Fiscal Coordinator	Unbudgeted	54,587	1.0
General Fund	Police	Police Officer	Unbudgeted	1,431,832	20.0
Total General Fund				1,594,347	23.0

FY 2025 Authorized Positions: The following table provides a summary of changes in positions by fiscal year for all departments and funds. This list reflects the FY 2025 eliminated position changes, as well as positions that were added or deleted during the fiscal year, transferred between departments, funding reallocations were updated, or were reclassified.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Fund						
City Attorney	11.76	10.76	10.76	10.76	0.00	0.0%
City Auditor	7.00	6.00	6.00	6.00	0.00	0.0%
City Clerk	12.00	10.00	10.00	9.00	(1.00)	(10.0%)
City Commission	7.00	7.00	7.00	7.00	0.00	0.0%
City Manager	16.00	8.85	8.85	8.70	(0.15)	(1.7%)
Communications & Marketing	11.00	9.50	9.50	9.00	(0.50)	(5.3%)
Equity & Inclusion	13.00	11.00	11.00	11.00	0.00	0.0%
Financial Services	42.40	41.40	41.40	41.40	0.00	0.0%
Fire Rescue	210.00	210.00	211.00	213.50	3.50	1.7%
Housing & Community Development	4.18	4.18	4.18	3.95	(0.23)	(5.5%)
Human Resources	26.00	23.00	23.00	21.00	(2.00)	(8.7%)
Juvenile Justice & Community Support Programs	20.50	0.00	0.00	0.00	0.00	N/A
Management & Budget	13.00	7.60	6.60	6.00	(1.60)	(21.1%)
Parks, Recreation, and Cultural Affairs	116.50	108.50	109.25	109.25	0.75	0.7%
Police	385.25	383.25	383.25	378.75	(4.50)	(1.2%)
Public Works	99.10	104.70	103.70	97.95	(6.75)	(6.4%)
Risk Management	0.10	0.10	0.10	0.00	(0.10)	(100.0%)
Strategy, Planning, and Innovation	0.00	0.00	0.00	0.00	0.00	N/A
Sustainable Development	49.75	33.75	33.75	33.25	(0.50)	(1.5%)
Technology	10.00	10.00	10.00	9.00	(1.00)	(10.0%)
Transportation	29.50	11.50	11.50	10.60	(0.90)	(7.8%)
Total General Fund	1,084.04	1,001.09	1,000.84	986.11	(14.98)	(1.5%)
Miscellaneous Funds						
American Rescue Plan Fund - City Manager	0.00	0.50	0.50	0.30	(0.20)	(40.0%)
American Rescue Plan Fund - Equity & Inclusion	0.00	1.00	1.00	1.00	0.00	0.0%

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Miscellaneous Fund						
American Rescue Plan Fund - Housing & Community Development	0.00	0.00	0.00	0.60	0.60	N/A
CDBG - Housing & Community Development	5.52	5.52	4.94	4.99	(0.53)	(9.6%)
Capital Projects Funds - Public Works	10.80	10.30	10.30	11.20	0.90	8.7%
Capital Projects Funds - Transportation	1.00	1.00	1.00	1.00	0.00	0.0%
GCRA Fund - City Attorney	0.54	0.54	0.54	0.54	0.00	0.0%
GCRA Fund - City Manager	0.00	0.15	0.15	0.10	(0.05)	(33.3%)
GCRA Fund - Housing & Community Development	2.00	2.00	0.00	0.00	(2.00)	(100.0%)
GCRA Fund - Gainesville Community Redevelopment Area	7.00	7.00	9.00	10.00	3.00	42.9%
Employee Health & Accident Benefits - Risk Management	3.50	3.50	3.50	4.45	0.95	27.1%
Employee Health & Accident Benefits - Management and Budget	0.00	0.20	0.20	0.00	(0.20)	(100.0%)
General Insurance Fund - City Attorney	2.65	2.65	2.65	2.65	0.00	0.0%
General Insurance Fund - Management & Budget	0.00	0.20	0.20	0.00	(0.20)	(100.0%)
General Insurance Fund - Risk Management	13.64	12.14	12.14	12.19	0.05	0.4%
Fleet Management Fund - Transportation	29.00	29.00	29.00	29.55	0.55	1.9%
HOME Grant - Housing & Community Development	0.60	0.60	1.18	0.66	0.06	10.0%
1/2 Cent Infrastructure Surtax - 2023 to 2032 - City Manager	0.00	0.50	0.50	0.45	(0.05)	(10.0%)
1/2 Cent Infrastructure Surtax - 2023 to 2032 - Public Works	0.00	0.30	0.80	0.80	0.50	166.7%
Miscellaneous Grants Fund - Police	2.00	2.00	2.00	2.00	0.00	0.0%
Special Revenue Funds - Housing & Community Development	0.00	0.00	0.00	0.15	0.15	N/A
Special Revenue Funds - Police	1.00	1.00	1.00	1.00	0.00	0.0%
Special Revenue Funds - Parks, Recreation and Cultural Affairs	1.25	0.25	0.25	0.25	0.00	0.0%
Pension Funds - Financial Services	2.60	2.60	2.60	2.60	0.00	(0.0%)
Pension Funds - City Attorney	0.05	0.05	0.05	0.05	0.00	0.0%
Pension Funds - Risk Management	0.26	0.26	0.26	0.36	0.10	38.5%
SHIP Grant - Housing & Community Development	0.70	0.70	0.70	0.65	(0.05)	(7.1%)

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Miscellaneous Fund						
Transportation Mobility Program Area - Transportation	1.00	1.00	1.00	1.00	0.00	0.0%
Transportation Mobility Program Area - Public Works	0.00	0.50	1.00	0.50	0.00	0.0%
Tree Mitigation Fund - Public Works	0.50	0.50	1.50	6.10	5.60	1,120.0%
Wild Spaces Public Places - 2023 to 2033 - City Manager	0.00	0.00	0.00	0.45	0.45	N/A
Wild Spaces Public Places - 2023 to 2033 - Wild Spaces Public Places	5.00	5.00	5.00	5.00	0.00	0.0%
Wild Spaces Public Places - 2017 to 2025 - Parks, Recreation and Cultural Affairs	5.00	5.00	5.00	5.00	0.00	0.0%
Total Miscellaneous Funds	95.61	95.96	97.96	105.59	9.63	10.0%
Enterprise Funds						
Florida Building Code Enforcement Fund - Sustainable Development	35.25	37.25	37.25	36.75	(0.50)	(1.3%)
Regional Transit System Fund - Transportation	308.00	267.00	267.00	239.85	(27.15)	(10.2%)
Regional Transit System Fund - Financial Services	0.50	1.50	1.50	1.50	0.00	0.0%
Solid Waste Fund - Public Works	24.85	26.10	26.10	26.15	0.05	0.2%
Stormwater Management Utility - Public Works	66.25	67.10	67.10	65.80	(1.30)	(1.9%)
Total Miscellaneous Funds	434.85	398.95	398.95	370.05	(28.90)	(7.2%)
Total Authorized FTEs	1,614.50	1,496.00	1,497.75	1,461.75	(34.25)	(2.3%)

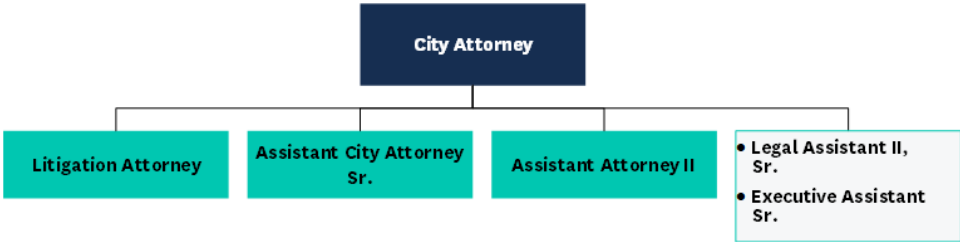
The following table provides the list of FY 2024 authorized positions for All Funds by Department.

Positions by Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Attorney	15.00	14.00	14.00	14.00	0.00	0.0%
City Auditor	7.00	6.00	6.00	6.00	0.00	0.0%
City Clerk	12.00	10.00	10.00	9.00	(1.00)	(10.0%)
City Commission	7.00	7.00	7.00	7.00	0.00	0.0%
City Manager	16.00	10.00	10.00	10.00	0.00	0.0%
Communications & Marketing	11.00	9.50	9.50	9.00	(0.50)	(5.3%)
Equity & Inclusion	13.00	12.00	12.00	12.00	0.00	0.0%
Financial Services	45.50	45.50	45.50	45.50	0.00	0.0%
Fire Rescue	210.00	210.00	211.00	213.50	3.50	1.7%
Gainesville Community Reinvestment Area	7.00	7.00	9.00	10.00	3.00	42.9%
Housing and Community Development	13.00	13.00	11.00	11.00	(2.00)	(15.4%)
Human Resources	26.00	23.00	23.00	21.00	(2.00)	(8.7%)
Management & Budget	13.00	8.00	7.00	6.00	(2.00)	(25.0%)
Non-Departmental	0.00	0.00	0.00	0.00	0.00	N/A
Parks, Recreation and Cultural Affairs	122.75	113.75	114.50	114.50	0.75	0.7%
Police	388.25	386.25	386.25	381.75	(4.50)	(1.2%)

Positions by Department (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Public Works	201.50	209.50	210.50	208.50	(1.00)	(0.5%)
Risk Management	17.50	16.00	16.00	17.00	1.00	6.3%
Sustainable Development	85.00	71.00	71.00	70.00	(1.00)	(1.4%)
Technology	10.00	10.00	10.00	9.00	(1.00)	(10.0%)
Transportation	368.50	309.50	309.50	282.00	(27.50)	(8.9%)
Wild Spaces Public Places	5.00	5.00	5.00	5.00	0.00	0.0%
Total	1,594.00	1,496.00	1,497.75	1,461.75	(34.25)	(2.3%)

Office of the City Attorney

The Office of the City Attorney protects the legal interest of the City by prosecuting and defending all suits, complaints, and controversies for and on behalf of the City, reviewing all contracts, bonds and other instruments in writing in which the City is to be a party, and endorsing on each approval as to form and legality.



Core Services


In-House Legal Counsel and Advice

State and Federal Statutory Expertise and Law Interpretation

Legal Representation for the City

Protect and Preserve Legal Rights and Assets of the City

Strategic Connection

 “Best in Class” Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Office of the City Attorney, assuming the City did not receive a Government Services Contribution in FY 2025, was \$1,535,847 for the General Fund. The Office of the City Attorney did not submit budget decrements to meet this target. The final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Office of the City Attorney eliminated a vacant Compliance Investigator (1.0 FTE) position.

The FY 2025 Adopted All Funds Budget for the Office of the City Attorney is \$2.1 million, \$58,887 or 2.7% lower than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget for the Office of the City Attorney is primarily funded by the General Fund (79.7% of the total budget), the General Insurance Fund (15.4% of the total budget), the Gainesville Community Reinvestment Area Fund (4.4% of the total budget), and the General Pension Fund (0.4% of the total budget). In FY 2025, there is no funding budgeted from the Miscellaneous Special Revenue Fund, a reduction of \$76,500.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Gainesville Community Reinvestment Area	86,623	91,540	91,540	92,509	969	1.1%
General Fund	1,501,709	1,633,410	1,633,410	1,676,569	43,159	2.6%

Expenditures by Fund (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Insurance	195,312	351,140	351,140	324,551	(26,589)	(7.6%)
General Pension	8,740	9,235	9,235	9,309	74	0.8%
Miscellaneous Special Revenues	0	76,500	76,500	0	(76,500)	(100.0%)
Total Expenditures by Fund	1,792,385	2,161,825	2,161,825	2,102,938	(58,887)	(2.7%)

The FY 2025 Adopted Budget for the Office of the City Attorney is comprised primarily of personnel expenses (95.0% of the total budget). In FY 2025, personnel expenses are budgeted at \$2.0 million, 0.9% higher than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget funds 14.0 FTEs, the same number as the FY 2024 Adopted Budget. The remainder of the FY 2025 Adopted Budget is comprised of operating expenses which are budgeted at \$105,000, \$76,500 or 42.1% lower than the FY 2024 Adopted Budget due to the elimination of the outside legal consulting program.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	1,186,326	1,252,506	1,252,506	1,296,675	44,169	3.5%
Fringe Benefits	247,921	275,904	275,904	274,894	(1,010)	(0.4%)
Operating	67,462	105,000	105,000	105,000	0	0.0%
Total General Fund	1,501,709	1,633,410	1,633,410	1,676,569	43,159	2.6%
General Fund FTE	11.76	10.76	10.76	10.76	0.00	0.0%
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	236,282	373,777	373,777	349,575	(24,202)	(6.5%)
Fringe Benefits	54,394	78,138	78,138	76,794	(1,344)	(1.7%)
Operating	0	76,500	76,500	0	(76,500)	(100.0%)
Total Other Funds	290,676	528,415	528,415	426,369	(102,046)	(19.3%)
Total All Funds	1,792,385	2,161,825	2,161,825	2,102,938	(58,887)	(2.7%)
Total FTE	15.00	14.00	14.00	14.00	0.00	0.0%

The following table shows the Office of the City Attorney FY 2025 Adopted Budget by cost center. The Office of the City Attorney is comprised of one cost center which is budgeted at \$2.1 million, \$17,613 or 0.8% higher than the FY 2024 Adopted Budget due to decreases in personnel expenditures. This cost center provides the following services:

- Provides timely, competent, and cost-effective in-house legal counsel and advice to the City, its elected and appointed officials, its Boards, and its departments.
- Provides guidance on state and federal statutory and case law and the City Code in accordance with the Constitution as interpreted by the Courts.
- Articulates the City's legal positions and arguments to the courts, other governmental entities, media, and the public.
- Protects and preserves the legal rights and assets of the City by providing competent legal representation.

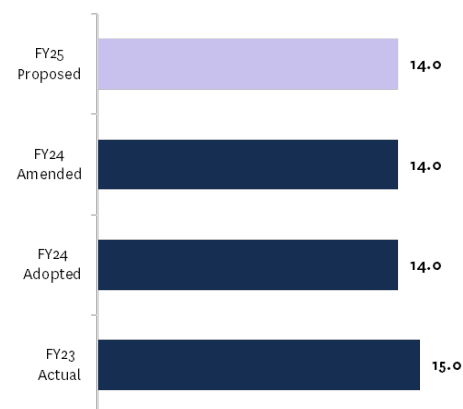
Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Attorney	1,792,385	2,085,325	2,085,325	2,102,938	17,613	0.8%
Total Expenditures by Cost Center	1,792,385	2,085,325	2,085,325	2,102,938	17,613	0.8%

The following table shows the Office of the City Attorney FY 2025 Adopted Budget by program. The FY 2025 Adopted Budget does not fund the Consulting-Legal Services program previously funded at \$76,500 due to lack of use of this funding in previous fiscal years.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Adopted	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Consulting - Legal Services	0	76,500	76,500	0	(76,500)	(100.0%)
Total Expenditures by Program	0	76,500	76,500	0	(76,500)	(100.0%)

Position Levels

The FY 2025 Adopted Budget for the Office of the City Attorney represents the same level of authorized FTEs as the FY 2024 Adopted Budget. In FY 2024, the Office of the City Attorney eliminated a vacant Compliance Investigator (1.0 FTE) position.



The following table provides an overview of the authorized positions and titles for the Office of the City Attorney.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Attorney	1.0	1.0	1.0	1.0	0.0	0.0%
City Attorney I, Assistant	0.0	0.0	0.0	0.0	0.0	N/A
City Attorney II, Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
City Attorney, Sr. Assistant	6.0	6.0	6.0	6.0	0.0	0.0%
Litigation Attorney	1.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant, Sr.	1.0	1.0	1.0	1.0	0.0	0.0%
Legal Assistant II	4.0	3.0	3.0	3.0	0.0	0.0%
Legal Assistant, Sr.	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	15.0	14.0	14.0	14.0	0.0	0.0%

Objectives and Performance Measures

The work performed by the Office of the City Attorney primarily supports the goal “Best in Class” Neighbor Services. The City Attorney’s Office sets annual goals and reports the results of those goals on an annual basis to the City Commission.

FY 2025 Initiatives

The Office of the City Attorney will continue to support the City’s Strategic Plan and move forward priorities as approved by the City Commission, specifically:

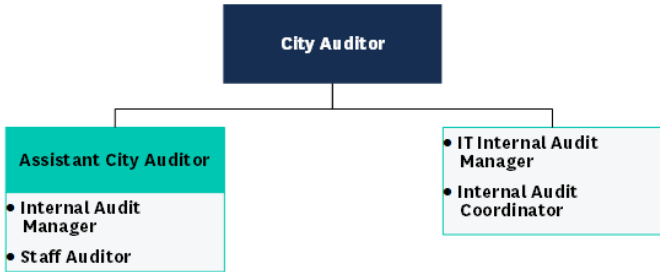


Legal Counsel: Regularly monitor case and statutory law to evaluate their effects on the City and advise how the changing law affects the City and its operations; provide legal counsel and advice to the City’s governing body and management on City matters; prepare ordinances or resolutions to conform to the law; and research legal issues, negotiate and approve contracts, settlements, real property instruments and bonds.

Litigation: Represent and defend the City in litigation and administrative proceedings filed in State and Federal Courts, as well as administrative tribunals. Defend challenges to city ordinances, development orders, and legislative, executive, and administrative decisions

Office of the City Auditor

The Office of the City Auditor works to promote honest, effective, efficient, transparent, and fully accountable City government. Internal audit serves as the cornerstone of public sector governance by providing independent and objective services to help the City achieve intended results, improve operations, and instill confidence among neighbors and stakeholders.



Core Services

- Develop a Risk-Based Annual Audit Plan.
- Perform Audits and Post-Audit Reviews.
- Provide Assurance and Advisory Services.
- Investigate Fraud, Waste, and Abuse.

Strategic Connection

**Equitable Community**

**More Sustainable Community**

**A Great Place to Live & Experience**

**Resilient Local Economy**

**“Best in Class” Neighbor Services**

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Office of the City Auditor, assuming the City did not receive a Government Services Contribution in FY 2025 was \$854,821 for the General Fund. The Office of the City Auditor did not meet this target but did reduce operating expenditures slightly. The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Office of the City Auditor’s General Fund budget has gone down by 2.3%. The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Office of the City Auditor General Fund budget went down by 2.5% due to the elimination of a vacant Senior for IT position (1.0 FTE).

The FY 2025 Adopted Budget for the Office of the City Auditor is fully funded by the General Fund and is budgeted at \$888,640, \$20,999 or 2.3% lower than the FY 2024 Adopted Budget

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Fund	816,362	909,639	919,264	888,640	(20,999)	(2.3%)
Total Expenditures by Fund	816,362	909,639	919,264	888,640	(20,999)	(2.3%)

The FY 2025 Adopted Budget for the Office of the City Auditor is comprised primarily of personnel expenses (\$843,379 or 94.9% of the total department budget). The FY 2025 Adopted Budget funds 6.0 FTEs; further described in the Position Levels section of this overview. The FY 2025 Adopted Budget includes operating expenses budgeted at \$45,261, \$29,631 or 39.6% lower than the FY 2024 Adopted Budget driven by reductions in administrative and general expenses such as contractual services and moving to a different auditing management software.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	558,933	689,062	689,062	688,392	(670)	(0.1%)
Fringe Benefits	113,828	145,685	145,685	154,987	9,302	6.4%
Operating	143,601	74,892	84,517	45,261	(29,631)	(39.6%)
Total All Funds	816,362	909,639	919,264	888,640	(20,999)	(2.3%)
Total FTE	7.0	6.0	6.0	6.0	0.0	0.0%

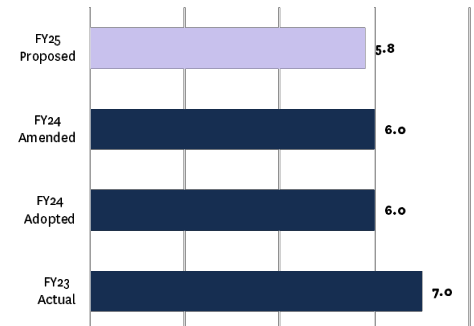
The Office of the City Auditor is comprised of one cost center which:

- Provides a conduit and mechanism for City employees, contractors, management, and neighbors to report fraud, waste, and abuse while maintaining anonymity (if desired) and ensuring whistleblower protections. Whistleblower reports followed up with independent investigations when appropriate.
- Continually assesses organizational risk to inform the agile audit plan, ensuring limited department resources are allocated to audit activities prioritized by risk and opportunity to add value.
- Maintains a professional work environment that attracts and retains talented, dedicated, and experienced staff who consistently act with integrity and are committed to improving the organization's delivery of services to the public.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Auditor	816,362	909,639	919,264	888,640	(20,999)	(2.3%)
Total Expenditures by Cost Center	816,362	909,639	919,264	888,640	(20,999)	(2.3%)

Position Levels

The FY 2025 Adopted Budget for the Office of the City Auditor maintains the position level at 6.0 FTEs, the same level as the FY 2024 Adopted Budget.



The following table provides an overview of the authorized titles and FTEs for the Office of the City Auditor from FY 2023 through the FY 2025 Adopted Budget.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Assistant City Auditor	1.0	1.0	1.0	1.0	0.0	0.0%
Audit Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Audit Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Audit Manager for IT	1.0	1.0	1.0	1.0	0.0	0.0%
Auditor, Senior for IT	1.0	0.0	0.0	0.0	0.0	N/A
Auditor, Senior	0.0	0.0	0.0	0.0	0.0	N/A
City Auditor	1.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant	0.0	0.0	0.0	0.0	0.0	N/A
Staff Auditor	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	7.0	6.0	6.0	6.0	0.0	0.0%

Objectives and Performance Measures

The work performed by the Office of the City Auditor supports all five goals of the City's Strategic Plan. Over the next fiscal year, the Office of the City Auditor will work to track the following performance measures:

- Complete one citywide risk assessment and one IT risk assessment.
- Establish an annual audit agenda based on risk assessment.
- Complete at least 90% of audits on the annual audit agenda.

FY 2025 Initiatives

The Office of the City Auditor will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Equitable Community

Annual Enterprise Risk Assessment: Conduct risk assessments to identify areas where inequities may exist within the organization's processes and services.

Audit Plan: Perform audits that evaluate the City's compliance with laws and regulations related to equity and inclusion, and develop recommendations that promote equity without inadvertently creating barriers for certain groups.



More Sustainable Community

Annual Enterprise Risk Assessment: Conduct a citywide risk assessment to identify potential environmental, social, and governance (ESG) risks that could impact the community.

Audit Plan: Conduct performance and compliance audits to ensure City programs and policies are effective and comply with environmental regulations and sustainability standards.



A Great Place to Live & Experience

Annual Enterprise Risk Assessment: Conduct risk assessments to identify potential risks that could negatively impact quality of life, such as safety concerns, infrastructure issues, or environmental hazards.

Audit Plan: Develop an audit agenda that includes a review of identified risks and make recommendations to ensure a safer and more enjoyable living environment for city neighbors.



Resilient Local Economy

Annual Enterprise Risk Assessment: Assess and identify economic risks, such as financial instability or external economic shocks, and recommend strategies to mitigate those risks.

Fraud Investigations: Objectively detect and/or investigate fraud, waste, and abuse in economic programs and help ensure that resources are used for their intended purposes.



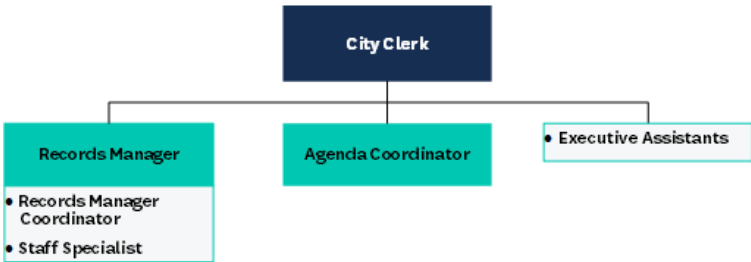
"Best in Class" Neighbor Services

Annual Enterprise Risk Assessment: Conduct risk assessments to identify potential risks that could impact the quality and delivery of community services.

Advisory Services: Research best practices and benchmarks from other municipalities or local governments and share with City management.

Office of the City Clerk

The Office of the City Clerk guides public access to the commission, city legislation for neighbors, community builders and elected officials.



Core Services

Public Meeting Management and Public Notices


Records and Elections Management

Lobbyist Registrations

Administrative Support to City Commission

Basic Policy Research

Strategic Connection

 "Best in Class" Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Office of the City Clerk, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$1,225,739 for the General Fund. The Office of the City Clerk met this target by eliminating a vacant Policy Administrator position (1.0 FTE).

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Office of the City Clerk General Fund budget has gone down by 5.2%.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Office of the City Clerk General Fund budget went down by 14.9% due to the elimination of a City Commission Coordinator (1.0 FTE), a Deputy City Clerk (1.0 FTE), and a reduction in operating expenditures.

The FY 2025 Adopted Budget for the Office of the City Clerk is fully funded by the General Fund and is budgeted at \$1.2 million, \$67,889 or 5.2% lower than the FY 2024 Adopted Budget.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Fund	1,654,515	1,293,628	1,495,878	1,225,739	(67,889)	(5.2%)
Contingency Reserves for Declared Emergencies	335	0	0	0	0	N/A
Total Expenditures by Fund	1,654,850	1,293,628	1,495,878	1,225,739	(67,889)	(5.2%)

The FY 2025 Adopted Budget for the Office of the City Clerk is comprised primarily of personnel expenses (\$792,507 or 64.7% of the total department budget). The FY 2025 Adopted Budget funds 9.0 FTEs, a reduction of 1.0 FTE compared to current position levels; these position changes are further described in the Position Levels section of this overview. The FY 2025 Adopted Budget includes operating expenses budgeted at \$433,232, \$55,389 or 14.7% higher than the FY 2024 Adopted Budget due to an increase in computer software costs (eScribe, JustFOIA, and Laserfiche), an increase in dues and memberships, and other reductions.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	865,482	731,817	699,003	626,822	(104,995)	(14.3%)
Fringe Benefits	203,035	183,968	183,968	165,685	(18,283)	(9.9%)
Operating	585,999	377,843	612,907	433,232	55,389	14.7%
Total General Fund	1,654,515	1,293,628	1,495,878	1,225,739	(67,889)	(5.2%)
General Fund FTE	12.0	10.0	10.0	9.0	(1.0)	(10.0%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	296	0	0	0	0	N/A
Fringe Benefits	38	0	0	0	0	N/A
Total Other Funds	335	0	0	0	0	N/A
Total All Funds	1,654,850	1,293,628	1,495,878	1,225,739	(67,889)	(5.2%)
Total FTE	12.0	10.0	10.0	9.0	(1.0)	(10.0%)

The Office of the City Clerk is comprised of one cost center, which provides:

- Staffing to the Mayor and Commissioners, General Policy Committee, Audit Committee, Finance Committee, Joint Water and Climate Policy Board, and Public Safety Committee meetings. This also includes posting official meeting notices, managing the legislative agenda, and preparing the official minutes for the City Commission meetings, workshops, and retreats as well as various other Committees.
- Administrative support to the City Commission, including basic policy research (to be executed by the four Executive Assistants) and planning of Commission sponsored events. The Policy Research Program has been paused until Spring 2025.
- Management of the lobbyist registration portal and database as well as the domestic partnership registration program.
- Management and maintenance of public records of the City Commission and historical archives of City records, including the coordination of the public records process, recording of official documents with appropriate external agencies, and public records training.
- Maintenance of the City Code of Ordinances, City seal, vital records, ordinances, resolutions, deeds; and assists neighbors and City with mayoral proclamations and recognitions.
- Coordination of City advisory boards and committees, including updating board ordinances, appointments, removals, and vacancies.
- Election management by registering candidates for open Mayoral and Commissioner seats in City elections.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Clerk	1,344,286	1,093,527	1,095,777	1,025,739	(67,788)	(6.2%)
Total Expenditures by Cost Center	1,344,286	1,093,527	1,095,777	1,025,739	(67,788)	(6.2%)

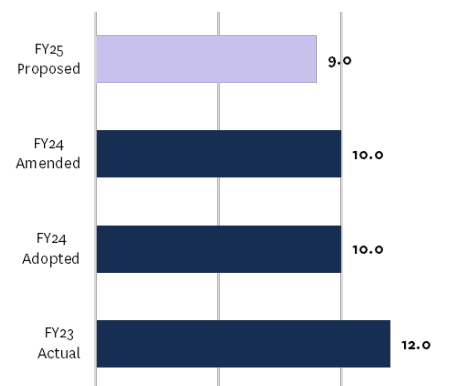
The Office of the City Clerk manages one program: biennial elections for the City. The City partners with the Alachua County Supervisor of Elections and the funds budgeted represent the estimated fees for these external services.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Clerk Elections	310,230	200,101	400,101	200,000	(101)	(0.1%)
Tropical Storm Idalia	335	0	0	0	0	N/A
Total Expenditures by Program	310,230	200,101	400,101	200,000	(101)	(0.1%)

Position Levels

The FY 2025 Adopted Budget for the Office of the City Clerk represents a reduction in authorized position levels from 10.0 FTEs in FY 2024 to 9.0 FTEs in FY 2025, representing a decrease of 1.0 FTE or 10.0% compared to the FY 2024 Adopted Budget.

In FY 2025, the Policy Oversight Administrator position is eliminated. Some of the duties of the Policy Oversight Administrator will be absorbed by the four Executive Assistant positions. This change may have impacts to service delivery such as; administrative support inquiries for the City Commission experiencing slower than normal response times.



The following table provides an overview of the authorized positions and titles for the Office of the City Clerk.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Agenda Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
City Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
City Commission Coordinator	1.0	0.0	0.0	0.0	0.0	N/A
Deputy City Clerk	1.0	0.0	0.0	0.0	0.0	N/A
Executive Assistant	3.0	4.0	4.0	4.0	0.0	0.0%
Policy Oversight Administrator	1.0	1.0	1.0	0.0	(1.0)	(100.0%)
Records Management Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Records Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Staff Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	11.0	10.0	10.0	9.0	(1.0)	(10.0%)

Objectives and Performance Measures

The work performed by the Office of the City Clerk primarily supports the goal “Best in Class” Neighbor Services. The Office of the City Clerk will continue to work to develop department specific objectives and performance measures over the next fiscal year.

FY 2025 Initiatives

The Office of the City Clerk will continue to support the City’s Strategic Plan and move forward priorities as approved by the City Commission, specifically:



“Best in Class” Neighbor Services

Increase Access to Public Records: Continue to expand access to archived Clerk’s records through the Laserfiche Public Records Archive Portal.

Public Records Process: Due to ongoing security upgrades, continue the Laserfiche/eScribe (agenda management system) integration, and provide public records training to city staff.

Improved functionality of eScribe: Merge the Notice of Meetings calendar with eScribe agenda/minutes calendar to offer a seamless data source for staff and neighbors and utilize eScribe for live voting during City Commission meetings for efficiency.

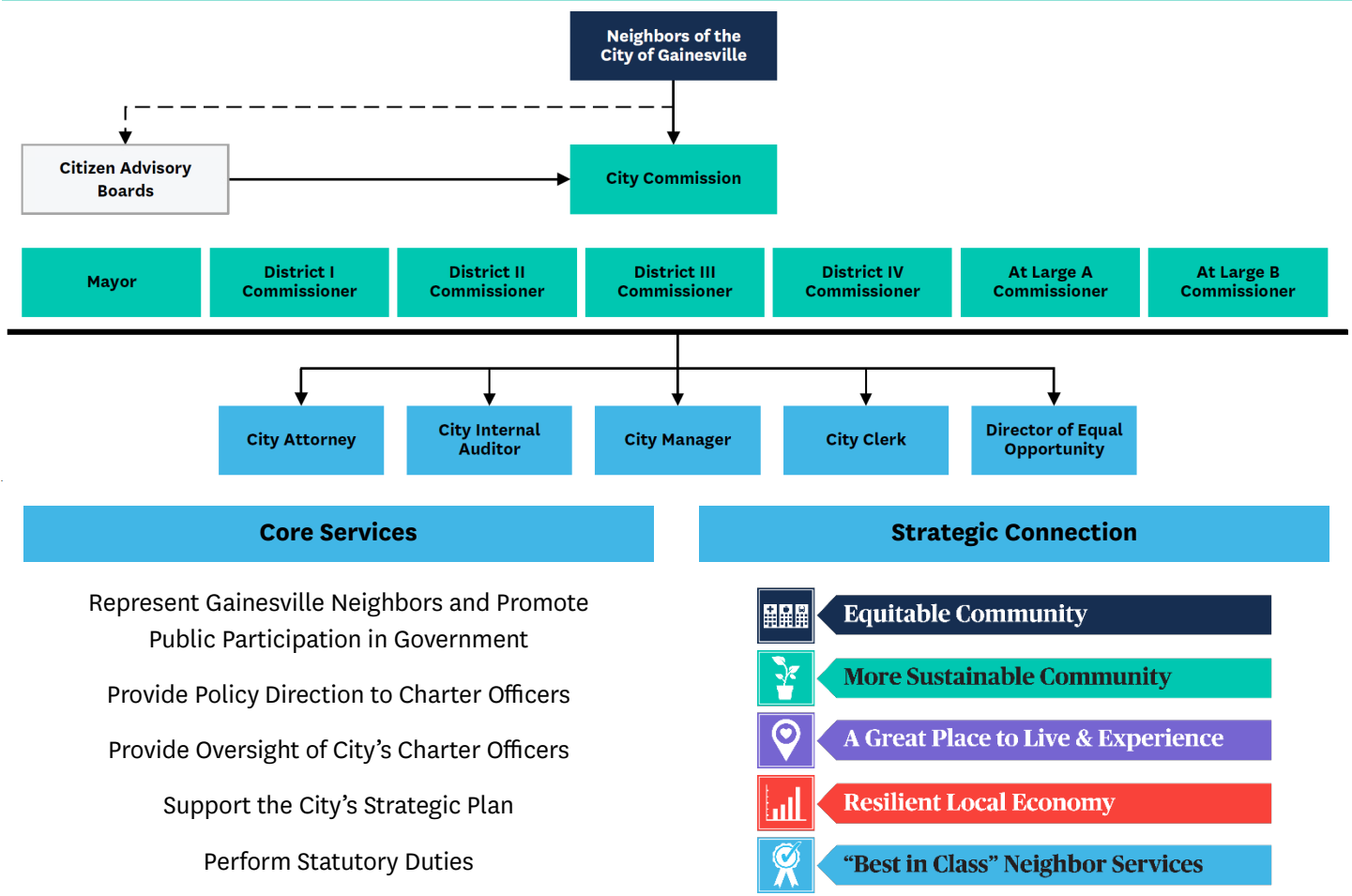
Advisory Board Application Improvement: Continue streamlining the advisory board application process to rolling applications to reduce duplicate submissions for the same board or committee for interested candidate

Policy Research Support: Provide basic research support to the City Commission to aid in the creation of more objective and effective policy proposals and re-envision the Policy Research program for Spring 2025.

Increase Public Access to the City Commission: Provide administrative support to ensure the public is able to reach City Commissioners and communicate concerns, questions, and ideas.

Office of the City Commission

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.



Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Office of the City Commission, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$579,098 for the General Fund. The Office of the City Commission met this target by reducing operating expenditures.

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Office of the City Commission General Fund budget went down by 3.1% due to a reduction in personnel expenditures.

The FY 2025 Adopted Budget for the City Commission is funded by the General Fund and is budgeted at \$597,098, \$103,738 or 21.8% higher than the FY 2024 Adopted Budget.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Fund	510,506	475,360	556,727	579,098	103,738	21.8%
Total Expenditures by Fund	510,506	475,360	556,727	579,098	103,738	21.8%

The FY 2025 Adopted Budget for the City Commission is comprised primarily of personnel expenses (\$532,853 or 92.0% of the total department budget). The personnel expenses include Commissioner and Mayor salaries set by Ordinance as well as the City's contributions to their retirement accounts and health insurance costs. The FY 2025 Adopted Budget includes operating expenses budgeted at \$46,246, the same level as the FY 2024 Adopted Budget. The majority of these expenditures represent fees for City Commission meetings, additional broadcast/audio support, office supplies, and monthly cell phone allowances. The FY 2025 budget also includes funding for training and travel expenses for each Commissioner and the Mayor.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	281,009	302,106	302,106	313,788	11,682	3.9%
Fringe Benefits	228,144	127,008	208,375	219,064	92,056	72.5%
Operating	1,353	46,246	46,246	46,246	0	0.0%
Total General Fund	510,506	475,360	556,727	579,098	103,738	21.8%
Total All Funds	510,506	475,360	556,727	579,098	103,738	21.8%
Total FTE	7.0	7.0	7.0	7.0	0.0	0.0%

The majority of expenditures (94.0%) for the City Commission are funded out of one cost center, as shown below.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Commission	495,031	440,360	521,727	544,098	103,738	23.6%
Total Expenditures by Cost Center	495,031	440,360	521,727	544,098	103,738	23.6%

The City Commission and Mayor are each allocated \$5,000 on a fiscal year basis for travel and training expenses. These allocations are tracked separately for each Commissioner and Mayor by individual programs within the City Commission budget, as shown below. The FY 2025 Adopted Budget maintains these allocations at \$5,000.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Commissioner District 1	60	5,000	5,000	5,000	0	0.0%
Commissioner District 2	1,152	5,000	5,000	5,000	0	0.0%
Commissioner District 3	3,548	5,000	5,000	5,000	0	0.0%
Commissioner District 4	1,992	5,000	5,000	5,000	0	0.0%
Commissioner At Large Seat A	0	5,000	5,000	5,000	0	0.0%
Commissioner At Large Seat B	1,113	5,000	5,000	5,000	0	0.0%
Mayor	7,610	5,000	5,000	5,000	0	0.0%
Total Expenditures by Program	15,475	35,000	35,000	35,000	0	0.0%

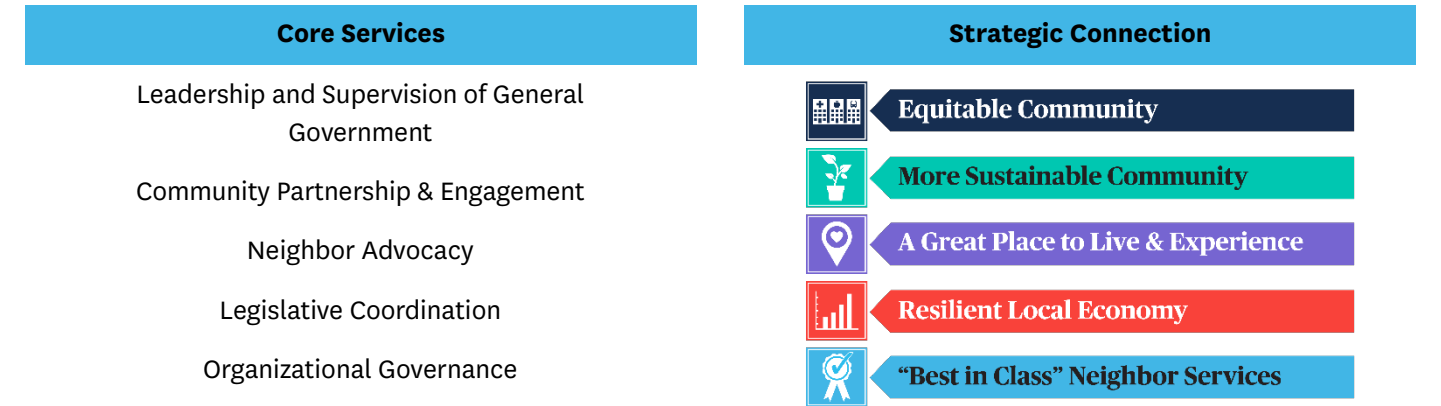
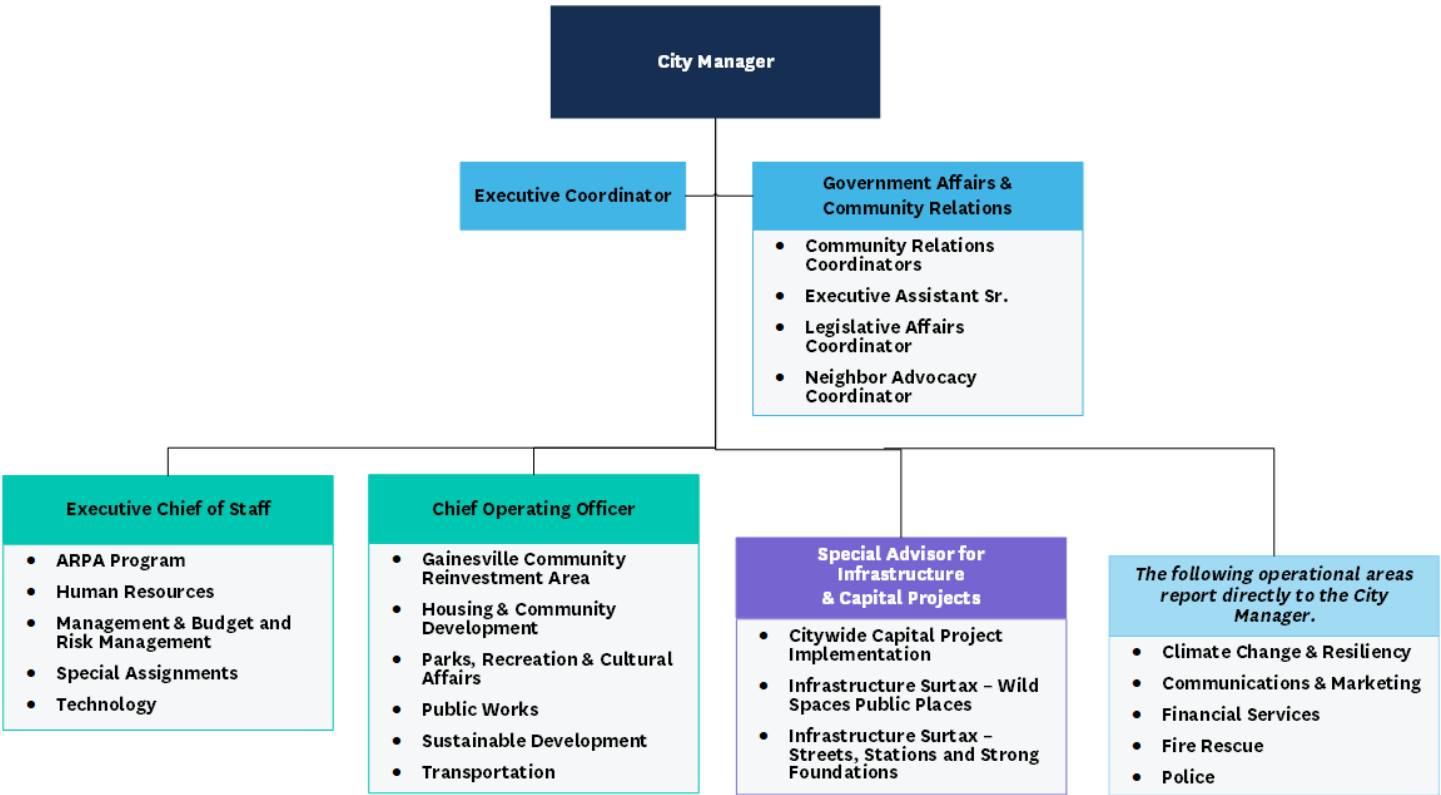
Position Levels

The Commission consists of seven members: four Commissioners are elected from single member districts, two Commissioners are elected at-large, and one member is elected as Mayor by all neighbors. In the spring of 1998, Gainesville citizens voted for their first elected Mayor in 72 years. The authorized position level for FY 2025 is 7.0 FTEs.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Commissioner	6.0	6.0	6.0	6.0	0.0	0.0%
Mayor	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	7.0	7.0	7.0	7.0	0.0	0.0%

Office of the City Manager

The Office of the City Manager guides the organization in connecting neighbors to their government and aims to build civic trust through responsive and professional service delivery. The City Manager’s Office provides leadership, support and direction to General Government departments needed to successfully achieve the City’s Strategic Plan and performs other duties as assigned by the City Commission.



Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Office of the City Manager, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$1,561,448 for the General Fund. The Office of the City Manager met this target by reducing funding in the Government Affairs and Community Relations cost center set aside for community event programs.

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Office of the City Manager General Fund budget has gone down by 1.4%.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Office of the City Manager General Fund budget went down by 20.4% due to the elimination of five vacant positions (an Executive Assistant Senior (1.0 FTE), two Program Coordinator (2.0 FTEs), a Civic Collaboration Supervisor (1.0 FTE), and a Staff Specialist (1.0 FTE)), a reduction in operating expenditures and the City Manager's voluntary 5% salary reduction.

The FY 2025 Adopted All Funds Budget for the Office of the City Manager is \$2.6 million, \$709,524 or 36.8% higher than the FY 2024 Adopted All Funds Budget. In FY 2025, the Office of the City Manager is funded by the General Fund (62.2% of the total budget), the ½ Cent Infrastructure Surtax Fund – 2023-2032, also known as Streets, Stations and Strong Foundations (33.0% of the total budget), the Wild Spaces Public Places Fund (4.0% of the total budget), and the Gainesville Community Reinvestment Area Fund (0.9% of the total budget). The Non-General Fund cost allocations are for staff whose work directly supports these funds or for capital projects funded by those funds.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
1/2 Cent Infrastructure Surtax – 2023 to 2032	0	120,031	2,492,572	870,000	749,969	624.8%
American Rescue Plan	4,883,836	108,160	11,361,418	0	(108,160)	(100.0%)
Gainesville Community Reinvestment Area	0	36,010	36,009	22,836	(13,174)	(36.6%)
General Capital Projects	150	0	401,801	0	0	N/A
General Fund	1,639,805	1,664,859	1,744,858	1,641,448	(23,411)	(1.4%)
Wild Spaces Public Places Surtax - 2023 - 2032	0	0	0	104,300	104,300	N/A
Total Expenditures by Fund	6,523,791	1,929,060	16,036,659	2,638,584	709,524	36.8%

The FY 2025 Adopted Budget for the Office of the City Manager is comprised primarily of personnel expenses (\$1.5 million or 55.6% of the total budget). The FY 2025 Adopted Budget personnel expenses reflect a net decrease of 11.8% (\$195,594) and is the result of reallocation of funding of a Special Advisor and a reduction in the allocation of the Executive Chief of Staff to the ARPA Fund. The City Manager's Office maintains 10.0 FTEs, the same level as the FY 2024 Adopted Budget. The FY 2025 Adopted Budget sets operating expenditures at \$296,320, \$35,118 or 13.4% higher than the FY 2024 Adopted Budget driven by a transfer in (\$80,000) associated with Granicus Software previously budgeted in the Office of Management & Budget that will be managed by the Government Affairs and Community Relations Division.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	1,250,948	1,142,563	1,142,563	1,099,558	(43,005)	(3.8%)
Fringe Benefits	277,525	257,094	257,093	241,570	(15,524)	(6.0%)
Operating	110,492	261,202	341,202	296,320	35,118	13.4%
Aid to Private Organizations	840	4,000	4,000	4,000	0	0.0%
Total General Fund	1,639,805	1,664,859	1,744,858	1,641,448	(23,411)	(1.4%)
General Fund FTE	16.00	8.85	8.85	8.70	(0.15)	(1.7%)

Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	81,507	219,724	594,551	105,844	(113,880)	(51.8%)
Fringe Benefits	15,731	44,477	24,379	21,292	(23,185)	(52.1%)
Operating	405,035	0	7,134,176	0	0	N/A
Capital Outlay	0	0	1,000,000	870,000	870,000	N/A
Aid to Private Organizations	4,381,713	0	5,538,694	0	0	N/A
Total Other Funds	4,883,986	264,201	14,291,800	997,136	732,935	277.4%
Total All Funds	6,523,791	1,929,060	16,036,659	2,638,584	709,524	36.8%
Total FTE	16.00	10.00	10.00	10.00	0.00	0.0%

The following table shows the FY 2025 Adopted Budget by cost center for the Office of the City Manager. The FY 2025 Adopted Budget for cost centers is \$1.7 million, \$36,584 or 2.2% lower than the FY 2024 Adopted Budget. The Administration cost center is budgeted at \$942,806, \$74,383 or 7.3% lower than the FY 2024 Adopted Budget driven primarily by the reallocation of FTEs. The Government Affairs & Community Relations cost center is budgeted at \$721,478, \$108,246 or 17.7% higher than the FY 2024 Adopted Budget due to the reallocation of an FTE from the Neighborhood Advocacy Services cost center and the transfer of funding for the Granicus Software previously funded by the Office of Management & Budget. The Neighbor Advocacy Services cost center will be de-activated and the operating functions will be absorbed by the Government Affairs & Community Relations cost center.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Administration	1,120,043	1,017,189	1,087,220	942,806	(74,383)	(7.3%)
Government Affairs & Community Relations	436,530	613,232	743,232	721,478	108,246	17.7%
Neighbor Advocacy Services	83,124	70,447	70,447	0	(70,447)	(100.0%)
Total Expenditures by Cost Center	1,639,697	1,700,868	1,900,898	1,664,284	(36,584)	(2.2%)

The following table shows the FY 2025 Adopted Budget by program for the Office of the City Manager. The FY 2025 Adopted Budget for programs is \$273,971, \$45,781 or 20.1% higher than the 2024 Adopted Budget. These programs represent the personnel expenses for the staff that oversee the administration of the American Rescue Plan Act program, the Streets, Stations and Strong Foundations Surtax and the Wild Spaces Public Places program and initiatives funded by the American Rescue Plan Act.

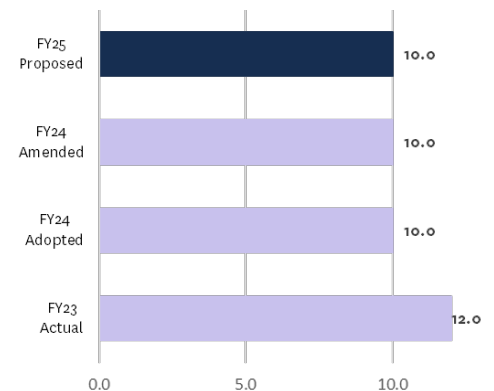
Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Administrative - City	102,888	108,160	304,885	65,371	(42,789)	(39.6%)
Administrative - Government Services Group	166,788	0	663,767	0	0	N/A
Affordable Housing (Down Payment Assistance)	15,000	0	0	0	0	N/A
Aid to Nonprofit Organizations Program	2,452,346	0	3,917,313	0	0	N/A
Central Receiving Facility	0	0	250,000	0	0	N/A
City Hall -IT Upgrades	150	0	401,801	0	0	N/A
Community Land Trust	0	0	1,000,000	0	0	N/A
East Side Urgent Care Center	0	0	2,250,000	0	0	N/A
Energy Rehabilitation	1,183,019	0	716,981	0	0	N/A
Feasibility Studies	72,604	0	50,650	0	0	N/A
Gainesville for All	94,384	0	255,616	0	0	N/A
GRACE Marketplace Security Improvements	122,150	0	137,850	0	0	N/A
Gun Violence Prevention Programming	0	0	150,000	0	0	N/A
Homeless Outreach	291,096	0	108,904	0	0	N/A
Homeless Support Services	0	0	700,000	0	0	N/A
Human Rights Coalition	55,781	0	0	0	0	N/A
Infrastructure Administration	0	120,031	1,029,731	104,300	(15,731)	(13.1%)

Expenditures by Program (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Infrastructure Affordable Housing Set-Aside	0	0	1,342,811	0	0	N/A
Language Access/GINI	10,522	0	287,598	0	0	N/A
Nonprofit Capacity Building by Community Foundation	14,100	0	4,400	0	0	N/A
One Nation/One Project	116,780	0	531,344	0	0	N/A
Revenue Loss Replacement	0	0	32,109	0	0	N/A
Utility Debt Forgiveness	186,486	0	0	0	0	N/A
WSPP Project Management	0	0	0	104,300	104,300	N/A
Total Expenditures by Program	4,884,094	228,190	14,135,761	273,971	45,781	20.1%

Position Levels

The FY 2025 Adopted Budget position level for the Office of the City Manager is 10.0 FTEs, the same number as the FY 2024 Adopted Budget.

In FY 2024, 5.0 FTEs were eliminated: an Executive Assistant Senior, two Program Coordinator, a Civic Collaboration Supervisor, and a Staff Specialist.



The following table provides an overview of the authorized positions and titles for the Office of the City Manager.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Budget	% Change vs. FY24 Budget
Assistant City Manager	0.0	0.0	0.0	0.0	0.0	N/A
Advisor to Charter Officer	2.0	0.0	0.0	0.0	0.0	N/A
Chief Climate Officer	1.0	0.0	0.0	0.0	0.0	N/A
Chief Operating Officer - Governmental Operations	0.0	0.0	0.0	1.0	1.0	N/A
Citizen Engagement Program Manager	1.0	0.0	0.0	0.0	0.0	N/A
City Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Community Relations Coordinator	1.0	2.0	2.0	2.0	0.0	0.0%
Executive Assistant Senior	2.0	1.0	1.0	1.0	0.0	0.0%
Executive Chief of Staff	1.0	1.0	1.0	1.0	0.0	0.0%
Executive Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Government Affairs and Community Relations Director	1.0	1.0	1.0	1.0	0.0	0.0%
Grant Writing Specialist	0.0	0.0	0.0	0.0	0.0	N/A
Intergovernmental Affairs Coordinator	1.0	0.0	0.0	0.0	0.0	N/A
Legislative Affairs Coordinator	0.0	1.0	1.0	1.0	0.0	0.0%
Office Coordinator	0.0	0.0	0.0	0.0	0.0	N/A
Senior Housing Strategist	0.0	0.0	0.0	0.0	0.0	N/A
Special Advisor to City Manager	0.0	2.0	2.0	1.0	(1.0)	(50.0%)
Total Authorized FTEs	12.0	10.0	10.0	10.0	0.0	0.0%

Objectives and Performance Measures

The work performed by the Office of the City Manager supports all five goals of the City's Strategic Plan. The Office of the City Manager will continue to work to develop department specific performance measures over the next fiscal year. The City Manager's Office provides support and leadership to all Departments and Offices under this Charter.

FY 2025 Initiatives

The Office of the City Manager will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Equitable Community

Implementation of an Affordable Housing Plan: The housing strategy remains a high priority for the City. Funding provided through the American Rescue Plan Act (ARPA) has added momentum to the City's ability to produce affordable housing units – single family and multi-family – working in partnership with government, for profit and not-for-profit funders and service providers. To expand housing opportunities, the first affordable home constructed as part of the City of Gainesville's partnership with Bright Community Trust and funded with American Rescue Plan Act funds, has been completed with nine (9) more are on the way.

Comprehensive Plan Update – ImagineGNV: ImagineGNV, the City's new Comprehensive Plan, is focused on overcoming racial inequity. In the coming fiscal year, the Sustainable Development Planning Division will incorporate Commission direction to simplify the draft Comprehensive Plan – ImagineGNV, while retaining a focus on equity for preparation for final adoption and state review. Staff will also continue their work with the Office of Equity and Inclusion on developing a framework for equitable development using the Results Based Accountability (RBA) model.



More Sustainable Community

Climate Action Plan: The City is finalizing the initial draft of the Climate Action Plan, marking a significant milestone in the City's commitment to a sustainable and resilient future. This plan is the result of extensive collaboration across multiple departments, with input from hundreds of staff members and external partners. It is designed to address challenges posed by climate change while leveraging unique strengths and remaining grounded in the realities of the city. Key strategies addressed include energy, transportation, green building, and technology. The goal is to achieve net zero emissions by 2045, a target that reflects the City's dedication to environmental stewardship and the well-being of future generations.



A Great Place to Live & Experience

Coordination and Collaboration with Community-wide Gun Violence Prevention Efforts: The City Commission declared gun violence a public health crisis on February 2, 2023 ([Agenda #2023-104](#)). The City joined Alachua County, Santa Fe College and community partners to form the Community Gun Violence Prevention Alliance to turn the tide on gun crime, a collaboration that will enhance the City's own unique, individual community-based gun violence prevention initiative known as IMPACT GNV.

Implementation of Planned East Gainesville Transformational Projects: Progress continues as the Eastside Health and Economic Development Initiative (EDHEDI) unfolds. The City supported the development of the Eastside Urgent Care Center in partnership with University of Florida Health – Shands, with an investment of \$2.250 million of ARPA funds. Located within the Gainesville Community Reinvestment Area (GCRA), this Initiative also includes the build out of roadway infrastructure to support increased economic development encompassing a Regional Transit System (RTS) transfer station, a food hub, an expanded Community Resource Paramedicine (CRP) Program with the potential for housing development in the footprint.



Implementation of the Downtown Strategic Plan: Gainesville's downtown is poised for the implementation phase of the Downtown Strategic Plan which was approved by the City Commission on October 20, 2022 ([Agenda #2022-643](#)). To plan for the future of Downtown Gainesville, the City assembled a broad coalition of community leaders and neighbors. Taken together, this community conversation resulted in hundreds of ideas that helped to shape and guide the award-winning Downtown Plan to guide the implementation of strategic investments, policies, and projects within the Downtown. Staff is now charged with advancing the recommendations in the document, including assisting the establishment of a downtown management organization, establishing a Downtown Ambassador program, and advancing the designs for Sweetwater Park and SW 1st Avenue festival street. The GCRA has increased budget appropriations for the Downtown Master Plan and currently supports a newly created Downtown Advisory Board that will help implement the vision for Downtown.

Downtown Ambassador Program: The Downtown Ambassador Program will launch in the coming fiscal year. This three-year contract with Block-by-Block, a nationally recognized firm specializing in tailoring ambassador programs for cities all over the country, will provide a suite of enhanced services for the Downtown and nearby areas including, safety services, cleaning and maintenance, small business support, houseless neighbor and social services coordination, visitor hospitality, and special event support.

Stretery: The Stretery was originally initiated in 2020 as an emergency tool to support local businesses with an expanded outdoor seating area during the COVID-19 pandemic. Temporary measures were installed to provide safe pedestrian areas along SW 1st Avenue between Main Street and SW 2nd Street. At the direction from the City Commission, staff from the City Manager's Office, the Public Works Department, and the Gainesville Community Reinvestment Area prepared conceptual designs for a completely reconstructed Stretery that includes a fully accessible curb-less street design, new lighting and landscaping, new power receptacles to support enhanced programming for festivals and events, and retractable bollards to make the street flexible for multiple configurations. During FY 2025, staff will finalize the design work with additional input from the community and City Commission and plans to start construction towards the Fall/Winter of 2025.



Economic Development Working Group: To begin addressing the City's strategic planning goal of building out an economic development program via business expansion and job growth, an Economic Development Working Group has been created to serve as the internal team dedicated to developing a financial framework touching on essential economic areas such as public works, housing, parks, transportation and downtown development. If selected as a participant in the upcoming "Leading Economic Development in Cities" program, this group will strategize under the tutelage of the Bloomberg Harvard City Leadership Initiative. Bloomberg would provide experts and a six-month engagement session consisting of tailored data support and assistance in building out a detailed development plan for our community. The experience comes with city-specific data analysis, strategy, consulting and coaching to pull together the City's disparate economic tools and projects into a single, cohesive approach at no charge to the City.



Workplace Stewardship Committee: The Workplace Stewardship Committee is energized and meets twice monthly, as schedules allow, with a focus on improving organizational safety and security, health care and benefits, maintenance of facilities, citywide efficiency, and better communication in all departments.

Community F.I.R.S.T. (Facilitated, Innovative, Restorative, Supportive, and Timely) Program: The Community F.I.R.S.T. initiative and City Services Fairs were designed with the goal of reaching our neighbors in a manner that would bring City Hall and services provided closer to the neighbors to impact education, engagement, and empathy. This division of the Office of the City Manager is impacted by a reduction in staff through the elimination of vacant positions. Continues in the following neighborhoods: Porters, Duval, Pineridge, Sugarhill, University Park/Florida Park, 5th Avenue/Pleasant Street, Phoenix.

Implementation of Major Capital Projects in Wild Spaces Public Places and Streets, Stations and Strong Foundations (Infrastructure) Surtax Programs: The City has a great opportunity to reset and expand on capital projects in the [Wild Spaces and Public Places \(WSPP\) Program](#), but now also in the area of facility improvements and upgrades in the coming years. The facility improvements side of this major capital development program is branded as “Streets, Stations and Strong Foundations.” Additionally, the feasibility study for the 8th & Waldo/Sports Complex is complete and the City Commission has approved moving forward for architectural and engineering plans. Currently, staff is engaged in the preliminary site planning process for the site. This phase will continue through June 2025. The next phase will be the construction design and site permitting and that phase will begin in July 2025. The final phase will be the actual construction and that is tentatively scheduled to begin in November 2026.

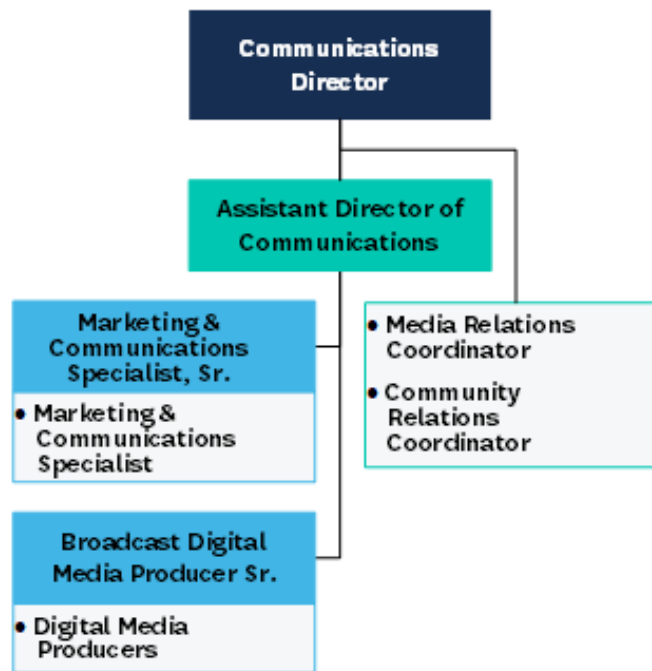
City Hall Plaza Upgrades: The City Hall Plaza upgrades started out as a plan to replace the two ponds in front of City Hall. The ponds, built in the 1960's, were in disrepair and were plagued with ongoing maintenance issues. In 2023, staff made a presentation to the City Commission on replacing the ponds with additional plaza space. During that presentation, staff presented an overall master plan for the entire complex and staff then worked to identify funding to implement the full master plan. The master plan will include removal of the ponds, upgrades and improvements to the Dr. Martin Luther King, Jr. Garden and the northeast sunken garden. Improvements will include Crime Prevention through Environment Design (CPTED) for the entire plaza, to include: lowering the walls to improve visibility, lighting upgrades, tree pruning to provide enhanced lines of site and the tree wells around existing trees will be expanded to preserve the health of the trees. Lastly, the Sister City Garden will be moved and upgraded. Staff is currently working on the design of the City Hall Plaza and is including key stakeholders in the discussions. Once the design is completed and approved by the City Commission, staff will begin the permitting process. The goal is to begin construction in spring 2025.

Management Watch: The Management Watch concept is intended as a mechanism to identify areas of City operations where implementation of aggressive steps to remedy problems, strengthen departmental management and/or improve operations are needed. Department operations in Management Watch status will be required to develop a corrective action plan with assistance from the General Government Internal Control Manager and with subsequent direct involvement and monitoring by the City Manager's Office staff supervising the department/division. If needed, a corrective action plan may include any or all aspects of the operations, including financial information (operational costs and revenue), financial controls, delivery-of-service, personnel, and policies. Upon completion of corrective actions, which in some cases may require implementation of new or modified procedures, a department or operational area will be removed from the Management Watch status. In cases where corrective actions require a process spanning several months, the City Commission will be provided periodic updates. Removal from Management Watch will involve thoughtful review, as it is important to proceed cautiously to be assured that improved results can be verified as well as sustained.

Procurement Division: The City Manager placed the Procurement Division on Management Watch effective July 17, 2024 and the Division will report directly to the City Manager's Office. The City Manager's Office will lead a review of all Procurement and Contracts Management policies and procedures to determine areas of improvement and implement required changes. The goal is to improve upon policies and procedures to reflect best practices and to support the City's procurement goals and benchmarks. Additionally, this review will encompass implementing improvements to bolster small business procurement opportunities for the local/regional business community.

Office of Communications & Marketing

The Office of Communications & Marketing provides strategic communications services, government access broadcasting, creative services, media relations, crisis communication and education programs aimed at connecting neighbors to the information and services they need through effective and targeted marketing and communications efforts.



Core Services

Broadcasting and Video Production
 Public Information and Education
 Media Relations and Crisis Communications
 Website and Social Media Management
 Creative Services for Print and Digital

Strategic Connection



“Best in Class” Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Office of Communications & Marketing, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$948,470 for the General Fund. The Office of Communications & Marketing met this target by reducing funding eliminating an Event Coordinator (0.5 FTE) and associated operating expenses.

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Office of Communications & Marketing General Fund budget went down by 10.2% due to the elimination of a Digital Media Producer 1 (0.5 FTE) position, a Writer Senior (1.0 FTE) position, elimination of funding for closed captions for advisory boards/other meetings, telephone town halls for Commissioners (with the exception of emergencies) and funding for the Longest Table/Immigrant Fair.

The FY 2025 Adopted Budget for the Office of Communications & Marketing is funded by the General Fund and is budgeted at \$1.0 million, \$31,398 or 3.1% higher than the FY 2024 Adopted Budget. In prior fiscal years, other funds provided small amounts of funding for small projects or one-time initiatives.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Contingency Reserve for Declared Emergencies	948	0	0	0	0	N/A
Equipment Replacement Program	78,453	0	146,786	0	0	N/A
General Capital Projects	0	0	99,345	0	0	N/A
General Fund	896,412	1,012,582	1,012,582	1,043,980	31,398	3.1%
Total Expenditures by Fund	975,813	1,012,582	1,258,713	1,043,980	31,398	3.1%

The FY 2025 Adopted Budget for the Office of Communications & Marketing is comprised primarily of personnel expenses (\$824,693 or 79.0% of the total budget). The FY 2025 Adopted Budget salaries and fringe expenses reflect a reduction of 0.5 FTEs; this position change is further described in the Position Levels section of this overview. The FY 2025 Adopted Budget sets operating expenses at \$219,287, \$5,546 or 2.5% lower than the FY 2024 Adopted Budget due to reductions in operations and maintenance expenses, as well as administrative and general expenses.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	569,403	614,604	614,604	650,088	35,484	5.8%
Fringe Benefits	147,262	173,145	173,145	174,605	1,460	0.8%
Operating	179,748	224,833	224,833	219,287	(5,546)	(2.5%)
Total General Fund	896,412	1,012,582	1,012,582	1,043,980	31,398	3.1%
General Fund FTE	11.0	9.5	9.5	9.0	(0.5)	(5.3%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	793	0	0	0	0	N/A
Fringe Benefits	156	0	0	0	0	N/A
Operating	78,453	0	120,991	0	0	N/A
Capital Outlay	0	0	125,140	0	0	N/A
Total Other Funds	79,401	0	246,131	0	0	N/A
Total All Funds	975,813	1,012,582	1,258,713	1,043,980	31,398	3.1%
Total FTE	11.0	9.5	9.5	9.0	(0.5)	(5.3%)

The following table shows the FY 2025 Adopted Budget by cost center in the Office of Communications & Marketing. The total budget for cost centers is \$1.0 million, \$31,398 or 3.1% higher than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget reduces the position levels by 0.5 FTEs to 9.0 FTEs from 9.5 FTEs in FY 2024; further described in the Position Levels overview of this chapter. There are two cost centers budgeted in FY 2025: Broadcast Engineering and Communications & Marketing. The Broadcast Engineering cost center is budgeted at \$326,904, \$40,894 or 14.3% higher than the FY 2024 Adopted Budget due to an increase in professional services resulting from adding funds for closed captioning for advisory and commission meetings. The Communications and Marketing cost center is budgeted at \$717,076, \$9,496 or 1.3% lower than the FY 2024 Adopted Budget due to the operations and maintenance and administrative and general expenses.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Broadcast Engineering Unit	283,675	286,010	261,010	326,904	40,894	14.3%
Communications & Marketing	612,737	726,572	751,572	717,076	(9,496)	(1.3%)
Total Expenditures by Cost Center	896,412	1,012,582	1,012,582	1,043,980	31,398	3.1%

The following table shows the FY 2025 Adopted Budget by cost centers for the Office of Communications & Marketing.

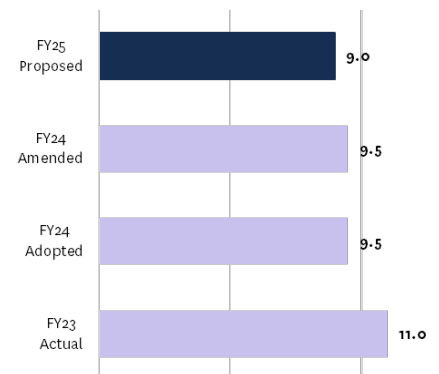
Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Hurricane Ian	948	0	0	0	0	N/A
Total Expenditures by Program	948	0	0	0	0	N/A

The following table illustrates the FY 2024 Adopted Budget by project for the Office of Communications & Marketing. There are no new projects funded in FY 2025. The Communications & Marketing Department manages three projects funded with carry forward funds as reflected in the FY 2024 Amended Budget: CoxCom Capital Grant - City Equipment (expected to be completed by the end of FY 2025), General Replacement of Broadcast Equipment, and Website Redesign Upgrade Project (to be completed by the end of FY 2024).

Expenditures by Project	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
City Website Update	58,237	0	0	0	0	N/A
CoxCom Capital Grant - City Equipment	0	0	72,312	0	0	N/A
General Replacement of Broadcast Equipment	20,216	0	146,786	0	0	N/A
Website Redesign Upgrade Project	0	0	27,032	0	0	N/A
Total Expenditures by Project	78,453	0	246,131	0	0	N/A

Position Levels

During FY 2024, the Office of Communications & Marketing reclassified a Creative Services Supervisor to an Assistant Director of Communications. The FY 2025 Adopted Budget for the Office of Communications & Marketing represents a reduction in authorized FTEs from 9.5 FTEs in FY 2024 to 9.0 FTEs in FY 2025, representing a decrease of 0.5 FTEs or 5.3% lower than the FY 2024 Adopted Budget. The FY 2025 Adopted positions changes include: elimination of a vacant part-time Events Coordinator (0.5 FTE) and the reclassification of an Executive Assistant Senior to a Community Relations Coordinator. Without the part-time Events Coordinator position, current staff will be able to maintain the current level of service but will not have the capacity to do more.



The following table provides an overview of the authorized positions and titles for the Office of Communications & Marketing.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Assistant Director of Communications	0.0	0.0	1.0	1.0	1.0	N/A
Broadcast Digital Media Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Communication & Marketing Director	1.0	1.0	1.0	1.0	0.0	0.0%
Community Relations Coordinator	0.0	0.0	1.0	1.0	1.0	N/A
Create Services Supervisor	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Digital Media Producer I	1.5	1.0	1.0	1.0	0.0	0.0%
Digital Media Producer II	1.0	1.0	1.0	1.0	0.0	0.0%

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Events Coordinator	0.5	0.5	0.5	0.0	(0.5)	(100.0%)
Executive Assistant Sr.	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Marketing & Communications Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Marketing & Communications Specialist, Sr.	2.0	1.0	1.0	1.0	0.0	0.0%
Media Relations Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	11.0	9.5	9.5	9.0	(0.5)	(5.3%)

Objectives and Performance

The work performed by the Office of Communications & Marketing supports the goal “Best in Class” Neighbor Services. Over the next fiscal year, the Office of Communications & Marketing will work to track the following performance measures:

- Provide support for a minimum of 24 special events and programs hosted by the City of Gainesville.
- Distribute a minimum of 32 press releases to share news of City of Gainesville events, programs, services and initiatives.
- Produce 12 episodes of GNV on the Move, the City of Gainesville’s TV talk show on Channel 12.
- Continue daily, weekly and monthly to maintain and create content for the City of Gainesville’s website, social media pages, external digital newsletters, internal digital newsletters and monthly or quarterly newsletters specific to individual departments.

FY 2025 Initiatives

The Office of Communications & Marketing will continue to support the City’s Strategic Plan and move forward priorities as approved by the City Commission, specifically:



“Best in Class” Neighbor Services

Organizational Culture Communications: In support of the City Manager’s Office and the Human Resources Department, the Office of Communications & Marketing is carrying out expanded internal communications initiatives in FY 2025. These include participation in the Workplace Stewardship Committee; coordination of Community Builder Gatherings and Service Recognition Ceremonies; and a three-pronged strategy for reaching all departments through a monthly “Message from the City Manager,” produced video shout-outs to mark City achievements, and a series of in-person City Manager departmental visits.

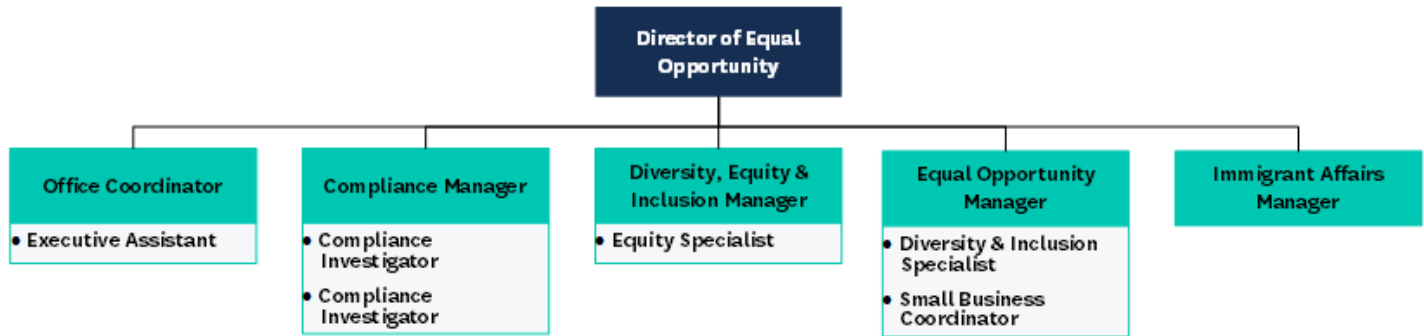
City Hall Chambers Equipment Upgrade: To maintain continuity and reliability of meeting livestreams, the Broadcast Team will begin investigating the process for replacing the control room production switcher. This device is used during live events to move between video and audio sources, allowing operators to select and combine various inputs from cameras, video playback devices and graphics. At eight-years-old, the switcher is nearing the end of its useful life and a replacement is estimated at approximately \$30,000.

GNV on the Move: The Office of Communications & Marketing is producing a monthly television program titled GNV on the Move. The first episode premiered in July 2024 with subsequent episodes planned throughout FY 2025. The program is hosted by Communications Director Jennifer Smart and features segments about current initiatives, events and staff. GNV On The Move is available on demand through Roku and Amazon streaming platforms, and on the City of Gainesville YouTube channel. New episodes are broadcast at 8 p.m. on the first Saturday of each month on Community 12TV and replay on rotation throughout the month. They also are broadcast on WUFT-TV at 5:30 p.m. on the second Saturday of every month.

Design and Messaging Support: The Office of Communications & Marketing will provide support for: IMPACT GNV and the Community Gun Violence Prevention Alliance; transformational projects for East Gainesville; the 2024 A Very GNV Holiday Parade; Downtown parking, Arts Culture and Entertainment (ACE) Districts, and the Downtown Ambassador program; new facility openings, groundbreakings and ribbon-cutting ceremonies; and other projects as needed.

Office of Equity & Inclusion

The Office of Equity & Inclusion provides expertise, tools, data and programming to promote diversity, equity and inclusion. The Office drives cultural transformation through education, policy development and guidance, the celebration of diversity, and fair and objective responses to complaints and concerns.



Core Services

Plans, Guides, and Advises Management on Diversity, Equity, Inclusion, and ADA matters.

Collaborates with Management to Create, Implement and Monitor Programs Designed to Ensure Fair and Equitable Policies and Practices.

Strategic Connection



Equitable Community



Resilient Local Economy



"Best in Class" Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Office of Equity & Inclusion, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$1,447,750 for the General Fund. The Office of Equity & Inclusion met this target by re-aligning funding needs by reducing funding for temporary and contractual services and Journey to Juneteenth programming.

The proposed decrement was maintained in the FY 2025 Proposed Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Office of Equity & Inclusion General Fund budget has gone down by 6.3%.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Office of Equity & Inclusion General Fund budget went down by 5.4% due to the elimination of a Compliance Investigator (1.0 FTE) and reductions in operating expenditures.

The FY 2025 Proposed All Funds Budget for the Office of Equity & Inclusion is \$1.4 million, \$186,918 or 11.4% lower than the FY 2024 Adopted Budget. This appropriation represents new funding in FY 2025 and does not include the carry forward funding the Office of Equity & Inclusion will receive from the American Rescue Plan Act Fund once FY 2024 closes.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Fund	1,187,119	1,545,651	1,545,651	1,447,750	(97,901)	(6.3%)
American Rescue Plan Act	1,880	89,017	0	0	(89,017)	(100.0%)
Total Expenditures by Fund	1,188,999	1,634,668	1,545,651	1,447,750	(186,918)	(11.4%)

The FY 2025 Adopted Budget for the Office of Equity & Inclusion is comprised primarily of personnel expenses (\$1.1 million or 79.2% of the All Funds budget). The FY 2025 Adopted Budget funds 12.0 FTEs, the same level as the FY 2024 Adopted Budget. The FY 2025 Adopted Budget includes operating expenses budgeted at \$297,174, \$117,826 or 28.4% lower than the FY 2024 Adopted Budget due to a reduction in contractual expenses, as well as a reduction to the Journey to Juneteenth program. The Office of Equity & Inclusion is monitoring their FY 2024 budget with a goal to carry forward savings from their operating expenditures into FY 2025 to maintain programming for this event. The FY 2025 Adopted Budget includes \$4,000 for Aid to Private Organizations, the same level as FY 2024 Adopted Budget.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	738,474	905,405	905,405	935,781	30,376	3.4%
Fringe Benefits	150,543	221,246	221,246	210,795	(10,451)	(4.7%)
Operating	295,297	415,000	415,000	297,174	(117,826)	(28.4%)
Aid to Private Organizations	2,805	4,000	4,000	4,000	0	0.0%
Total General Fund	1,187,119	1,545,651	1,545,651	1,447,750	(97,901)	(6.3%)
General Fund FTE	13.0	11.0	11.0	11.0	0.0	0.0%
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	1,518	70,172	0	0	(70,172)	(100.0%)
Fringe Benefits	362	18,845	0	0	(18,845)	(100.0%)
Total Other Funds	1,880	89,017	0	0	(89,017)	(100.0%)
Total All Funds	1,188,999	1,634,668	1,545,651	1,447,750	(186,918)	(11.4%)
Total FTE	13.0	12.0	12.0	12.0	0.0	0.0%

The Office of Equity & Inclusion is comprised of one cost center, which provides the following services to community builders and neighbors:

- Enforces the City of Gainesville's Anti-Discrimination and Anti-Harassment policies and ordinances.
- Investigates complaints of employment discrimination filed by internal community builders & complaints of housing, employment, public accommodation, and credit discrimination filed by neighbors.
- Enforces the City's Fair Chance Hiring ordinance and provides Americans with Disabilities Act (ADA) guidance on reasonable accommodation requests made by internal community builders and external neighbors.
- Ensures local small, women, minority and service-disabled veteran-owned (S/W/M/SDVBES) businesses can participate on a nondiscriminatory basis in all aspects of the City's contracting and procurement processes.
- Trains staff on diversity, equity and inclusion goals.

The FY 2025 Adopted Budget for the Office of Equity & Inclusion cost centers is \$1.4 million, \$2,099 or 0.1% higher than the FY 2024 Adopted Budget. The increase in funding is primarily driven by increases in salaries and benefits and reductions to the operating budget.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Equal Opportunity	1,164,565	1,445,651	1,495,651	1,447,750	2,099	0.1%
Total Expenditures by Cost Center	1,164,565	1,445,651	1,495,651	1,447,750	2,099	N/A

The FY 2025 Adopted Budget does not include funding for programs and is \$189,017 or 100.0% lower than the FY 2024 Adopted Budget. The Equity program is reduced by \$50,000 and funding for this effort is included in the cost center budget. The Journey to Juneteenth annual celebration funding is reduced to zero in the for the FY 2025 Adopted Budget with plans to fund these expenditures with carryforward operational savings from FY 2024. The Language Access (GINI)

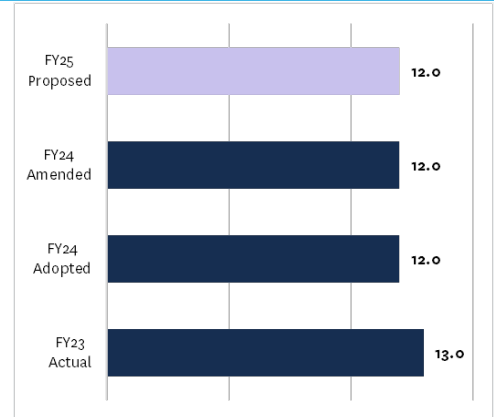
program's budget is reduced to zero in FY 2025 and is supplemented by the American Rescue Plan Act Language Access program. Funding for the Small Business program is also folded into the Equal Opportunity cost center.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Equity	0	50,000	0	0	(50,000)	(100.0%)
Journey to Juneteenth	21,785	50,000	50,000	0	(50,000)	(100.0%)
Language Access (GINI)	1,880	89,017	0	0	(89,017)	(100.0%)
Small Business	769	0	0	0	0	N/A
Total Expenditures by Program	24,434	189,017	50,000	0	(189,017)	(100.0%)

Position Levels

In response to the budget reductions needed in FY 2024, the Office of Equity & Inclusion reduced the authorized position level from 13.0 FTEs to 12.0 FTEs, eliminating a Compliance Investigator (1.0 FTE) and transferred the expenses associated with the Immigrant Affairs Manager position to the American Rescue Plan Act Fund. This position will be funded through December 31, 2026.

The FY 2025 Adopted Budget does not adjust position levels and is the same as the FY 2024 Adopted Budget.



The following table provides an overview of the authorized positions and titles for the Office of Equity & Inclusion.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Compliance Investigator	3.0	2.0	1.0	1.0	(1.0)	(50.0%)
Compliance Manager	1.0	1.0	2.0	2.0	1.0	100.0%
Diversity and Inclusion Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Diversity, Equity and Inclusion Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Equal Opportunity Director	1.0	1.0	1.0	1.0	0.0	0.0%
Equal Opportunity Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Equal Opportunity Office Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Equity Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Immigrant Affairs Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Small, Minority, Women's, and Service-Disabled Veteran Business Program Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	13.0	12.0	12.0	12.0	0.0	0.0%

Objectives and Performance Measures

The work performed by the Office of Equity & Inclusion supports the goals: Equitable Community, Resilient Local Economy and “Best In Class” Neighbor Services. The Office of Equity & Inclusion will continue to work to develop department specific objectives and performance measures over the next fiscal year.

FY 2025 Initiatives

The Office of Equity & Inclusion will continue to support the City’s Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Complete Final Two Stages in Cultural Affairs pilot (Ability and Reinforcement): The Cultural Affairs pilot is currently in the Ability stage. The Cultural Affairs Data Plan is complete. Staff are being trained on Scorecard and Compyle software and will begin creating dashboards and new surveys through the end of 2024 and continuing into 2025. Ongoing data collection and Turn the Curve Reports will continue in 2025.

Parks, Recreation and Cultural Affairs Pilot 2: PRCA Pilot 2 has completed the Awareness, Desire and Knowledge stages of their Pilot. The Department is currently in the Ability stage and has completed the data plan. Two programs have completed surveys and Turn the Curve reports. Staff are being trained on Scorecard and Compyle software and will begin creating dashboards and new surveys through the end of 2024 and continuing into 2025. Ongoing data collection and Turn the Curve Reports will continue in 2025.

Pilots for Gainesville Community Reinvestment Area, Housing and Community Development, and Community Resource Paramedicine program: Both the GCRA and the Community Para-medicine Program have completed the Awareness, Desire and Knowledge stages of their pilots. They are currently in the Ability stage. Staff are developing performance measures, completing their data plans and being trained on Scorecard and Compyle software. They will begin creating dashboards and new surveys through the end of 2024 and continuing into 2025. Ongoing data collection and Turn the Curve Reports will continue in 2025.

2025 Employment Law Seminar: The Office of Equity & Inclusion and the Alachua County Office of Equal Opportunity plans to host their Fourteenth Annual Virtual Employment Law Seminar in June 2025. The topics for this seminar will included recent developments in labor and employment law and additional employment related matters. Attendees will able to obtain Florida Bar credits and Human Resources Certification Institute (HRCI) credits.

2025 ADA Disability Awareness Expo: In celebration of Disability Awareness Month, the Alachua County Citizens Disability Advisory Committee, in partnership with the City of Gainesville, plans to host an ADA Expo at the Martin Luther King Jr. Multipurpose Center in July 2025. This event will be free and open to the public. Both the City of Gainesville and the Alachua County Citizens Disability Advisory Committee will invite over 40 organizations to participate in the Expo to showcase their products, services, or resource information that is designed to support people with disabilities and to promote disability awareness and inclusion. Refreshments and door prizes will be available for the participants of the Expo.

Citywide Interdepartmental Anti-Harassment/Anti-Discrimination Trainings: The Compliance Division within the Office of Equity & Inclusion plans to participate in various Interdepartmental Anti-Discrimination trainings to educate community builders on the City of Gainesville’s Anti-Harassment polices (EO-4 and EO-5). Additionally, the Compliance Division’s Anti-Discrimination trainings will educate

community builders on the City of Gainesville's protective classes and the various types of discrimination, as well as provide community builders with examples of discriminatory and retaliatory conduct.

Fair Housing Month Events: The Compliance Division within the Office of Equity & Inclusion plans to host a Fair Housing seminar during April 2025, also known as Fair Housing Month. The purpose of this seminar will be to educate neighbors on their rights as it pertains to Landlord/Tenant law.



Education and Outreach: The Small Business Program will host approximately 30 outreach events during FY 2025. Over 1,600 direct business contacts were generated during FY 2024, and it is expected that the outreach efforts for FY 2025 will surpass this number. In addition, the Office of Equity & Inclusion will continue to collaborate with organizations such as the University of Florida, Santa Fe College, the Gainesville Chamber of Commerce, the Small Business Administration, the Small Business Development Center, the County, and others to support small businesses through outreach efforts.

Small Business Mentoring Program: The Office of Equity & Inclusion's 2025 Mentoring Initiative will continue to foster the growth and development of local small businesses by enhancing their ability to compete for opportunities with the City and other organizations. In October 2024, the small business team will begin recruiting mentors and mentees for FY 2025. This initiative pairs small businesses with larger, more established businesses for training to enhance all aspects of their business operations such as accounting, management, bonding, insurance, and more.

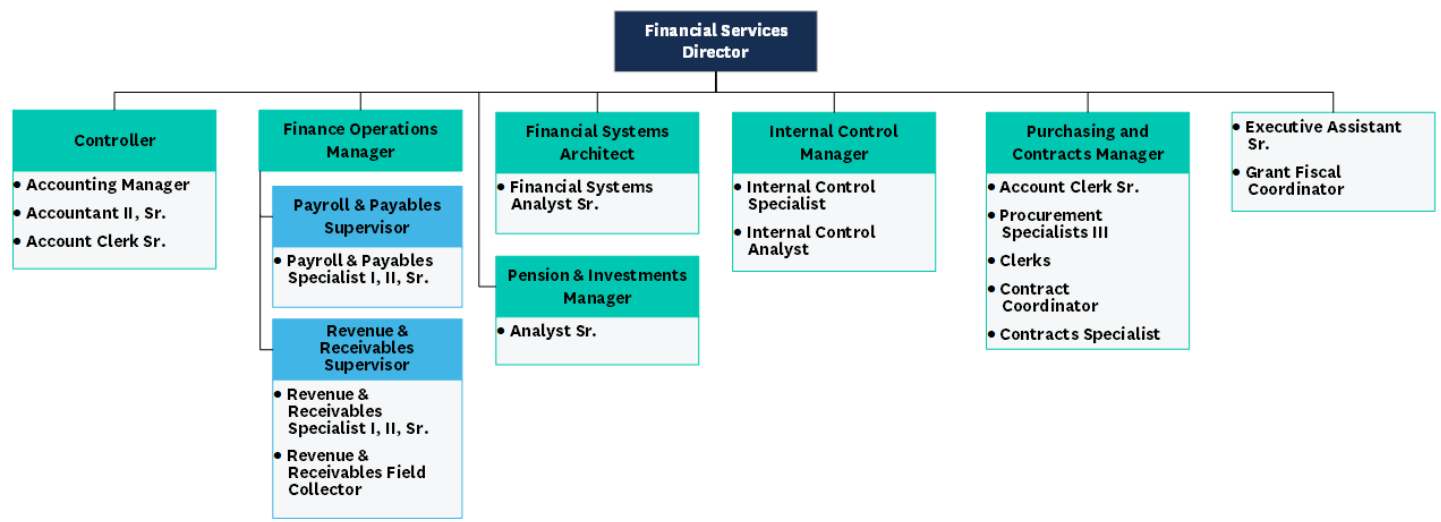
Spring Business Matchmaker: In the spring of 2025, the Office of Equity & Inclusion will conduct its 2025 Matchmaker event. This event will connect business owners with procurement and small business resource representatives in an educational session where businesses can learn about government contracting opportunities and how to conduct business with the various participating entities. The event will also feature an afternoon of networking and information exchange, where attendees can meet and greet prime contractors and other business owners, as well as connect with local small business resource providers.



Implementation of Buyer Checklist for All Solicitations: The Offices of Equity & Inclusion and the City's Procurement Divisions have collaborated to develop measures that will allow the City to determine whether small businesses are given maximum opportunity to compete for its purchasing and contracting needs. These offices collaborated to develop a tool designed to help staff succeed in achieving these objectives. The checklist is intended to serve as a record of the various efforts departments make for small business participation. The initial purpose of the checklist was to enable the City Commission to see the City's efforts regarding small business participation for items requiring City Commission approval. For the upcoming FY 2025, the checklist will be expanded and applied to all solicitations going forward.

Department of Financial Services

The Department of Financial Services is dedicated to providing the highest quality customer service to internal departments and neighbors via commitment to excellence, integrity and teamwork. The Department strives to maintain accurate accounting records, provide relevant and timely financial reports, and recommend sound financial policies and strategies to decision-makers to ensure the City’s long-term financial success. The Department safeguards the City’s assets via appropriate controls, manages the City’s resources responsibly, and takes pride in performing its duties efficiently, effectively, reliably and accurately.




Core Services

Produce the City’s Annual Comprehensive Financial Report

Monitor the City’s Financial Condition and Provide Financial Strategies to Ensure Fiscal Success

Manage Accounting, Debt, Grant, Internal Control, Investment, Payroll, Procurement & Contracts, Mail, Revenues & Receivables, Treasury, and Financial Systems Administration Functions

Strategic Connection

 “Best in Class” Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Department of Financial Services, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$3,684,449 for the General Fund. The Department of Financial Services met the this target by eliminating 5.0 vacant FTEs (an Accountant II (1.0 FTE), a Contracts Coordinator (1.0 FTE), two Revenue and

Receivables Specialist II (2.0 FTEs), and a Revenue and Receivables Field Collector (1.0 FTE) and reduced operating expenditures.

Certain decrements were maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Department of Financial Services General Fund budget has gone down by 2.3% due to freezing and un-budgeting 3.0 vacant FTEs (Revenue and Receivables Specialist II (1.0 FTEs), Revenue and Receivables Field Collector (1.0 FTE) and a Grants Fiscal Coordinator (1.0 FTE) and a reduction in operating expenditures.

The FY 2025 reduction in the Department of Financial Services is in addition to operating expense reductions taken in FY 2024 when the Government Services Contribution was first reduced by 55.4% from \$34.3 million. In FY 2024, the Department of Financial Services General Fund budget reduced funding for professional services for external audit support.

The FY 2025 All Funds Adopted Budget for the Department of Financial Services is \$4.5 million, \$104,979 or 2.3% lower than the FY 2024 Adopted All Funds Budget. The Department of Financial Services is funded by the General Fund (84.2% of the total budget), the Miscellaneous Special Revenue Fund (5.5% of the total budget), the General Pension Fund (4.0% of the total budget), the Regional Transit System Fund (3.6% of the total budget of the total budget), the Police Officers' Retirement Fund (1.2% of the total budget), Firefighters Retirement Fund (1.2% of the total budget), and the Retiree Health Insurance Fund (0.3% of the total budget). Funding allocations from the Firefighters Retirement Fund (\$54,574), the General Pension Fund (\$182,617), the Police Officers Retirement Fund (\$54,574), the Regional Transit System Fund (\$160,946), and the Retiree Health Insurance Fund (\$11,425) represent cost allocations for staff whose work directly supports these funds.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Contingency Reserves for Declared Emergencies	1,285	0	0	0	0	N/A
Firefighters Retirement	96,791	56,970	56,971	54,555	(2,415)	(4.2%)
Fleet Management - Services	2,024	0	0	0	0	N/A
General Fund	3,637,827	3,921,907	3,925,872	3,816,908	(104,999)	(2.7%)
General Pension	386,212	183,640	183,641	182,617	(1,023)	(0.6%)
Miscellaneous Special Revenue	250,000	250,000	250,000	250,000	0	0.0%
Police Officers Retirement	158,315	56,946	56,946	54,574	(2,372)	(4.2%)
Regional Transit System	3,551	155,195	155,195	160,946	5,751	3.7%
Retiree Health Insurance	11,134	11,346	11,346	11,425	79	0.7%
Total Expenditures by Fund	4,547,140	4,636,004	4,639,969	4,531,025	(104,979)	(2.3%)

The FY 2025 Adopted Budget for the Department of Financial Services is comprised primarily of personnel expenses (\$3.8 million or 83.2% of the total budget). The FY 2025 Adopted Budget for salaries and fringe expenses reflects no change in overall FTE count and is \$81,270 or 4.6% lower than the FY 2024 Adopted Budget; position changes are further described in the Position Levels section of this overview. The FY 2025 Adopted Budget sets operating expenses at \$510,836, \$23,709 or 4.4% lower than the FY 2024 Adopted Budget primarily due to a reduction in professional services expenses.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	2,356,438	2,660,304	2,472,397	2,599,993	(60,311)	(2.3%)
Fringe Benefits	554,888	727,058	723,964	706,079	(20,979)	(2.9%)
Operating	726,501	534,545	729,510	510,836	(23,709)	(4.4%)
Total General Fund	3,637,827	3,921,907	3,925,872	3,816,908	(104,999)	(2.7%)
General Fund FTE	42.40	41.40	41.40	41.40	0.0	0.0%
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	382,545	370,097	370,099	368,284	(1,813)	(0.5%)
Fringe Benefits	110,851	94,000	93,999	95,833	1,833	2.0%

Expenditures by Category - Other Funds (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Operating	163,892	0	0	0	0	N/A
Depreciation and Amortization	2,024	0	0	0	0	N/A
Aid to Private Organizations	250,000	250,000	250,000	250,000	0	0.0%
Total Other Funds	909,313	714,097	714,098	714,117	20	0.0%
Total All Funds	4,547,140	4,636,004	4,639,969	4,531,025	(104,979)	(2.3%)
Total FTE	45.5	45.5	45.5	45.5	0.0	0.0%

The following table shows the FY 2025 Adopted Budget by cost center in the Department of Financial Services. The FY 2025 Adopted Budget for cost centers within the Department of Financial Services is \$4.3 million, \$104,979 or 2.4% lower than the FY 2024 Adopted Budget. The largest cost centers are Accounting (20.5% of the total cost center budget), Purchasing (20.0% of the total cost center budget), Financial Services Administration (17.8% of the total cost center budget), and Revenue and Receivables (17.5% of the total cost center budget).

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Accounting	855,937	968,621	968,621	877,543	(91,078)	(9.4%)
Accounts Payable	184,236	233,158	233,683	227,431	(5,727)	(2.5%)
Billing and Collections	718,749	771,496	0	0	(771,496)	(100.0%)
Contract Management	199,598	214,209	182,174	0	(214,209)	(100.0%)
Financial Services Administration	684,202	810,129	810,128	764,126	(46,003)	(5.7%)
General Employee Pension	386,167	183,640	183,641	182,617	(1,023)	(0.6%)
Internal Controls	193,834	180,219	180,219	188,356	8,137	4.5%
Mail Services	60,416	51,523	51,523	51,662	139	0.3%
Payroll	179,278	214,724	214,199	278,043	63,319	29.5%
Purchasing	543,238	644,369	680,369	854,563	210,194	32.6%
Revenue and Receivables	4,758	0	771,496	747,555		
Treasury	31,651	0	0	0	0	N/A
Police Officers Retirement	158,300	56,946	56,946	54,574	(2,372)	(4.2%)
Firefighters Retirement	96,776	56,970	56,971	54,555	(2,415)	(4.2%)
Total Expenditures by Cost Center	4,297,140	4,386,004	4,389,969	4,281,025	(104,979)	(2.4%)

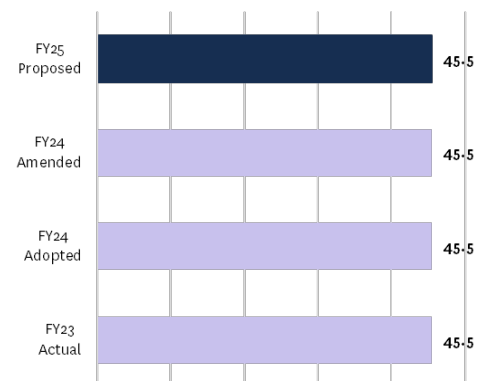
The Department of Financial Services manages one program, the Hippodrome Rental Account. The City provides the Hippodrome Theater a grant of \$250,000 and throughout the fiscal year, the grant is repaid by the theater.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Hippodrome Rental Account	250,000	250,000	250,000	250,000	0	0.0%
Total Expenditures by Program	250,000	250,000	250,000	250,000	0	0.0%

Position Levels

During FY 2024, the Department of Financial Services processed the following position changes: reclassified 1.0 Account Clerk Senior to an Executive Assistant Senior, removed an Accountant II and added an Accountant Senior, reclassified a Procurement Manager to a Purchasing and Contracts Manager, and removed a Revenue & Receivable Analyst and added a Revenue and Receivable Specialist II. In addition, the Department of Financial Services re-organized the Procurement Division where the Procurement Specialists roles were expanded to support contracts management. To support this change, a Contracts Manager was converted to a Contracts Specialist.

The FY 2025 Adopted Budget for Department of Financial Services represents no change in authorized position level of 45.5 FTEs, the same position level as the FY



2024 Adopted Budget. In the FY 2025 Adopted Budget, 3.0 FTEs are frozen and unbudgeted: Revenue and Receivables Specialist II, Revenue and Receivables Field Collector and a Grants Fiscal Coordinator.

The following table provides an overview of the authorized positions and titles for the Department of Financial Services.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Account Clerk	0.0	0.0	0.0	0.0	0.0	N/A
Account Clerk II	0.0	0.0	0.0	0.0	0.0	N/A
Account Clerk, Senior	3.0	3.0	2.0	2.0	(1.0)	(33.3%)
Accountant II	2.0	2.0	1.0	1.0	(1.0)	(50.0%)
Accountant II (Grants)	1.0	1.0	1.0	1.0	0.0	0.0%
Accountant, Senior	3.0	3.0	4.0	4.0	1.0	33.3%
Accounting Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Analyst, Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Billing & Collections Supervisor	0.0	0.0	0.0	0.0	0.0	N/A
Budget Manager	0.0	0.0	0.0	0.0	0.0	N/A
Clerk I	1.0	1.0	1.0	1.0	0.0	0.0%
Contract Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Contract Manager	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Contract Specialist	0.0	0.0	1.0	1.0	1.0	N/A
Controller Governmental Finance	1.0	1.0	1.0	1.0	0.0	0.0%
Customer Accounts Representative	0.0	0.0	0.0	0.0	0.0	N/A
Executive Assistant, Senior	0.0	0.0	1.0	1.0	1.0	N/A
Field Collector	0.0	0.0	0.0	0.0	0.0	N/A
Finance Director	1.0	1.0	1.0	1.0	0.0	0.0%
Finance Director, Assistant	0.0	0.0	0.0	0.0	0.0	N/A
Finance Operations Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Financial Services Coordinator	0.0	0.0	0.0	0.0	0.0	N/A
Financial Systems Analyst	1.0	1.0	1.0	1.0	0.0	0.0%
Financial Systems Architect	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Fiscal Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Internal Control Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Internal Control Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Investment Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Payroll and Payable Specialist I	0.5	0.5	0.5	0.5	0.0	0.0%
Payroll and Payables Specialist II	4.0	4.0	4.0	4.0	0.0	0.0%
Payroll and Payables Specialist Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Payroll/Payables Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Procurement Manager	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Purchasing and Contracts Manager	0.0	0.0	1.0	1.0	1.0	N/A
Procurement Specialist III	5.0	5.0	5.0	5.0	0.0	0.0%
Revenue and Receivables Analyst	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Revenue and Receivables Field Collector	1.0	1.0	1.0	1.0	0.0	0.0%
Revenue and Receivables Specialist I	1.0	1.0	1.0	1.0	0.0	0.0%
Revenue and Receivables Specialist II	4.0	4.0	5.0	5.0	1.0	25.0%
Revenue and Receivables Specialist Senior	2.0	2.0	2.0	2.0	0.0	0.0%
Revenue and Receivables Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	45.5	45.5	45.5	45.5	0.0	0.0%

Objectives and Performance Metrics

The work performed by the Department of Financial Services supports the “Best in Class” Neighbor Services. The following tables provide an overview of objectives and measures for the Department of Financial Services.

Goal 5: “Best in Class” Neighbor Services



Objective: Manage the investment of City pension plans and retiree health fund, including investment asset allocation and professional investment manager selection. Oversee the administration and investment of the City's operating investment portfolio. Preserve capital, maintain liquidity and maximize investment yield within risk parameters established by investment policy.

All performance measures on are on target to meet or exceed the FY 2024 Goal.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Investment Return for Consolidated Police & Fire Pension	15.7%	7.75%	15.1%	On Target	7.75%
Investment Return for General Pension	22.8%	7.75%	18.5%	On Target	7.75%
Investment Return for EHAB / REHAB	11.6%	7.75%	13.7%	On Target	7.75%
Investment Return for Operating Portfolio	4.1%	3.5%	4.4%	On Target	3.0%

Objective: Work with external auditors to address any audit findings and complete annual audit by March 31st. Communicate timely and accurate financial information to the City Commission, management, operating departments, financial community and to the neighbors of Gainesville. Perform financial analyses that will assist the City in financial and operating decisions.

The performance measures are on target to meet the FY 2024 Goal.

The goal for the performance measure “Average Number of Calendar Days After Quarter-End to Issue Quarterly Financial Statements” is 45 days after quarter-end. The Department of Financial Services has implemented and followed a monthly and year-end close process that has driven success in this area and has included training staff on how to support these efforts.

The performance measure “Addressing the Number of Audit Findings or Management Comments” has been a key priority of the Office of the City Manager and the Department of Financial Services, and work to begin resolving the six outstanding audit findings from the Fiscal Year 2020 external audit began in earnest in January 2022. The City successfully completed the FY 2021 external audit, with a clean opinion, on December 15, 2022 with no new findings. Of the outstanding audit findings, the FY 2021 audit resolved two findings from FY 2020, leaving four findings open to resolve in FY 2022. The FY 2022 audit was completed on June 15, 2023, also with a clean opinion. The FY 2022 audit resulted in no new findings and the outstanding findings from FY 2020 dropped to two from four. The FY 2023 audit was completed on March 21, 2024 and had a clean opinion. More importantly, the number of outstanding findings dropped to zero from two. The City currently has no open audit findings. The Department of Financial Services is working to address the remaining Management Comment from the last audit and expects this to be resolved when the FY 2024 audit is completed; therefore this performance measure is “On Target” for FY 2024.

The City is caught up with its external financial audit reporting. The City has applied for the prestigious Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association for its FY 2023 Annual Comprehensive Financial Report and did receive the award for the FY 2022 Annual Comprehensive Financial Report.

The Department of Financial Services has started preparing for FY 2024 year-end, and fully anticipates completing the FY 2024 external audit in March 2025 without any new audit findings or management letter comments.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Average Number of Calendar Days After Quarter-End To Issue Quarterly Financial Statements	>45	45	21	On Target	21
Number of Audit Findings or Management Comments	1	0	1	On Target	0

FY 2025 Initiatives

The Department of Financial Services primarily supports the goal “Best in Class” Neighbor Services. FY 2025 Initiatives include:



“Best in Class” Neighbor Services

Annual External Audit: Complete the annual external audit for FY 2024 (period ending September 30, 2024) by March 2025 without audit findings or management comments.

Customer Service: Provide exceptional customer service by ensuring the accurate, timely, and transparent processing of payroll, payables, revenue, and receivables. Financial Services will foster collaboration and training across departments. We will also look to provide real-time tracking, automated notifications, and self-service options for our customers.

Improvement in Financial Processes: Review and continuously improve business process for the department, including:

- Develop and conduct training for all departments on financial services related processes and procedures
- Update Standard Operating Procedures for all Divisions, including:
 - Review all customer invoicing and collection systems, and update account structure for these systems to be in line with Workday
 - Evaluate and implement centralized purchase by purchase order for office supplies
 - Review record retention policy and establish a quarterly record retention procedure
- Continue to implement an improved month-end close process
- Work with the Office of Management & Budget to develop and improve year-end purchase order roll process
- Track, monitor, and review grant applications and grant awards; provide grant identification and writing assistance to all departments; provides training to apply for grant funding with Federal, State and Private Sponsor Organizations for General Government Departments and draft a Progress Report

Improve Transparency in Financial Reporting: Initiatives include the following:

- Improve data integrity in the Workday Enterprise Resource Planning software
- Promote data transparency by publishing monthly financial data and reports dashboard on the City’s website
- Continue to qualify for and receive the Certificate of Achievement for Excellence in Financial Reporting award by the GFOA

Strengthening Internal Controls: Continue to support this effort by:

- Supporting the Office of the City Manager on control-related functions and special assignments such as ARPA compliance testing and Management Watch initiatives, and the implemented annual internal controls review plan

- Develop and conduct risk self-assessment for Financial Services Divisions and other City Departments, and identify control deficiencies and opportunities for improvement
- Continue supporting the City Auditor's audit programs

Workday Stabilization Efforts: Continue to support this effort by:

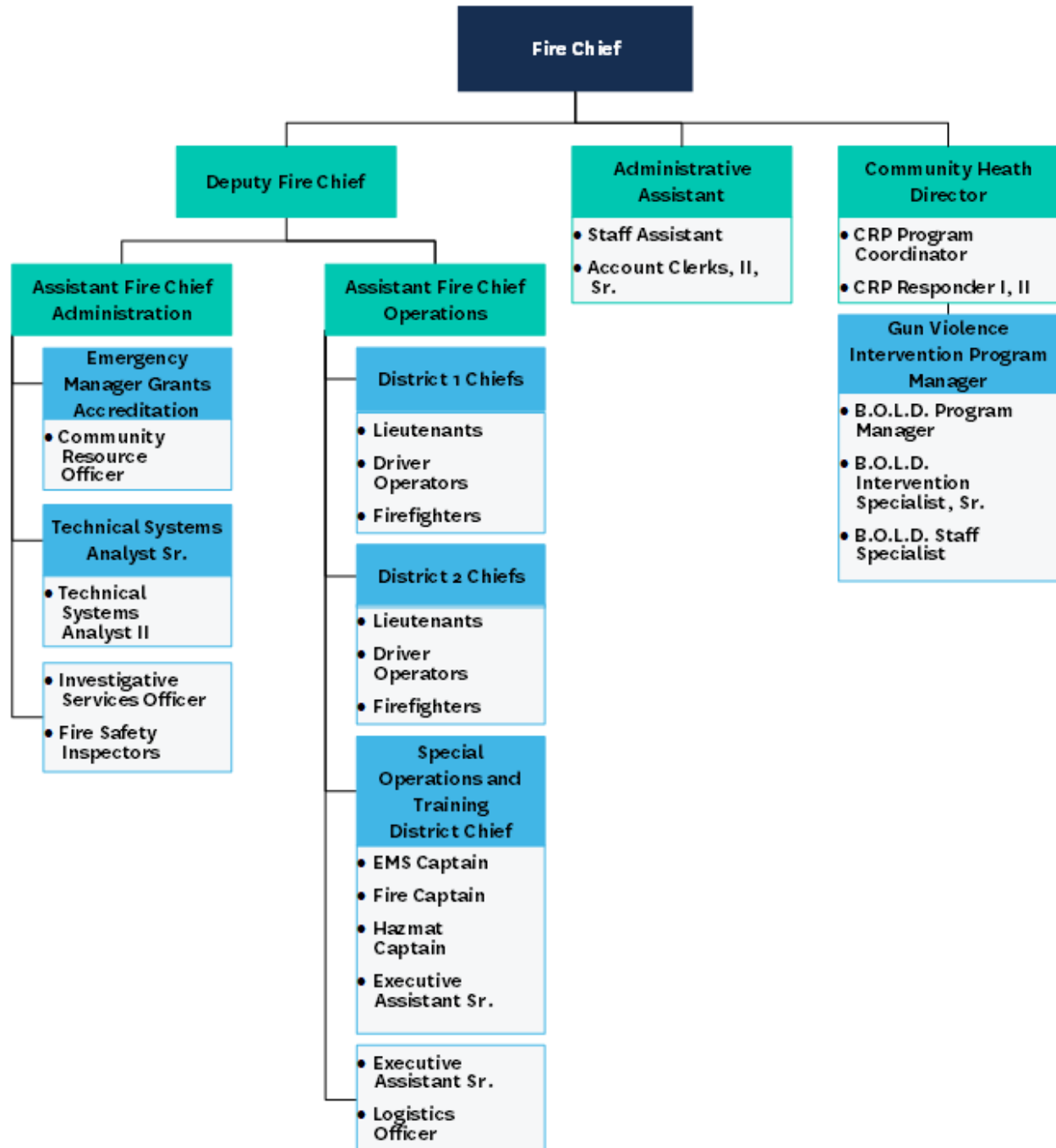
- Co-chairing the Workday Steering Committee and chairing the Change Control Board
- Lead Workday training effort related to Financial Services functions
- Review three-way matching for accounts payable, and develop vendor self-service portal

Management Watch: The Management Watch concept is intended as a mechanism to identify areas of City operations where implementation of aggressive steps to remedy problems, strengthen departmental management and/or improve operations are needed. Department operations in Management Watch status will be required to develop a corrective action plan with assistance from the General Government Internal Control Manager and with subsequent direct involvement and monitoring by the City Manager's Office staff supervising the department/division. If needed, a corrective action plan may include any or all aspects of the operations, including financial information (operational costs and revenue), financial controls, delivery-of-service, personnel, and policies. Upon completion of corrective actions, which in some cases may require implementation of new or modified procedures, a department or operational area will be removed from the Management Watch status. In cases where corrective actions require a process spanning several months, the City Commission will be provided periodic updates. Removal from Management Watch will involve thoughtful review, as it is important to proceed cautiously to be assured that improved results can be verified as well as sustained.

Procurement Division: The City Manager placed the Procurement Division on Management Watch effective July 17, 2024 and the Division will report directly to the City Manager's Office. The City Manager's Office will lead a review of all Procurement and Contracts Management policies and procedures to determine areas of improvement and implement required changes. The goal is to improve upon policies and procedures to reflect best practices and to support the City's procurement goals and benchmarks. Additionally, this review will encompass implementing improvements to bolster small business procurement opportunities for the local/regional business community.

Gainesville Fire Rescue

The Gainesville Fire Rescue Department protects and serves through community involvement, education, prevention, and rapid intervention by professionals committed to excellence.



Core Services

Fire Suppression and Emergency Medical Services

Fire Prevention, Safety Inspections and Investigations

Fire and Life Safety Public Education

Emergency Management Coordination

Strategic Connection**Equitable Community****More Sustainable Community****A Great Place to Live & Experience****Resilient Local Economy****“Best in Class” Neighbor Services****Budget Trends and Appropriations****Government Services Contribution Revenue Reduction Impact**

The target budget for the Gainesville Fire Rescue Department, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$26,267,399 for the General Fund. The Gainesville Fire Rescue Department proposed the following decrements to meet this target: elimination of 4.0 FTEs (Community Resource Paramedicine Program Coordinator (1.0 FTE), CRP Responder I (1.0 FTE), CRP Responder II (1.0 FTE), and a Captain (1.0 FTE)), eliminating the Emergency Management operations, and reducing overtime funding which would take Ladder 9 and Squad 3 out of service.

Although the City Manager prioritized restoring Public Safety Department operating budgets, the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Gainesville Fire Rescue Department General Fund budget has gone down by 0.7% due to the elimination of positions (Community Resource Paramedicine Coordinator (2.0 FTEs) and Captain (1.0 FTE)), maintaining funding for overtime and emergency management operations, and the addition of a Firefighter position (1.0 FTE).

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Gainesville Fire Rescue eliminated a Fire & Life Safety Education position (1.0 FTE).

The FY 2025 All Fund Adopted Budget for the Gainesville Fire Rescue Department is \$31.4 million, \$1.9 million or 6.6% higher than the FY 2024 Adopted Budget. The primary funding source for this Department is the General Fund (\$27.8 million or 88.5% of the total All Funds budget). Funding is also allocated from the Fleet Management Replacements Fund at \$1.8 million (5.8% of the total All Funds budget), the 1/2 Cent Infrastructure Surtax – 2023 to 2032 Fund (\$1.6 million or 5.2% of the total All Funds budget) and the Opioid Settlement Fund (\$175,000 or 0.6% of the total All Funds Budget). The Opioid Settlement funds are a result of the global settlement the State made with manufacturers and distributors of opioid pain medication and represent the prorated share distributed annually to the City of Gainesville. The first funding distribution occurred in December 2022 and distributions will sunset in December 2039. The City expects to receive \$1.6 million over the 18 year period.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
1/2 Cent Infrastructure Surtax – 2023 to 2032	0	0	5,942,576	1,625,000	1,625,000	N/A
American Rescue Plan	209,227	0	915,271	0	0	N/A
Bond Funded Capital Projects - FY2015	0	0	63,380	0	0	N/A

Expenditures by Fund (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Capital Improvement Revenue Note 2019	0	0	1,500,000	0	0	N/A
Contingency Reserve for Declared Emergencies	11,366	0	0	0	0	N/A
Equipment Replacement Program	6,794	0	10,430	0	0	N/A
Facilities Maintenance Recurring	1,675	0	25,874	0	0	N/A
Fleet Management - Replacements	0	1,467,000	1,538,757	1,810,000	343,000	23.4%
Fleet Management - Services	17,516	0	0	0	0	N/A
General Capital Projects	564,893	0	168,706	0	0	N/A
General Fund	23,992,813	27,956,134	27,956,134	27,757,792	(198,342)	(0.7%)
Miscellaneous Grants Fund	130,012	0	0	0	0	N/A
Miscellaneous Special Revenue	22,636	0	367,834	0	0	N/A
Opioid Settlement	0	0	105,000	175,000	175,000	N/A
Total Expenditures by Fund	24,956,932	29,423,134	38,593,963	31,367,792	1,944,658	6.6%

The FY 2025 Adopted Budget for the Gainesville Fire Rescue Department is comprised primarily of personnel expenses (\$23.5 million or 75.0% of the total budget). The FY 2025 Adopted Budget funds 213.5 FTE, 3.5 or 1.7% more FTEs than the FY 2024 Adopted Budget; these position changes are further described in the Position Levels section of this overview. The FY 2025 Adopted Budget funds personnel expenditures at \$23.5 million, \$89,064 or 0.4% less than the FY 2024 Adopted Budget due to a reduction to overtime expense. Operating expenses are budgeted at \$4.4 million, \$65,722 or 1.5% lower than the FY 2024 Adopted Budget due to reductions operating expenses. In Other Funds, Capital Outlay is budgeted at \$3.4 million, \$2.0 million or 134.2% higher than the FY 2024 Adopted Budget due to an increase in the Fleet Management Replacements Fund for vehicle replacements and for the Eastside Fire Station (\$300,000) and Southwest Public Safety Center (\$1.325 million) projects funded by Streets, Stations and Strong Foundations funds.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	16,658,634	19,464,512	19,445,512	19,437,628	(26,884)	(0.1%)
Fringe Benefits	3,646,434	4,150,556	4,150,556	4,013,376	(137,180)	(3.3%)
Operating	3,687,745	4,341,066	4,360,066	4,306,788	(34,278)	(0.8%)
Total General Fund	23,992,813	27,956,134	27,956,134	27,757,792	(198,342)	(0.7%)
General Fund FTE	210.0	210.0	211.0	213.5	3.5	1.7%
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	30,192	0	454,372	62,250	62,250	N/A
Fringe Benefits	3,584	0	0	12,750	12,750	N/A
Operating	701,617	0	1,827,700	100,000	100,000	N/A
Capital Outlay	211,209	1,467,000	8,355,757	3,435,000	1,968,000	134.2%
Depreciation and Amortization	17,516	0	0	0	0	N/A
Total Other Funds	964,119	1,467,000	10,637,829	3,610,000	2,143,000	146.1%
Total All Funds	24,956,932	29,423,134	38,593,963	31,367,792	1,944,658	6.6%
Total FTE	210.0	210.0	211.0	213.5	3.5	1.7%

The following table shows the FY 2025 Adopted Budget by cost center in the Gainesville Fire Rescue Department. The FY 2025 Adopted Budget for the cost centers is \$29.3 million, \$144,558 or 0.5% higher than the FY 2024 Adopted Budget. These cost centers are reflective of the operational areas for the Department, with most experiencing a slight increase in the FY 2025 Adopted Budget due to increased personnel and operating expenditures. In FY 2025, the B.O.L.D. Programming cost center will be transferred from the Gainesville Police Department to the Gainesville Fire Rescue Department to better align Gun Violence Prevention initiatives led by Gainesville Fire Rescue.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
B.O.L.D. Programming	0	0	0	249,707	249,707	N/A
Community Resource Paramedicine	404,902	758,019	758,019	744,719	(13,300)	(1.8%)
Emergency Management	273,823	283,767	283,767	137,528	(146,239)	(51.5%)

Expenditures by Cost Center (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Emergency Operations	20,084,635	24,886,910	24,898,376	24,721,895	(165,015)	(0.7%)
Fire Control Information Technology	327,691	335,128	335,128	346,638	11,510	3.4%
Fire Inspections	480,372	578,202	578,202	622,143	43,941	7.6%
Fire Investigative Services	184,139	202,545	211,780	193,990	(8,555)	(4.2%)
Fire Safety Public Education	8,843	3,780	3,780	3,880	100	2.6%
Fire Training Bureau	972,051	1,048,862	1,048,862	1,063,262	14,400	1.4%
Office of the Fire Chief	1,234,118	903,682	922,682	957,959	54,277	6.0%
Risk Reduction Bureau	170,070	188,140	188,140	291,971	103,831	55.2%
Total Expenditures by Cost Center	24,140,644	29,189,034	29,228,734	29,333,692	144,658	0.5%

The following table shows the FY 2025 Adopted Budget by program in the Gainesville Fire Rescue Department. The FY 2025 Adopted Budget for programs is \$409,100, \$175,000 or 74.8% higher than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget includes funding for three programs: Fire Assessment (\$233,800), Fire Safety Board of Adjustment (\$300), and Opioid Settlement Administration (\$175,000).

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Car Seat Checks and Installation	0	0	871	0	0	N/A
Community Resource Paramedicine	209,227	0	664,771	0	0	N/A
Fire Assessment	0	233,800	233,800	233,800	0	0.0%
Fire Safety Board of Adjustment	0	300	300	300	0	0.0%
Fire - Special Programs	0	0	19,512	0	0	N/A
FM Global Foundation Grant	0	0	2,655	0	0	N/A
FOAM Software	20,740	0	0	0	0	N/A
GFR Firefighting Equipment Repair and Replacement Plan	6,794	0	1,224	0	0	N/A
Gun Violence Prevention Manager	0	0	250,500	0	0	N/A
Hurricane Ian	112	0	0	0	0	N/A
Mobile Breathing Air System	0	0	1,852	0	0	N/A
Operation CARE	8,092	0	3,305	0	0	N/A
Opioid Settlement Administration	0	0	105,000	175,000	175,000	N/A
Replacement of Fire Station Interior Furnishings Fixtures and Equipment	0	0	7,355	0	0	N/A
Shands Community Resource Paramedic Program Donation	14,709	0	3,523	0	0	N/A
SWAT Medic Vest Replacement	21,000	0	0	0	0	N/A
SCBA Replacement	523,153	0	6,594	0	0	N/A
Tropical Storm Idalia	10,786	0	0	0	0	N/A
UF Research Grant Awards	0	0	5,702	0	0	N/A
2024 Brothers-in-Action - Community Based Firefighter & EMT Mentorship	0	0	148,710	0	0	N/A
2024 Community Resource Paramedicine (HUD)	0	0	51,341	0	0	N/A
2024 Outreach and Engagement	0	0	94,825	0	0	N/A
2024 Risk Reduction Bureau - Public Education	0	0	69,446	0	0	N/A
Total Expenditures by Program	814,613	234,100	1,671,286	409,100	175,000	74.8%

As shown in the following table, the FY 2025 Adopted Budget includes funding for projects in the Gainesville Fire Rescue Department, with the Eastside Fire Station 3 project at \$300,000 and the Southwest Public safety Center/Fire Station #9 project at \$1,325,000.

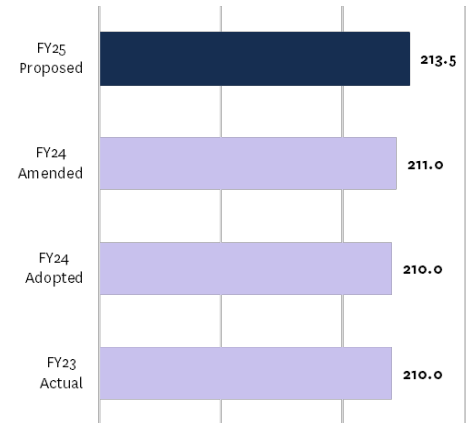
Expenditures by Projects	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Eastside Fire Station 3	0	0	1,800,000	300,000	300,000	N/A
Exhaust Replacement Station 2	0	0	162,112	0	0	N/A

Expenditures by Projects (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
GFR Facilities Maintenance & Landscaping	1,675	0	25,874	0	0	N/A
GFR New Fire Station 9	0	0	1,563,380	0	0	N/A
GFR Administration/Headquarters	0	0	2,425,000	0	0	N/A
Southwest Public Safety Center / Fire Station #9	0	0	1,717,576	1,325,000	1,325,000	N/A
Total Expenditures by Projects	1,675	0	7,693,942	1,625,000	1,625,000	N/A

Position Levels

During FY 2024, the Gainesville Fire Rescue Department was assigned to manage the Gun Violence Prevention Initiatives. This included a Gun Violence Intervention Program Manager (1.0 FTE) which was transferred from the Office of the City Manager (reclassified from an Executive Assistant). Also, an Assistant Fire Marshal position was added and a Firefighter position was deleted.

The Gainesville Fire Rescue Department also implemented a new 24/72 schedule which did not result in changes to the position level but modified their overall position count for the following positions: Fire District Chief (increase of 2.0 FTEs, Fire Lieutenants (increase of 10.0 FTEs), Fire Driver/Operators (increase of 13.0 FTEs), and Firefighters (decrease of 24.0 FTEs). The new 24/72 schedule hopes to accomplish improved recruitment, retention of staff and a reduction in overtime for the Department. The increase in FTEs also includes transferring 3.5 FTEs to the Gainesville Fire Rescue Department from the Gainesville Police Department for the B.O.L.D. Program to better align with Gun Violence Prevention Initiatives.



The FY 2025 Adopted Budget for the Gainesville Fire Rescue Department represents an increase in authorized position level from 210.0 FTEs in FY 2024 to 213.5 FTEs in FY 2025, an increase of 3.5 FTEs or 1.2% higher than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget includes the elimination of a vacant Community Resource Paramedicine Program Coordinator (1.0 FTE) and a Fire Training Captain (1.0 FTE).

The following table provides an overview of the authorized positions and titles for the Gainesville Fire Rescue Department.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Account Clerk II	1.0	1.0	1.0	1.0	0.0	0.0%
Account Clerk, Sr.	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Assistant to the Fire Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Fire Marshall	0.0	0.0	1.0	1.0	1.0	N/A
B.O.L.D. Intervention Specialist	0.0	0.0	0.0	0.5	0.5	N/A
B.O.L.D. Program Manager	0.0	0.0	0.0	1.0	1.0	N/A
B.O.L.D. Staff Specialist	0.0	0.0	0.0	2.0	2.0	N/A
Community Health Director	1.0	1.0	1.0	1.0	0.0	0.0%
CRP Program Coordinator	2.0	2.0	2.0	1.0	(1.0)	(50.0%)
CRP Responder I	4.0	4.0	4.0	4.0	0.0	0.0%
CRP Responder II	3.0	3.0	3.0	3.0	0.0	0.0%
CRP Specialist	0.0	0.0	0.0	0.0	0.0	N/A
CRP Technician	0.0	0.0	0.0	0.0	0.0	N/A
Customer Support Supervisor	1.0	0.0	0.0	0.0	0.0	N/A
Executive Assistant, Sr.	2.0	2.0	2.0	2.0	0.0	0.0%
Fire & Life Safety Educator	1.0	0.0	0.0	0.0	0.0	N/A

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Fire Assistant Chief	2.0	2.0	2.0	2.0	0.0	0.0%
Fire Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Chief Deputy	1.0	1.0	1.0	1.0	0.0	0.0%
Fire District Chief	7.0	7.0	9.0	9.0	2.0	28.6%
Fire District Chief – Emergency Management	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Driver-Operator	39.0	39.0	52.0	52.0	13.0	33.3%
Fire Inspector	4.0	4.0	4.0	4.0	0.0	0.0%
Fire Invest. Services Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Lieutenant	42.0	42.0	52.0	52.0	10.0	23.8%
Fire Rescue Logistics Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Training Captain	3.0	3.0	3.0	2.0	(1.0)	(33.3%)
Fire Training Captain – Hazmat	1.0	1.0	1.0	1.0	0.0	0.0%
Firefighter	87.0	89.0	63.0	64.0	(25.0)	(28.1%)
Gun Violence Intervention Program Manager	0.0	0.0	1.0	1.0	1.0	N/A
Staff Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Staff Specialist	0.0	0.0	0.0	0.0	0.0	N/A
Technical Systems Analyst II	1.0	1.0	1.0	1.0	0.0	0.0%
Technical Systems Analyst, Sr.	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	210.0	210.0	211.0	213.5	3.5	1.7%

Objectives and Performance Measures

The Gainesville Fire Rescue Department is nationally accredited by the Commission on Fire Accreditation International (CFAI) from the Center for Public Safety Excellence. In 1986, the International Association of Fire Chiefs (IAFC) and the International City/County Management Association (ICMA) came together to develop a framework for continuous improvement of the fire and emergency service. By 1996, this led to the formation of the Commission on Fire Accreditation International (CFAI) to award accreditation to fire and emergency service agencies. The Center for Public Safety Excellence (CPSE) is a not-for-profit 501(c)(3) corporation that helps high-performing fire departments and emergency services professionals in their efforts to continuously improve. CPSE does this in three main ways:

1. Fire department accreditation, a process in which departments undergo a thorough self-assessment focused on identifying strengths and areas for improvement.
2. Credentialing fire and emergency services professionals, instilling the principles of life-long learning and self-accountability and helping them grow and plan for a successful career.
3. Education programs offering individuals and departments the information they need to expand their knowledge and capabilities, and stay on the forefront of the profession.

The Gainesville Fire Rescue Department was initially accredited in 2014 and completed an initial reaccreditation process in 2019. The Department was reaccredited in 2024.

The work performed by the Gainesville Fire Rescue Department supports all five goals of the City's Strategic Plan. The following tables provide an overview of objectives and key performance indicators for the Gainesville Fire Rescue Department.

Goal: "Best in Class" Neighbor Services



Objective: Identify opportunities to increase response capacity to efficiently manage expanding demand.

GFR measures emergency response through four performance measures; Dispatch Time, Turnout Time, Travel Time, and Total Response Time. Three of the four metrics are on target to meet the FY 2024 Goal.

The 90th Percentile for Dispatch Time performance measure is dependent on the Alachua County Combined Communications Center (CCC). The CCC manages the County Public Safety Answering Point (PSAP). Gainesville Fire Rescue (GFR) works closely with the CCC and meets twice a month to review metrics and dispatch errors. To reduce “Dispatch Time”, GFR uses PURVIS, an IP-based alerting solution designed to automate the process of alerting personnel, enhance communications and decrease workload for station alerting. PURVIS also provides connection redundancy via fiber-optic and radio. Additionally, GFR uses Automatic Vehicle Locators (AVLs) that integrate with the Computer Aided Dispatch (CAD) system to automatically update unit availability, provide real-time data and analytics, create emergency response plans, and create maps to help responders best respond to emergencies. These tools decrease dispatcher workload by automating the station paging process. Additionally, they identify traffic impedances from new construction or traffic congestion anticipating the need for alternate routes and make real-time and data driven unit selection recommendations to the dispatcher.

To assist in reducing “Total Response Time” by reducing “Turnout Time,” the City has partnered with other local stakeholders investing in force multiplier technology. An example of this technology is PulsePoint, where GFR personnel are provided automatic pre-alerts directly to their phones for fires, traffic accidents, and cardiac arrests. Personnel are alerted as soon as the dispatch telecommunicator picks a call type and prior to station alerting/paging by dispatchers. Because PulsePoint alerts are sent automatically, before the Dispatcher is even sent the call from the Telecommunicator, crews receive a “pre-alert” and can immediately begin their response decreasing Turnout Time and ultimately Total Response Time by up to a minute.

The 90th Percentile for “Travel Time” of the First Arriving Unit in the Urban Area remains a performance measure of increasing concern and is affected by many variables. “Travel Time” is directly affected by population density, construction, traffic congestion, and traffic calming. “Travel Time” remains a performance measure to be further analyzed and addressed as more information is made available to management and the City Commission as well.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
90th Percentile for <u>Dispatch</u> Time	1:50:00	1:00:00	1:54:00	Not On Target	1:00:00
90th Percentile for <u>Turnout</u> Time of the First Arriving Unit in the Urban Area	0:55:00	1:20:00	0:55:00	On Target	1:20:00
90th Percentile for <u>Travel</u> Time of the First Arriving Unit in the Urban Area	6:44:00	4:00:00	7:21:00	Not On Target	4:00:00
90th Percentile <u>Total Response</u> Time (including call processing) of the Effective Force in the Urban Area	8:54:00	6:20:00	9:42:00	Not On Target	6:20:00

FY 2025 Initiatives

The Gainesville Fire Rescue Department will continue to support the City’s Strategic Plan and move priorities as approved by the City Commission, specifically:



Community Involvement: GFR will continue to address concerns identified in the Community Health Improvement Plan (CHIP) through innovative programs and grant-funded opportunities.

Education: GFR will promote and implement evidence-based programming to increase children's access to physical activity and nutrition education through the department's "healthy afternoons" program.

Professionals Committed to Excellence: GFR will continue to embrace inclusivity and investment in the department's Non-Certified hiring process to build a more diverse workforce through outreach and grant opportunities.



More Sustainable Community

Community Involvement: GFR will partner with other City departments to provide a common operating picture and coordinated response of City resources to serve the needs of our houseless neighbors.

Prevention: GFR will update the department's strategic plan to identify emerging threats and weaknesses and leverage strengths and opportunities. In addition, GFR will work with City departments to exercise department-specific Emergency Response Plans for natural and manmade emergencies.



A Great Place to Live & Experience

Community Involvement: GFR will participate in community events that promote public relations, education and awareness, recruitment, and youth engagement; e.g. open houses, safety fairs, car seat installation, smoke detector installations, and innovative training programs.

GFR will also lead City initiatives to combat gun violence through a multifaceted approach involving community engagement, law enforcement collaboration, and preventive measures.



Resilient Local Economy

Education: Through the Cities for Financial Empowerment grant, GFR will work with other City departments to create programs to increase citizen disaster resilience through financial planning.

Prevention: GFR will work to update and document inspection procedures to include frontline inspections and business self-inspections to address audit findings from the GFR internal Risk Reduction Bureau.



"Best in Class" Neighbor Services

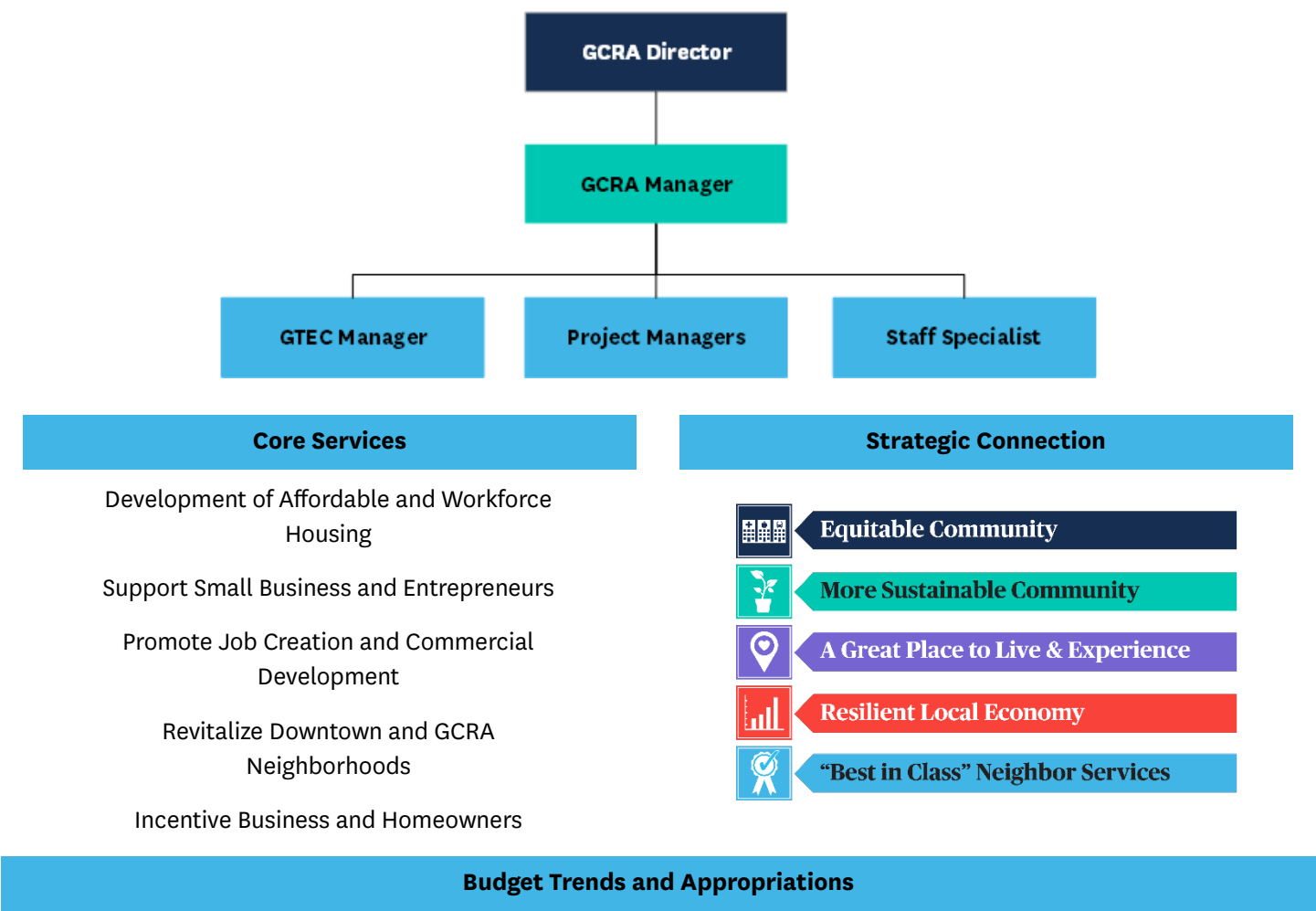
Prevention: GFR will update the department's Multi-Year Training and Exercise Plan and facilitate the City's participation in the State's Regional Domestic Security Task Force reunification exercise.

Rapid Intervention: GFR will respond with a duty to act by providing prompt and effective responses to fires, accidents, and other emergencies, to enhance community safety and provide residents with peace of mind. GFR will continue to expand training and staffing for GFR's specialty teams (e.g. Technical Rescue, SWAT Medic, and the regional HazMat team) to support community needs and City growth. GFR will also work with the Procurement and Fleet Divisions to design and bid the City of Gainesville stock fire truck of the future. Lastly, GFR will refurbish and update the Department's automated mass decontamination hydrant monitors used for large events.

Professionals Committed to Excellence: During FY 2025 GFR will recertify all sworn employees as Emergency Medical Technicians (EMTs) or Paramedics. GFR will also expand on Department performance measures and establish baseline criteria to evaluate Department effectiveness for fire-related death, Return Of Spontaneous Circulation rate in pre-hospital Sudden Cardiac Arrest and property save rate for fires.

Gainesville Community Reinvestment Area

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



Government Services Contribution Revenue Reduction Impact

The Gainesville Community Reinvestment Area does not receive General Fund funding and as such was not impacted by the reduction in the Government Services Contribution in FY 2024 and FY 2025.

The City of Gainesville established the Gainesville Community Redevelopment Agency (CRA) by the authority of Sections 163.330-163.45, Florida Statutes. By 2001, the Gainesville CRA was made up of four discrete redevelopment districts, each with its own redevelopment plan, advisory board, and funding:

1. Fifth Avenue / Pleasant Street - established 1979 / expanded 1989
2. Downtown - established 1981 / expanded in 2001
3. College Park / University Heights - established 1995 / expanded 2005
4. Eastside - established 2001 / expanded 2006 & 2010

In 2018, the City of Gainesville and Alachua County began a pivotal conversation around how to take a successful agency, limited by its construct as a traditional Community Reinvestment Area (CRA), and rethink a way forward. Negotiations

culminated with the joint commissions executing an agreement which called for a ten-year plan, consolidating of the four CRA's into a single district, creating a fixed revenue stream from the City and the County, and transitioning the CRA into the Gainesville Community Reinvestment Area (GCRA), a new City Department that went into effect on October 1, 2019 (Ordinance 181001). The ordinance dissolved the CRA and created the GCRA, a department of the City that reports to the City Manager, is governed by the City Commission, and is guided by a citizen advisory board. Under the new structure, the GCRA will operate in a single district with a set budget for ten years, guided by a Reinvestment Plan.

In January 2024, the City Commission approved an updated Reinvestment Plan that focused on five transformational projects and implementing the Downtown Strategic Plan ([Agenda #2024-048](#)). The funding allocations in the following tables reflect these priorities.

1. Cornerstone/Gainesville Technology Entrepreneurship Center – \$25.9 million – The GCRA is redeveloping the 36 acres surrounding the Gainesville Technology Entrepreneurship Center (GTEC) on SE Hawthorne Road and SE 8th Avenue. The redevelopment plan includes the refurbishment of the GTEC building in order to retain GTEC graduates in East Gainesville, attract new business to 8 pad-ready sites, build an transit transfer hub, and spur private and non-profit investment along the Hawthorne Road corridor. Thanks to a partnership between the City of Gainesville, Alachua County, and UF Health, the new Eastside Urgent Care clinic recently opened on the Cornerstone project site in August 2024. The GCRA funded the roads and infrastructure to support the project and future development of the site. In addition, the City is actively seeking a partner to develop a grocery store on the property to serve the surrounding area.
2. 8th Avenue and Waldo - \$13.3 million – 8th Avenue and Waldo Road is a major effort that requires multiple partnerships and much community engagement to plan and redevelop the area around this intersection, Citizens Field, and the Martin Luther King, Jr. Multipurpose Center. The GCRA, in partnership with multiple City departments, is leading an architectural and engineering study to refine the recommendations from the Sportsplex Feasibility Report completed by C.H. Johnson. The City's consultant and a multi-disciplinary team of staff will determine the optimal layout of the site through the development of conceptual plans, accurate cost estimates, and additional public feedback. The first phase of work is expected to conclude in early summer 2025.
3. Downtown Gainesville - \$9.9 million – To plan for the future of Downtown Gainesville, the City assembled a broad coalition of community leaders and neighbors. Taken together, this community conversation resulted in hundreds of ideas that helped to shape and guide the award-winning Downtown Plan to guide the implementation of strategic investments, policies, and projects within the Downtown. The GCRA is now charged with advancing the recommendations in the document, including assisting the establishment of a downtown management organization, establishing a Downtown Ambassador program, and advancing the designs for Sweetwater Park and SW 1st Avenue festival street. The GCRA has increased budget appropriations for the Downtown Master Plan and currently supports a newly created Downtown Advisory Board that will help implement the vision for Downtown.
4. Heartwood - \$5.7 million – Heartwood is a new neighborhood that will contain 34 single-family homes, 11 of which will have special financing, located at the site of the former Kennedy Homes.
5. Fifth Avenue/Pleasant Street Heritage Trail - \$2.3 million – The revitalization of Fifth Avenue and Pleasant Street through the forthcoming Heritage Trail initiative will celebrate the people, places, and events of the Fifth Avenue and Pleasant Street neighborhood. The wayfinding, signage, and historical markers/banners will welcome and encourage visitors to learn more about the rich history of this historic neighborhood.



The FY 2025 All Funds Adopted Budget for the Gainesville Community Reinvestment Area is \$7.0 million, \$132,630 or 1.9% higher than the FY 2024 Adopted Budget.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
College Park Redevelopment Tax Increment Trust	1,597	0	3,932,982	0	0	N/A
Downtown Redevelopment Tax Increment	469,000	0	2,710,689	0	0	N/A
Eastside Tax Increment	3,472	0	0	0	0	N/A
Fifth Avenue Tax Increment	250,666	0	193,836	0	0	N/A
Gainesville Community Reinvestment Area	3,320,659	6,910,231	25,469,019	7,042,861	132,630	1.9%
Miscellaneous Special Revenue	0	0	41,088	0	0	N/A
Total Expenditures by Fund	4,045,395	6,910,231	32,347,613	7,042,861	132,630	1.9%

The FY 2025 Adopted Budget for the Gainesville Community Reinvestment Area is comprised primarily of operating expenditures (70.3% of the total budget). Operating expenditures are budgeted at \$5.0 million, \$132,630 or 1.9% higher than the FY 2024 Adopted budget. Personnel expenses are budgeted at \$1.1 million, \$392,817 or 52.6% higher than the FY 2024 Budget due to the addition of a new CRA Project Manager IV (1.0 FTE) and transfer in of CRA Project Manager IV positions (2.0 FTEs) that were previously funded in the Department of Housing & Community Development; these position changes are further described in the Position Levels section of this overview.

Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	536,991	620,216	729,927	912,493	292,277	47.1%
Fringe Benefits	111,173	126,206	156,037	226,747	100,541	79.7%
Operating	2,380,804	5,281,688	25,282,577	4,953,544	(328,144)	(6.2%)
Capital Outlay	222,024	0	1,427,078	0	0	N/A
Aid to Private Organizations	793,703	882,120	4,751,994	572,337	(309,783)	(35.1%)
Debt Service	700	0	0	79,740	79,740	N/A
Transfers	0	0	0	298,000	298,000	N/A
Total Other Funds	4,045,395	6,910,231	32,347,613	7,042,861	132,630	1.9%
Total All Funds	4,045,395	6,910,231	32,347,613	7,042,861	132,630	1.9%
Total FTE	7.0	7.0	9.0	10.0	3.0	42.9%

The following table shows the FY 2025 Adopted Budget by cost center in the Gainesville Community Reinvestment Area. There is one cost center funded which covers the operational functions of the Department.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Gainesville Community Reinvestment Area	171,760	1,623,111	1,762,652	1,760,888	137,777	8.5%
Total Expenditures by Cost Center	171,760	1,623,111	1,762,652	1,760,888	137,777	8.5%

The following table shows the FY 2025 Adopted Budget by program in the Gainesville Community Reinvestment Area. The total FY 2025 Adopted budget for programs is \$4.6 million, \$164,853 or 3.7% lower than the FY 2024 Adopted Budget.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Airport Gateway	0	0	0	100,000	100,000	N/A
Business Improvement Grant Program	8,000	289,000	0	100,000	(189,000)	(65.4%)
Community Partnership Grants	10,000	35,000	77,000	40,000	5,000	14.3%
CPUH Economic Development Finance Programs	1,459	0	3,883,249	0	0	N/A
Downtown Detail	0	0	0	298,000	298,000	N/A
Downtown Gainesville Strategic Plan	0	0	5,728,922	1,050,000	1,050,000	N/A
Downtown Gainesville Strategic Plan (Fund 1126)	0	0	975,285	0	0	N/A
Downtown Master Plan	12,210	0	0	0	0	N/A
Eastside Food Mobility Hub	202,842	900,000	4,853,805	1,000,000	100,000	11.1%

Expenditures by Program (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Economic Development - 8th & Waldo	99,658	1,850,000	2,750,342	1,843,973	(6,027)	(0.3%)
Economic Development Finance Programs	5,000	0	0	0	0	N/A
Economic Development Investments	5,000	0	0	0	0	N/A
GTEC Management	92,386	0	3,504,167	0	0	N/A
Heartwood	29,864	0	0	0	0	N/A
Heirs Program	24,605	150,000	210,000	0	(150,000)	(100.0%)
Historic Heritage Trail	7,406	0	193,836	0	0	N/A
Jefferson on 2nd	268,089	0	220,780	0	0	N/A
Model Block & Attainable Housing Strategies	12,053	200,000	654,292	200,000	0	0.0%
My Neighborhood Grant Program	75,244	260,000	153,244	0	(260,000)	(100.0%)
Neighborhood Paint Program	190,287	192,000	257,838	0	(192,000)	(100.0%)
Porters Model Block Housing	0	0	200,659	0	0	N/A
Power District Redevelopment	0	350,000	0	0	(350,000)	(100.0%)
Property Acquisitions/Options	224,924	100,000	0	0	(100,000)	(100.0%)
Residential Improvement Programs	24,869	141,120	48,905	0	(141,120)	(100.0%)
SE Hawthorne Road Corridor Improvements	0	0	4,491	0	0	N/A
Seed Fund Program	0	0	41,088	0	0	N/A
The Palms	37,467	0	28,321	0	0	N/A
University Ave & Waldo Rd Mixed Use Development & Job Training	0	0	0	0	0	N/A
University Ave Corridor Improvements	3,781	0	4,491	0	0	N/A
University House on NW 13th St	243,260	0	0	0	0	N/A
Total Expenditures by Program	1,578,405	4,467,120	23,790,715	4,631,973	164,853	3.7%

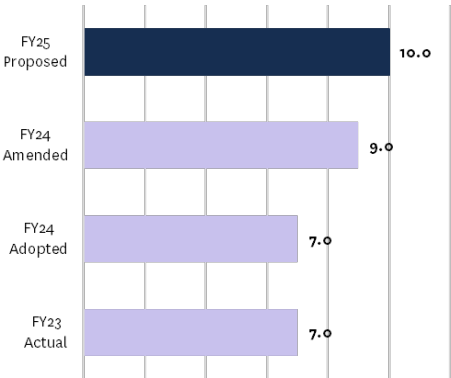
The FY 2025 Adopted Budget for the Gainesville Community Reinvestment Area funds three projects with a total budget of \$650,000, \$170,000 or 20.7% lower than the FY 2024 Adopted Budget. Additional information on these projects is provided in the FY 2025 Initiatives Section of this Overview.

Expenditures by Projects	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
13th Street Corridor Improvements	0	200,000	0	0	(200,000)	(100.0%)
Cornerstone	13,392	220,000	403,695	100,000	(120,000)	(54.5%)
CPUH Primary Corridors - S Main Street	705	0	0	0	0	N/A
GTEC Management	78,279	0	853,529	350,000	350,000	N/A
Heartwood	2,113,352	400,000	1,937,879	200,000	(200,000)	(50.0%)
Historic Heritage Trail	0	0	2,113,937	0	0	N/A
Model Block and Attainable Housing Strategies	411	0	0	0	0	N/A
NW 1st Avenue	0	0	49,733	0	0	N/A
Pleasant Street Model Block Housing	368	0	0	0	0	N/A
Porter Neighborhood Improvements	171	0	149,829	0	0	N/A
Porters Connections	52,340	0	598,904	0	0	N/A
Power District Redevelopment	36,211	0	686,740	0	0	N/A
Total Expenditures by Projects	2,295,230	820,000	6,794,246	650,000	(170,000)	(20.7%)

Position Levels

During FY 2024, 2.0 FTEs (CRA Project Manager IV) were transferred from the Department of Housing & Community Development to the Gainesville Community Reinvestment Area.

The FY 2025 Adopted Budget for the Gainesville Community Reinvestment Area includes an increase of 1.0 FTE (CRA Project Manager IV) and this position will assist with GIS services. The FY 2025 Adopted position level is 10.0 FTEs, 3.0 FTEs or 42.9% higher than the FY 2024 Adopted Budget.



The following table provides an overview of the authorized positions and titles for the Gainesville Community Reinvestment Area.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
CRA Director	1.0	1.0	1.0	1.0	0.0	0.0%
CRA Manager	2.0	2.0	2.0	2.0	0.0	0.0%
CRA Project Manager IV	3.0	3.0	5.0	6.0	3.0	100.0%
Staff Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	7.0	7.0	9.0	10.0	3.0	42.9%

Objectives and Performance Measures

The work performed by the Gainesville Community Reinvestment Area supports all five goals of the City’s Strategic Plan. The GCRA Reinvestment Plan provides a framework for an economically sustainable, accessible, and attractive mixed-use district that offers visitors and residents a variety of high-quality local destinations with a safe transportation network, public space facilities, and housing options in a manner that promotes a positive image for the Gainesville Community Reinvestment Area and the City of Gainesville. Efforts are focused on transformative projects in East Gainesville to help equalize redevelopment across the reinvestment area. Many of the projects identified in the Plan are specific and ambitious. These projects include high visibility corners, the creation of economic development strategies to retain and grow local businesses, and a variety of public improvements that include infrastructure, improved mobility, a better mix of uses, and an overall improved quality of life for neighbors. The GCRA's focus is on five transformational projects: Cornerstone, Downtown, 8th Avenue & Waldo Road, Heartwood, and Historic Heritage Trail.

Over the next fiscal year, with the assistance of the new CRA Project Manager IV FTE, that will be supporting GIS and data tracking, the Gainesville Community Reinvestment Area will work to develop and track performance measures.

FY 2025 Initiatives

The Gainesville Community Reinvestment Area (GCRA) will continue to support the City’s Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Affordable and Workforce Housing: GCRA will develop affordable and workforce housing through the Porters, Pleasant Street Infill, and Model Block programs as well as develop the Heartwood Neighborhood.

Capacity Building: GCRA will support building capacity for entrepreneurs and community groups through the Community Partnership Grant and Downtown Events Grant program as well as small-business support programs at GTEC.



More Sustainable Community

Revitalize Downtown Gainesville: GCRA will support business development programs and incentives through such as its Business Improvement Grant program.

Economic Development in East Gainesville: GCRA will support economic development initiatives in the GCRA at 8th and Waldo and the Eastside Health and Economic Development Initiative (EHEDI) at Cornerstone that will bring a health clinic, grocery, RTS transfer facility and mixed use development to the GTEC campus on SE Hawthorne Road.



A Great Place to Live & Experience

Downtown Strategic Plan: GCRA is working to implement the award winning Gainesville Downtown Strategic Plan. The vision of the Downtown Plan is expressed through the following goals:

- Become a Destination by building investments around local strengths; shaping downtown identity and creating a downtown jewel
- Connect the Dots by balancing the automobile with the pedestrian; bringing streets up to city standards; activating the Sweetwater corridor and creating a greenway loop
- Strengthen the Relationship with Adjacent Neighborhoods by connecting neighborhoods to downtown and establishing transition areas
- Increase Housing Opportunities by addressing housing opportunities at scale; supporting affordable mixed-use housing; and facilitating market-rate housing
- Create a Supportive Local Business Environment by unlocking real estate potential and increasing direct small business assistance
- Maintain and Enhance Downtown by forming a place-based management organization and continuing to build capacity.

Based on the direction from the GNV community, the 16 Ideas for downtown are...



Become a Destination

- **Idea 1:** Build Investment Around Local Strengths
- **Idea 2:** Shape Downtown Identity
- **Idea 3:** Create a Downtown Jewel



Connect the Dots

- **Idea 4:** Balance the need for parking with the desire for a walkable, urban core.
- **Idea 5:** Prioritize Streets to Meet City Standards
- **Idea 6:** Activate the Sweetwater Corridor
- **Idea 7:** Create a Greenway Loop



Strengthen the Relationship with Adjacent Neighborhoods

- **Idea 8:** Connect Neighborhoods to Downtown
- **Idea 9:** Establish Transition Areas



Increase Housing Opportunities

- **Idea 10:** Address Housing at Scale
- **Idea 11:** Support Affordable and Mixed Income Housing
- **Idea 12:** Facilitate Market Rate Housing



Create a Supportive Local Business Environment

- **Idea 13:** Unlock Real Estate Potential
- **Idea 14:** Increase Direct Small Business Assistance



Maintain and Enhance Downtown

- **Idea 15:** Form a Place-Management Organization
- **Idea 16:** Continue to Build Capacity

The GCRA also continues to support Downtown businesses with its Business Improvement Grant Program, the hiring of Downtown Ambassadors, infill development, and working with other Departments to implement the City's SW 1st Avenue Streatery concept.

Heartwood Neighborhood: GCRA has developed the Heartwood Neighborhood to provide new market-rate housing for the City.

To date we have built 3 market-rate homes, and increased affordable housing options by completing all 11 Dreams-to-Reality homes in the neighborhood.

Once completed, Heartwood will have 34 new homes near the Cornerstone campus.



Economic Development: GCRA will support economic development initiatives that will redevelop older city facilities such as:

- Citizens Field at NE 8th Avenue and Waldo Road
- The greenfield development at the 32-acre Cornerstone project (which includes the development of EHEDI) which includes the refurbishment of the GTEC building, the marketing of several development pads for mixed use, the UF Health clinic, RTS transfer facility, and 18,000-square foot food store, and office development.



Heritage Trail: Support the revitalization of Fifth Avenue and Pleasant Street through the forthcoming Heritage Trail initiative that will celebrate the history and culture of this historic neighborhood through wayfinding, signage and historic markers/banners. The GCRA has hired a consultant who actively completed African American trails throughout the state and has been engaging the community through multiple workshops in order to help form the details of the trail.

Department of Housing & Community Development

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.



Core Services

Affordable Housing Development, Home Rehabilitation & Neighborhood Revitalization

Home Ownership & Housing Stabilization Assistance

Assistance to Seniors and/or At-Risk Youth

Job Training/Employment Opportunities

Strategic Connection



Equitable Community



A Great Place to Live & Experience

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Department of Housing & Community Development, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$446,216 for the General Fund. The Housing & Community Development Department met this target by eliminating funding for the Legal/Eviction Services Program with Three Rivers and reducing operating expenditures only.

Certain proposed decrements were maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. The decrements maintained were the reductions in operating expenditures.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Housing & Community Development Department General Fund budget was not significantly impacted as the Department only receives a small portion of General Fund funding.

The FY 2025 All Funds Adopted Budget for the Department of Housing & Community Development is \$3.6 million, \$1.2 million or 25.6% lower than the FY 2024 All Funds Adopted Budget. The FY 2025 Adopted Budget for the Department of Housing & Community Development is funded by six funds: the Community Development Block Grant Fund (38.6% of the total budget), the State Housing Initiative Partnership Fund (31.2% of the total budget), the HOME Fund (15.3% of the total budget), the General Fund (13.6% of the total budget), the Water/Wastewater Infrastructure Fund (1.1% of the total budget), and the Miscellaneous Special Revenue Fund (0.3% of the total budget).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
American Rescue Plan	0	0	5,705,398	0	0	N/A
Community Development Block Grant	1,470,666	1,306,484	156,663	1,386,147	79,663	6.1%
Gainesville Community Reinvestment Area	131,266	189,146	49,605	0	(189,146)	(100.0%)
General Capital Projects	0	0	1,000,000	0	0	N/A
General Fund	376,606	474,153	474,153	490,215	16,062	3.4%
HOME Fund	700,903	634,974	38,735	548,431	(86,543)	(13.6%)
Miscellaneous Special Revenue	1,784,849	10,000	105,130	10,000	0	0.0%
State Housing Initiative Partnership	480,716	1,669,046	212,310	1,122,595	(546,451)	(32.7%)
Water/Wastewater Infrastructure	408,733	550,000	3,396,546	38,298	(511,702)	(93.0%)
Total Expenditures by Fund	5,353,738	4,833,803	11,138,540	3,595,686	(1,238,117)	(25.6%)

The FY 2025 Adopted Budget for the Department of Housing & Community Development is comprised primarily of operating expenditures (72.7% of the total budget). In FY 2025, operating expenditures are budgeted at \$2.6 million, \$1.1 million or 29.4% lower than the FY 2024 Adopted Budget primarily due to the decrease in grant funding from HOME and SHIP. Personnel expenses make up the rest of the budget (18.0% of the total budget) and in FY 2025 are budgeted at \$929,352, \$191,417 or 17.1% lower than the FY 2024 Adopted Budget primarily due to a reduction in personnel expenses and the transfer of 2.0 FTEs to the Gainesville Community Reinvestment Area; further described in the Position Levels section of this Overview.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	261,368	344,125	344,125	331,329	(12,796)	(3.7%)
Fringe Benefits	62,981	94,891	94,891	91,741	(3,150)	(3.3%)
Operating	52,256	35,137	35,137	67,145	32,008	91.1%
Total General Fund	376,606	474,153	474,153	490,215	16,062	3.4%
General Fund FTE	4.18	4.18	4.18	3.95	(0.2)	(5.5%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	458,500	533,280	196,006	386,810	(146,470)	(27.5%)
Fringe Benefits	108,673	148,473	13,888	119,472	(29,001)	(19.5%)
Operating	4,344,034	3,667,897	4,889,095	2,545,384	(1,122,513)	(30.6%)
Capital Outlay	0	0	5,555,398	0	0	N/A
Aid to Private Organizations	46,459	10,000	10,000	10,000	0	0.0%
Debt Service	19,467	0	0	43,805	43,805	N/A
Total Other Funds	4,977,133	4,359,650	10,664,386	3,105,471	(1,254,179)	(28.8%)
Total All Funds	5,353,738	4,833,803	11,138,540	3,595,686	(1,238,117)	(25.6%)
Total FTE	13.0	13.0	11.0	11.0	(2.0)	(15.4%)

The following table shows the FY 2025 Adopted Budget by cost center for the Department of Housing & Community Development. In FY 2025, cost centers are budgeted at \$3.5 million, \$1.3 million or 27.0% lower than the FY 2024 Adopted Budget due to the transfer of 2.0 FTEs, elimination of the ConnectFree surcharge from the Gainesville Regional Utilities, and reductions in HOME and SHIP funding in FY 2025.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Affordable Housing Initiative	65,504	0	0	0	0	N/A
Homeless Initiative	6,039	0	0	0	0	N/A
Housing and Urban Development	2,862,206	4,695,542	405,786	3,414,682	(1,280,860)	(27.3%)
Neighborhood Planning	132,190	105,457	105,457	90,191	(15,266)	(14.5%)
Total Expenditures by Cost Center	3,065,939	4,800,999	511,243	3,504,873	(1,296,126)	(27.0%)

Outside Agency Funding: The Department of Housing & Community Development provides funding to outside agencies through the CDBG and HOME grant allocations in the Housing and Urban Development and Neighborhood Planning cost centers. These awards are made on an annual basis due to changes in grant funding received by the City. Up to 15% of the Gainesville CDBG allocation may go to Outside Agencies or city departments for social services. A formal application process, including funding criteria, have been developed which require each applicant to present detailed information about their funding request, including project description, other available funding sources, and how each project or service would complement services already provided by the City, or what benefits the City/neighbors would receive for funds awarded. Applications are made to the reviewing advisory board that then hears detailed presentations from each applicant and performs on-site visits. For CDBG and HOME grant funds, applications are reviewed by the Department of Housing & Community Development as well as the City Commission appointed Citizens Advisory Commission for Community Development (CACCD).

The following table provides an overview of CDBG Outside Agency Funding and FY 2025 awards.

CDBG Competitive Portion	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Affordable Housing Projects						
Alachua Habitat for Humanity, Inc.	20,000	20,000	20,000	0	(20,000)	(100.0%)
Center for Independent Living, Inc.	30,000	45,000	45,000	46,000	1,000	2.2%
Gainesville Housing Development & Management Corp.	41,000	40,000	40,000	0	(40,000)	(100.0%)
Neighborhood Housing & Development Corp.	10,000	15,000	15,000	12,000	(3,000)	(20.0%)
Rebuilding Together North Central Florida - Emergency Repair	37,000	65,000	65,000	103,000	38,000	58.5%
Rebuilding Together North Central Florida - Home Energy Tune-Ups	0	0	0	39,000	39,000	N/A
The Hutchinson Foundation, Inc.	37,000	0	0	10,000	10,000	N/A
Total Affordable Housing Projects	175,000	185,000	185,000	210,000	25,000	13.5%
Public Services						
Black on Black Crime Task Force, Inc.	10,000	10,000	10,000	0	(10,000)	(100.0%)
Boys and Girls Clubs of Northeast Florida	0	0	0	10,000	10,000	N/A
Cold Weather Shelter	25,000	25,000	25,000	25,000	0	0.0%
ElderCare of Alachua County	22,300	21,000	21,000	20,000	(1,000)	(4.8%)
Episcopal Children's Services	10,000	11,000	11,000	10,000	(1,000)	(9.1%)
Family Promise Center of Gainesville	18,500	21,000	21,000	35,000	14,000	66.7%
Girls Place, Inc.	12,500	11,000	11,000	0	(11,000)	(100.0%)
Girl Scouts of Gateway Council, Inc.	10,000	10,000	10,000	0	(10,000)	(100.0%)
Helping Hands Clinic (General)	16,000	15,000	15,000	0	(15,000)	(100.0%)
Helping Hands Clinic (Women's Health & Empowerment)	14,500	15,000	15,000	0	(15,000)	(100.0%)

CDBG Competitive Portion	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Public Services (continued)						
Manhood Youth Development Foundation, Inc.	0	0	0	55,000	55,000	N/A
Southcare Nursing Center DBA Southcare	11,500	15,000	15,000	20,000	5,000	33.3%
St. Francis House - Arbor House	15,500	17,000	17,000	15,000	(2,000)	(11.8%)
St. Francis House - Emergency Shelter	20,000	19,000	19,000	0	(19,000)	(100.0%)
Star Center Children's Theatre, Inc.	0	10,000	10,000	15,000	5,000	50.0%
Total Public Services	185,800	200,000	200,000	205,000	5,000	2.5%
Total CDBG Competitive Portion	360,800	385,000	385,000	415,000	30,000	7.8%

The following table provides an overview of HOME Outside Agency Funding and FY 2025 awards.

HOME Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
CHDO Reserve - 15% Requirement						
Neighborhood Housing (New Construction)	91,150	95,452	95,452	82,265	(13,187)	(13.8%)
Total CHDO Reserve	91,150	95,452	95,452	82,265	(13,187)	(13.8%)
Affordable Housing Projects						
Alachua Habitat for Humanity, Inc.	40,000	22,000	22,000	0	(22,000)	(100.0%)
ACHA - Phoenix Accessible Duplex	0	30,000	30,000	0	(30,000)	(100.0%)
Gainesville Housing Development Management	50,000	22,000	22,000	0	(22,000)	(100.0%)
ISKCON of Gainesville	0	26,000	26,000	20,000	(6,000)	(23.1%)
Rebuilding Together North Central Florida - Home Rehabilitation	0			34,000	34,000	N/A
The Hutchinson Foundation, Inc.	0	26,000	26,000	71,000	45,000	173.1%
Total Affordable Housing Projects	90,000	126,000	126,000	125,000	(1,000)	(0.8%)
Total HOME Program	181,150	221,452	221,452	207,265	(14,187)	(6.4%)

The FY 2025 Adopted Budget for programs is \$90,813, \$58,009 or 176.8% higher than the FY 2024 Adopted Budget. There are six programs funded in FY 2025. The Legal/Eviction Prevention Services program is funded at \$12,000 in FY 2025 and will provide support to neighbors looking to avoid displacement from their current rental residence. The ConnectFree Program is governed by Resolution 2023-806 and is funded at \$38,298. The ConnectFree Program will provide support to neighbors who need assistance with the costs of the engineering, design, and construction to extend City water and/or wastewater facilities to a property, meter installation charges and connection charges. The St. Francis House Program is a new program for FY2025, funded at \$30,000, and will be used to support the operations of the St. Francis House, which is a non-profit local community-based agency which empowers families with children to achieve permanent and stable self-sufficiency by providing case management; nutritious meals; and educational, health and career resources; in a safe and secure environment.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
ARPA Affordable Housing (Down Payment Assistance)	0	0	395,398	0	0	N/A
ARPA Affordable Housing (HCD Manager)	0	0	150,000	0	0	N/A

Expenditures by Program (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
ARPA Affordable Housing (Land Acquisition)	0	0	100,000	0	0	N/A
ARPA Affordable Housing (Owner-Occupied Rehabilitation)	0	0	245,000	0	0	N/A
ARPA Affordable Housing (Single Family Units)	0	0	250,000	0	0	N/A
Affordable Housing Advisory Committee	0	200	200	200	0	0
Affordable Housing Projects	7,889	0	2,167,519	0	0	N/A
Affordable Housing Rental Housing Units	0	0	4,565,000	0	0	N/A
CDBG Program Income PY18	117	0	108	0	0	N/A
CDBG Program Income PY19	766	0	1,192	0	0	N/A
CDBG Program Income PY20	0	0	14,024	0	0	N/A
CDBG Program Income PY21	5,916	0	131,710	0	0	N/A
CDBG Program Income PY22	0	0	2,550	0	0	N/A
CDBG Program Income PY23	0	0	7,080	0	0	N/A
Citizen's Advisory Committee for Community Development	0	315	315	315	0	0
Cold Weather Shelter/Services Advertising	0	0	6,924	0	0	N/A
ConnectFree Program Delivery Costs	149,908	10,289	98,046	38,298	28,009	3
Family Unification Program	13,731	10,000	10,000	10,000	0	0
HCD Affordable Housing Programs	38,618	0	408	0	0	N/A
Health, Safety & Environment Projects	228,839	0	1,130,981	0	0	N/A
Heartwood Development Affordable Housing Units	520,000	0	87,798	0	0	N/A
HOME Program Income PY19	6,766	0	0	0	0	N/A
HOME Program Income PY21	65,249	0	30,725	0	0	N/A
HOME Program Income PY23	0	0	8,010	0	0	N/A
Legal/Eviction Prevention Services	0	12,000	12,000	12,000	0	0
One-Stop Center-Operations	1,250,000	0	0	0	0	N/A
SHIP Program Income PY21	0	0	19,912	0	0	N/A
SHIP Program Income PY22	0	0	67,652	0	0	N/A
SHIP Program Income PY23	0	0	124,746	0	0	N/A
St. Francis House	0	0	0	30,000	30,000	N/A
Total Expenditures by Program	2,287,799	32,804	9,627,297	90,813	58,009	176.8%

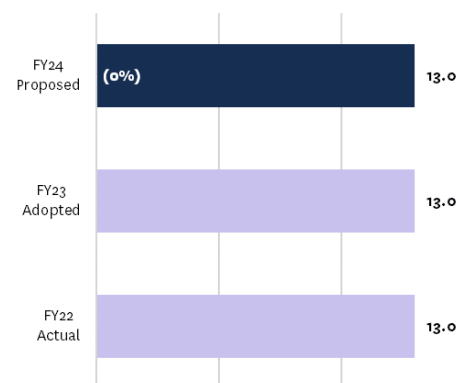
The following table shows the FY 2025 Adopted Budget by project for the Department of Housing & Community Development. In FY 2025, projects are funded by carryforward funds, as shown in the FY 2024 Amended Budget. In June of 2024, the City and the developer AMJ Group, Inc., signed a Developer's Agreement pursuant to the terms in the Purchase and Sale Agreement for the Lot 10 property. The Developer's Agreement reserves \$1 million of the proceeds of the sale of the property to subsidize a portion of the apartment rents for individuals and families earning up to 80% of the Area Median Income. The Lot 10 development team is continuing work on finalizing site and building plans for submission to the City in FY 2025.

Expenditures by Projects	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Lot 10 - Affordable Housing Implementation	0	0	1,000,000	0	0	N/A
Total Expenditures by Projects	0	0	1,000,000	0	0	N/A

Position Levels

During FY 2023, 2.0 FTEs (CRA Project Manager) were transferred to the Department of Housing & Community Development from the Gainesville Community Reinvestment Area Department in order to promote streamlined communication, structured planning and coordination when addressing affordable housing initiatives.

The FY 2024 Adopted Budget for the Department of Housing & Community Development represents no change in authorized position levels from FY 2023 to FY 2024, funding a total of 13.0 FTEs.



The following table provides an overview of the authorized positions and titles for the Department of Housing & Community Development.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Account Clerk II	1.0	1.0	1.0	1.0	0.0	0.0%
Grant Fiscal Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Program Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Homeless Coordinator (Working Title)	0.0	0.0	0.0	0.0	0.0	N/A
Housing Advocate	1.0	1.0	1.0	1.0	0.0	0.0%
Housing Program Coordinator	0.0	0.0	0.0	0.0	0.0	N/A
Housing/Community Development Director	1.0	1.0	1.0	1.0	0.0	0.0%
Housing/Community Development Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Housing/Community Development Supervisor	2.0	2.0	2.0	2.0	0.0	0.0%
Neighborhood Planning Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Program Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Project Manager IV	2.0	2.0	0.0	0.0	(2.0)	(100.0%)
Rehabilitation Specialist II	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Housing Strategist	0.0	0.0	0.0	0.0	0.0	N/A
Staff Specialist	0.0	0.0	0.0	0.0	0.0	N/A
Total Authorized FTEs	13.0	13.0	11.0	11.0	(2.0)	(15.4%)

Objectives and Key Performance Indicators

The work performed by the Department of Housing & Community Development supports two goals of the City's Strategic Plan: Equitable Community and A Great Place to Live & Experience. The Department of Housing & Community Development will continue to work to develop department specific objectives and key performance indicators over the next fiscal year.

FY 2025 Initiatives

The Department of Housing & Community Development will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Affordable Housing Initiatives: On March 17, 2022 the [Affordable Housing Framework for Discussion](#) was presented to the City Commission. After that presentation, the City of Gainesville began the process of building a new foundation for an innovative, collaborative and strategic path forward to develop a Work Plan to address the issues highlighted in the Framework.

The City of Gainesville and community partners, including the Alachua County Housing Authority, Bright Community Trust, Gainesville Housing Authority, HR&A Advisors, Neighborhood Housing and Development Corporation, and Rebuilding Together North Central Florida, worked together to plan, organize and successfully execute three community workshops designed to generate feedback from participants about strategies to improve affordable housing in Gainesville. Topics discussed during these meetings included: affordable housing basics, affordable housing preservation, development and management of a community land trust, first-time homebuyer programs, funding priorities for affordable housing, housing vouchers, infill housing, rental housing programs, inclusionary zoning, exclusionary zoning, information on housing resources and programs offered by the City and other partners. Having received community feedback, staff worked to develop a recommendation for moving forward.

The [Building Blocks for Affordable Housing – Work Plan in Development \(Work Plan\)](#) includes: neighbor feedback on the Affordable Housing Workshops conducted in partnership with the City and community stakeholders, the City’s enhanced approach to housing and community development, additional data regarding Gainesville’s demographics and housing distribution, an update to the Multipart Motion from August 31, 2020, and an overview of funding available for affordable housing initiatives. The Work Plan also includes nine recommendations for a path forward, five of which are focused on a recommended spend plan for the \$8 million American Rescue Plan Act Affordable Housing Earmark approved by the City Commission on June 16, 2022 ([Agenda #210267](#)).

These recommendations are crafted to move the needle towards the creation of new homes and rental units and allow for an increase in financial support services to encourage homeownership. The Department of Housing & Community Development will continue to implement comprehensive affordable housing programs that are designed to promote and preserve housing units to build a stronger and safer community.

In FY 2025, the Department of Housing & Community Development will work with housing developers to increase the number of available affordable housing units for Gainesville neighbors by distributing subsidies to incentivize the development of affordable housing units. Funding to support this initiative comes from the following funding sources: General Fund, ConnectFree, and State Housing Initiative Partnership (SHIP).



Affordable Housing Strategies: Continue to support affordable housing strategies listed within the Local Housing Assistance Plan and the Consolidated Plan.

Accessory Dwelling Unit Pilot Program: In collaboration with the Department of Sustainable Development, the Department of Housing & Community Development will work to provide permit ready Accessory Dwelling Unit (ADU) plans that will be utilized to support the City’s affordable housing initiatives. The Department of Housing & Community Development received HOME American Rescue Plan Act funding to support the redevelopment of five City-owned lots with Accessory Dwelling Units that will be used as supportive housing units to those at risk of homelessness and will serve as a model for others wishing to develop an ADU. Currently, staff has prepared a permit ready set of ADU plans for the first lot which includes renovation of the existing on-site home, the addition of an attached ADU, and the construction of a separate detached unit on the property. The plans were designed by City staff from the Department of

Sustainable Development. The Department of Housing & Community Development staff will work with local contractors to complete construction of the new homes.

Acquisition of Affordable Housing: Through the funding provided by the Streets, Stations, and Strong Foundations surtax, the Department of Housing & Community Development will be adding to the inventory of affordable housing units through targeted purchases of improved and unimproved properties across the City. This funding will help distribute more affordable housing into high opportunity areas of the City. Staff is working to prepare a Request for Proposals to solicit a housing partner to manage the recently acquired units.

Support Affordable Housing Development: Work with the City's Land Rights Coordinator to place escheated and surplus lots in the hands of affordable housing developers and provide additional support to assist in the development. Staff has transferred surplus lots to the [Gainesville Neighborhood Housing & Development Corporation](#), [Habitat for Humanity](#), [Gainesville Housing Authority](#), and the [Bright Community Trust](#).

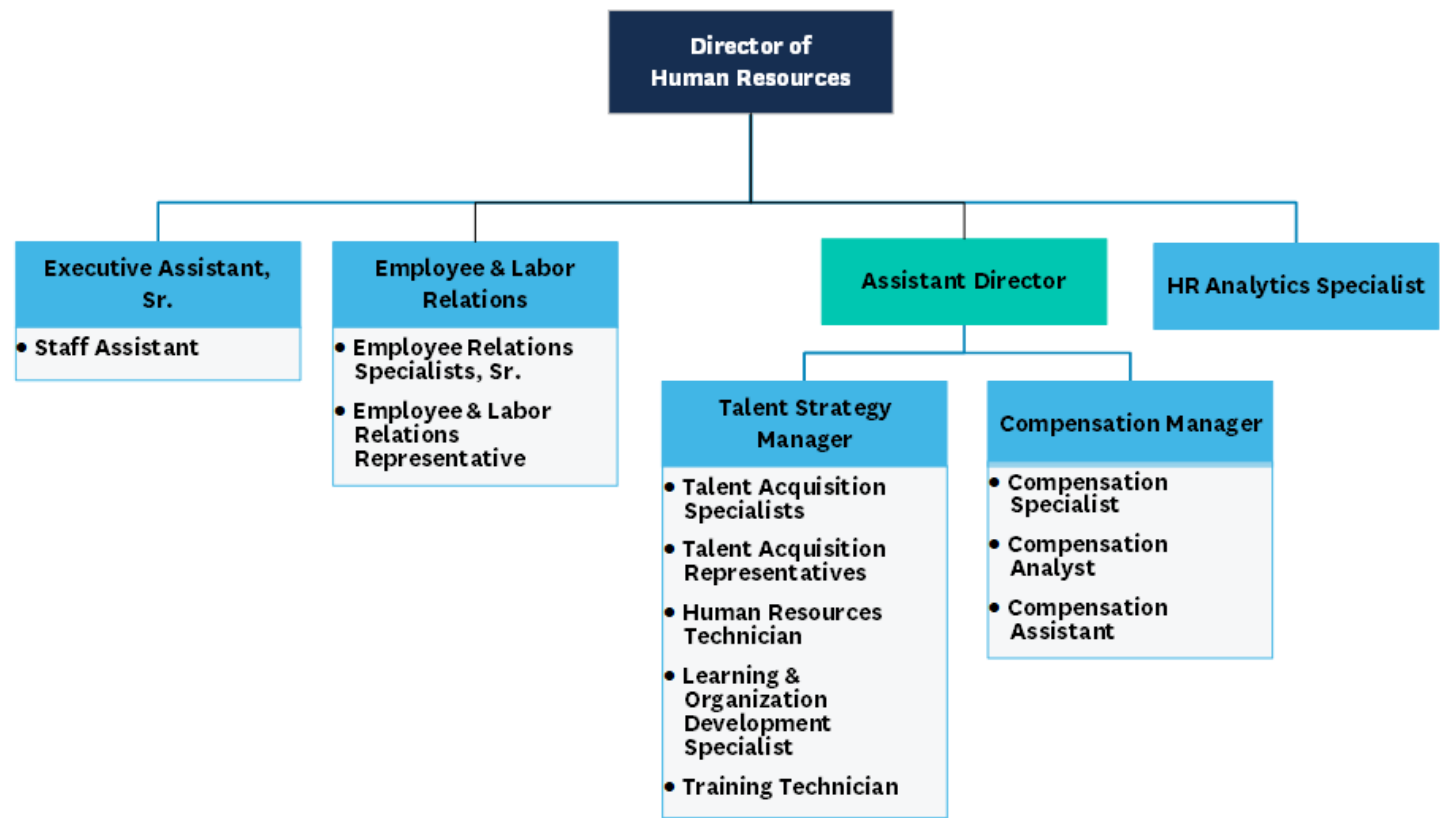
Community Land Trust: Increase the number of housing units under the Community Land Trust model by leveraging the existing partnership with Bright Community Trust and developing new ones. This year the Community Land Trust completed the first of ten homes in the Porters Quarters neighborhood. Construction of three more homes in the Porters and Fifth Avenue neighborhoods are currently underway. The Housing & Community Development Department anticipates the remaining six homes will be under construction by the end of the FY 25. The construction of all of these homes is funded by an allocation of the American Rescue Plan Act (\$1 million).

Housing Preservation: Staff will continue to support housing preservation activities through the Mortgage Foreclosure Intervention/Eviction Prevention programs and the owner-occupied rehabilitation program.

Distribution of Federal Grants: The Department of Housing & Community Development will continue to invest Community Development Block Grant (CDBG) and HOME Investment Partnership funding in programs and services to address housing and community needs.

Human Resources Department

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



Core Services

Recruitment and Hiring


Classification and Compensation

Employee and Labor Relations

Professional Development and Training

Performance Management

Strategic Connection

 “Best in Class” Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Human Resources Department, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$2,210,273 for the General Fund. The Human Resources Department met this target by eliminating two vacant positions: Employee and Labor Relations Manager (1.0 FTE) and Learning and Learning and Organizational development Specialist (1.0 FTE).

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Human Resources Department General Fund budget has gone down by 0.5%.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Human Resources Department General Fund budget went down by 24.0% due the elimination of 4.0 FTEs (a Compensation Analyst (1.0 FTE), a Talent Acquisition Manager (1.0 FTE), a Talent Acquisition Representative (1.0 FTE), and a Human Resources Technician (1.0 FTE)) and reductions in operating expenses.

The FY 2025 Adopted Budget for the Human Resources Department is primarily funded by the General Fund (99.4% of the total budget). The Human Resources Department also receives funding from the Miscellaneous Special Revenue Fund (0.6% of the total budget).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Contingency Reserve for Declared Emergencies Fund	1,087	0	0	0	0	N/A
General Fund	2,270,668	2,351,593	2,448,593	2,340,383	(11,210)	(0.5%)
Miscellaneous Special Revenue	14,224	15,000	16,260	15,000	0	0.0%
Total Expenditures by Fund	2,285,980	2,366,593	2,464,853	2,355,383	(11,210)	(0.5%)

The FY 2025 All Funds Adopted Budget for the Human Resources Department is \$2.4 million, \$11,210 or 0.5% lower than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget for the Human Resources Department is comprised primarily of personnel expenses (86.1% of the total budget). The total personnel budget is \$2.0 million, \$99,440 or 4.7% lower than the FY 2024 Adopted Budget which represents a reduction in the authorized position level compared to the FY 2024 Adopted Budget; these position changes are further described in the Positions Level Section of this overview. The FY 2025 Adopted Budget reflects operating expenditures of \$327,102, \$88,230 or 36.9% higher than the FY 2024 Adopted Budget. In FY 2024, the Human Resources Department significantly reduced their operating budget and were able to offset increases in FY 2025 operating expenditures through decreases in other expenditure lines. The Human Resources Department is also receiving funding that was previously in the Office of Management & Budget for the PowerDMS software subscription for a citywide policy management platform.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	1,542,890	1,671,931	1,640,431	1,612,314	(59,617)	(3.6%)
Fringe Benefits	372,289	455,790	455,790	415,967	(39,823)	(8.7%)
Operating	355,489	223,872	352,372	312,102	88,230	39.4%
Total General Fund	2,270,668	2,351,593	2,448,593	2,340,383	(11,210)	(0.5%)
General Fund FTE	26.0	23.0	23.0	21.0	(2.0)	(8.7%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	864	0	0	0	0	N/A
Fringe Benefits	224	0	0	0	0	N/A
Operating	14,224	15,000	16,260	15,000	0	0.0%
Total Other Funds	15,312	15,000	16,260	15,000	0	0.0%
Total All Funds	2,285,980	2,366,593	2,464,853	2,355,383	(11,210)	(0.5%)
Total FTE	26.0	23.0	23.0	21.0	(2.0)	(8.7%)

The following table shows the FY 2025 Adopted Budget by cost center for the Human Resources Department, which is budgeted at \$2.3 million, \$11,210 or 0.5% lower than the FY 2024 Adopted Budget. The FY25 Adopted Budget for the Talent Management cost center is budgeted at \$935,703, \$109,596 or 10.5% lower than the FY 2024 Adopted Budget due to reductions in staffing levels. The Human Resources Administration is budgeted at \$597,906, \$129,979 or 27.8% higher than

the FY 2024 Adopted Budget due to an increase in operating expenditures. The Employee and Labor Relations cost center is budgeted at \$260,678, \$95,463 or 26.8% lower than the FY 2024 Adopted Budget due to reductions in personnel. Lastly, the Classification and Compensation cost center is budgeted at \$546,096, \$63,870 or 13.2% higher than the FY 2024 Adopted Budget due to an increase in personnel expenses as well as additional funding for outside agency job audits and market studies.

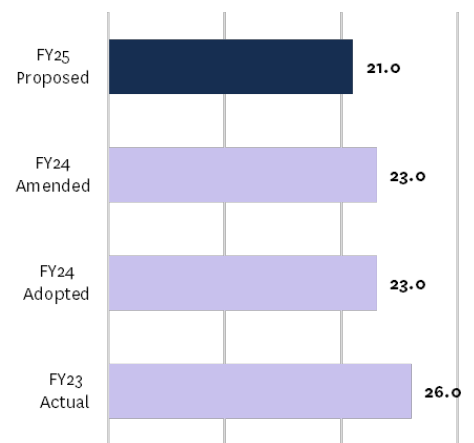
Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Classification and Compensation	308,867	482,226	450,726	546,096	63,870	13.2%
Employee and Labor Relations	252,842	356,141	356,141	260,678	(95,463)	(26.8%)
Human Resources Administration	558,550	467,927	482,927	597,906	129,979	27.8%
Learning and Organizational Development	387,043	0	0	0	0	N/A
Talent Acquisition	704,734	0	0	0	0	N/A
Talent Management	26,798	1,045,299	1,076,799	935,703	(109,596)	(10.5%)
Total Expenditures by Cost Center	2,238,835	2,351,593	2,366,593	2,340,383	(11,210)	(0.5%)

The FY 2025 Adopted Budget for the Human Resources Department funds one program at \$15,000, the same level as FY 2024. This funding is set aside for community builder appreciation events and will include a citywide recognition award ceremony in the fall of 2024. The City pivoted away from the Public Service Academy, or Community Action via Development Education and Training program in FY 2024 and used the \$82,000 to pay for Firefighter/Emergency Medical Technician training for eight non-certified employees.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Public Service Academy	31,833	0.00	82,000	0	0	N/A
Workplace Stewardship Committee	14,224	15,000.00	16,260	15,000	0	0.0%
Tropical Storm Idalia	1,087	0.00	0	0	0	N/A
Total Expenditures by Program	47,145	15,000.00	98,260	15,000	0	0.0%

Position Levels

Following a re-organization in FY 2023, the Human Resources Department in FY 2024 eliminated additional vacant FTEs: one Compensation Analyst (1.0 FTE), one Talent Acquisition Manager (1.0 FTE), one Talent Acquisition Representative (1.0 FTE), and one Human Resources Technician (1.0 FTE). Due to the re-structuring that occurred in FY 2023, the elimination of these positions is expected to have minimal impact on operations, but some response times may be impacted depending on volume of work requests. In FY 2025, the Human Resources Department eliminates an additional two vacant FTEs: an Employee and Labor Relations Manager (1.0 FTE) and a Learning and Organizational Development Specialist (1.0 FTE). The elimination of the Employee & Labor Relations Manager will increase workload for the Human Resources Management Team overall and will require an increase in assistance from the Employee & Labor Relations team members. The elimination of the Learning & Organizational Development Specialist will result in additional workload for the remaining members of that division. The elimination of both positions will result in decreased response times to customer needs and a reduction in development of new learning content for employees.



The following table provides an overview of the authorized positions and titles for the Human Resources Department.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Analyst	1.0	0.0	0.0	0.0	0.0	N/A
Compensation Analyst	3.0	2.0	2.0	2.0	0.0	0.0%
Compensation Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Compensation Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Employee & Labor Relations Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Employee & Labor Relations Manager	1.0	1.0	1.0	0.0	(1.0)	(100.0%)
Employee Relations Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Employee Relations Specialist Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Human Resources Analytics Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Human Resources Director	1.0	1.0	1.0	1.0	0.0	0.0%
Human Resources Director, Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Human Resources Technician	2.0	1.0	2.0	2.0	1.0	100.0%
Learning & Organizational Development Manager	0.0	0.0	0.0	0.0	0.0	N/A
Learning & Organizational Development Specialist	2.0	2.0	2.0	1.0	(1.0)	(50.0%)
Staff Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Staff Specialist	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Talent Acquisition Manager	0.0	0.0	0.0	0.0	0.0	N/A
Talent Acquisition Representative	3.0	2.0	2.0	2.0	0.0	0.0%
Talent Acquisition Specialist	1.0	2.0	2.0	2.0	0.0	0.0%
Talent Strategy Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Training Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	26.0	23.0	23.0	21.0	(2.0)	(8.7%)

Objectives and Performance Measures

The work performed by the Human Resources Department supports the goal “Best in Class” Neighbor Services. Over the next fiscal year, the Human Resources Department will develop specific performance measures that support the following objectives:

- Assist the City in attracting and hiring the talent to meet the needs of the community we serve.
- Provide learning and development opportunities for City employees so they can maximize their performance.
- Ensure the City offers a classification and compensation system that successfully attracts and retains talent.
- Maintain positive working relationships with the City’s collective bargaining units and provide support to City leadership related to employee relations matters.
- Support a productive and positive working environment for all City community builders.

FY 2025 Initiatives

The Human Resources Department primarily supports the goal “Best in Class” Neighbor Services. FY 2025 Initiatives include:



“Best in Class” Neighbor Services

Organizational Stability: The Human Resources Department will continue its work leading the Workplace Stewardship Committee to find ways to improve the everyday experience for our community builders while at work and to ensure our community builders feel valued for their roles in serving our community.

Emerging Leaders Development Program: This 18-month program will continue until June of 2025, allowing a group of community builders to gain the skills, knowledge, and capabilities necessary to navigate the complex challenges of public service and drive positive change within their respective roles and departments.

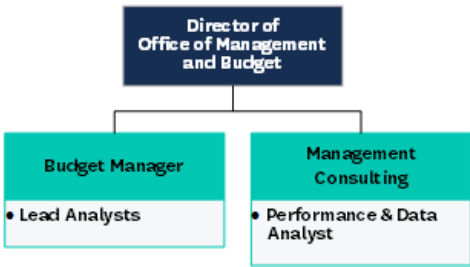
Policy Review and Centralization: The Human Resources Department will continue the comprehensive review and update of all policies and procedures. In addition, the Human Resources Department will be overseeing the implementation of PowerDMS, a system that will centralize and streamline the review, communication and acknowledgement of City policies, procedures and guidelines.

Workday Stabilization: The Human Resources Department will continue to co-chair the Workday Steering Committee to oversee and actively participate in the ongoing project to maximize the capabilities of the Workday system.

Support of Gainesville Regional Utilities (GRU): The Human Resources Department has always been a shared services provider - delivering Human Resources support for both the City and GRU. During FY 2025, Human Resources will be leading an effort to transition this relationship, as GRU looks to provide their own Human Resources support beginning in FY 2026.

Office of Management & Budget

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.



Core Services

Plans, Develops and Monitors General Government’s Financial and Operating Plan.

Provides Internal Management Consulting to Maximize Organizational Efficiencies and Project Management Services.

Facilitates the Development of and Monitors the Progress on the Strategic Plan.

Strategic Connection

“Best in Class” Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Office of Management & Budget, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$1,153,602 for the General Fund. The Office of Management & Budget met this target by reducing operating expenditures for professional services in the Management Consulting division.

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Office of Management & Budget General Fund budget has gone down by 29.4%.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Office of Management & Budget General Fund budget decreased by 44.6% due to the elimination of 5.0 FTEs (a Strategic Planner Senior (1.0 FTE), a Senior Budget Analyst (1.0 FTE), a Smart City Coordinator (1.0 FTE), a Service Design Program Manager (1.0 FTE), a Service Experience Specialist (1.0 FTE)), and reductions in administrative and general expenses tied to contractual and professional services.

The FY 2025 Adopted Budget for the Office of Management & Budget is \$910,072, \$455,374 or 33.3% lower than the FY 2024 Adopted Budget. In FY 2025, the Office of Management & Budget is fully funded by the General Fund.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Contingency Reserve for Declared Emergencies	32	0	0	0	0	N/A
Employee Health and Accident Benefits (EHAB)	1,322	38,038	38,038	0	(38,038)	(100.0%)
General Fund	1,464,221	1,289,370	1,110,550	910,072	(379,298)	(29.4%)
General Insurance Fund	1,322	38,038	38,038	0	(38,038)	(100.0%)
Miscellaneous Grants Fund	2,231	0	0	0	0	N/A
Total Expenditures by Fund	1,469,128	1,365,446	1,186,627	910,072	(455,374)	(33.3%)

The FY 2025 Adopted Budget for the Office of Management & Budget budgets personnel expenses at \$646,77, \$214,374 or 24.9% less than the FY 2024 Adopted Budget primarily driven by changes in positions levels; further described in the Position Levels section of this overview. The FY 2025 operating expenditures are budgeted at \$263,295, \$241,000 or 47.8% less than the FY 2024 Adopted Budget due to realignment of expenditures to departments primarily responsible for their oversight and other reductions to more closely align the budget with actual expenditures. These realignments include: \$80,000 to the City Manager's Office Government Affairs and Community Relations cost center for the Citizen Relationship Management Software, and \$15,000 to Human Resources Department for the PowerDMS software subscription for a citywide policy and compliance management platform.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	714,156	643,335	729,489	512,946	(130,389)	(20.3%)
Fringe Benefits	156,800	141,740	155,585	133,831	(7,909)	(5.6%)
Operating	593,265	504,295	225,476	263,295	(241,000)	(47.8%)
Total General Fund	1,464,221	1,289,370	1,110,550	910,072	(379,298)	(29.4%)
General Fund FTE	13.0	7.6	6.6	6.0	(1.6)	(21.1%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	2,324	62,232	62,231	0	(62,232)	(100.0%)
Fringe Benefits	353	13,844	13,845	0	(13,844)	(100.0%)
Operating	2,231	0	0	0	0	N/A
Total Other Funds	4,907	76,076	76,077	0	(76,076)	(100.0%)
Total All Funds	1,469,128	1,365,446	1,186,627	910,072	(455,374)	(33.3%)
Total FTE	13.0	8.0	7.0	6.0	(2.0)	(25.0%)

The following table illustrates the FY 2025 Adopted Budget by cost center in the Office of Management & Budget. The FY 2025 Adopted Budget for cost centers is \$910,072, \$455,374 or 33.3% lower than the FY 2024 Adopted Budget. The Administration cost center is budgeted at \$178,583, \$180,501 or 50.3% lower than the FY 2024 Adopted budget primarily due to the transfer of 1.0 FTE in FY 2024 to the Gainesville Fire Rescue Department in order to create the Gun Violence Prevention Manager position. The Budget cost center is budgeted at \$411,309, \$52,937 or 14.8% higher than the FY 2024 Adopted budget due to the reclassification of the Senior Budget Analyst positions to the Lead Analyst classification. The Management Consulting cost center is budgeted at \$320,180, \$327,810 or 50.6% less than the FY 2024 Adopted Budget due to the transfer of 1.0 an FTE to the Risk Management Department to reinstate the Director position and \$95,000 in operating costs transferred to other departments.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Administration	29,632	359,084	359,084	178,583	(180,501)	(50.3%)
Budget	317,031	358,372	400,904	411,309	52,937	14.8%
Management Consulting	863,528	647,990	426,639	320,180	(327,810)	(50.6%)
Total Expenditures by Cost Center	1,210,191	1,365,446	1,186,627	910,072	(455,374)	(33.3%)

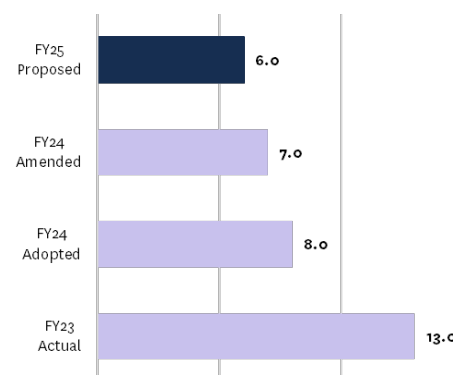
The following table illustrates the FY 2025 Adopted Budget by program in the Office of Management & Budget. There are no programs funded in the FY 2025 Budget. The expenses for the Fire Assessment were transferred to the Gainesville Fire Rescue Department in FY 2024.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Fire Assessment	258,905	0.00	0.00	0.00	0.00	N/A
Hurricane Ian	32	0.00	0.00	0.00	0.00	N/A
Total Expenditures by Program	258,937	0.00	0.00	0.00	0.00	N/A

Position Levels

During FY 2024, the Senior Analysts (3.0 FTE) were reclassified to Lead Analyst positions in the Budget cost center. The Executive Assistant Senior position (1.0 FTE) was also transferred to Gainesville Fire Rescue and reclassified to a Gun Violence Prevention Manager position (1.0 FTE).

For FY 2025, the authorized position level for the Office of Management & Budget is 6.0 FTEs. The Director of Citizen Centered Gainesville position (1.0 FTE) will be transferred to the Risk Management Department to reinstate the director position.



The following table provides an overview of the authorized positions and titles for the Office of Management & Budget.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Analyst, Senior	4.0	3.0	0.0	0.0	(3.0)	(100.0%)
Budget Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Citizen Experience Specialist	1.0	0.0	0.0	0.0	0.0	N/A
Director of Citizen Centered Gainesville	1.0	1.0	1.0	0.0	(1.0)	(100.0%)
Director of Office of Management & Budget	0.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant Senior	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Lead Analyst	0.0	0.0	3.0	3.0	3.0	N/A
Performance & Data Analyst	1.0	1.0	1.0	1.0	0.0	0.0%
Service Design Program Manager	1.0	0.0	0.0	0.0	0.0	N/A
Smart City Coordinator	1.0	0.0	0.0	0.0	0.0	N/A
Strategic Initiatives Director	1.0	0.0	0.0	0.0	0.0	N/A
Strategic Planner Senior	1.0	0.0	0.0	0.0	0.0	N/A
Total Authorized FTEs	13.0	8.0	7.0	6.0	(2.0)	(25.0%)

Objectives and Performance

As a recently established new stand-alone function, the Office of Management & Budget will continue to work to develop department specific objectives and performance measures over the next fiscal year.

FY 2025 Initiatives

The work performed by the Office of Management & Budget supports the goal “Best in Class” Neighbor Services. FY 2025 initiatives include:



"Best in Class" Neighbor Services

Implementation of the Financial and Operating Plan: Fully implement organizational structure changes approved by the City Commission in the Fiscal Year 2025 Financial and Operating Plan.

Budget Development Process Improvements: Revise and streamline the budget development process, including interfacing with the City's Enterprise Response Planning system (Workday) to promote streamlined and efficient business processes and procedures to increase transparency in reporting and budget monitoring for departments.

Capital Project Funding Needs: Identify available funding sources to address the Capital Improvement Plan funding needs.

Renewal and Replacement Needs: Develop a long-term solution for funding and scheduling facility and equipment replacement and repair.

Non-Departmental

Non-Departmental contains expenses that are not assigned to a single department or charter due to its multi-disciplinary function. Expenses include aid to outside organizations, debt service payments, fund transfers, insurance expenses, and programs.

Budget Trends and Appropriations

The FY 2025 Adopted All Funds Budget for Non-Departmental is \$148.2 million, \$4.2 million or 2.7% lower than the FY 2024 Adopted All Funds Budget. The FY 2025 Non-Departmental Budget is comprised of the General Pension Fund (33.2% of the total budget), the General Fund (19.8% of the total budget), Multiple Funds for Transfers representing Debt Service Funds (18.3% of the total budget), the Police Officers' Retirement Fund (12.2% of the total budget), the Firefighters' Retirement Fund 8.9% of the total budget), the Retiree Health Insurance Fund (6.0% of the total budget), the American Rescue Plan Fund (0.8% of the total budget), the Additional 5 Cents Local Option Gas Tax Fund (0.7% of the total budget), and the Evergreen Cemetery Fund (0.1%).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
1/2 Cent Infrastructure Surtax - 2023 to 2032	0	0	0	0	0	N/A
Additional 5 Cents Local Option Gas Tax	137,091	2,340,070	1,040,070	1,050,018	(1,290,052)	(55.1%)
American Rescue Plan	0	0	0	1,186,237	1,186,237	N/A
Contingency Reserve for Declared Emergencies	0	0	73,558	0	0	N/A
Community Development Block Grant	0	50,710	0	0	(50,710)	(100.0%)
Cultural Affairs Fund	343	8,268	8,268	0	(8,268)	(100.0%)
Eastside Tax Increment	(18)	0	0	0	0	N/A
Employee Health and Accident Benefits	(86,337)	13,352	13,352	0	(13,352)	(100.0%)
Evergreen Cemetery	1,188	160,000	160,000	160,000	0	0.0%
Federal Law Enforcement Contraband Forfeiture - Department of Justice	0	0	603,684	0	0	N/A
Firefighters Retirement	10,022,015	13,199,256	13,199,256	13,199,860	604	0.0%
Fleet Management - Replacements	0	32,500	32,500	0	(32,500)	(100.0%)
Fleet Management - Services	334,212	185,862	185,862	0	(185,862)	(100.0%)
Florida Building Code Enforcement	398,219	230,187	230,187	0	(230,187)	(100.0%)
Gainesville Community Reinvestment Area	3,246	70,945	70,945	0	(70,945)	(100.0%)
General Capital Projects	0	0	117,386	0	0	N/A
General Fund	38,726,621	31,692,008	30,647,074	29,309,964	(2,382,044)	(7.5%)
General Insurance	7,582	132,229	132,229	0	(132,229)	(100.0%)
General Pension	46,193,005	49,259,061	49,259,061	49,259,786	725	0.0%
GPD Billable Overtime	45,570	0	0	0	0	N/A
HOME Fund	0	1,375	0	0	(1,375)	(100.0%)
Miscellaneous Special Revenue	87	0	32,057	0	0	N/A
Multiple Funds for Transfers	35,000,373	27,347,537	27,347,537	27,047,875	(299,662)	(1.1%)
Police Officer Retirement	13,137,015	18,131,923	18,131,923	18,132,526	603	0.0%
Regional Transit System	2,712,886	1,446,929	1,446,929	0	(1,446,929)	(100.0%)
Retiree Health Insurance	825	7,045,020	7,045,020	8,844,424	1,799,404	25.5%
Roadway Resurfacing Program	0	39,682	39,682	0	(39,682)	(100.0%)
Small Business Loan	0	0	250,000	0	0	N/A
Solid Waste Enterprise	204,378	329,807	561,807	0	(329,807)	(100.0%)
Stormwater Management Utility Surcharge	762,280	660,914	834,718	0	(660,914)	(100.0%)

Expenditures by Fund (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Wild Spaces Public Places Joint Projects With County - 2017 to 2025	0	0	5,000	0	0	N/A
Total Expenditures by Fund	147,600,582	152,377,634	151,468,105	148,190,690	(4,186,944)	(2.7%)

The following table provides a breakdown of the FY 2025 Adopted Budget for the General Fund and Other Funds.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	(67,591)	0	278,718	160,000	160,000	N/A
Fringe Benefits	1,959,932	0	1,353,356	25,000	25,000	N/A
Operating	6,380,008	9,318,433	6,729,470	8,608,641	(709,792)	(7.6%)
Bad Debt Expense	138,132	35,000	35,000	35,000	0	0.0%
Aid to Private Organizations	0	1,594,044	1,279,044	1,794,044	200,000	12.5%
Debt Service	4,163,175	0	0	14,106,691	14,106,691	N/A
Transfers	26,152,965	20,744,531	20,971,486	4,580,588	(16,163,943)	(77.9%)
Total General Fund	38,726,621	31,692,008	30,647,074	29,309,964	(2,382,044)	(7.5%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	61,972,367	75,510,000	75,510,000	75,510,000	0	0.0%
Fringe Benefits	7,106,044	0	0	0	0	N/A
Operating	4,679,040	12,233,049	12,306,607	14,046,906	1,813,857	14.8%
Capital Outlay	0	32,500	32,500	0	(32,500)	(100.0%)
Bad Debt Expense	58,127	0	0	0	0	N/A
Aid to Private Organizations	0	0	250,000	0	0	N/A
Debt Service	26,060,474	27,347,537	27,347,537	27,977,583	630,046	2.3%
Transfers	8,997,910	5,562,540	5,374,387	1,346,237	(4,216,303)	(75.8%)
Total Other Funds	108,873,961	120,685,626	120,821,031	118,880,726	(1,804,900)	(1.5%)
Total All Funds	147,600,582	152,377,634	151,468,105	148,190,690	(4,186,944)	(2.7%)

Funding in Non-Departmental is split into two categories: Aid to Private Organizations and Operational expenses. The FY 2025 Adopted Budget for Aid to Private Organizations is \$3.0 million, \$1.4 million or 87.0% higher than the FY 2024 Adopted Budget primarily due to a \$1.2 million transfer in from the American Rescue Plan Act Fund for revenue replacement.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Grant Aid						
Affordable Housing Set-Aside	0	0	0	1,400,000	1,400,000	N/A
At-Risk Youth Seed Grant	0	250,000	0	0	(250,000)	(100.0%)
Early Learning Coalition	57,778	65,000	65,000	65,000	0	0.0%
Freedom in Motion Program	36,181	36,200	36,200	36,200	0	0.0%
One Stop Homeless Center Operations	0	1,050,000	1,050,000	100,000	(950,000)	(90.5%)
Outside Agency Grants	0	56,979	56,979	56,979	0	0.0%
Professional Arts Producing Institutions (PAPI) Grants	0	85,521	85,521	85,521	0	0.0%
Special Events Grants in Aid	0	50,344	50,344	50,344	0	0.0%
Total Grant Aid	93,959	1,594,044	1,344,044	1,794,044	200,000	12.5%

Grant aid represents funding for external organizations or pilot programs. The FY 2024 Adopted Budget includes:

- \$1.4 million for an Affordable Housing Set-Aside. The Department of Housing & Community Development is actively developing options and projects for this set-aside.
- \$100,000 for the Alachua County Coalition for the Homeless and Hungry/GRACE Marketplace One Stop Homeless Center Operations FY 2025 contract which totals \$2,050,000. The remaining funding is budgeted for in the American Rescue Plan Act (\$1.6 million) and the Gainesville Community Reinvestment Area Fund (\$350,000).
- \$85,521 for Professional Arts Producing Institutions (PAPI) grants that provide annual support to a core group of cultural organizations in the City of Gainesville.

- \$65,000 for the Early Learning Coalition of Alachua County that assists “working poor” families within the incorporated city limits of Gainesville, who are at or below 150% of the current federal poverty guidelines and not to exceed 200% of the federal poverty level, by subsidizing their childcare needs. Childcare is provided at licensed centers and family childcare homes that will receive assessments by the Early Learning Coalition of Alachua County once per year.
- \$56,979 for Outside Agency Grants that provide general support to cultural non-profit organizations in the City of Gainesville.
- \$50,344 for Special Events Additional Support (SEAS) that provides aid to non-profit agencies for outdoor community events through in-kind services from the City of Gainesville.
- \$36,200 for the Freedom in Motion program that provides on demand transportation services for seniors.

Funding for the PAPI, Outside Agency and SEAS grants is distributed through an annual [competitive application process](#) administered by the Department of Parks, Recreation and Cultural Affairs in partnership with the Gainesville Cultural Affairs Board. Funding recommendations are then presented to the City Manager for review and the City Commission for approval. The FY 2025 award recommendations will be presented to the City Commission on October 3, 2024. Additional outside agency funding is provided by the Department of Housing & Community Development under the Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) federal block grant programs. Additional information on these programs can be found in the Department of Housing & Community Development overview.

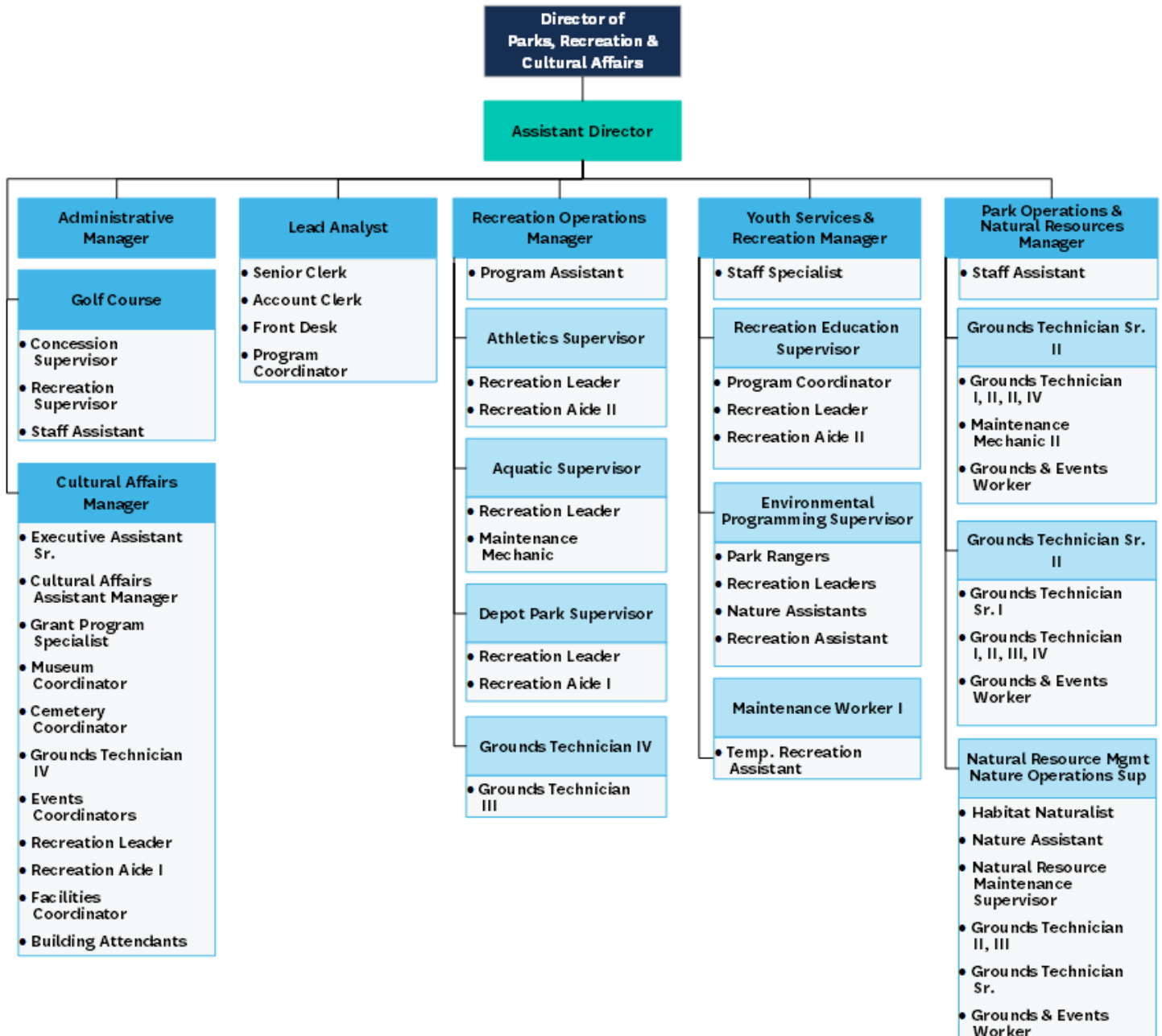
Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Operational						
2023 Holiday Parade	0	0	51,971	0	0	N/A
City Management of GTEC	69,684	157,613	157,613	162,341	4,728	3.0%
Combined Communications Center	5,249,369	5,222,274	5,222,274	6,171,315	949,041	18.2%
Debt Service	0	27,347,537	27,347,537	27,047,875		
Duval Community Signs	0	0	15,000	0		
Contingency: Operations	0	650,754	0	0	(650,754)	(100.0%)
Contingency: Personal Services	0	630,872	38,004	185,000	(445,872)	(70.7%)
GRU Litigation	208,442	0	204,762	0		
GTEC Facility Maintenance and Repairs	24	0	0			
Gun Violence Programming	0	150,000	0	0	(150,000)	(100.0%)
Hurricane Idalia	0	0	73,558	0		
Insurance Premium: Casualty	0	765,691	765,691	803,976	38,285	5.0%
Insurance Premium: Property	0	587,665	587,665	617,048	29,383	5.0%
Lobbyist Contract	108,000	165,748	165,748	165,748	0	0.0%
Central Receiving Facility - Meridian	0	0	250,000	0		
Motor Pool	32,804	43,622	43,622	6,266	(37,356)	(85.6%)
North Central Florida Regional Planning Council Membership	0	43,583	43,583	0	(43,583)	(100.0%)
Non-Departmental: Culture and Recreation	12,585		0		0	N/A
Non-Departmental: General Government	103,645,309	87,745,431	87,745,431	91,642,738	3,897,307	4.4%
Non-Departmental: Public Safety	2,966,934	0	0	0	0	N/A
Non-Departmental: Transportation	50,367	0	0	0	0	N/A
Pension Boards and Committees	12,230	30,113	30,113	30,113	0	0.0%
Technology Consulting Services	0	0	100,000	0		
Transfers to Other Funds	35,150,874	26,307,071	26,345,874	18,847,279	(7,459,792)	(28.4%)
Trunked Radio System	0	636,983	636,983	631,947	(5,036)	(0.8%)
Uncollectible Receivables	0	35,000	35,000	35,000	0	0.0%
Unemployment Compensation (State)	0	263,632	263,632	50,000	(213,632)	(81.0%)
Total Operational	147,506,623	150,783,590	150,124,061	146,396,646	(4,386,944)	(2.9%)
Total Expenditures by Program	147,600,582	152,377,634	151,468,105	148,190,690	(4,186,944)	(2.7%)

These allocations include those resources that the City has committed to citywide appropriations which are not necessarily attributable to an individual department. The FY 2025 Adopted Budget includes:

- \$91.6 million for retiree payments including pension and employer's contribution towards health insurance (Non-Departmental: General Government)
- \$18.8 million in Transfer to Other Funds, \$7.5 million or 28.4% lower than the FY 2024 Adopted Budget primarily due to the removal of the on-time transfer to the Regional Transit System in FY 2024 and a reduction in the Pension Obligation Bond 2020 allocation methodology to better reflect the true cost between the City and Gainesville Regional Utilities. Additional information on the transfers is provided below:
 - \$14.1 million for debt service to the Debt Service Funds managed by the Department of Financial Services.
 - \$3.3 million to the Gainesville Community Reinvestment Area for the City's required contribution included an Interlocal agreement with Alachua County in 2019 that requires a City and County Contribution redevelopment purposes for 10 years.
 - \$815,000 to the Regional Transit System Operating Fund for the Transit portion of the Local Option Gas Tax subsidy (\$690,000), funding for the Fare Free program for neighbors ages 18 and under and 65 and over (\$115,000), employee bus passes programs for the City (\$9,930).
 - \$190,000 to the Information Technology Fund for the PC Replacement Plan.
 - \$225,000 to the Capital Projects Fund for sidewalks, ADA curb ramp retrofit, boardwalk replacements, and median projects managed by the Public Works Department.
 - \$25,000 to the Miscellaneous Special Revenue Fund for the Employee Appreciation program (\$15,000) managed by the Department of Human Resources and the Family Reunification program (\$10,000) managed by the Department of Housing & Community Development.
- \$6.2 million for the Combined Communications Center, \$949,000 or 18.2% higher than the FY 2024 Adopted Budget is due to an increase in the projected budget provided to the City by the Alachua County Sheriff's Office with the main drivers being increases in personnel services costs associated with employee raises, pension and benefit costs, and an increase in the percentage of calls for City public safety responses. This budgeted amount reflects the City's portion of expenses related to the consolidated 9-1-1 communications center that provides public safety communications services for the Alachua County Sheriff's Office, Alachua County Fire Rescue, Gainesville Police Department, Gainesville Fire Rescue, and the High Springs Police Department. The Combined Communications Center is staffed 24 hours a day, 365 days a year with professional 9-1-1 telecommunicators. They are the "first of the first responders" to field hundreds of incoming calls each day, prioritize situations, determine the best course of action, and quickly forward that information to the appropriate public safety first responders. They monitor multiple radio frequencies, dispatch calls to police, fire, and medical units, access a variety of local, state, and federal databases, and track activities in the field.
- \$1.4 million for casualty and property insurance premiums that the General Fund is responsible for paying its portion; this is paid to the General Insurance Fund.
- \$631,947 for the Trunked Radio System (TRS) Access for the General Fund portion of this expense. The total cost in FY 2025 is \$939,689 and represents the City's portion of this service based on prorated usage mainly driven by Police and Fire radios.
- \$165,748 for the Lobbyist Contract and represents the General Government portion of this expense.
- \$162,341 for the City management of the Gainesville Technology Entrepreneurship Center (GTEC), specifically utility costs.
- \$50,000 for State Unemployment Compensation. This allocation has decreased by \$213,632 or 81.0% compared to the FY 2024 Adopted Budget due to fewer filled positions being eliminated in FY 2025 compared to FY 2024 as a result of the reduction in the Government Services Contribution.
- \$35,000 for Uncollectible Receivables as determined by the Department of Financial Services in partnership with the billing Departments.
- \$30,113 for the Pension Boards and Committees operating expenses such as travel to training conferences to maintain continuing education requirements.
- \$6,266 for Fleet Fuel and Variable cost for the Motor Pool vehicles

Department of Parks, Recreation and Cultural Affairs

The nationally accredited Department of Parks, Recreation and 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.



Core Services

Cultural Facilities & Event Programming

Parks Operations & Maintenance

Recreational & Sports Programming

Evergreen Municipal Cemetery Management

Golf Course Operations

Strategic Connection**Equitable Community****A Great Place to Live & Experience****"Best in Class" Neighbor Services****Budget Trends and Appropriations****Government Services Contribution Revenue Reduction Impact**

The target budget for the Department of Parks, Recreation and Cultural Affairs, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$152,963 for the General Fund. The Department of Parks, Recreation and Cultural Affairs met this target by eliminating Bo Diddly Plaza events (Free Friday and Live & Local), enhanced funding for summer youth programs, 25% of aquatics part-time temporary staff (approximately 28 community builders), a Recreation Supervisor (1.0 FTE), funding for Wilhelmina Johnson contract and reduced the Department fleet by one vehicle.

Although the City Manager prioritized restoring this Department's operating budget, the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Department of Parks, Recreation and Cultural Affairs General Fund budget reduces the Department fleet by one vehicle.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Department of Parks, Recreation and Cultural Affairs General Fund budget went down by 15.6% due to the elimination of 9.0 FTEs (three Recreation Aides (3.0 FTEs), two Program Coordinators (2.0 FTEs), a Staff Assistant (1.0 FTE), a Nature Operations Manager (1.0 FTE), a Parks Operations Assistant Manager (1.0 FTE), and an Executive Assistant Sr. (1.0 FTE)) and reductions in operating expenditures.

The FY 2025 Adopted All Funds Budget for the Department of Parks, Recreation and Cultural Affairs (PRCA) is \$12.4 million, \$162,717 or 1.3% less than the FY 2024 Adopted Budget. In FY 2025, PRCA receives funding from the General Fund (94.9% of the total budget), the Fleet Management – Replacements Fund (2.2% of the total budget), the Cultural Affairs Fund (1.7% of the total budget), the Miscellaneous Special Revenue Fund (0.7% of the total budget) and the General Capital Projects Fund (0.5% of the total budget). In order to improve transparency in financial reporting, in FY 2025, expenditures associated with the Wild Spaces Public Places Fund, which were previously included in PRCA's budget, are no separated and the Wild Spaces Public Places Department was created. More information on this budget can be found in the Wild Spaces Public Places Department Overview page.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Arts in Public Places Trust	30,735	0	52,422	0	0	N/A
Capital Improvement Revenue Note 2019	0	0	1,300,000	0	0	N/A
Contingency Reserves for Declared Emergencies	28,705	0	0	0	0	N/A
Cultural Affairs Fund	503,926	491,732	638,601	210,000	(281,732)	(57.3%)
Equipment Replacement Program	0	0	42,174	0	0	N/A
Evergreen Cemetery	51,508	0	138,320	0	0	N/A

Expenditures by Fund (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Facilities Maintenance Recurring Fund	0	0	86,600	0	0	N/A
Fleet Management - Replacements	0	245,000	413,884	276,500	31,500	12.9%
Fleet Management - Services	35,506	0	0	0	0	N/A
General Capital Projects	0	0	476,218	65,000	65,000	N/A
General Fund	12,158,787	11,802,575	12,213,694	11,825,090	22,515	0.2%
Greenspace Acquisition and Community Improvement	0	0	9,367	0	0	N/A
Miscellaneous Grants Fund	296,412	0	0	0	0	N/A
Miscellaneous Special Revenues	156,977	85,000	286,094	85,000	0	0.0%
Total Expenditures by Fund	13,262,557	12,624,307	15,657,374	12,461,590	(162,717)	(1.3%)

The FY 2025 Adopted Budget for PRCA is comprised primarily of personnel expenses (61.2% of the total budget). Personnel expenses are budgeted at \$7.6 million, \$558,007 or 7.9% higher than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget authorized position level is increased by 0.75 FTE from 113.75 FTEs in the FY 2024 Adopted Budget to 114.5 FTEs in the FY 2025 Adopted Budget; this change is further described in the Position Levels section of this Overview. The FY 2025 Adopted Budget sets operating expenditures at \$4.6 million, \$752,224 or 14.2% lower than the FY 2024 Adopted Budget, driven by reductions in operating expenses and the separation of the Wild Spaces Public Places Department. The FY 2025 Adopted Budget allocates Capital Outlay expenses at \$276,500, \$31,500 or 12.9% higher than the FY 2024 Adopted Budget due to increased expense for vehicle replacements scheduled in FY 2025.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	5,614,372	5,701,037	5,760,602	6,046,795	345,758	6.1%
Fringe Benefits	1,230,716	1,350,355	1,350,355	1,498,211	147,856	10.9%
Operating	5,149,601	4,751,183	5,102,737	4,280,084	(471,099)	(9.9%)
Aid to Private Organizations	164,097	0	0	0	0	N/A
Total General Fund	12,158,787	11,802,575	12,213,694	11,825,090	22,515	0.2%
General Fund FTE	116.50	108.50	109.25	109.25	0.75	0.7%
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	230,105	11,093	11,093	66,093	55,000	495.8%
Fringe Benefits	65,086	3,647	3,647	13,040	9,393	257.6%
Operating	739,345	561,992	1,628,065	280,867	(281,125)	(50.0%)
Capital Outlay	15,948	245,000	1,800,484	276,500	31,500	12.9%
Depreciation and Amortization	35,506	0	0	0	0	N/A
Aid to Private Organizations	(390)	0	390	0	0	N/A
Debt Service	18,169	0	0	0	0	N/A
Total Other Funds	1,103,770	821,732	3,443,680	636,500	(185,232)	(22.5%)
Total All Funds	13,262,556.6	12,624,307.0	15,657,374.1	12,461,590.0	(162,717.0)	(1.3%)
Total FTE	122.75	113.75	114.50	114.50	0.75	0.7%

The following table shows the FY 2025 Adopted Budget by cost center in PRCA. The FY 2025 Adopted Budget for the cost centers is \$12.1 million, \$54,015 or 0.4% higher than the FY 2024 Adopted Budget due to increases in personnel expenses.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
A Quinn Jones Operations	25,286	78,988	78,988	80,932	1,944	2.5%
Aquatics	1,330,209	1,258,093	1,295,093	1,257,379	(714)	(0.1%)
Athletics	291,346	466,904	272,627	463,611	(3,293)	(0.7%)
Bo Diddley Plaza	189,012	224,195	224,195	242,179	17,984	8.0%
Boulware Springs	11,588	30,000	30,000	30,000	0	0.0%
Cemetery Operations	227,736	232,368	232,368	338,186	105,818	45.5%
Cultural Operations	614,482	757,794	757,794	702,422	(55,372)	(7.3%)
Depot Park Operations	609,826	718,837	720,837	738,482	19,645	2.7%
Education Programs	340,147	255,232	255,232	426,569	171,337	67.1%

Expenditures by Cost Center (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Environmental Programming	353,927	357,655	365,380	362,132	4,477	1.3%
Forest Park Operations	52,402	27,554	27,554	23,594	(3,960)	(14.4%)
Golf Course Administration	389,430	351,047	222,582	347,864	(3,183)	(0.9%)
Golf Course Concessions	195,028	159,000	159,000	159,000	0	0.0%
Golf Course Maintenance	621,187	618,800	618,800	644,497	25,697	4.2%
Golf Course Operations	284,423	93,619	584,084	93,177	(442)	(0.5%)
Golf Course Pro Shop	73,276	25,362	25,362	25,362	0	0.0%
Hogtown Creek Headwaters	95	0	0	0	0	N/A
Natural Resource Management	496,616	515,653	665,055	721,513	205,860	39.9%
Nature Operations	422,451	191,684	0	0	(191,684)	(100.0%)
Park Operations	2,619,768	2,722,455	2,853,200	2,974,311	251,856	9.3%
Parks, Recreation and Cultural Affairs Administration	1,574,722	1,151,136	1,255,125	825,246	(325,890)	(28.3%)
Plaza Events Program	50,627	67,935	67,935	67,935	0	0.0%
Recreation Operations	977,992	1,070,660	1,225,937	909,453	(161,207)	(15.1%)
Special Events	47,147	25,613	25,613	25,613	0	0.0%
Summer Camp Program	179,021	198,802	198,802	199,052	250	0.1%
Sweetwater Wetland Park Operations	232,370	267,501	286,523	259,751	(7,750)	(2.9%)
Visual Arts and Interpretation Program	8,129	0	0	0	0	N/A
Wilhelmina Johnson Center	50,160	50,000	50,000	50,000	0	0.0%
Youth Services	104,490	92,266	105,096	94,907	2,641	2.9%
Total Expenditures by Cost Center	12,372,894	12,009,152	12,603,180	12,063,167	54,015	0.4%

The following table shows the FY 2025 Adopted Budget by program for PRCA. The FY 2025 Adopted Budget for programs is \$333,423, \$281,732 or 45.8% lower than the FY 2024 Adopted Budget. The budget for the downtown Festival and Art Show is budgeted at \$80,000, \$55,000 or 220.0% more than the FY 2024 Adopted Budget Due to more closely align expenditures with budget. The Hoggetowne Medieval Faire is budgeted at \$130,000, \$336,732 or 72.1% less than the FY 2024 Adopted Budget due to elimination of ticket sales for the event that began in FY 2024, when a large space could not be secured for the event and limiting the Hoggetowne Medieval Faire to one weekend. The Fiscal Year 2025 Adopted Budget reflects a continuance of a smaller Hoggetowne Medieval Faire until a larger event space can be identified.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Adult Softball	450	0	0	0	0	N/A
Art In Public Places	30,250	0	43,842	0	0	N/A
Art In Public Places Administration	0	0	8,580	0	0	N/A
Beautification Board	206	0	0	0	0	N/A
Busking Program	8,600	0	7,100	0	0	N/A
Capital Project Surcharge (PRCA-Golf Course)	0	0	242,082	0	0	N/A
Cheerleading	190	0	0	0	0	N/A
Cultural Advisory Board	377	1,600	1,600	1,600	0	0.0%
Cultural Affairs Projects	350	0	0	0	0	N/A
Cultural Outside Agencies	142,500	0	0	0	0	N/A
Downtown Festival and Art Show	63,913	25,000	48,571	80,000	55,000	220.0%
Downtown Plaza Events	(3)	0	6,000	0	0	N/A
Evergreen Cemetery Landscaping	0	0	9,770	0	0	N/A
Evergreen Cemetery Record System	35,560	0	28,550	0	0	N/A
Evergreen Cemetery Repairs & Improvements	0	0	100,000	0	0	N/A
Football	0	0	0	0	0	N/A
Forest Park Improvements - drainage improvements	0	0	12,500	0	0	N/A
Forest Park Improvements - turf	0	0	12,500	0	0	N/A
GIRR Donations	0	0	764	0	0	N/A
Hoggetowne Medieval Faire	431,355	466,732	576,930	130,000	(336,732)	(72.1%)

Expenditures by Program (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Hurricane Ian	6,650	0	0	0	0	N/A
Juried Exhibition	0	0	0	0	0	N/A
Mobile Stage Rental	823	0	0	0	0	N/A
Natural Resource Management	0	0	9,367	0	0	N/A
Nature Centers Commission	4,598	5,573	6,548	5,573	0	0.0%
NRPA/Walmart Foundation Grant	0	0	13,216	0	0	N/A
Parks Recreation and Cultural Affairs Master Plan	127,172	85,000	70,260	85,000	0	0.0%
Parks, Recreation and Cultural Affairs Repairs	0	0	99,400	0	0	N/A
Public Recreation and Parks Board	0	1,250	1,250	1,250	0	0.0%
Recreation Programs	207	0	15,855	0	0	N/A
Ring Park Improvement	0	0	122,589	0	0	N/A
Sponsorships/Parks and Rec	2,608	0	3,651	0	0	N/A
Summer Heat Wave	4,995	0	0	0	0	N/A
Summer Youth Program	0	15,000	0	15,000	0	0.0%
Teen Nights in Summer	0	15,000	15,000	15,000	0	0.0%
Tench Building	0	0	0	0	0	N/A
Thomas Center A - exterior painting	0	0	61,600	0	0	N/A
Tree Mitigation	0	0	0	0	0	N/A
Tropical Storm Nicole	84	0	0	0	0	N/A
Tropical Storm Idalia	21,881	0	0	0	0	N/A
Urban Forestry Program	0	0	0	0	0	N/A
Youth Basketball	6,892	0	0	0	0	N/A
Youth Resilience and Well-Being Collaboration	0	0	59,760	0	0	N/A
Youth Flag Football	0	0	0	0	0	N/A
2024 Children's Trust Midnight Basketball	0	0	0	0	0	N/A
Total Expenditures by Program	889,659	615,155	1,577,284	333,423	(281,732)	(45.8%)

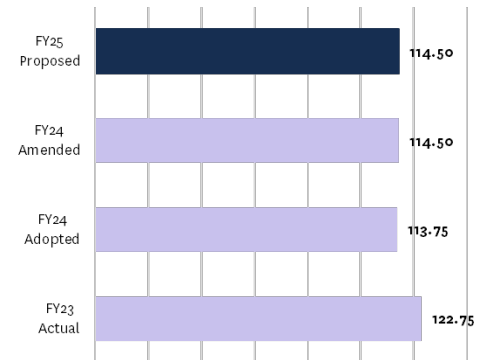
The following table shows the FY 2025 Adopted Budget by project for PRCA. The FY 2025 Adopted Budget for the projects is \$65,000, 100% higher than the FY 2024 Adopted Budget. As shown in the FY 2024 Amended Budget, there is currently \$134,736 budgeted for the Boardwalk Replacement project and an additional \$50,000 is budgeted in FY 2025. These funds are set-aside to proactively address boardwalk repairs. The Median Project is budgeted at \$15,000 and is for small median landscaping projects. The FY 2024 Amended Budget reflects carryforward funds for the City Hall and Old Library Campus Improvements and Playground Equipment Replacements projects. These projects are expected to be completed by the end of FY 2025.

Expenditures by Projects	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Boardwalk Replacement Project	0	0	134,736	50,000	50,000	N/A
City Hall and Old Library Building Campus Improvements	0	0	1,300,000	0	0	N/A
Median Project	0	0	0	15,000	15,000	N/A
Playground Equipment Replacement	0	0	42,174	0	0	N/A
Rosa B Williams	4	0	0	0	0	N/A
Total Expenditures by Projects	4	0	1,476,910	65,000	65,000	N/A

Position Levels

During FY 2024, PRCA added a Recreation Assistant (0.75 FTE), by eliminating the Golf Course Manager position (1.0 FTE) and adding a Recreation Supervisor position (1.0 FTE) and a Recreation Assistant position (0.75 FTE) to reduce the need for temporary employees.

The FY 2025 Adopted Budget includes 114.50 FTEs, 0.75 FTE or 0.7% higher than the FY 2024 Adopted Budget.



The following table provides an overview of the authorized positions and titles for the Department of Parks, Recreation and Cultural Affairs.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Account Clerk	1.0	1.0	1.0	1.0	0.00	0.0%
Account Clerk Senior	1.0	1.0	1.0	1.0	0.00	0.0%
Analyst Lead	1.0	1.0	1.0	1.0	0.00	0.0%
Assistant Cultural Affairs Manager	1.0	1.0	1.0	1.0	0.00	0.0%
Assistant Director	1.0	1.0	1.0	1.0	0.00	0.0%
Building Attendant	3.5	3.5	3.5	3.5	0.00	0.0%
Cemetery Coordinator	1.0	1.0	1.0	1.0	0.00	0.0%
Cultural Affairs Manager	1.0	1.0	1.0	1.0	0.00	0.0%
Depot Park Manager	1.0	1.0	1.0	1.0	0.00	0.0%
Director of PRCA	1.0	1.0	1.0	1.0	0.00	0.0%
Events Coordinator	2.0	2.0	2.0	2.0	0.00	0.0%
Executive Assistant, Senior	2.0	1.0	1.0	1.0	0.00	0.0%
Facilities Coordinator	1.0	1.0	1.0	1.0	0.00	0.0%
Golf Course Concessions Supervisor	1.0	1.0	1.0	1.0	0.00	0.0%
Golf Course Manager	1.0	1.0	0.0	0.0	(1.00)	(100.0%)
Grants Program Coordinator	1.0	1.0	1.0	1.0	0.00	0.0%
Grounds and Events Worker	14.5	14.5	14.5	14.5	0.00	0.0%
Grounds Technician I	0.0	0.0	2.5	2.5	2.50	N/A
Grounds Technician II	0.0	0.0	11.0	11.0	11.00	N/A
Grounds Technician III	0.0	0.0	10.0	10.0	10.00	N/A
Grounds Technician IV	0.0	0.0	3.0	3.0	3.00	N/A
Grounds Technician Senior I	0.0	0.0	4.0	4.0	4.00	N/A
Grounds Technician Senior II	0.0	0.0	2.0	2.0	2.00	N/A
Habitat Naturalist	1.0	1.0	1.0	1.0	0.00	0.0%
Labor Crew Leader I	4.0	4.0	0.0	0.0	(4.00)	(100.0%)
Labor Crew Leader II	2.0	2.0	0.0	0.0	(2.00)	(100.0%)
Maintenance Mechanic II	2.0	2.0	2.0	2.0	0.00	0.0%
Equipment Maintenance Mechanic	1.0	1.0	1.0	1.0	0.00	0.0%
Museum Coordinator	1.0	1.0	1.0	1.0	0.00	0.0%
Natural Resource Maintenance Supervisor	1.0	1.0	1.0	1.0	0.00	0.0%
Nature Assistant	2.8	2.8	2.8	2.8	0.00	0.0%
Nature Operations Education Supervisor	1.0	1.0	1.0	1.0	0.00	0.0%
Nature Operations Manager	1.0	0.0	0.0	0.0	0.00	N/A
Nature Operations Supervisor	1.0	1.0	1.0	1.0	0.00	0.0%
Park Assistant	1.0	1.0	1.0	1.0	0.00	0.0%
Park Operations Assistant Manager	1.0	0.0	0.0	0.0	0.00	N/A

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Park Operations Manager	1.0	1.0	1.0	1.0	0.00	0.0%
Park Ranger	2.5	2.5	2.5	2.5	0.00	0.0%
Parks Maintenance Worker I	2.5	2.5	0.0	0.0	(2.50)	(100.0%)
Parks Maintenance Worker II	11.0	11.0	0.0	0.0	(11.00)	(100.0%)
Parks Maintenance Worker III	4.5	4.5	0.0	0.0	(4.50)	(100.0%)
Parks Maintenance Worker III (Depot Park)	5.0	5.0	0.0	0.0	(5.00)	(100.0%)
Parks Maintenance Worker IV	1.0	1.0	0.0	0.0	(1.00)	(100.0%)
Parks Maintenance Worker IV (Depot Park)	2.0	2.0	0.0	0.0	(2.00)	(100.0%)
Program Assistant	1.0	1.0	1.0	1.0	0.00	0.0%
Program Coordinator	4.0	2.0	2.0	2.0	0.00	0.0%
Program Coordinator - PRCA	1.0	1.0	1.0	1.0	0.00	0.0%
Recreation Aide I	2.5	2.5	2.5	2.5	0.00	0.0%
Recreation Aide I (aka Park Ambassador - Depot Park)	6.5	3.5	3.0	3.0	(0.50)	(14.3%)
Recreation Aide II	5.0	5.0	5.0	5.0	0.00	0.0%
Recreation Assistant	0.0	0.0	0.75	0.75	0.75	N/A
Recreation Leader	8.5	8.5	8.5	8.5	0.00	0.0%
Recreation Manager	1.0	1.0	1.0	1.0	0.00	0.0%
Recreation Supervisor	4.0	4.0	5.0	5.0	1.00	25.0%
Staff Assistant	2.0	1.0	1.0	1.0	0.00	0.0%
Staff Specialist	2.0	2.0	2.0	2.0	0.00	0.0%
Youth Service Manager	1.0	1.0	1.0	1.0	0.00	0.0%
Total Authorized FTEs	122.75	113.75	114.50	114.50	0.75	0.7%

Objectives and Performance Measures

PRCA is accredited by the National Recreation and Parks Association. NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA) Standards for national accreditation provide an authoritative assessment tool for park and recreation organizations. Through a process of peer verification of compliance with these national standards, CAPRA accreditation assures policymakers, department staff, and the general public that an accredited park and recreation organization has been independently evaluated against established benchmarks as delivering a high level of quality.

During the summer of 2023, PRCA was evaluated by a committee of park professionals to determine if PRCA met all of the 154 CAPRA standards. PRCA has passed all standards. Official award and certification of the Department's third consecutive accreditation was conferred in October 2023 at the annual National Recreation and Parks Association Conference. PRCA will submit annual reports to CAPRA for continued compliance with the national accreditation program.

The work performed by PRCA supports three goals of the City's Strategic Plan: Equitable Community, A Great Place to Live & Experience, and "Best in Class" Neighbor Services. The following tables provide an overview of objectives and key performance indicators for PRCA.

Goal: A Great Place to Live and Experience



Educational Programming: PRCA provides a variety of programming to serve children and youth of all ages and encompass a broad range of focus areas including academic support, mentoring, youth development, arts, and sports and recreation. High quality after-school programs generate positive outcomes for youth including improved academic performance, classroom behavior, health and nutrition. Communities and businesses also benefit when youth have safe and productive ways to spend their time while their parents are at work. Many programs require registration fee that vary for Gainesville

neighbors and non-residents. Scholarships are also available to assist neighbors with these fees. All performance measures are on target to meet the FY 2024 Goal.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
After-School Attendance	11,466	6,518	12,302	On Target	6,648
After-School Revenue Generated	\$30,973	\$12,807	\$32,331	On Target	\$13,063
Out of School Days Attendance	298	222	454	On Target	226
Out of School Days Revenue Generated	\$2,223	\$2,634	\$3,891	On Target	\$2,687
Winter Break Camp Attendance	139	55	191	On Target	56
Winter Break Camp Revenue Generated	\$2,537	\$1,304	\$3,475	On Target	\$1,330
Spring Break Camp Attendance	211	185	330	On Target	189
Spring Break Camp Revenue Generated	\$3,175	\$2,728	\$4,860	On Target	\$2,783
Preschool Program Attendance	396	524	428	On Target	534
Preschool Program Revenue	\$3,558	\$5,863	\$4,558	On Target	\$5,980
Summer Camp Program Attendance	2,103	2,103	2,455	On Target	2,145
Summer Camp Program Revenue	\$24,581	\$24,581	\$28,746	On Target	\$25,073

Ironwood Golf Course: As part of PRCA, the Ironwood Golf Course operates an 18-hole golf course, driving range, concession, pro shop, and rental facility. Golf services include standard golf and range play, lessons, youth programs, Special Olympics, and high school team practice and tournaments. Prices are kept at reasonable rates to ensure equitable access to the golf course, and Special Olympics players are provided free practice play. All performance measures are on target to meet the FY 2024 Goal.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Revenue Generated	\$1,549,402	\$1,306,756	\$1,483,278	On Target	\$1,372,094
Number of Golf Course Rounds Played	42,429	39,331	41,052	On Target	41,298
Number of Golf Tournaments	28	19	19	On Target	20
Number of Players in Tournaments	1,801	1,209	1,510	On Target	1,269
Number of Banquet Room Rentals	47	44	32	On Target	46
Rental Banquet Room Attendance	2,969	2,694	2,330	On Target	2,829
Number of Lessons/Programs	136	216	81	On Target	227
Number of Gator Junior Golf lessons	540	32	248	On Target	34

Festivals: PRCA produces two major festivals a year through the Cultural Affairs Division, Hoggetowne Medieval Faire and the Downtown Arts Festival. Both festivals are self-supporting through vendor fees and sponsorships. The festivals provide live entertainment, youth engagement activities, vendors, and food. The Downtown Festival and Art Show added a new emerging artist program to increase the inclusion of new artists by providing a stipend to pay for their booth supported by sponsorships. The Hoggetowne Medieval Faire has added Scout Days to increase youth engagement in addition to our School Day discounted entry day. Both give opportunities for artists to market their works to the public or showcase live performances. Both provide economic impact for the community. All performance measures are on target to meet the FY 2024 Goal.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Number of Vendors/Artists Served	1,292	275	980	On Target	289
Attendance	177,645	33,079	112,492	On Target	34,733
Revenue Generated	\$805,805	\$7,718	\$364,557	On Target	\$8,104
In-kind Sponsors Secured	8	7	5	On Target	7
Value In-Kind	\$11,000	\$11,695	\$6,000	On Target	\$12,280
Cash Sponsors Secured	16	3	13	On Target	3
Cash Value	\$51,731	\$17,224	\$46,000	On Target	\$18,085

Park Operations: The Park Operations Division supports the foundation of PRCA through stewardship of all the parks within our City. This Division provides all maintenance, playground inspections, and some right-of-way work, and helps all the

divisions across the department with their needs. They attend and assist with special events produced by the department and by the City at large. In FY 2024, the Division will include the Natural Resource team, which handles prescribed burns and management of 3,200 acres of conservation land. All performance measures are on target to meet the FY 2024 Goal.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Number of Hours of Park Maintenance	44,805	52,729	42,233	On Target	52,729
Number of Tons of Trash Removed	109	119	95	On Target	119
Number of Cubic Yards of Yard Debris Removed	2,322	1,278	2,409	On Target	1,500
Number of Playground Inspections	871	1,164	1,223	On Target	1,164

FY 2025 Initiatives

The Department of Parks, Recreation and Cultural Affairs will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Equitable Community

OEI Pilot: In FY 2022, the Cultural Affairs Division of the Department of Parks, Recreation and Cultural Affairs began a process to center equity in its work. The Department Partnership Model is a process through which committed City departments partner with the Office of Equity & Inclusion to embed a racial equity lens into policies, programs, and core functions of the department's work. This program provides an eight-month-long training in both equity and equality, and the Results Based Accountability (RBA) tool. The pilot is designed in five phases: Awareness, Desire, Knowledge, Ability and Reinforcement. All program staff in the Department have completed the first three phases (Cohort 1 in FY 2023 and Cohort 2 in FY 2024), and all have begun the Ability phase. They will continue with the Ability phase and move into the Reinforcement phase in FY 2025.



A Great Place to Live & Experience

Prevention and Intervention Programs: Many PRCA programs are focused on prevention and intervention activities to provide a healthier community with a focus on safety, health and wellness, and community well-being. Prevention programs include water safety and swim lessons, out of school time programs (afterschool, out of school days, break camps and summer camps), and adult wellness facilities. In an effort to address critical issues within the community around youth gun violence, PRCA has created some positive programs to engage youth and their families. Key prevention teen athletic programs are: Midnight Basketball, Heatwave, open-gym, and pop-up basketball tournaments, which engage teens during evening hours and within their communities, while fostering connections, teaching life sessions, and providing access to resources and support.

PRCA's primary initiative is to improve mental health and well-being in the Youth Resilience and Well-being Program, which teaches resiliency skills within City of Gainesville programs and in their communities through outreach and partnerships. Preschool programs such as Grillers and Smart Start provide foundational social and movement skills while engaging participants with their parents/caregivers, and other children to help them get off to a healthy start.

Through Environmental Education, PRCA is partnering elementary schools, prioritizing Title 1 schools and community groups, to provide immersive nature experiences to foster well-being, teach safety and life skills. Lastly, a common thread through many of the youth programs includes opportunities for social and emotional learning, and relationship building with positive role models.

Program & Services Planning and Design: Develop & maintain diverse programming that is educational, engaging, affordable, & innovative for Gainesville neighbors and visitors.

Facility Management: Acquire, maintain, conserve, & improve natural, historic, cultural, & recreational spaces.



"Best in Class" Neighbor Services

PRCA Marketing and Engagement: Establish effective vehicles for communicating our programs, facilities, & initiatives, both internally & externally.

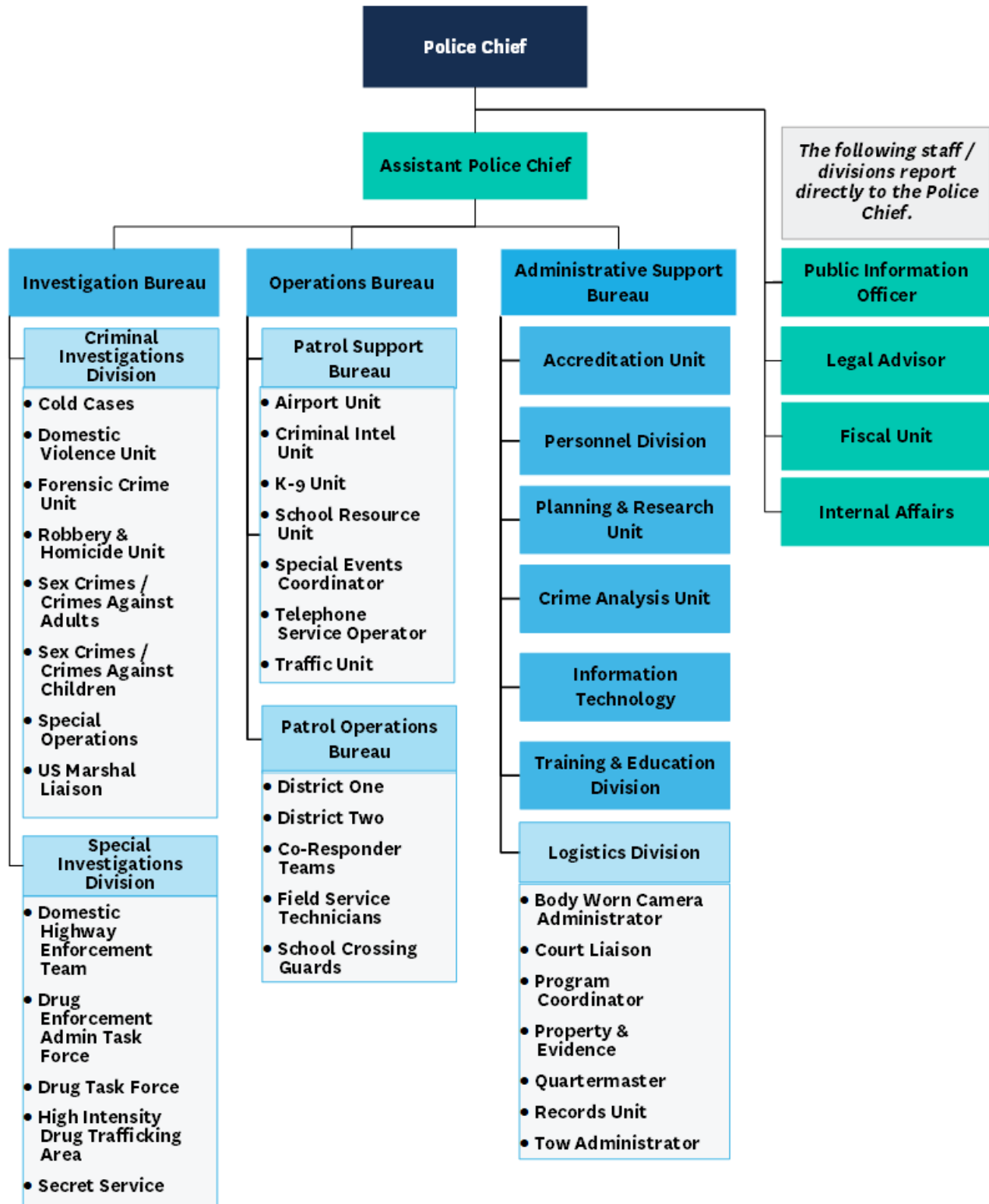
Partnerships & Sponsorships: Identify, activate, and cultivate mutually beneficial relationships with sponsors & partners for delivery of PRCA programs and services.

Leadership and Relationship Building: Establish relationships and develop well-informed leaders at all levels of PRCA department operations to establish Gainesville Parks, Recreation & Cultural Affairs as the gold standard.

Financial Stability: Exercise sound financial decision making to promote diverse & sustainable growth for parks and recreational programming.

Gainesville Police Department

The Gainesville Police Department is a full-service, community oriented policing law enforcement agency dedicated to partnering with neighbors for problem resolution.



Core Services

Community Policing and Investigations

Community Support Services

Crime Prevention

Enforcement of State Laws and City
Ordinances

Emergency Response and Order Maintenance

Strategic Connection**A Great Place to Live & Experience****“Best in Class” Neighbor Services****Budget Trends and Appropriations****Government Services Contribution Revenue Reduction Impact**

The target budget for the Gainesville Police Department, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$38,832,353 for the General Fund. The Gainesville Police Department proposed the following decrements to meet this target: elimination of 21.0 vacant FTEs (Police Officers – 20.0 FTEs, and a Captain), freezing an Assistant Chief of Police position, reducing overtime funding, eliminating the Body Worn Camera contract, and eliminating the funding set-aside for the replacement of an armored SWAT vehicle.

Although the City Manager prioritized restoring Public Safety Department operating budgets, the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Gainesville Police Department General Fund budget eliminates a vacant Captain position (1.0 FTE), freezes 20.0 Police Officer positions, and eliminates funding set-aside for the replacement of the SWAT vehicle.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Gainesville Police Department General Fund budget eliminated 3.0 FTEs (an Assistant Chief of Police (1.0 FTE), a Police Crime Analyst (1.0 FTE), and a Program Coordinator (1.0 FTE)).

The FY 2025 All Funds Adopted Budget for the Gainesville Police Department is \$46.6 million, \$1.7 million or 3.9% higher than the FY 2024 All Funds Adopted Budget. The Gainesville Police Department is funded by the General Fund (89.5% of the total budget), the Fleet Management - Replacements Fund (3.1% of the total budget), the 1/2 Cent Infrastructure Surtax – 2023 to 2023 Fund (2.6% of the total budget), the GPD Billable Overtime Fund (2.4% of the total budget), General Capital Projects Fund (1.7% of the total budget), Federal Law Enforcement Contraband Forfeiture - Department of Justice Fund (0.6% of the total budget), and the Federal Law Enforcement Contraband Forfeiture - U.S. Treasury Fund (0.1% of the total budget).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
1/2 Cent Infrastructure Surtax – 2023 to 2032	0	0	1,425,000	1,200,000	1,200,000	N/A
American Rescue Plan	431,593	0	119,783	0	0	N/A
Contingency Reserve for Declared Emergencies	122,753	0	0	0	0	N/A
Equipment Replacement Program	102,945	0	181,788	0	0	N/A
Federal Law Enforcement Contraband Forfeiture - Department of Justice	377,876	0	288,301	49,500	49,500	N/A
Federal Law Enforcement Contraband Forfeiture - U.S. Treasury	0	0	39,432	286,000	286,000	N/A
Fleet Management - Replacements	0	2,182,500	2,819,521	1,448,000	(734,500)	(33.7%)
Fleet Management - Services	498,978	0	0	0	0	N/A

Expenditures by Fund (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Capital Projects	797,268	790,848	950,616	790,848	0	0.0%
General Fund	36,232,292	41,301,911	41,417,761	41,701,243	399,332	1.0%
GPD Billable Overtime	1,027,935	555,544	806,482	1,100,000	544,456	98.0%
HOME Fund	55	0	0	0	0	N/A
Law Enforcement Contraband Forfeiture	43,010	0	186,855	0	0	N/A
Miscellaneous Grants	809,843	0	0	0	0	N/A
Miscellaneous Special Revenue	366,517	0	222,762	0	0	N/A
Opioid Settlement	0	0	50,000	0	0	N/A
Total Expenditures by Fund	40,811,065	44,830,803	48,508,300	46,575,591	1,744,788	3.9%

The FY 2025 Adopted Budget for the Gainesville Police Department is comprised primarily of personnel expenses (\$35.6 million or 84.8% of the total budget). The FY 2025 Adopted Budget represents a reduction in authorized position levels from 386.25 FTEs in FY 2024 to 381.75 FTEs in FY 2025; these position changes are further described in the Position Levels section of this overview. The FY 2025 Adopted Budget for the General Fund totals \$41.7 million, \$399,333 or 1.2% higher than the FY 2024 Adopted General Fund Budget. This increase is primarily driven by personnel expenditures related to the Fraternal Order of Police (FOP) collective bargaining agreement that was ratified on August 1, 2024 ([Agenda #2024-576](#)). In addition, the Police Benevolent Association (PBA) collective bargaining agreement was ratified by members on September 20, 2024 and will be presented to the City Commission in early October. The Department offset some of these expenditure increases by eliminating certain vehicle replacements in FY 2025 and implementing shift schedule changes to reduce overtime expenditures.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	23,478,141	27,237,156	26,942,770	27,144,306	(92,850)	(0.3%)
Fringe Benefits	5,565,710	6,554,157	6,520,127	7,118,707	564,550	8.6%
Operating	7,157,951	7,510,598	7,684,864	7,438,230	(72,368)	(1.0%)
Capital Outlay	30,490	0	267,501	0	0	N/A
Aid to Private Organizations	0	0	2,500	0	0	N/A
Total General Fund	36,232,292	41,301,911	41,417,761	41,701,243	399,332	1.0%
General Fund FTE	385.25	383.25	383.25	378.75	(4.50)	(1.2%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	1,527,736	555,544	938,246	913,000	357,456	64.3%
Fringe Benefits	300,981	0	0	187,000	187,000	N/A
Operating	1,982,544	790,848	1,644,054	1,126,348	335,500	42.4%
Capital Outlay	255,829	2,182,500	4,508,239	2,648,000	465,500	21.3%
Depreciation and Amortization	506,682	0	0	0	0	N/A
Aid to Private Organizations	5,000	0	0	0	0	N/A
Total Other Funds	4,578,773	3,528,892	7,090,539	4,874,348	1,345,456	38.1%
Total All Funds	40,811,065	44,830,803	48,508,300	46,575,591	1,744,788	3.9%
Total FTE	388.25	386.25	386.25	381.75	(4.50)	(1.2%)

The following table shows the FY 2025 Adopted Budget by cost center for the Gainesville Police Department. The FY 2025 Adopted Budget for cost centers totals \$43.1 million, \$335,168 or 0.8% lower than the FY 2024 Adopted Budget. There is one inactive cost center, the Community Resource Division. These cost centers reflect the operational structure of the Gainesville Police Department.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Administrative Services Bureau	0	0	0	715,129	715,129	N/A
Airport Security	440,908	354,864	431,709	537,892	183,028	51.6%
B.O.L.D. Programming	75,175	229,334	229,334	0	(229,334)	(100.0%)
Community Relations Unit	116,399	0	0	225,780	225,780	N/A

Expenditures by Cost Center (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Community Resource Division (inactive)	11,713	0	0		0	N/A
Domestic Violence Unit	53,233	109,463	109,463	91,966	(17,497)	(16.0%)
Forensic Crime Lab	663,290	713,232	713,232	922,937	209,705	29.4%
Internal Affairs	395,414	518,221	518,221	557,427	39,206	7.6%
Investigations Bureau	2,610,679	2,838,895	2,863,062	3,256,382	417,487	14.7%
Mental Health Team/Co-Responder Program	12,780	359,045	359,045	310,780	(48,265)	(13.4%)
Office of the Chief of Police	3,563,193	1,376,075	1,260,107	640,822	(735,253)	(53.4%)
Party Patrol	0	38,000	38,000	0	(38,000)	(100.0%)
Police District 1	6,725,848	6,342,447	6,428,111	8,763,157	2,420,710	38.2%
Police District 2	7,675,215	11,630,923	11,837,038	9,108,968	(2,521,955)	(21.7%)
Police Fiscal Unit	1,047,600	1,487,339	1,411,736	1,293,399	(193,940)	(13.0%)
Police Legal Office	175	1,200	1,200	0	(1,200)	(100.0%)
Police Personnel Division	893,404	2,561,366	2,596,741	1,444,228	(1,117,138)	(43.6%)
Police Property Division	567,677	788,684	788,684	834,227	45,543	5.8%
Police Records	746,828	828,713	828,713	819,267	(9,446)	(1.1%)
Police Specialty Units	1,810,866	3,332,979	3,664,779	2,752,417	(580,562)	(17.4%)
Police Support Services	4,616,532	2,990,018	2,983,874	3,068,603	78,585	2.6%
Police Training Unit	1,632,960	2,020,977	2,020,977	2,262,004	241,027	11.9%
Reichert House Programming	4,101	0	0	0	0	N/A
School Resource Officers	1,790,221	2,091,150	2,091,150	2,350,566	259,416	12.4%
Special Investigations	1,266,275	1,543,335	1,667,925	1,682,014	138,679	9.0%
Technology	943,272	1,298,151	1,603,873	1,481,278	183,127	14.1%
Total Expenditures by Cost Center	37,663,757	43,454,411	44,446,973	43,119,243	(335,168)	(0.8%)

The FY 2025 Adopted Budget for programs totals \$2,256,348, \$879,956 or 63.9% higher than the FY 2024 Adopted Budget. This allocation funds five programs: the Black on Black Violence Against Women at \$30,000, Citywide Radio Replacement Citywide Radio Replacement (Trunked Radio System & Portable) at \$790,848, Police Beat Show-Justice at \$49,500. This also funds GPD Billable Overtime at \$1,100,000, \$544,446 or 98.0% higher than the FY 2024 Adopted Budget to reflect projected FY 2025 Billable Overtime. In addition, a new program for Taser Replacements is budgeted at \$286,000.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
2023 Holiday Parade	0	0	8,747	0	0	N/A
A. Quinn Jones Center "Outpost" Program	27,204	0	3,598	0	0	N/A
Billable Overtime - City Events	76,107	0	0	0	0	N/A
Black on Black Violence Against Women	769	30,000	30,000	30,000	0	0.0%
Bulletproof Vests Replacement- Justice	299,828	0	3,128	0	0	N/A
Citywide Radio Replacement (Trunked Radio System & Portable)	789,935	790,848	790,848	790,848	0	0.0%
Crime Prevention Activities	13,395	0	56,125	0	0	N/A
DEA Overtime Reimbursement	59,983	0	0	0	0	N/A
DTF 149 Funds	0	0	14,432	0	0	N/A
DTF Recovered Costs & SSI Reimbursements	29,726	0	34,938	0	0	N/A
Enterprise FM Trust	90,618	0	0	0	0	N/A
Equipment, Training & Special Programs	0	0	70,000	0	0	N/A
Federal Forfeiture Equipment and Supplies	3,548	0	196,952	0	0	N/A
Federal Forfeiture Equipment, Training and Special Program -Justice	0	0	1,221	0	0	N/A
Gainesville Police Explorers	976	0	7,495	0	0	N/A
GPD Asset Forfeiture Court Expenses	10,384	0	14,616	0	0	N/A

Expenditures by Program (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
GPD Body Worn Cameras	0	0	154,286	0	0	N/A
GPD - Billable Overtime	881,221	555,544	555,544	1,100,000	544,456	98.0%
GPD - Community Donations and Outreach	(2)	0	0	0	0	N/A
Hurricane Ian	32,725	0	0	0	0	N/A
Hurricane Idalia	100,118	0	0	0	0	N/A
Hurricane Nicole	178	0	0	0	0	N/A
ICAC Task Force Donations	983	0	8,188	0	0	N/A
Junior Academy (Donated)	1,195	0	1,738	0	0	N/A
Law Enforcement Education	45,399	0	94,736	0	0	N/A
Law Enforcement Evidence Protection and Analysis	0	0	50,000	0	0	N/A
NSPIRE Interrupters Program Expansion	65,084	0	0	0	0	N/A
Parking Lot Repaving and Security	7,333	0	159,768	0	0	N/A
Pedestrian and Bicycle Safety High Visibility Enforcement	0	0	40,199	0	0	N/A
Police Beat Show-Justice	49,500	0	49,500	49,500		
Police Explorers	0	0	2,121	0	0	N/A
Public Safety Enhancements (1108)	642	0	37,853	0	0	N/A
Public Safety Enhancements (1109)	25,000	0	37,500	0	0	N/A
Recreation Programs	304	0	0	0	0	N/A
School Resource Officer Ed Account (Donated)	617	0	6,807	0	0	N/A
Secret Service Reimbursements	0	0	5,500	0	0	N/A
Stop the Violence Contribution	0	0	2,500	0	0	N/A
Summer Heatwave	0	0	6,140	0	0	N/A
SWAT Unit - Wal-Mart Donation	0	0	130	0	0	N/A
Taser Replacement	0	0	0	286,000	286,000	N/A
U.S. Marshals Fugitive Task Force	0	0	5,000	0	0	N/A
Vehicle Video Cameras	102,945	0	27,502	0	0	N/A
Violence Intervention	431,593	0	119,783	0	0	N/A
Total Expenditures by Program	3,147,308.20	1,376,392.00	2,596,895.30	2,256,348.00	879,956	63.9%

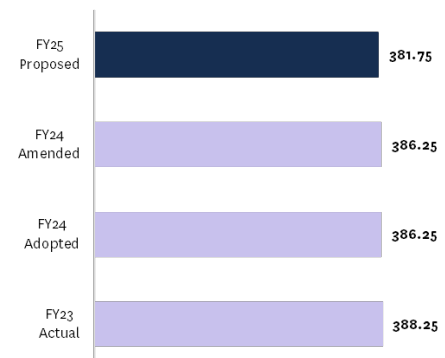
The FY 2025 Adopted Budget for projects includes funding for improvements at the Property and Evidence Building and is budgeted at \$1.2 million in FY 2025.

Expenditures by Projects	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Property and Evidence Building	0	0	1,425,000	1,200,000	1,200,000	N/A
Property & Evidence Building Roof	0	0	39,432	0	0	N/A
Total Expenditures by Projects	0	0	1,464,432	1,200,000	1,200,000	N/A

Position Levels

During FY 2024, the Gainesville Police Department reclassified a Chief Inspector to a Major position to support a department re-organization.

The FY 2025 Adopted Budget reduces the authorized position level from 386.25 FTEs to 381.75 FTEs compared to the FY 2024 Adopted Budget. The reduction in FTEs includes transferring 3.5 FTEs to Gainesville Fire Rescue for the B.O.L.D. Program to better align with Gun Violence Prevention Initiatives. In addition, a Police Captain (1.0 FTE) position is eliminated and 20.0 FTEs are frozen and unbudgeted.



The following table provides an overview of the authorized positions and titles for the Gainesville Police Department.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Account Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Account Clerk Senior	3.0	3.0	3.0	3.0	0.0	0.0%
Analyst Lead	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Police Chief	2.0	1.0	1.0	1.0	0.0	0.0%
B.O.L.D Program Manager	1.0	1.0	1.0	0.0	(1.0)	(100.0%)
Business Systems Analyst II	0.0	0.0	3.0	3.0	3.0	N/A
Business Systems Analyst Senior	0.0	0.0	1.0	1.0	1.0	N/A
Computer Forensic Examiner	1.0	1.0	1.0	1.0	0.0	0.0%
Court Liaison Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Forensic Crime Technician	5.0	5.0	5.0	5.0	0.0	0.0%
Forensic Imaging Lab Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Fiscal Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
IT Technical Manager	0.0	0.0	1.0	1.0	1.0	N/A
Latent Print Examiner	1.0	1.0	1.0	1.0	0.0	0.0%
Latent Print Examiner Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Performance and Data Analyst	1.0	2.0	2.0	2.0	0.0	0.0%
Police Background Investigator	1.0	1.0	2.0	1.0	0.0	0.0%
Police Captain	4.0	4.0	3.0	3.0	(1.0)	(25.0%)
Police Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Police Chief Inspector	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Police Civilian Accreditation Program Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Police Corporal	38.0	38.0	38.0	38.0	0.0	0.0%
Police Crime Analyst	1.0	2.0	2.0	2.0	0.0	0.0%
Police Crime Analyst Senior	2.0	0.0	0.0	0.0	0.0	N/A
Police Lieutenant	16.0	16.0	16.0	16.0	0.0	0.0%
Police Major	0.0	0.0	1.0	1.0	1.0	N/A
Police Officer	182.0	182.0	182.0	182.0	0.0	0.0%
Police Officer Administrator	1.0	1.0	1.0	1.0	0.0	0.0%
Police Personnel Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Police Planner Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Police Property Specialist	1.0	1.0	2.0	2.0	1.0	100.0%
Police Property/Evidence Specialist	4.0	4.0	4.0	4.0	0.0	0.0%
Police Property/Evidence Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Police Public Information Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Police Records Shift Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Police Records Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Police Records Technician	11.0	11.0	11.0	11.0	0.0	0.0%
Police Sergeant	38.0	38.0	38.0	38.0	0.0	0.0%
Police Service Technician I	13.0	12.0	12.0	12.0	0.0	0.0%
Police Service Technician II	2.0	3.0	3.0	3.0	0.0	0.0%
Police Service Technician III	2.0	2.0	2.0	2.0	0.0	0.0%
Program Coordinator	5.0	4.0	5.0	5.0	1.0	25.0%
School Crossing Guard I	15.0	15.0	15.0	15.0	0.0	0.0%
Special Events & Assignments Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Staff Assistant	0.75	0.75	0.75	0.75	0.0	0.0%
Staff Specialist	8.5	8.5	8.5	8.0	(0.5)	(5.9%)
Storekeeper I	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Technical Systems Analyst I	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Technical Systems Analyst II	2.0	2.0	0.0	0.0	(2.0)	(100.0%)
Technical Systems Analyst Senior	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Technical Systems Coordinator	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Tel Serve Operator	3.0	3.0	3.0	3.0	0.0	0.0%
Towing Administrator	1.0	1.0	0.0	0.0	(1.0)	(100.0%)

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Violence Interrupter	2.0	2.0	2.0	0.0	(2.0)	(100.0%)
Total Authorized FTEs	388.25	386.25	386.25	381.75	(4.5)	(1.2%)

Objectives and Performance Measures

The Gainesville Police Department is nationally accredited by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA®). The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA®), was created in 1979 as a credentialing authority through the joint efforts of law enforcement's major executive associations: International Association of Chiefs of Police, National Organization of Black Law Enforcement Executives, National Sheriffs' Association, and the Police Executive Research Forum.

The CALEA Accreditation programs provide public safety agencies with an opportunity to voluntarily meet an established set of professional standards, which require:

- Comprehensive and uniform written directives that clearly define authority, performance, and responsibilities.
- Reports and analyses to make fact-based and informed management decisions.
- Preparedness to address natural or man-made critical incidents.
- Community relationship-building and maintenance.
- Independent review by subject matter experts.
- Continuous pursuit of excellence through annual reviews and other assessment measures.

The last accreditation award was received on November 13, 2020. GPD has their standards reviewed yearly remotely for the first three years and the fourth year is an onsite visit from a CALEA assessor; the most recent assessment occurred in June 2024. If GPD meets the requirements and the accreditation is reaffirmed, the award will be presented at the CALEA conference in November 2024 in Jacksonville, Florida.

The work performed by the Gainesville Police Department supports the following goals: Equitable Community, A Great Place to Live & Experience and "Best in Class" Neighbor Services of the City's Strategic Plan. The following tables provide an overview of objectives and key performance indicators for GPD.

Goal: A Great Place to Live and Experience



Objective: Provide around the clock, high-visibility police service involving traffic education and enforcement efforts in order to increase traffic and pedestrian safety while reducing the number of traffic crashes within our community.

The Gainesville Police Department has established a goal of increasing traffic safety in our community and is on target to meet the FY 2024 goal. Through a focused effort on the education and enforcement of traffic laws, the goal is to reduce injuries and property damage which are caused by traffic accidents by 10% in FY 2025.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Reduction of All Vehicle Crashes Year to Year	4,383	4,438	3,322	On Target	3,994

Goal: "Best in Class" Neighbor Services



Objective: Establish a Behavioral Threat Assessment Management Team with the ability to track individuals and maintain a case load.

In FY 2025, the Gainesville Police Department will create and establish a Behavioral Threat Assessment Management Team (BTAM). BTAM's main goal is to assess and address issues relating to potential acts of violence or disruption within the City of Gainesville. This new initiative has a goal of managing 10 cases in FY 2025.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
BATM Case Management	N/A	N/A	N/A	N/A	10

Objective: Conduct outreach programs and strengthen/establish ties with members of diverse groups.

This is a new metric for the Gainesville Police Department. The Gainesville Police Athletic League (GPAL) is a granted funded program. The mission of GPAL is to promote positive interactions between the youth and the Gainesville Police Department utilizing educational and recreational activities directed through a variety of youth programming. With 377 positions allocated to the Gainesville Police Department, the Gainesville Police Department is committing to 377 hours to dedicated to engagement with the youth in the Gainesville Community in FY 2025.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Number of Hours of Community Engagement of Youth	N/A	N/A	N/A	N/A	377

Objective: Objective: Continue to follow up on felony cases to apprehend subjects who were not arrested at time of incident, recover stolen property, apprehend suspected criminals, and present prosecutable cases to the State Attorney.

All but one of the performance measures is on target to meet the FY 2024 goal. The City has a Gun Violence Prevention Initiative underway to address concerns in this area. The FY 2025 goal is to reduce the Shots Fired Calls by 15% and all others by 5% compared to the FY 2024 goal.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
NIBRS Total Part 1 Crimes	5,887	5,339	4,195	On Target	5,072
NIBRS Number of Property crimes	4,870	4,364	3,446	On Target	4,146
NIBRS Number of Violent Crimes	1,017	975	749	On Target	926
Shots Fired Calls	151	144	122	Not On Target	123

Objective: Continue to focus on the hiring of both sworn and civilian staff to improve the vacancy percentage.

The performance measures for civilian vacancies will meet the FY 2024 Goal and exceed it by 2%. For Sworn positions, the performance measure will not meet the FY 2024 Goal. For FY 2025, the goal is to reduce the vacancy rate by hiring 30 individuals for sworn positions. In order to address these challenges, the Gainesville Police Department has implemented the following:

- Increased pay with a step program with a starting salary of \$60,000,
- Hiring incentives for police officers,
- Extended the DROP program for police officers to eight years instead of five years,
- Paid stipend for employees recruiting other candidates,
- Extended the take home car program to 35 miles from GPD headquarters from Alachua County only,

- Paid parental leave for eligible staff, and
- Adjusted hiring standards to remove the college credits mandate for a police officer position.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Percentage of Civilian Vacancies	18%	15%	13%	On Target	13%
Percentage of Sworn Vacancies	17%	11%	16%	Not On Target	11%

FY 2025 Initiatives

The Gainesville Police Department will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Behavioral Threat Assessment Management Team (BTAM): In FY 2025, the Gainesville Police Department will create the BTAM Team with the goal to assess and address issues relating to potential acts of violence or disruption within the City of Gainesville. The BTAM shall review incident reports to identify situations and persons of concern, gather and assess information regarding situations and persons of concern, and manage the situation or person to reduce or eliminate the risk of violence or disruption. For FY 2025, the Gainesville Police Department will create and establish a BTAM team.

Gun Violence Prevention Initiative: There are two programs whose sole focus is on the reduction of gun violence within the City of Gainesville. The initiatives that will continue in FY 2025 under this program are:

1. Gun Violence Initiative Unit: the Gainesville Police Department established the Gun Violence Initiative Unit (GVI) in FY 2023 which consists of four investigators whose sole focus is eliminating gun violence through enforcement and prevention efforts. In FY 2024, the Gainesville Police Department and the Alachua County Sheriff's office on occasion combined their units to have a larger impact on gun violence, which knows no jurisdictional bounds.
2. BrassTRAX Acquisition Station: Funded by the American Rescue Plan Act, the BrassTRAX Acquisition was approved by the City Commission for purchase in January 2023 ([Agenda #2023-02](#)). The BrassTRAX Acquisition Station helps law enforcement agencies quickly find links between firearm-related incidents by using specialized 3D microscopy to capture the unique markings left by firearms on fired bullets and cartridge cases. This machine assists in the identification of shell casings from firearms involved in criminal incidents. With this technology, the Gainesville Police Department can link shell casings to multiple scenes of violent crimes which assists in the criminal justice process.

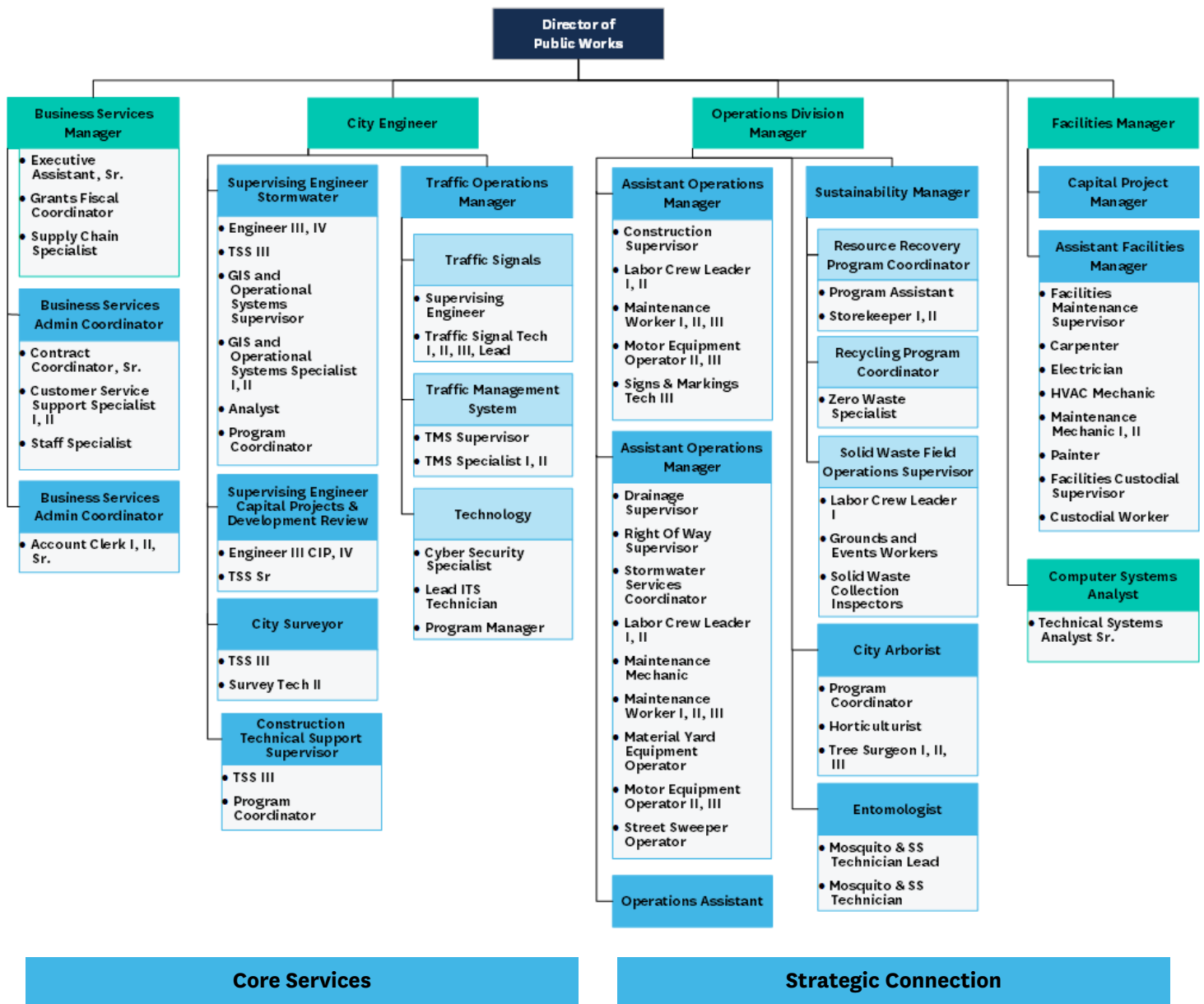
Traffic Safety and Education: the Gainesville Police Department has established a goal of increasing traffic safety. Traffic and Pedestrian safety is a top priority; the Department responded to 4,383 crashes in 2023. Through a focused effort on the education and enforcement of traffic laws, the goal is to reduce injuries and property damage which are caused by traffic accidents. The Gainesville Police Department's Traffic Unit is comprised of five members whose sole focus is traffic and pedestrian safety. Along with the Traffic Unit's efforts, the entire agency will also be working towards a safer environment on City roadways.



Gainesville Police Athletic League: Gainesville Police Athletic League (GPAL) is a granted funded program. The mission of GPAL is to promote positive interactions between the youth and the Gainesville Police Department utilizing educational and recreational activities directed through a variety of youth programming. With 377 positions allocated to the Gainesville Police Department, the Department is committing to 377 hours dedicated to engagement with the youth in the community.

Public Works Department

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



Core Services

Regulatory Compliance & Maintenance of the Transportation, Stormwater, Solid Waste and Facility Infrastructure Systems

Solid Waste and Recycling Collection

Emergency Response

Traffic Safety & Operations

Strategic Connection



More Sustainable Community



A Great Place to Live & Experience



"Best in Class" Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Public Works Department, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$14,963,885 for the General Fund. The Public Works Department met this target by eliminating 7.0 FTEs (Custodial Worker (2.0 FTEs), Construction Crew 5.0 FTEs)), addition of a Technical Support Specialist III (1.0 FTE), reduction of utility and operational expenses and re-alignment of funding to other funds (including 4.0 FTE) – GCRA, Tree Mitigation, Solid Waste, and Stormwater Management Utility Funds.

Certain decrements were maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Public Works Department General Fund budget has gone down by 7.0% and includes the elimination of two vacant positions (Custodial Worker (2.0 FTE)), the addition of a Technical Support Specialist III (1.0 FTE), and a reduction in operational expenses.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Public Works Department General Fund budget went down by 28.8% due to a reduction in 10 FTEs (Maintenance Worker (4 FTEs), Traffic Signs & Marking Technician Lead (1 FTE), Program Coordinator (1 FTE), Staff Specialist (1 FTE), Custodial Worker (1 FTE), Carpenter (1 FTE) and Maintenance Mechanic (1 FTE)) and a reduction operating expenditures (materials, supplies and service contracts) which has increased deferred maintenance for infrastructure.

The FY 2025 All Funds Adopted Budget for the Public Works Department is \$53.2 million, \$9.1 million or 20.8% higher than the FY 2024 All Funds Adopted Budget. In FY 2025, the Public Works Department is funded by the following funds: Solid Waste Enterprise Fund (31.1% of the total budget), General Fund (29.9% of the total budget), Stormwater Management Utility Surcharge Fund (21.5% of the total budget), 1/2 Cent Infrastructure Surtax – 2023 to 2032 Fund (9.3% of the total budget), Roadway Resurfacing Program Fund (3.8% of the total budget), Tree Mitigation Fund (2.8% of the total budget), Fleet Management – Replacements Fund (1.6% of the total budget), and the Transportation Mobility Program Area Fund (0.1% of the total budget).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
1/2 Cent Infrastructure Surtax – 2023 to 2032	0	50,830	4,450,830	4,925,000	4,874,170	9,589.2%
Additional 5 Cents Local Option Gas Tax	221,281	0	2,300,000	0	0	N/A
American Rescue Plan	5,854	0	0	0	0	N/A
Bond Funded Capital Projects - FY2015	3,920	0	6,285	0	0	N/A
Capital Improvement Revenue Bond	306,495	0	6,322	0	0	N/A
Capital Improvement Revenue Note 2016B	116,567	0	192,825	0	0	N/A
Capital Improvement Revenue Note 2019	544,700	0	0	0	0	N/A
Contingency Reserve for Declared Emergencies	171,486	0	0	0	0	N/A
Facilities Maintenance Recurring Fund	488,606	0	646,235	0	0	N/A
Fleet Management - Replacements	0	1,200,000	1,419,168	840,000	(360,000)	(30.0%)
Fleet Management - Services	401,058	0	0	0	0	N/A
General Capital Projects	201,213	136,526	2,783,504	0	(136,526)	(100.0%)
General Fund	14,668,957	17,120,730	18,088,549	15,918,893	(1,201,837)	(7.0%)
Greenspace Acquisition and Community Improvement	0	0	107,580	0	0	N/A

Expenditures by Fund (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Miscellaneous Grants	10,831,797	0	0	0	0	N/A
Miscellaneous Special Revenue	206,239	200,000	217,578	0	(200,000)	(100.0%)
Roadway Resurfacing Program	840,805	2,942,830	5,257,544	2,000,000	(942,830)	(32.0%)
Solid Waste Enterprise	10,195,343	11,077,685	12,932,223	16,548,020	5,470,335	49.4%
Stormwater Management Utility Surcharge	9,024,598	10,920,720	12,822,823	11,425,216	504,496	4.6%
Street Sidewalk and Ditch Improvement	0	0	190,216	0	0	N/A
Transportation Mobility Program Area	0	36,322	36,322	36,782	460	1.3%
Tree Mitigation	277,342	343,181	8,103,181	1,480,824	1,137,643	331.5%
Urban Development Action	130,155	0	144,845	0	0	N/A
Total Expenditures by Fund	48,636,415	44,028,825	69,706,029	53,174,735	9,145,910	20.8%

More than half of the FY 2025 Adopted Budget for the Public Works Department is comprised of operating expenses (54.9% of the total budget). Total operating expenditures are budgeted at \$29.2 million, \$2.0 million or 7.2% higher than the FY 2024 Adopted Budget. In FY 2025, personnel expenses are the second largest expense category (27.7% of the total budget) and are budgeted at \$14.7 million, \$113,654 or 0.8% lower than the FY 2024 Adopted Budget. In FY 2025, 209.5 FTEs are funded, the same level as the FY 2024 Adopted Budget. The FY 2025 Adopted Budget for the General Fund totals \$15.9 million, \$1.2 million or 7.0% lower than the FY 2024 Adopted General Fund Budget and is driven by reductions in personnel expenditures (staff expenses were allocated to funds outside the General Fund) and operating expenses. The FY 2025 Adopted Budget Capital Outlay budget is \$5.8 million, \$3.9 million higher than the FY 2024 Adopted Budget primarily driven by funding for the NE 9th Street - University Ave to NE 23rd Avenue project. In FY 2025, \$479,121 is budgeted for Bad Debt expense, which represents the estimated amount of uncollectible customer billings for the Stormwater Management Utility Fund and the Solid Waste Fund. The FY 2025 Adopted Budget for Debt Service is \$1.0 million, \$909,622 or 699.7% higher than the FY 2024 Adopted Budget due to the allocation of Pension Obligation Bond payments to each respective department's budget. The FY 2025 Adopted Budget for Transfers Out is \$2.0 million and represents a transfer from the Solid Waste Enterprise Fund to the Roadway Resurfacing Fund for personnel and operating expenses.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	4,332,939	5,669,205	5,669,205	5,571,398	(97,807)	(1.7%)
Fringe Benefits	1,078,139	1,603,612	1,603,612	1,523,326	(80,286)	(5.0%)
Operating	9,257,879	9,847,914	10,487,917	8,824,169	(1,023,745)	(10.4%)
Capital Outlay	0	0	327,815	0	0	N/A
Total General Fund	14,668,957	17,120,730	18,088,549	15,918,893	(1,201,837)	(7.0%)
General Fund FTE	99.10	104.70	103.70	97.95	(6.8)	(6.4%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	4,430,528	5,875,452	5,892,202	6,063,498	188,046	3.2%
Fringe Benefits	1,174,797	1,671,959	1,672,787	1,548,352	(123,607)	(7.4%)
Operating	14,618,435	17,380,683	30,747,089	20,360,249	2,979,566	17.1%
Capital Outlay	11,713,577	1,850,000	12,826,281	5,765,000	3,915,000	211.6%
Depreciation and Amortization	1,932,981	0	0	0	0	N/A
Bad Debt Expense	19,005	0	349,121	479,121	479,121	N/A
Debt Service	78,134	130,000	130,000	1,039,622	909,622	699.7%
Transfers	0	0	0	2,000,000	2,000,000	N/A
Total Other Funds	33,967,457	26,908,094	51,617,480	37,255,842	10,347,748	38.5%
Total All Funds	48,636,415	44,028,825	69,706,029	53,174,735	9,145,910	20.8%
Total FTE	201.5	209.5	210.5	208.5	(1.0)	(0.5%)

The following table outlines the FY 2025 Adopted Budget for the Public Works Department by cost center. The total budget is \$43.7 million, \$1.9 million or 4.4% higher than the FY 2024 Adopted Budget. This budget includes the introduction of two new cost centers – Public Works Permitting and Public Works Technology – adding a combined \$437,764 to the FY 2025 Adopted Budget. The new Public Works Permitting cost center is added to directly capture personnel and operating expenses related

to right-of-way permitting. However, funding was not allocated for several cost centers, specifically Road and Street Environmental Management and Street Special Projects, resulting in a reduction of \$532,733 from the FY 2025 Adopted Budget.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Capital Project Management	241	0	0	0	0	N/A
Closed Watercourse Maintenance	32,839	0	0	0	0	N/A
Facilities - Custodial	661,368	655,011	655,011	661,014	6,003	0.9%
Facilities - Mechanical	998,023	1,003,316	1,303,316	1,056,619	53,303	5.3%
Facilities - Structural	458,438	866,987	569,094	895,406	28,419	3.3%
Facilities Management Administration	994,421	1,053,071	1,053,071	922,607	(130,464)	(12.4%)
Engineering Services	639,996	636,596	636,596	576,986	(59,610)	(9.4%)
GIS Services	269,989	381,742	381,742	200,988	(180,754)	(47.3%)
Mosquito Control	346,877	516,873	516,873	576,018	59,145	11.4%
Parking Enforcement	444	0	0	0	0	N/A
Parking Garage	37	0	0	0	0	N/A
Public Works Administrative Services	5,692,923	6,061,430	5,688,946	4,600,984	(1,460,446)	(24.1%)
Public Works Permitting	0	0	0	315,549	315,549	N/A
Public Works Support Services	463,367	2,656,643	353,913	346,032	(2,310,611)	(87.0%)
Public Works Technology	0	0	0	122,215	122,215	N/A
Refuse Collection	9,626,070	10,324,820	12,174,820	15,229,387	4,904,567	47.5%
Right of Way Maintenance	1,345,068	1,511,160	1,511,160	1,181,080	(330,080)	(21.8%)
Road and Street Environmental Management	428,070	509,706	509,706	0	(509,706)	(100.0%)
Road and Street Transportation and Strategic Planning	14,400	0	0	0	0	N/A
Road Maintenance and Construction	1,946,186	1,875,796	2,025,796	1,685,135	(190,661)	(10.2%)
Solid Waste Administrative Services	607,173	689,811	693,311	1,185,648	495,837	71.9%
Solid Waste Transportation and Strategic Planning	470	0	0	0	0	N/A
Stormwater Environmental Management	965,531	2,532,337	2,532,337	2,968,158	435,821	17.2%
Stormwater Management Administrative Services	783,200	1,472,960	1,472,960	1,509,555	36,595	2.5%
Stormwater Management Engineering Services	289,132	337,820	337,820	361,612	23,792	7.0%
Stormwater Management Support Services	1,630,587	320,954	328,242	479,656	158,702	49.4%
Stormwater Transportation and Strategic Planning	424	0	0	0	0	N/A
Street Special Projects	0	23,027	23,027	0	(23,027)	(100.0%)
Street Sweeping	1,101,742	908,465	908,465	1,509,521	601,056	66.2%
Traffic Management System	11,653	820,468	793,686	815,613	(4,855)	(0.6%)
Traffic Signals	6,687	1,163,709	1,176,291	1,106,853	(56,856)	(4.9%)
Traffic Signs and Markings	481,792	521,818	521,818	474,745	(47,073)	(9.0%)
Traffic Technology	5,409	386,112	386,112	385,859	(253)	(0.1%)
Tree Crew	447,688	489,986	489,986	276,320	(213,666)	(43.6%)
Urban Forestry Program	210,499	193,934	193,934	495,824	301,890	155.7%
Vegetative Management	330,913	254,510	254,510	227,961	(26,549)	(10.4%)
Watercourse Maintenance	2,788,011	3,681,812	3,718,399	3,537,902	(143,910)	(3.9%)
Total Expenditures by Cost Center	33,579,664	41,850,874	41,210,941	43,705,247	1,854,373	4.4%

The following below outlines the FY 2025 Adopted Budget for the Public Works Department by program. The total budget is \$4.2 million, \$3.5 million, or 447.4% higher than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget for programs allocates funding for the following programs: \$234,446 for the Downtown Detail, \$500,000 for IQ Fiber 3rd Party Inspections – Refunds, \$522,712 total for the National Pollutant Discharge Elimination System (NPDES) funded initiatives, \$1.2 million for the Pavement Management Program (Outside Contractor), \$6,508 for the Right of Way Utility/Obstruction Permitting program, \$800,000 for the Roadway Resurfacing Program (In-House), \$30,822 for the Trunk Radio System expenses, and \$1.0 million for the Urban Forestry Program. The IQ Fiber 3rd Party Inspections – Refunds program is a new program implemented in FY

2024 and the expenditures are offset by revenue received from developers for the cost of the fiber inspections. The Pavement Management (Outside Contractor) and the Roadway Resurfacing (In-House) programs are new allocations in FY 2025 from the Solid Waste Enterprise Fund.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Catalyst Lease	8,460	0	0	0	0	N/A
City Hall Facilities Infrastructure Needs	5,817	0	494,183	0	0	N/A
City Hall Renovations	29,679	0	0	0	0	N/A
Crosswalk Painting	4,917	0	5,083	0	0	N/A
Dept. of Health Emergency Zika Funding	0	0	17,578	0	0	N/A
Downtown Detail	882	266,000	266,000	234,446	(31,554)	(11.9%)
Hurricane Ian	27,084	0	0	0	0	N/A
Hurricane Idalia	139,354	0	0	0	0	N/A
Hurricane Nicole	3,829	0	0	0	0	N/A
IQ Fiber 3rd Party Inspections - Refunds	0	0	500,000	500,000	500,000	N/A
New Roadway Resurfacing Program	245,959	0	0	0	0	N/A
NPDES - Enhanced Mapping FY24	0	0	47,219	52,762	52,762	N/A
NPDES - Good Housekeeping FY24	0	0	122,320	175,450	175,450	N/A
NPDES - Illicit Discharge FY24	0	0	184,759	140,800	140,800	N/A
NPDES - Public Outreach FY24	0	0	132,360	123,800	123,800	N/A
NPDES - Stream Gages FY24	0	0	27,900	29,900	29,900	N/A
One-Stop Homeless Assistance Center	206,239	200,000	200,000	0	(200,000)	(100.0%)
Pavement Management Program (Outside Contractor)	0	0	4,278,998	1,200,000	1,200,000	N/A
Personal Protective Equipment	5,854	0	0	0	0	N/A
Public Works - Contingency/Special Projects	0	0	385,711	0	0	N/A
Rental Property Maintenance & Repair	0	0	60,000	0	0	N/A
Right of Way Utility / Obstruction Permitting	5,770	6,508	6,508	6,508	0	0.0%
Roadway Resurfacing Program (In- House)	0	0	338,446	800,000	800,000	N/A
Roof / HVAC / Electrical / Plumbing / Finishes	454,962	0	586,235	0	0	N/A
Roofing Repair of City Facilities (Materials, Waterproofing, Services & Products)	309,627	0	0	0	0	N/A
Security Service for City Hall	3,960	0	0	0	0	N/A
Tree Mitigation	216,813	0	0	0	0	N/A
Trunked Radio System	0	0	30,822	30,822	30,822	N/A
Urban Forestry Program	9,336	312,007	3,572,007	1,000,000	687,993	220.5%
Total Expenditures by Program	1,678,543	784,515	11,256,129	4,294,488	3,509,973	447.4%

The following below outlines the FY 2025 Adopted Budget for the Public Works Department by project. The total budget is \$5.2 million, \$3.8 million or 271.4% higher than the FY 2024 Adopted Budget. The year over year increase is primarily driven by a \$3.9 million budget allocation for the NE 9th Street - University Avenue to NE 23rd Avenue roadway resurfacing and reconfiguration project and \$1.0 million for the Public Works Hurricane Hardened Building project.

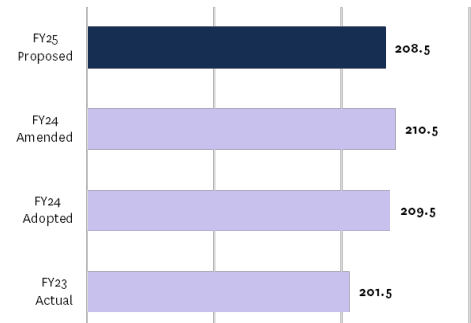
Expenditures by Projects	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
ADA Compliance Projects	490,927	0	0	0	0	N/A
Brittany Estates Package Sewer Plant	0	0	200,000	0	0	N/A
Depot Avenue	71,631	0	22,348	0	0	N/A
Depot Park Liner	93,903	0	106,097	0	0	N/A
Depot Park Pump Station	36,252	0	38,748	0	0	N/A
Drug Task Force Building Renovation	24,385	0	761,864	0	0	N/A

Expenditures by Projects (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Florida Park Berm	0	0	950,000	0	0	N/A
Grace Marketplace Laundry Building Renovation	370,195	0	6,322	0	0	N/A
Kirkwood- Pavement Management	0	0	190,216	0	0	N/A
Lot 10 - Site Improvement Implementation	0	0	350,000	0	0	N/A
Median Project	0	15,000	0	0	(15,000)	(100.0%)
Minor Stormwater Projects	350	650,000	914,088	250,000	(400,000)	(61.5%)
Mosquito Control (ULV Sprayers)	1,535	0	0	0	0	N/A
NE 9th Street - University Ave to NE 23rd Avenue	0	0	1,300,000	3,900,000	3,900,000	N/A
New Roadway Resurfacing Program	533,566	640,100	640,100	0	(640,100)	(100.0%)
New Roadway Resurfacing Program Clearing Account	49,549	0	0	0	0	N/A
North Main Street - 39th Avenue to 53rd Avenue	0	0	1,300,000	0	0	N/A
NPDES - Enhanced Mapping FY18-22	31,084	0	0	0	0	N/A
NPDES - Illicit Discharge FY18-22	166,527	0	0	0	0	N/A
NPDES - Pollution Prevention/Good Housekeeping FY18-22	110,303	88,336	0	0	(88,336)	(100.0%)
NPDES - Public Outreach FY18-22	124,177	0	0	0	0	N/A
NPDES - Stream Gages FY18-22	20,810	0	0	0	0	N/A
NW 1st St/NW 1st Ave (Unit Blocks) Reconstruction	0	0	600,000	0	0	N/A
NW 6th St Resurfacing	0	0	100,000	0	0	N/A
NW 8th Avenue (Newberry Rd to NW 40th Dr) Resurfacing	0	0	1,600,000	0	0	N/A
NW 8th Avenue Resurfacing	1,600	0	0	0	0	N/A
Property Buyout	0	0	107,580	0	0	N/A
Public Works Batch Truck Silo	0	0	150,000	0	0	N/A
Public Works Compound Master Plan	63,583	0	0	0	0	N/A
Public Works Hurricane Hardened Building	0	0	1,800,000	1,025,000	1,025,000	N/A
Roundabout at South Main and Depot	3,920	0	6,285	0	0	N/A
SE 1st Avenue Tree Preservation	0	0	500,000	0	0	N/A
SE 4th Street	60,973	0	170,477	0	0	N/A
Shelter for Material Storage Yard	120,847	0	0	0	0	N/A
SW 62nd Blvd Arterial Connector Fund	10,786,371	0	1,341,804	0	0	N/A
SW 62nd Blvd Resurfacing	215,720	0	0	0	0	N/A
TMS Equipment and Installation	0	0	58,310	0	0	N/A
Tree Mitigation Land Acquisition	0	0	4,000,000	0	0	N/A
Tumblin Creek	0	0	24,721	0	0	N/A
Total Expenditures by Projects	13,378,208	1,393,436	17,238,959	5,175,000	3,781,564	271.4%

Position Levels

During FY 2024, the Public Works Department made the following staff changes:

- Added a new Program Coordinator (1.0 FTE) funded by the Tree Mitigation Fund.
- Added an Engineer IV and deleted a Supervising Engineer in the Public Works Engineering division.
- Added a Capital Project Manager and deleted a Construction Project Coordinator in the Facilities Management division and reallocated funding for this position to be split between the General Fund and the 1/2 Cent Infrastructure Surtax Fund – 2023 to 2032.



- Added a Supervising Engineer and deleted an Engineer III for the Traffic Management division.
- Reclassified the Traffic Signs and Markings Supervisor position to a Labor Crew Leader II position and the Traffic Signs and Markings Technicians to Maintenance Workers.
- Reclassified the Geographic Information Systems Supervisor to a GIS and Operational Systems Supervisor and the Geographic Information Systems Specialist to GIS and Operational Systems Specialist.

The FY 2025 Adopted Budget for the Public Works Department represents a reduction in authorized position levels from 209.5 FTEs in FY 2024 to 208.5 FTEs in FY 2024, 1.0 FTEs or -0.5% lower than the FY 2024 Adopted Budget. In FY 2025, two vacant Custodial Worker positions (2.0 FTEs) are eliminated and a Technical Support Specialist III (1.0 FTE) is added.

As explained in the Budget Trends and Appropriations section of this overview, the Public Works Department receives funding from multiple funds. The following table shows which funds support personnel expenditures in the Public Works Department in FY 2025.

Public Works Department Position Summary by Fund	
1/2 Cent Infrastructure Surtax Fund - 2023 to 2032	0.8
General Capital Projects Fund	11.2
General Fund	98.0
Solid Waste Fund	26.2
Stormwater Management Utility Surcharge Fund	65.8
Transportation Mobility Program Area Fund	0.5
Tree Mitigation Fund	6.1
FY 2024 Adopted Position Level	208.5

The following table provides an overview of the authorized positions and titles for the Public Works Department.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Account Clerk II	2.0	2.0	2.0	2.0	0.0	0.0%
Account Clerk Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Services Manager for Public Works		0.0	0.0	0.0	0.0	N/A
Analyst	1.0	1.0	1.0	1.0	0.0	0.0%
Analyst Senior	0.0	0.0	0.0	0.0	0.0	N/A
Assistant Operations Manager	2.0	2.0	2.0	2.0	0.0	0.0%
Business Services Administrative Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Business Services Manager	1.0	1.0	1.0	1.0	0.0	0.0%
City Arborist	1.0	1.0	1.0	1.0	0.0	0.0%
City Engineer	1.0	1.0	1.0	1.0	0.0	0.0%
Contract Coordinator for Public Works		0.0	0.0	0.0	0.0	N/A
Computer Systems Analyst	1.0	1.0	1.0	1.0	0.0	0.0%
Contract Coordinator Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Customer Service Support Specialist I	1.0	1.0	1.0	1.0	0.0	0.0%
Customer Service Support Specialist II	1.0	1.0	1.0	1.0	0.0	0.0%
Director of Public Works	1.0	1.0	1.0	1.0	0.0	0.0%
Engineer III/Utility Designer III	1.0	1.0	1.0	1.0	0.0	0.0%
Engineer IV/Utility Designer IV	3.0	3.0	4.0	4.0	1.0	33.3%
Principal Engineer	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Entomologist	1.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Grant Fiscal Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
GIS Specialist	1.0	2.0	0.0	0.0	(2.0)	(100.0%)
GIS and Operational Systems Specialist I	0.0		1.0	1.0	1.0	N/A

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
GIS and Operational Systems Specialist II	0.0		1.0	1.0	1.0	N/A
GIS Supervisor	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
GIS and Operational Systems Supervisor	0.0		1.0	1.0	1.0	N/A
Grounds & Events Worker	8.0	8.0	8.0	8.0	0.0	0.0%
Horticulturist	1.0	1.0	1.0	1.0	0.0	0.0%
Labor Crew Leader I	11.0	10.0	11.0	11.0	1.0	10.0%
Labor Crew Leader II	5.0	6.0	5.0	5.0	(1.0)	(16.7%)
Small Equipment Fabrication and Maintenance Mechanic	1.0	1.0	1.0	1.0	0.0	0.0%
Maintenance Worker I	30.0	26.0	30.0	30.0	4.0	15.4%
Maintenance Worker II	4.0	4.0	4.0	4.0	0.0	0.0%
Maintenance Worker III	9.0	9.0	9.0	9.0	0.0	0.0%
Material Yard Equipment Operator	1.0	1.0	1.0	1.0	0.0	0.0%
Mosquito Control and Stormwater Services Technician	4.0	4.0	4.0	4.0	0.0	0.0%
Mosquito Control and Stormwater Services Technician Lead	1.0	1.0	1.0	1.0	0.0	0.0%
Motor Equipment Operator I	3.0	3.0	3.0	3.0	0.0	0.0%
Motor Equipment Operator II	1.0	1.0	1.0	1.0	0.0	0.0%
Motor Equipment Operator III	11.0	11.0	11.0	11.0	0.0	0.0%
Operations Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Operations Division Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Operations Section Supervisor	3.0	3.0	3.0	3.0	0.0	0.0%
Program Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Program Coordinator	3.0	2.0	3.0	3.0	1.0	50.0%
Recycling Program Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Resource Recovery Program Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Solid Waste Field Operation Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Solid Waste Inspector	4.0	4.0	4.0	4.0	0.0	0.0%
Solid Waste Manager	0.0	0.0	0.0	0.0	0.0	N/A
Zero Waste Specialist	1.0	2.0	2.0	2.0	0.0	0.0%
Staff Specialist	3.0	2.0	2.0	2.0	0.0	0.0%
Storekeeper I	2.0	2.0	2.0	1.0	(1.0)	(50.0%)
Storekeeper II	1.0	1.0	1.0	1.0	0.0	0.0%
Stormwater Services Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Street Sweeper Crew Leader		0.0	0.0	0.0	0.0	N/A
Street Sweeper Operator	5.0	5.0	5.0	5.0	0.0	0.0%
Supervising Engineer/Project Team Leader	2.0	2.0	3.0	3.0	1.0	50.0%
Supply Chain Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
City Surveyor	1.0	1.0	1.0	1.0	0.0	0.0%
Survey Party Chief	0.0	0.0	0.0	0.0	0.0	N/A
Survey Technician II	2.0	2.0	2.0	2.0	0.0	0.0%
Sustainability Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Construction Technical Support Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Technical Support Specialist III	4.5	5.5	5.5	6.5	1.0	18.2%
Technical Support Specialist Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Technical System Analyst Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Traffic Signs and Markings Supervisor	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Traffic Signs and Marking Technician I	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Traffic Signs and Marking Technician II	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Traffic Signs and Marking Technician III	2.0	2.0	0.0	0.0	(2.0)	(100.0%)

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Traffic Signs and Markings Technician Lead	1.0	0.0	0.0	0.0	0.0	N/A
Tree Surgeon I	2.0	2.0	2.0	2.0	0.0	0.0%
Tree Surgeon II	3.0	3.0	3.0	3.0	0.0	0.0%
Tree Surgeon III	1.0	1.0	1.0	1.0	0.0	0.0%
A/C & Heating Mechanic	2.0	2.0	2.0	2.0	0.0	0.0%
Account Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Account Clerk II	0.0	0.0	0.0	0.0	0.0	N/A
Account Clerk Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Admin Service Manager Facilities	0.0	0.0	0.0	0.0	0.0	N/A
Business Services Administrative Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Capital Project Manager	0.0	0.0	1.0	1.0	1.0	N/A
Carpenter	3.0	2.0	2.0	2.0	0.0	0.0%
Construction Project Coordinator	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Custodial Worker	11.0	10.0	10.0	8.0	(2.0)	(20.0%)
Electrician	2.0	2.0	2.0	2.0	0.0	0.0%
Facilities Custodial Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Facilities Maintenance Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Facilities Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Facilities Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Maintenance Mechanic I	2.0	1.0	1.0	1.0	0.0	0.0%
Maintenance Mechanic II	2.0	2.0	2.0	2.0	0.0	0.0%
Painter	1.0	1.0	1.0	1.0	0.0	0.0%
ITS CV/AV Program Manager	0.0	1.0	1.0	1.0	0.0	0.0%
ITS CV/AV Technician Lead	0.0	1.0	1.0	1.0	0.0	0.0%
ITS CV/AV Cybersecurity Specialist	0.0	1.0	1.0	1.0	0.0	0.0%
Traffic Management System Specialist II	0.0	2.0	2.0	2.0	0.0	0.0%
Traffic Management Systems Supervisor	0.0	1.0	1.0	1.0	0.0	0.0%
Traffic Operations Manager	0.0	1.0	1.0	1.0	0.0	0.0%
Traffic Signal Supervisor	0.0	1.0	1.0	1.0	0.0	0.0%
Traffic Signal Technician II	0.0	2.0	2.0	2.0	0.0	0.0%
Traffic Signal Technician III	0.0	3.0	3.0	3.0	0.0	0.0%
Traffic Signal Technician Lead	0.0	2.0	2.0	2.0	0.0	0.0%
Total Authorized FTEs	201.5	209.5	210.5	208.5	(1.0)	(0.5%)

Objectives and Performance Measures

The Public Works Department is nationally accredited by the American Public Works Association, founded in 1937. The purpose of the accreditation program is to provide a means of formally verifying and recognizing public works agencies for compliance with the recommended practices set forth in the Public Works Management Practices Manual. It is a voluntary, self-motivated approach to objectively evaluate, verify and recognize compliance with the recommended management practices. The objectives of the accreditation program are to:

- Create impetus for organizational self-improvement and stimulate a general raising of standards;
- Offer a voluntary evaluation and educational program rather than government regulated activity;
- Recognize good performance and provide motivation to maintain and improve performance;
- Improve public works performance and the provision of services;
- Increase professionalism;
- Instill pride among agency staff, elected officials and the local community.

The Public Works Management Practices Manual is the basis for the accreditation program. It contains the practices identified by public works practitioners as being important in providing services. The practices are not standards since they do not

dictate how a function or activity should be accomplished. They provide a systematic method to evaluate every function in the organization. Each agency is responsible for establishing policies, procedures and practices. The criteria established by each agency must withstand the scrutiny of the evaluation team and the APWA Accreditation Council.

The Public Works Department achieved full-compliance accreditation in 2008. The Public Works Department has been re-accredited with full-compliance every four years, with the last occurring in 2022. Public Works is one of 172 agencies accredited in North America and Canada and one of 27 agencies accredited in Florida. Public Works will seek re-accreditation in April 2025 which includes reviewing and updating over 300 departmental processes and guidelines.

The work performed by the Public Works Department supports the following goals: More Sustainable Community, A Great Place to Live & Experience and “Best in Class” Neighbor Services of the City’s Strategic Plan.

The work performed by the Public Works Department supports the following goals: More Sustainable Community, A Great Place to Live & Experience and “Best in Class” Neighbor Services of the City’s Strategic Plan. During fiscal year 2024, the Department has developed over 300 new performance measures; metrics of interest that will be reported in the next budget cycle include:

- Number of service request and percentage response to within 48 hours for roadway operations including but not limited to pothole repairs, drainage concerns, trip hazard repairs and signage & marking repairs
- Number of service request and response times for building maintenance including but not limited to custodian cleanings, HVAC, fire alarm/sprinkler, plumbing, electrical & elevator repairs, painting & carpentry requests and preventive maintenance tasks performed
- Tonnage of solid waste and recycling collected, landfill diversion & recycling rates, number of solid waste inspections & educational meetings, tonnage of litter collected and adopt-a-street miles serviced
- Acreage mowed and trees planted
- Number of vector control calls for service and acreage treated
- Number of capital project managed including a break-out of in-house work vs. consultant work
- Percentage of capital projects completed on time and within budget
- Number of development and capital project plan reviews
- Number of development & utility permits issued and number of inspections
- Number of land surveys completed
- Number and response time for flood plain reviews and elevation certificates
- Number of GIS service requests and response times
- Number of Stormwater Management Utility and Solid Waste Fee service requests and response times
- NPDES program metrics section as investigations and educational outreach
- Number of traffic signal service requests and response times
- Number of grants and grant fund awards amounts
- Number of invoices, billings, contracts, requisitions & purchase orders processed

FY 2025 Initiatives

The Public Works Department will continue to support the City’s Strategic Plan and move forward priorities as approved by the City Commission, specifically:



More Sustainable Community

Zero Waste Initiative: The Public Works Department will continue education and enforcement of Ordinances to work toward the goal of Zero Waste by 2040. Additional efforts will be focused on Food Waste, Adaptive Re-use Plans for multi-family communities and private solid waste infrastructure development reviews. There are approximately 26,000 residential accounts and 2,300 commercial franchise accounts.

Solid Waste & Recycling Collection: The Public Works Department will develop the framework for a new solicitation for solid waste collection and determine if an exclusive franchise is best for our community. The solicitation will set goals to reduce the carbon footprint with collection via alternative fuels such as electric vehicles.

Tree Canopy Preservation: The Public Works Department will continue to acquire properties via the Tree Mitigation fund to filter air and water, control storm water, conserve energy, and provide animal habitat and shade.

Anaerobic Food Digester Pilot: Funded by the U.S. Department of Energy Waste Feedstock-Conversion Research & Development Program, the Public Works Department will continue a study to explore the possibility of food waste to energy project to divert food waste from the landfill. The study is scheduled to be completed in 2027.

Vulnerability Assessment and Adaptation Plan: Funded by the Florida Resilient Grant Program, the Public Works Department will continue a study to identify targeted needs & planning for infrastructure to become more resilient to weather and climate change. The plan scheduled to be completed in 2027.



A Great Place to Live & Experience

Urban Forestry Ecological Analysis: The Public Works Department will continue an analysis to provide data on Gainesville's urban forest, including species composition, condition, ecological benefits and monetary value and will provide status, challenges and potential urban forestry planning activities. The analysis is scheduled to complete in 2027.



"Best in Class" Neighbor Services

Emergency Response: Staff of the Public Works Department is on standby for all emergency operations, including weather, civil unrest, acts of terror, and other force majeure events. Staff also ensures the transportation system is operational and Police, Fire & Emergency Management Service access needs are met.

Capital Improvement Project Delivery: The Public Works Department will complete construction of Tumblin Creek Resiliency, Royal Gardens Resiliency, NW 42nd Avenue Sidewalk, NE 15th Street Sidewalk, NW 2nd Street Sidewalk, NW 8th Avenue at NW 6th Street Vision Zero, 10th Street/12th Street One-Way Pair Vision Zero, NW 1st Street/NW 1st Avenue Unit Block Reconstruction and EHEDI Infrastructure projects. Staff will also start construction of SW 6th St Vision Zero project. Staff will also finalize the design phase of the SW 47th Avenue New Alignment and the Streatory projects.

Streets, Stations and Strong Foundations Program: Public Works staff will complete the design phase of NE 9th Street and continue the design phase of the SW Public Safety Center – Fire Station 9, East Side Fire Station, GPD Property & Evidence Building, and Public Works Hurricane Hardened Building.

Roadway Resurfacing Program and Stormwater Infrastructure Assets: The Public Works Department will implement a new assets management software program for the pavement, signage and stormwater Infrastructure. This initiative will include collection of gaps in the Infrastructure data and will be utilized for long term asset maintenance planning and prioritization including weighting of equity.

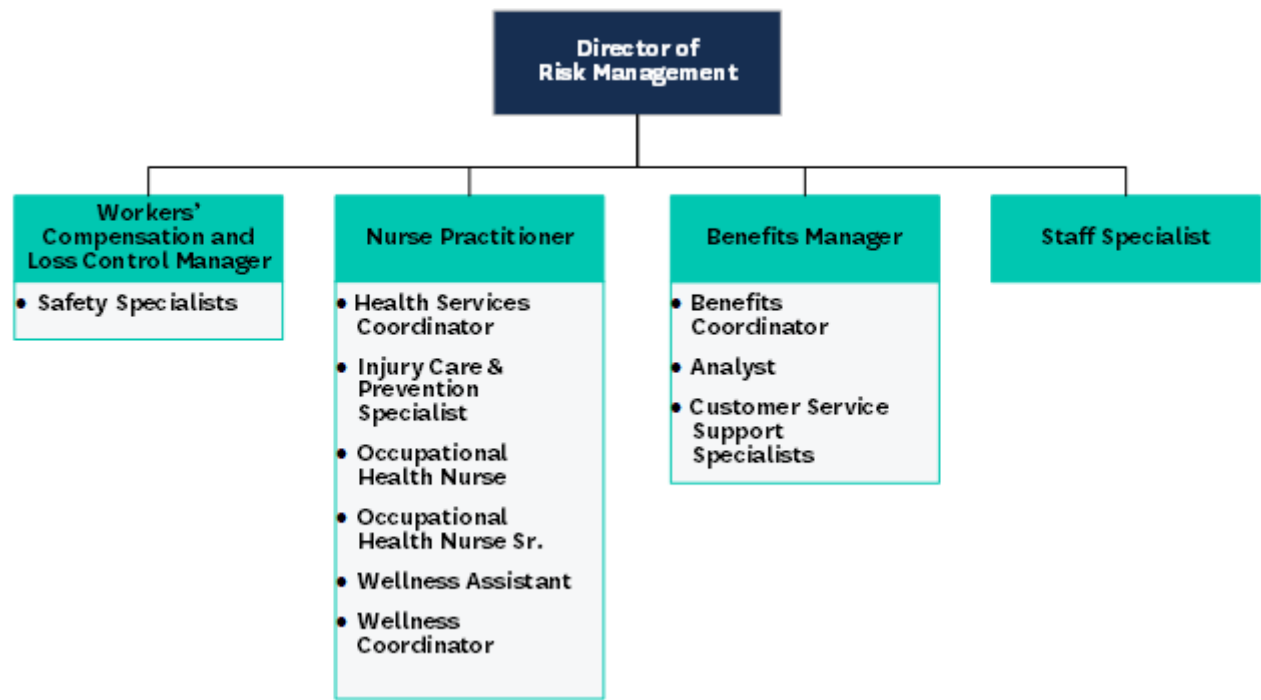
Vector Control: The Public Works Department will continue to deploy Integrated Mosquito Management with a variety of mechanical, biological and chemical control techniques to provide a more effective approach for the control of mosquitoes.

Regulatory Compliance: During FY 2025, Public Works staff will continue permitting and maintenance of the transportation, stormwater, solid waste and facility infrastructure systems. Staff will complete "within

the right-of-way” work including pavement, sidewalk, bridges, signs/markings, traffic signals/beacons, signal fiber optic cable, pump stations, ditches and stormwater pipe/basin maintenance of 415 miles of roadway, which includes pothole/trip hazard repairs, mowing, resurfacing and street sweeping. The Facilities Division will continue to maintain electrical, HVAC & structural systems and the cleaning of 710,000 square foot of spaces. Additional work that will continue in FY 2025 includes development review, additional utility permitting, floodplain management and pollution discharge/water quality initiatives.

Risk Management Department

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.



Core Services

- Administer the City’s Risk Management Policies
- Procure Insurance and Medical Coverages and Review & Respond to All Claims
- Employee Well-Being Clinic and Programs
- Health and Retirement Benefits and Services

Strategic Connection



“Best in Class” Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Risk Management Department, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$152,963 for the General Fund. The Risk Management Department met this target by re-aligning funding needs for parking garage security.

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Risk Management Department General Fund budget has gone down by 5.4%.

The FY 2025 reduction is in addition to reductions taken in FY 2024 when the Government Services Contribution was first reduced by 55.4% from \$34.3 million. In FY 2024, the Risk Management Department budget went down by 28.8% due to a reduction in operating expenditures.

The FY 2025 All Funds Adopted Budget for the Risk Management Department is \$38.4 million, \$1.4 million or 3.9% higher than the FY 2024 All Funds Adopted Budget. In FY 2025, the Risk Management Department is funded by the Employee Health and Accident Benefits Fund (79.6% of total budget), the General Insurance Fund (19.9% of the total budget), the General Fund (0.4% of the total budget), and the General Pension Fund (0.1% of the total budget).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Employee Health and Accident Benefits	26,407,023	29,325,289	29,795,121	30,620,366	1,295,077	4.4%
Firefighters Retirement	0	0	0	3,940	3,940	N/A
Fleet Management - Services	0	24,500	24,500	0	(24,500)	(100.0%)
General Fund	229,462	162,827	272,227	154,000	(8,827)	(5.4%)
General Insurance	7,599,055	7,482,446	7,482,446	7,658,397	175,951	2.4%
General Pension	19,510	20,351	20,351	20,486	135	0.7%
Police Officer Retirement	0	0	0	3,940	3,940	N/A
Retiree Health Insurance	8,129,849	0	586,114	613	613	N/A
Total Expenditures by Fund	42,384,899	37,015,413	38,180,760	38,461,742	1,446,329	3.9%

The FY 2025 Adopted Budget for the Risk Management Department is comprised primarily of operating expenditures (94.9% of the total budget). The total operating budget for FY 2025 is \$36.5 million, \$1.1 million or 3.2% higher than the FY 2024 Adopted Budget primarily due to increases for insurance premiums and health insurance claims in the Employee Health and Accident Benefits Fund. Personnel expenses make up the rest of the budget (4.7% of the total budget). This expense is budgeted at \$1.8 million, \$199,996 or 12.5% higher than the FY 2024 Adopted Budget primarily due to addition of the Director of Risk Management position; additional information on this change is provided in the Position Levels section of this overview. In the General Fund budget, funding for the parking garage was moved to the Transportation Department in FY 2024, and funding for City Hall was increased to 24 hour/7 day a week coverage.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	13,492	6,110.00	6,111	0	(6,110)	(100.0%)
Fringe Benefits	3,118	1,717.00	1,717	0	(1,717)	(100.0%)
Operating	212,852	155,000.00	264,400	154,000	(1,000)	(0.6%)
Total General Fund	229,462	162,827.00	272,227	154,000	(8,827)	(5.4%)
General Fund FTE	0.10	0.10	0.10	0.00	(0.1)	(100.0%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	1,250,772	1,309,182.00	1,309,182	1,306,609	(2,573)	(0.2%)
Fringe Benefits	28,308	278,352.00	278,352	488,749	210,397	75.6%
Operating	40,876,357	35,240,552.00	36,296,498	36,364,767	1,124,215	3.2%
Capital Outlay	0	24,500.00	24,500	0	(24,500)	(100.0%)
Debt Service	0	0.00	0	147,617	147,617	N/A
Total Other Funds	42,155,437	36,852,586.00	37,908,532	38,307,742	1,455,156	3.9%
Total All Funds	42,384,899	37,015,413.00	38,180,760	38,461,742	1,446,329	3.9%
Total FTE	17.5	16.0	16.0	17.0	1.0	6.3%

The following table shows the FY 2025 Adopted Budget by cost center for the Risk Management Department. The Risk Management cost center is budgeted at \$34.5 million, \$1.4 million or 4.4% higher than the FY 2024 Adopted Budget primarily due to increases in the budget for insurance premiums and health insurance claims. The Health and Wellness cost center is budgeted at \$1.0 million, \$5,714 or 0.6% lower than the FY 2024 Adopted Budget primarily due to reduction in personnel expenses. The Workers Compensation and Safety cost center is budgeted at \$2.8 million, \$4,856 or 0.2% higher than the FY 2024 Adopted Budget primarily due to increases in personnel expenses.

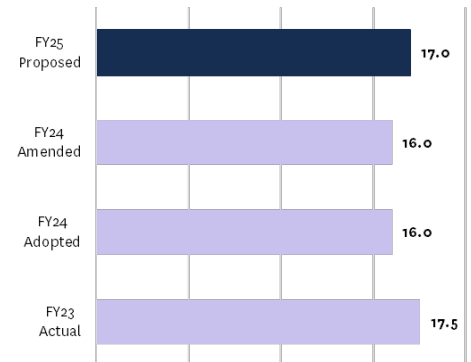
Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Health and Wellness Services	758,317	1,013,858	1,013,858	1,008,143	(5,715)	(0.6%)
Risk Management	39,265,740	33,084,837	34,250,184	34,528,202	1,443,365	4.4%
Workers Compensation and Safety	2,360,842	2,839,718	2,835,896	2,844,574	4,856	0.2%
Total Expenditures by Cost Center	42,384,899	36,938,413	38,099,938	38,380,919	1,442,506	3.9%

The following table shows the FY 2025 Adopted Budget by program for the Risk Management Department. The Trunked Radio System program is funded at \$3,823, the same level as the FY 2024 Adopted Budget. The Safety Award Incentive Program, a proactive program that rewards both individuals and departments for avoiding accidents in the workplace and reducing the City's cost of risk, is funded at \$77,000, the same level as the FY 2024 Adopted Budget. This funds the Gain Sharing Program, which provides funding for safety related purchases.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Trunked Radio System	0	0.00	3,822	3,823	3,823	N/A
Safety Award Incentive	0	77,000.00	77,000	77,000	0	0.0%
Total Expenditures by Program	0	77,000.00	80,822	80,823	3,823	5.0%

Position Levels

The FY 2025 Adopted Budget for the Risk Management Department represents an increase in authorized FTEs from 16.0 FTEs in FY 2024 to 17.0 FTEs in FY 2025, an increase of 1.0 FTEs or 6.3% compared to the FY 2024 Adopted Budget. The additional FTE reinstates the Director of Risk Management in the Department budget.



The following table provides an overview of the authorized positions and titles for the Risk Management Department.

Objectives and Performance Measures

The Risk Management Department will continue to work to develop department specific objectives and performance measures over the next fiscal year.

FY 2025 Initiatives

The Risk Management Department will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



"Best in Class" Neighbor Services

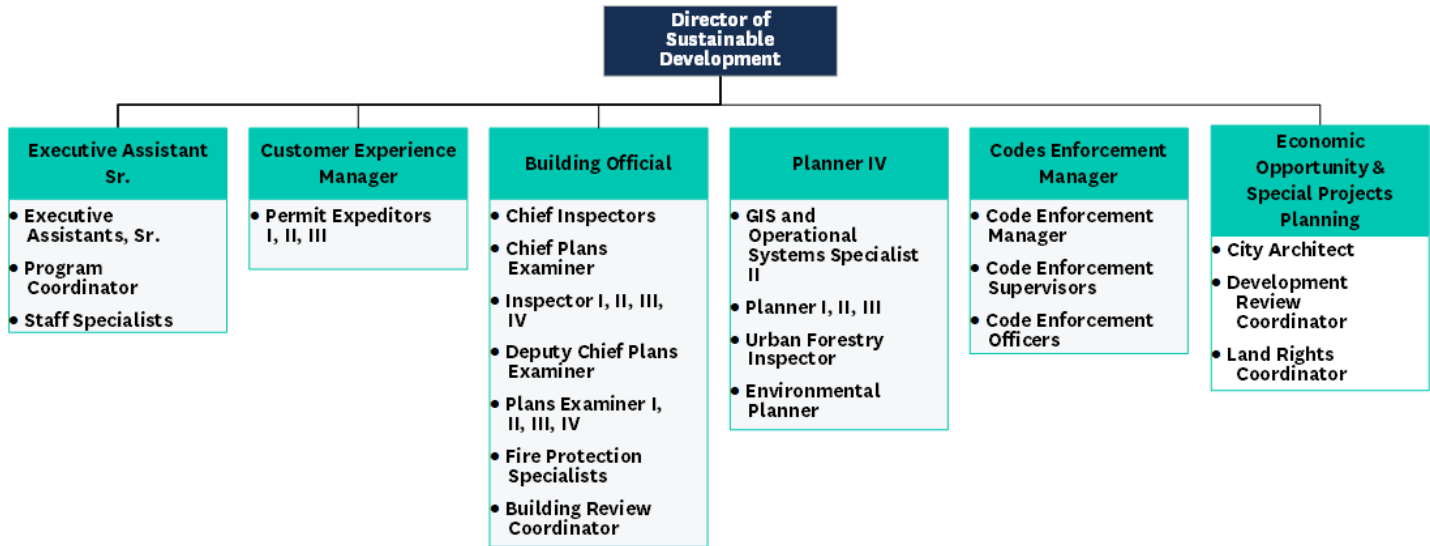
Expand Health Plan Options: incorporate a second Health Plan choice for community builders that will lower the premiums paid by those community builders.

Employee Benefits Review: Risk Management staff will take a comprehensive review of the voluntary benefits program to ensure the City is providing access to the best options at reasonable costs. These voluntary benefits include dental, vision, supplemental life insurance, legal and identify protection, and short-term disability. The review will also consider additional offerings that may come available.

Employee Health Services: Risk Management staff will work to increase visibility of Employee Health Services and well-being programs. Staff will also work to incorporate offsite screening and services into the efforts to increase usage of the Employee Health Clinic for non-work related care.

Department of Sustainable Development

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.



Core Services

Development and Implementation of the City's Comprehensive Plan

Support Safe and Organized Planning and Development of the City

City Code Compliance and Enforcement

Management of City's Real Estate Portfolio

Economic Development

Climate Change Coordination and Response

Strategic Connection



Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Department of Sustainable Development, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$3,199,428 for the General Fund. The Department of Sustainable Development met this target by eliminating a vacant Strategic Customer Experience Supervisor (1.0 FTE), a Permit Expeditor 1 (1.0 FTE) and eliminating funding for external legal services/internal litigation, demolition, aid to private organizations, lawn maintenance/lot clearing, and professional services.

Certain decrements were maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Department of Sustainable Development General Fund budget has gone down by

7.2% and retained the following reductions: elimination of a vacant Strategic Customer Experience Supervisor (1.0 FTE), and funding for external legal services/internal litigation, demolition, aid to private organizations, lawn maintenance/lot clearing, and professional services.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, reductions in the Department of Sustainable Development General Fund driven by the GSC reduction were the elimination of a vacant SPI Assistant Director (1.0 FTE) and reduction in operating expenses.

The FY 2025 Adopted All Funds Budget for the Department of Sustainable Development is \$7.6 million, \$135,748 or 1.8% higher than the FY 2024 Adopted Budget. In FY 2025, the Department of Sustainable Development is funded by the Florida Building Code Enforcement Fund (57.7% of the total budget), the General Fund (41.9% of the total budget), and the Fleet Management - Replacements Fund (0.4% of the total budget).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Economic Development	0	12,000	94,558	0	(12,000)	(100.0%)
Fleet Management - Replacements	0	27,500	60,958	30,500	3,000	10.9%
Fleet Management - Services	77,844	0	0	0	0	N/A
Florida Building Code Enforcement	3,342,440	4,015,936	4,088,233	4,409,288	393,352	9.8%
General Capital Projects	0	0	90,260	0	0	N/A
General Fund	3,952,272	3,445,998	3,465,083	3,197,394	(248,604)	(7.2%)
Miscellaneous Special Revenue	0	0	8,028	0	0	N/A
Total Expenditures by Fund	7,372,555	7,501,434	7,807,121	7,637,182	135,748	1.8%

The FY 2025 Adopted Budget for the Department of Sustainable Development is comprised primarily of personnel expenses (76.0% of the total budget). Personnel expenses are budgeted at \$5.8 million, \$16,855 or 0.3% higher than the FY 2024 Adopted Budget. The FY 2025 Adopted Budget authorized position level is reduced by 1.0 FTE from 71.0 FTEs in FY 2024 to 70.0 FTEs in FY2025; the change is further described in the Position Levels section of this Overview. The FY 2025 Adopted Budget sets operating expenditures at \$1.6 million, \$121,663 or 7.3% lower than the FY 2024 Adopted Budget, driven by reductions in general operating expenses. The FY 2025 Adopted Budget allocates Capital Outlay expenses at \$30,500, \$3,000 or 10.9% higher than the FY 2024 Adopted Budget due to increased expense for vehicle replacements scheduled in FY 2025.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	2,624,836	2,136,271	2,136,271	2,161,650	25,379	1.2%
Fringe Benefits	651,787	532,076	532,076	535,131	3,055	0.6%
Operating	675,649	775,815	794,900	498,777	(277,038)	(35.7%)
Aid to Private Organizations	0	1,836	1,836	1,836	0	0.0%
Total General Fund	3,952,272	3,445,998	3,465,083	3,197,394	(248,604)	(7.2%)
General Fund FTE	49.75	33.75	33.75	33.25	(0.5)	(1.5%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	1,876,830	2,438,589	2,438,589	2,399,147	(39,442)	(1.6%)
Fringe Benefits	468,007	680,346	680,346	708,209	27,863	4.1%
Operating	971,389	897,002	1,150,145	1,052,377	155,375	17.3%
Capital Outlay	(3,852)	27,500	60,958	30,500	3,000	10.9%
Depreciation and Amortization	107,806	0	0	0	0	N/A
Aid to Private Organizations	0	12,000	12,000	0	(12,000)	(100.0%)
Debt Service	103	0	0	249,555	249,555	N/A
Total Other Funds	3,420,283	4,055,436	4,342,038	4,439,788	384,352	9.5%
Total All Funds	7,372,555	7,501,434	7,807,121	7,637,182	135,748	1.8%
Total FTE	85.0	71.0	71.0	70.0	(1.0)	(1.4%)

The following table shows the FY 2025 Adopted Budget by cost center for the Department of Sustainable Development. The FY 2025 Adopted Budget is \$7.6 million, \$281,881 or 3.9% higher than the FY 2024 Adopted budget due to increases in operating expenditures.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Building Inspection	3,119,748	3,647,799	3,741,257	3,793,537	145,738	4.0%
Code Enforcement	1,194,179	1,335,629	1,362,008	1,154,476	(181,153)	(13.6%)
Code Enforcement (inactive)	21	0	0	0	0	N/A
Economic Opportunity & Special Projects Planning Division	349,932	223,896	239,069	227,851	3,955	1.8%
Planning	1,229,976	1,277,689	1,226,969	1,302,881	25,192	2.0%
Planning Administration - Building Fund	1,822	368,137	368,137	646,250	278,113	75.5%
Planning and Development Administration	567,571	322,989	333,212	322,427	(562)	(0.2%)
Rental Housing Ordinance (Codes)(inactive)	785,368	0	0	0	0	N/A
Urban Forestry	91,309	92,001	90,946	102,600	10,599	11.5%
Total Expenditures by Cost Center	7,339,925	7,268,141	7,361,599	7,550,022	281,881	3.9%

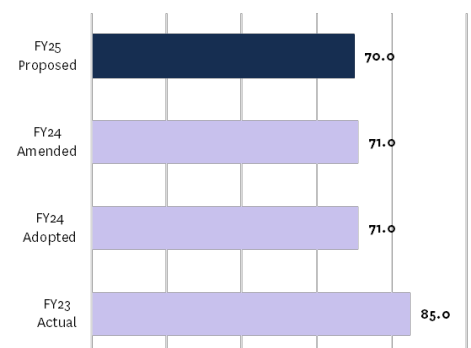
The following table shows the FY 2025 Adopted Budget by program for the Department of Sustainable Development. The FY 2025 Adopted Budget for programs is \$87,160, \$146,133 or 62.6% lower than the FY 2024 Adopted Budget, primarily driven by elimination of one-time funding for demolitions.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Annexation	1,917	16,128	16,128	0	(16,128)	(100.0%)
Beautification Board	2,895	6,480	14,508	2,000	(4,480)	(69.1%)
Building Fund Surcharge - Training	0	0	12,297	0	0	N/A
City Plan Board	951	2,000	2,000	1,000	(1,000)	(50.0%)
Climate Control Operating	0	40,460	40,460	40,460	0	0.0%
Demolition/Boards & Seals (Codes)	24,612	130,000	130,000	30,000	(100,000)	(76.9%)
Development Review Board	825	4,175	4,175	1,000	(3,175)	(76.0%)
Development Services	0	0	90,260	0	0	N/A
Electric Service Reimbursement	0	12,000	12,000	0	(12,000)	(100.0%)
Historic Preservation Board	1,431	1,350	1,350	2,000	650	48.1%
Lawn Maintenance and Lot Clearing	0	20,700	20,700	10,700	(10,000)	(48.3%)
VA 34th Street Invasive Species Management	0	0	19,085	0	0	N/A
Waldo Road Gateway Analysis	0	0	82,558	0	0	N/A
Total Expenditures by Program	32,631	233,293	445,521	87,160	(146,133)	(62.6%)

Position Levels

The Department of Sustainable Development has experienced a significant reduction in position levels, primarily driven by [HB 1417](#) which went into effect July 1, 2023 that prohibits local municipalities from regulating any aspect of the residential rental tenancy law and closed the City's Residential Rental Housing program. This resulted in the elimination 12.0 FTEs. An additional 2.0 FTEs were eliminated in the FY 2024 Adopted Budget.

The FY 2025 Adopted Budget for the Department of Sustainable Development represents an authorized position of 70.0 FTEs, 1.0 FTE less than the FY 2024 Adopted Budget. The eliminated position is a vacant Strategic Customer Experience Supervisor position that is split funded by the General Fund and the Florida Building Code Enforcement Fund. The loss of the Strategic Customer Experience Supervisor position will impact review times for development and building permitting and diminish the ability of the Department of Sustainable Development to coordinate the review process with multiple agencies. The loss will also impact the capacity of the Department of Sustainable Development to implement future process changes or major projects.



The following table provides an overview of the authorized positions and titles for the Department of Sustainable Development.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Building Official	1.0	1.0	1.0	1.0	0.0	0.0%
Chief Resiliency Officer	0.0	1.0	1.0	1.0	0.0	0.0%
Chief Inspector	2.0	2.0	2.0	2.0	0.0	0.0%
Chief Plans Examiner	1.0	1.0	1.0	1.0	0.0	0.0%
City Architect	1.0	1.0	1.0	1.0	0.0	0.0%
Code Enforcement Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Code Enforcement Officer	15.0	11.0	10.0	10.0	(1.0)	(9.1%)
Code Enforcement Supervisor	4.0	3.0	3.0	3.0	0.0	0.0%
Deputy Chief Plans Examiner	1.0	1.0	1.0	1.0	0.0	0.0%
Development Review Coordinator	2.0	2.0	2.0	2.0	0.0	0.0%
Economic Development and Innovation Director	1.0	0.0	0.0	0.0	0.0	N/A
Executive Assistant Senior	2.0	2.0	2.0	2.0	0.0	0.0%
Field Collector	3.0	0.0	0.0	0.0	0.0	N/A
Fire Protection Specialist	2.0	2.0	2.0	2.0	0.0	0.0%
GIS Specialist	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
GIS and Operational Systems Specialist II	0.0	0.0	1.0	1.0	1.0	N/A
Inspector I	1.0	1.0	1.0	1.0	0.0	0.0%
Inspector II	7.5	7.5	7.5	7.5	0.0	0.0%
Inspector III	1.0	1.0	1.0	1.0	0.0	0.0%
Inspector IV	3.0	3.0	3.0	3.0	0.0	0.0%
Land Rights Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Permit Expeditor I	3.0	3.0	2.0	2.0	(1.0)	(33.3%)
Permit Expeditor II	0.0	0.0	3.0	3.0	3.0	N/A
Permit Expeditor III	5.0	5.0	3.0	3.0	(2.0)	(40.0%)
Planner I	5.0	4.0	3.0	3.0	(1.0)	(25.0%)
Planner II	0.0	0.0	1.0	1.0	1.0	N/A
Planner III	2.0	2.0	2.0	2.0	0.0	0.0%
Planner III (Environmental Planner)	1.0	1.0	1.0	1.0	0.0	0.0%
Planner III (Historic Preservation)	1.0	1.0	1.0	1.0	0.0	0.0%
Planner IV	2.0	1.0	1.0	1.0	0.0	0.0%
Planning & Development Services Director	1.0	1.0	1.0	1.0	0.0	0.0%
Plans Examiner I	1.0	1.0	1.0	1.0	0.0	0.0%
Plans Examiner II	2.0	2.0	2.0	2.0	0.0	0.0%
Plans Examiner III	1.0	1.0	1.0	1.0	0.0	0.0%
Plans Examiner IV	1.0	1.0	1.0	1.0	0.0	0.0%
Program Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Residential Efficiency Program Coordinator III	1.0	0.0	0.0	0.0	0.0	N/A
Residential Rental Housing Coordinator	1.0	0.0	0.0	0.0	0.0	N/A
Staff Specialist	2.0	1.0	2.0	2.0	1.0	100.0%
Strategic Customer Experience Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Strategic Customer Experience Supervisor	1.0	1.0	1.0	0.0	(1.0)	(100.0%)
Strategy Planning & Innovation Assistant Director	1.0	0.0	0.0	0.0	0.0	N/A
Technical Support Specialist III	0.5	0.5	0.5	0.5	0.0	0.0%
Urban Forestry Inspector	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	85.0	71.0	71.0	70.0	(1.0)	(1.4%)

Objectives and Performance Measures

The work performed by the Department of Sustainable Development supports all five goals of the City's Strategic Plan. The Department of Sustainable Development will continue to develop performance measures over the next fiscal year.

FY 2025 Initiatives

The Department of Sustainable Development will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Equitable Community

Comprehensive Plan Update – ImagineGNV: ImagineGNV, the City's new Comprehensive Plan, is focused on overcoming racial inequity. In the coming fiscal year, the Department of Sustainable Development Planning Division will incorporate Commission direction to simplify the draft Comprehensive Plan – ImagineGNV, while retaining a focus on equity for preparation for final adoption and state review. Staff will also continue their work with the Office of Equity & Inclusion on developing a framework for equitable development using the Results Based Accountability (RBA) model.

Implement Inclusionary Zoning: Staff will work to implement the newly adopted Inclusionary Zoning Ordinance ([Agenda #2022-677](#)) while collecting data to report back to the City Commission in the coming year.



More Sustainable Community

Response to Climate Change: The City is finalizing the initial draft of the Climate Action Plan, marking a significant milestone in the City's commitment to a sustainable and resilient future. This plan is the result of extensive collaboration across multiple departments, with input from hundreds of staff members and external partners. It is designed to address challenges posed by climate change while leveraging our unique strengths and remaining grounded in the realities of the City. Key strategies addressed include energy, transportation, green building, and technology. The goal is to achieve net zero emissions by 2045, a target that reflects the City's dedication to environmental stewardship and the well-being of future generations.



A Great Place to Live & Experience

Comprehensive Plan Update – ImagineGNV: Staff will work to finalize and implement, once adopted, the new Comprehensive Plan, ImagineGNV.

Implement Downtown Strategic Plan: Staff will work to further develop and implement a Downtown Management Organization and other initiatives identified in the Downtown Strategic Plan.

Accessory Dwelling Unit (ADU) Design and Program: Staff will continue to work with the Department of Housing & Community Development to finalize construction of the first of five Accessory Dwelling Units (ADU) projects and begin design for the remaining four lots. Staff will also be finalizing permit ready ADU designs for neighbors in FY 2025.



Resilient Local Economy

Job Corps Initiative: Staff will work on the disposition and planning of the Job Corps property. Potential uses of the property include vocational education, manufacturing sector support and public safety.

Lot 10 Development: Staff will work with external partners to coordinate the development and construction of the Lot 10 project located Downtown.



"Best in Class" Neighbor Services

Implementation of the Revised Florida Building and Fire Prevention Code: The Building Inspections team will work to update departmental policies, training, and practices to align with the adoption of the newest version of the Florida Building and Fire Prevention Codes that are effective January 1, 2024.

Lead Collaborative Development Review Process: The Building Inspections team will work in conjunction with the Planning team to continue to refine coordination techniques and foster a collaborative sustainable development process for stakeholders and neighbors.

Reconcile Lien List: The Codes team will work to update process and procedures for properties that have accumulated fines and fees.

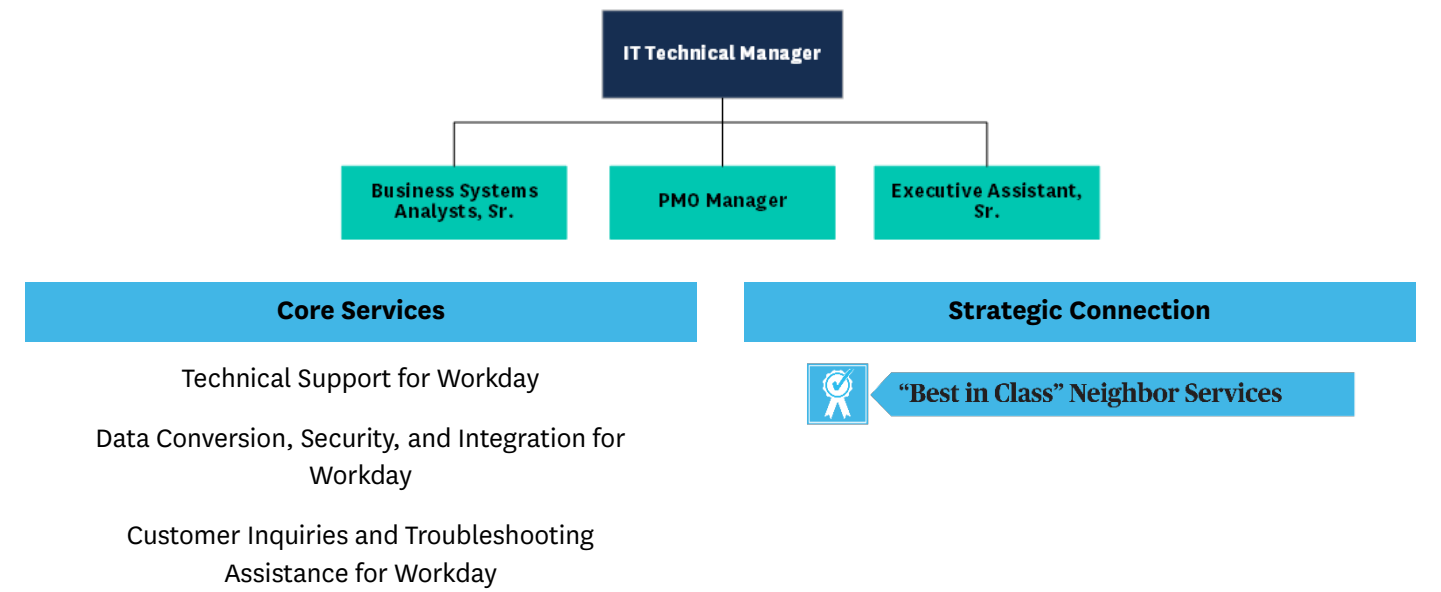
Continue Foreclosures and Refine Foreclosure Process: The Codes team will initiate several additional foreclosures to resolve nuisance properties in the community.

Continue Neighborhood Collaboration: Utilize City and Community resources to work with neighborhoods with higher instances of code violations to achieve compliance with City codes.

Continue to Refine Process for Dangerous Buildings and Escheated Properties: The Codes team will continue to develop appropriate code for securing dangerous or abandoned buildings and develop policies for vacant or derelict City-owned properties.

Technology Department

The Technology Department aims to embrace rapid innovation and improve the way people interact with the City’s Enterprise Resource Planning system, Workday.



Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Technology Department, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$1,173,413 for the General Fund. The Technology Department met this target by eliminating a vacant Business Systems Analyst (1.0 FTE) position.

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, the Technology Department General Fund budget personnel expenditures have gone down by 7.5%. The overall Department General Fund budget, however, has gone up by 61.4% and is due to the Gainesville Regional Utilities IT Service Level Agreement cost increasing by 100.8% from \$2.9 million in FY 2024 to \$5.9 million in FY 2025. The City is working to set up its own independent IT Department effective FY 2026 to curtail these expenses and provide direct support to its departments.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Technology Department General Fund budget also increased due to the Gainesville Regional Utilities IT Service Level Agreement as the cost increased by 139.9% from \$1.2 million in FY 2023 to \$2.9 million in FY 2024.

The FY 2025 All Funds Adopted Budget for the Technology Department is \$8.3 million, \$3.0 million or 57.9% higher than the FY 2024 All Funds Adopted Budget. In FY 2025, the Technology Department is funded by two funds: the General Fund (97.7% of the total budget) and the Technology Administration and Capital Improvement Fund (2.3% of the total budget). In prior fiscal years, the Technology Department has received small amounts of funding from other funds, as shown below in FY 2023.

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Capital Improvement Revenue Note 2019	4,294	0	0	0	0	N/A
Contingency Reserve for Declared Emergencies	120	0	0	0	0	N/A
General Fund	1,598,575	5,009,486	5,009,486	8,085,985	3,076,499	61.4%
Technology Administration and Capital Improvement	1,998,504	231,062	3,162,259	190,000	(41,062)	(17.8%)
Total Expenditures by Fund	3,601,493	5,240,548	8,171,745	8,275,985	3,035,437	57.9%

The FY 2025 Adopted Budget for the Technology Department is \$8.3 million, \$3.0 million or 57.9% higher than the FY 2024 Adopted Budget. The Technology Department budget is comprised primarily of operating expenditures (86.7% of the total budget). The total operating allocation for FY 2025 is budgeted at \$7.2 million, \$3.1 million or 77.2% higher than the FY 2024 Adopted Budget primarily due to an increase in cost of the Gainesville Regional Utilities Service Level Agreement for Information Technology Services (\$3 million) and an increase in cost for the Workday system maintenance contract. Personnel expenses represent the remainder of the budget (13.3% of the total budget), and are budgeted at \$1.1 million, \$89,116 or 7.5% lower than the FY 2024 Adopted Budget. This reduction is primarily due to the elimination of an FTE due to budget reductions to meet the department's share of the Government Services Contribution revenue reduction. Additional information on staffing changes and their impact on programs and service delivery is included in the Position Levels section of this overview.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	595,370	936,148	936,147	871,971	(64,177)	(6.9%)
Fringe Benefits	139,669	253,900	253,900	228,461	(25,439)	(10.0%)
Operating	863,536	3,819,438	3,819,438	6,985,553	3,166,115	82.9%
Total General Fund	1,598,575	5,009,486	5,009,486	8,085,985	3,076,499	61.4%
General Fund FTE	10.0	10.0	10.0	9.0	(1.0)	(10.0%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	97	0	0	0	0	N/A
Fringe Benefits	23	0	0	0	0	N/A
Operating	2,002,798	231,062	3,162,259	190,000	(41,062)	(17.8%)
Capital Outlay	0	0	0	0	0	N/A
Total Other Funds	2,002,918	231,062	3,162,259	190,000	(41,062)	(17.8%)
Total All Funds	3,601,493	5,240,548	8,171,745	8,275,985	3,035,437	57.9%
Total FTE	10.0	10.0	10.0	9.0	(1.0)	(10.0%)

The FY 2025 Adopted Budget by cost center for the Technology Department totals \$1.2 million, \$73,335 or 5.9% lower than the FY 2024 Adopted Budget due to reductions in personnel expenses.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Administration	822,534	1,246,748	1,246,748	1,173,413	(73,335)	(5.9%)
Total Expenditures by Cost Center	822,534	1,246,748	1,246,748	1,173,413	(73,335)	(5.9%)

The following table shows the FY 2025 Adopted Budget by program in the Technology Department. The total program budget for FY 2025 is \$7.1 million, \$3.1 million or 77.8% higher than the FY 2024 Adopted Budget. There are five programs funded: ERP Workday Maintenance, Service Level Agreement for Information Technology Services from GRU, PC Replacement Plan, Bandwidth Costs, and Office 365 Updates. The Service Level Agreement for Information Technology Services from Gainesville Regional Utility outlines the support provided to General Government. The cost of these services increased in FY 2025 to \$5.9 million, \$3 million or 100.8% higher than the FY 2024 Adopted Budget. Additional information on the service level agreement is provided in the FY 2025 Initiatives section of this overview.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Bandwidth costs	49,565	41,062	52,141	50,500	9,438	23.0%
Computer Network Hardware Replacement	0	0	120,000	0	0	N/A
ERP Workday Maintenance	776,041	776,041	776,041	894,570	118,529	15.3%
Hurricane Ian	120	0	0	0	0	N/A
IT-Contract	1,487,385	0	0	0	0	N/A
Office 365 Updates	0	30,000	30,000	30,000	0	0.0%
PC Replacement Plan	202,995	190,000	198,677	190,000	0	0.0%
Service Level Agreement for Information Technology Services from GRU	0	2,956,697	2,956,697	5,937,502	2,980,805	100.8%
Department Computer Supplies Clearing Account	0	0	50,000	0	0	N/A
Workday Stabilization	258,559	0	2,741,441	0	0	N/A
Total Expenditures by Program	2,774,665	3,993,800	6,924,997	7,102,572	3,108,772	77.8%

The FY 2024 Adopted Budget does not include funding for projects in the Technology Department.

Expenditures by Projects	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
LED Streetlight Upgrade w/SMART Lighting Controls	4,294	0	0	0	0	N/A
Total Expenditures by Projects	4,294	0	0	0	0	N/A

Position Levels

The FY 2024 Adopted Budget authorized 10.0 FTEs for the Technology Department and this team focuses on the Workday system maintenance. In FY 2025, a Business Systems Analyst position is being eliminated as it has been vacant for some time. During FY 2025, the City is undergoing planning efforts to establish its own City full service Technology Department; additional information on this effort is provided in the FY 2025 initiatives section of this overview.

The following table provides an overview of the authorized positions and titles for the Technology Department.



Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Business Systems Analyst, Sr.	7.0	7.0	7.0	6.0	(1.0)	(14.3%)
Executive Assistant Sr.	1.0	1.0	1.0	1.0	0.0	0.0%
IT Manager PMO	1.0	1.0	1.0	0.0	(1.0)	(100.0%)
IT Technical Manager	1.0	1.0	1.0	2.0	1.0	100.0%
Total Authorized FTEs	10.0	10.0	10.0	9.0	(1.0)	(10.0%)

Objectives and Performance Measures

The work performed by the Technology Department Goal 5: “Best in Class” Neighbor Services. The Technology Department will work to develop department specific objectives and performance measures as a new full service department is established during FY 2025.

FY 2025 Initiatives

The Technology Department will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



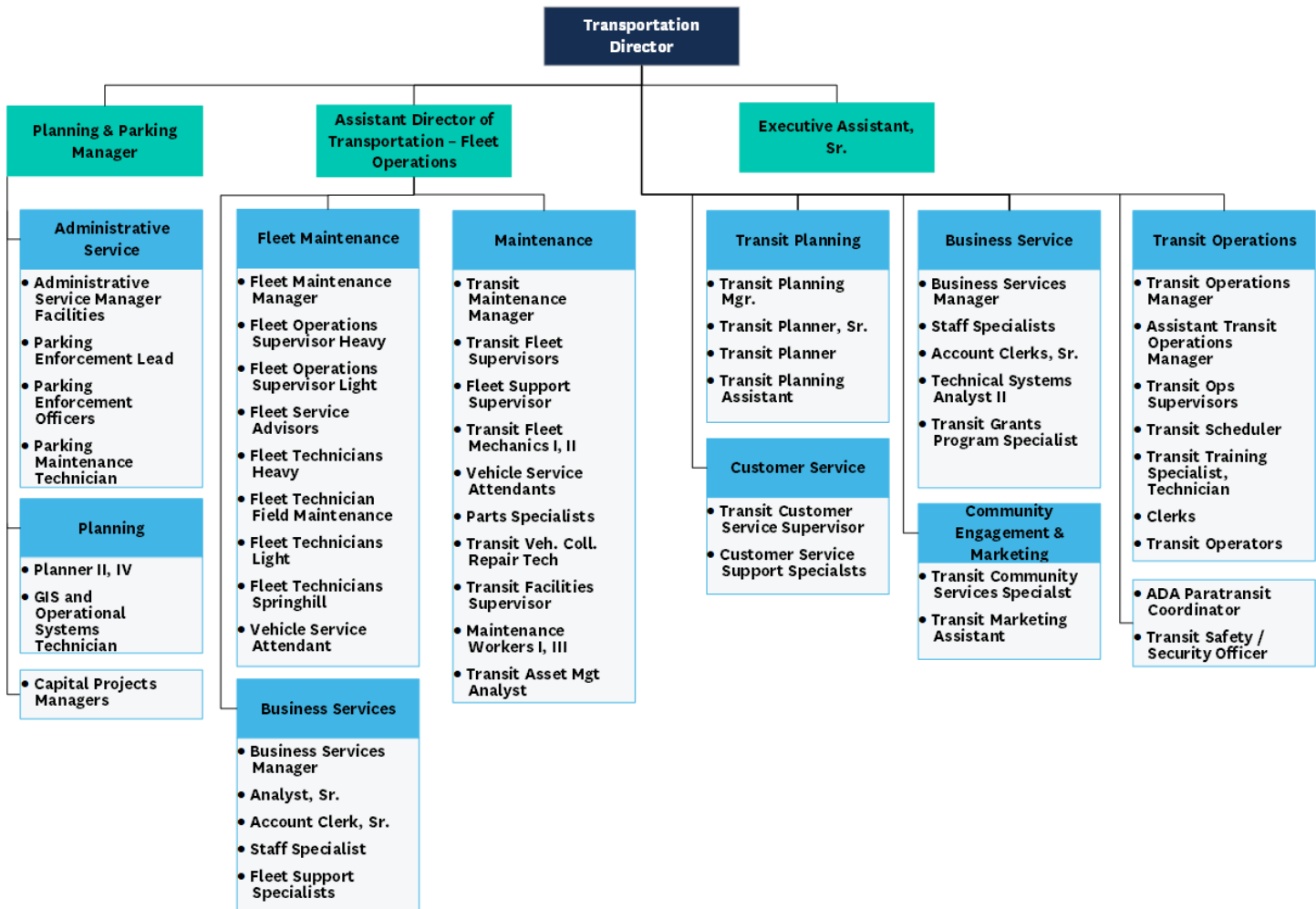
Establishing a City Full-Service Technology Department: In FY 2024, the City contracted with BerryDunn to conduct an assessment of City-specific technology needs. The study evaluated the Gainesville Regional Utilities IT service level agreement and related cost, sought staff and stakeholder input and reviewed the City's technology needs. The results of the study were presented to the City Commission during the Budget Workshop on June 18, 2024 ([Agenda Item #2024-405](#)), and staff made a recommendation to move forward with setting up an internal full service technology department for General Government as the study results indicated this could yield significant cost savings to the City and offered a dedicated IT support structure. This effort is currently underway, with most of the planning and early implementation, to include the hiring of a new City IT Director, to occur in FY 2025. The City hopes to have a fully functional Technology Department by October 1, 2025 (FY 2026).

Workday Stabilization Efforts: Continue to support this effort by:

- Work to onboard and coordinate efforts of the consultant selected through a competitive solicitation process to assist with the Workday stabilization/optimization project.
- Continue day-to-day support of Workday incidents, maintenance, reporting, integrations, and change requests.
- Coordinate configuring Workday to match new policies, procedures, and labor agreements.
- Coordinate the Workday semiannually release updates and enabling new features.
- Continue to work toward increasing the number of staff with Workday Pro certifications.

Transportation Department

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



Core Services

Transit Services

Parking Operations

Fleet Management Services

Interconnectivity of Transportation Modes
and Multimodal Networks

Vision Zero

Strategic Connection



Equitable Community



More Sustainable Community



A Great Place to Live & Experience



"Best in Class" Neighbor Services

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The target budget for the Transportation Department, assuming the City did not receive a Government Services Contribution (GSC) in FY 2025, was \$1,256,322 for the General Fund. The Transportation Department met this target: In the Transportation Division, a vacant Program Coordinator position (0.5 FTE) was eliminated and funding for ongoing maintenance at the parking garage was reduced. In the Fleet Division, a vacant Fleet Mechanic II (1.0 FTE) position was eliminated, and two Fleet Support Specialist (2.0 FTE) were added to offset the elimination of a parts contract as it would be more cost efficient to bring this service in-house. In addition, the funding for the 18 and under/65 and over Fare Free program and employee bus passes would sunset.

The proposed decrement was maintained in the FY 2025 Adopted Budget since the final GSC of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. The final amount set is not sufficient to restore all department proposed decrements. As a result, In FY 2025, the following adjustments are maintained in the Transportation Department General Fund budget: elimination of a vacant Fleet Mechanic II (1.0 FTE), the addition of two Fleet Support Specialist (2.0 FTE) to offset the elimination of a parts contract as it would be more cost efficient to bring this service in-house. As a result, the Transportation Department General Fund budget has gone down by 0.04%.

The FY 2025 reduction is in addition to the reduction in the GSC taken in FY 2024 when it was first reduced by 55.4% to \$15.3 million from \$34.3 million. In FY 2024, the Transportation Department General Fund budget went down by 67.3% due to the elimination of 3.0 FTEs funded by the General Fund (a Bicycle/Pedestrian Coordinator (1.0 FTE), a Traffic Signal Supervisor (1.0 FTE), a Director of Mobility/Transportation (1.0 FTE)) and reductions in operating expenditures.

The FY 2025 Adopted All Funds Budget for the Transportation Department is \$39.8 million, \$147,422 or 0.4% lower than the FY 2024 Adopted Budget. The largest funding source for the Transportation Department is the Regional Transit System Fund (72.9% of the total budget), followed by the Fleet Management Services Fund (18.9% of the total budget), the Additional 5 Cents Local Option Gas Tax Fund (3.8% of the total budget), the General Fund (3.4% of the total budget), the General Capital Projects Fund (0.4% of the total budget), and the Transportation Mobility Program Area Fund (0.02% of the total budget).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Additional 5 Cents Local Option Gas Tax	0	0	0	1,500,000	1,500,000	N/A
American Rescue Plan	154,541	0	1,084,773	0	0	N/A
Campus Development Agreement	505,306	0	480,261	0	0	N/A
Capital Projects						
Capital Improvement Revenue Note 2019	0	0	298,990	0	0	N/A
Contingency Reserve for Declared Emergencies	34,854	0	0	0	0	N/A
Equipment Replacement Program	729	0	0	0	0	N/A
Facilities Maintenance Recurring	996,613	0	169,056	0	0	N/A
Fleet Management - Replacements	0	322,500	709,680	250,000	(72,500)	(22.5%)
Fleet Management - Services	9,621,820	7,973,410	8,996,883	7,536,517	(436,893)	(5.5%)
General Capital Projects	150,631	261,616	1,582,149	160,000	(101,616)	(38.8%)
General Fund	3,747,092	1,346,501	1,866,494	1,345,975	(526)	(0.0%)
Miscellaneous Grants	92,740	0	0	0	0	N/A
Miscellaneous Special Revenue	0	0	104,572	0	0	N/A
Regional Transit System	33,582,931	29,916,113	30,424,385	28,982,421	(933,692)	(3.1%)
Solid Waste Enterprise	1,034	0	0	0	0	N/A
Stormwater Management Utility Surcharge	2,068	0	0	0	0	N/A
Transportation Mobility Program Area	1,944,942	109,017	7,111,992	6,823	(102,194)	(93.7%)
Total Expenditures by Fund	50,835,300	39,929,158	52,829,235	39,781,736	(147,422)	(0.4%)

The FY 2025 Adopted Budget for the Transportation Department is comprised of personnel expenses (46.6% of the total budget), operating expenses (45.2% of the total budget), capital outlay (4.4% of the total budget) and debt service (3.9% of the total budget). Personnel expenses are budgeted at \$18.5 million, \$1.8 million or 8.8% lower than the FY 2024 Adopted Budget due to 27.5 FTEs less in the FY 2025 Adopted Budget; additional information on these changes is provided in the Position Levels section of this Overview. Operating expenditures are budgeted at \$18.0 million, \$1.3 million or 6.9% lower than the FY 2024 Adopted budget due to a reduction in diesel fuel, equipment parts, Indirect Costs in the Regional Transit System division, and a reduction in contractual services in the Fleet Management division. The reduction of contractual services in Fleet Management is due to the elimination of a parts contract and the Department will manage these services in-house in FY 2025 as it would be more cost efficient. Capital outlay expenses are budgeted at \$1.8 million, \$1.4 million or 442.6% higher than the FY 2024 Adopted Budget due to new funding in the Additional 5 Cents Local Option Gas Tax Capital Projects Fund for the SW 6th Street (16th Avenue to Depot Avenue) Vision Zero roadway resurfacing project. Debt Service expenses are budgeted at \$1.5 million. In FY 2025, each Department's pro-rated share of this expense is reflected in their operating budget.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	1,673,702	665,041	642,041	619,485	(45,556)	(6.9%)
Fringe Benefits	403,977	187,248	187,248	182,731	(4,517)	(2.4%)
Operating	1,669,413	494,212	1,032,305	543,759	49,547	10.0%
Aid to Private Organizations	0	0	4,900	0	0	N/A
Total General Fund	3,747,092	1,346,501	1,866,494	1,345,975	(526)	(0.0%)
General Fund FTE	29.5	11.5	11.5	10.6	(0.9)	(7.8%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	13,954,180	15,313,658	15,332,914	14,005,308	(1,308,350)	(8.5%)
Fringe Benefits	3,637,250	4,151,333	4,151,333	3,721,367	(429,966)	(10.4%)
Operating	21,473,806	18,795,166	27,610,655	17,420,719	(1,374,447)	(7.3%)
Capital Outlay	282,585	322,500	3,867,840	1,750,000	1,427,500	442.6%
Depreciation and Amortization	7,740,387	0	0	0	0	N/A
Debt Service	0	0	0	1,538,367	1,538,367	N/A
Total Other Funds	47,088,208	38,582,657	50,962,741	38,435,761	(146,896)	(0.4%)
Total All Funds	50,835,300	39,929,158	52,829,235	39,781,736	(147,422)	(0.4%)
Total FTE	368.5	309.5	309.5	282.0	(27.5)	(8.9%)

The following table shows the FY 2025 Adopted Budget by cost center in the Transportation Department. The FY 2025 Adopted Budget for cost centers is \$38.1 million, \$1.7 million or 4.3% lower than the FY 2024 Adopted Budget. There are ten funded cost centers in the FY 2025 Adopted Budget, with Regional Transit System (RTS) operations making up the largest portion (\$29.0 million or 76.2% of the total budget). Fleet Administration operations make up the second largest portion (\$7.8 million or 20.5% of the total budget). The Transportation and Strategic Planning and Parking Operations cost centers make up the rest of the Department budget (\$1.3 million or 3.4% of the total budget).

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Administrative Services	844,723	0	0	0	0	N/A
Community Bike Program	81,818	0	0	0	0	N/A
ITS and CV/AV Group	273,383	0	0	0	0	N/A
Micromobility	15,202	0	0	0	0	N/A
Parking Enforcement	250,461	0	0	0	0	N/A
Parking Garage	303,795	0	0	0	0	N/A
Parking Operations	71,422	661,549	661,549	744,185	82,636	12.5%
Traffic Management System	754,403	0	0	0	0	N/A
Traffic Signals	988,796	0	371,332	0	0	N/A
Transportation and Strategic Planning	561,780	885,485	905,485	540,899	(344,586)	(38.9%)
Fleet Administration	3,262,954	1,669,756	1,685,604	1,872,060	202,305	12.1%
Fleet Operations	5,857,070	6,626,155	6,626,155	5,914,457	(711,698)	(10.7%)
RTS ADA Transportation	2,358,375	2,788,120	2,788,120	3,095,072	306,952	11.0%

Expenditures by Cost Center (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
RTS Administration	7,528,267	5,130,665	5,130,665	6,274,815	1,144,150	22.3%
RTS Maintenance	5,396,995	5,888,810	5,921,956	5,157,257	(731,553)	(12.4%)
RTS Marketing and Communications	181,917	210,543	210,543	206,514	(4,029)	(1.9%)
RTS Operations	17,711,194	15,430,801	15,430,801	13,827,000	(1,603,801)	(10.4%)
RTS Planning	405,309	467,174	467,174	421,763	(45,411)	(9.7%)
Total Expenditures by Cost Center	46,847,863	39,759,058	40,199,384	38,054,022	(1,705,036)	(4.3%)

The following table shows the FY 2025 Adopted Budget for the Transportation Department by program. The FY 2025 Adopted Budget for programs is \$67,714, \$57,714 or 570.4% higher than the FY 2024 Adopted Budget. Programs funded in FY 2025 include the Bicycle/Pedestrian Advisory Board and the Micromobility Program for tracking of Micromobility and Vision Zero Ride Share revenue and expenditures.

Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Bicycle/Pedestrian Advisory Board	0	10,100	10,100	22,214	12,114	119.9%
FTA Grant Vehicle Proceeds	5,224	0	201,848	0	0	N/A
Fuel Hedging	0	0	234,000	0	0	N/A
Hurricane Ian	10,752	0	0	0	0	N/A
Mobility Plan (All Zones)	0	0	300,000	0	0	N/A
Micromobility Program	0	0	0	45,500	45,500	N/A
Parking Garage Pavement Markings	393	0	15,314	0	0	N/A
Parking Garage Stair Tower Railings	0	0	3,742	0	0	N/A
Parking Lot Restriping	8,627	0	11,373	0	0	N/A
Pedestrian Safety Countermeasures	0	0	75,000	0	0	N/A
RTS Bus Stop Enhancement Program	0	0	0	0	0	N/A
Sidewalk Fee In Lieu	0	0	29,572	0	0	N/A
SW 20th Apartments (The Mason)	0	0	37,200	0	0	N/A
Invasive Species Management						
TMPA Transportation Studies	0	0	160,000	0	0	N/A
Tropical Storm Idalia	24,531	0	0	0	0	N/A
Trunked Radio System	0	0	273,278	0	0	N/A
UF Context - TMPA	0	0	102,363	0	0	N/A
Weatherproofing	996,949	0	150,000	0	0	N/A
Zone B - TMPA	0	0	183,253	0	0	N/A
Zone C - TMPA	243,706	0	82,984	0	0	N/A
Zone D - TMPA	0	0	772,587	0	0	N/A
Zone M - TMPA	0	0	94,846	0	0	N/A
Total Expenditures by Projects	1,290,181	10,100	2,737,461	67,714	57,614	570.4%

The following table shows the FY 2025 Adopted Budget for the Transportation Department by project. The FY 2025 Adopted Budget for projects is \$1.7 million, \$1.5 million or 937.5% higher than the FY 2024 Adopted Budget. Projects funded in FY 2025 include the ADA Curb Ramp Retrofits (\$50,000) for adding and/or retrofitting curb ramps to current standards to enhance accessibility of the sidewalk system, Sidewalk Construction (\$110,000) for enhancing connectivity and close gaps in the sidewalk infrastructure, and the SW 6th Street (16th Avenue to Depot Avenue) Vision Zero roadway resurfacing project.

Expenditures by Project	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
ADA Curb Ramp Retrofits	51,528	50,000	146,771	50,000	0	0.0%
Asset Works / Fuel Focus Replacement	0	0	789,473	0	0	N/A
Garage Lighting Retrofit to LED (Inactive)	0	0	0	0	0	N/A
Garage Surveillance System Enhancement	0	0	11,019	0	0	N/A
Implementation of One-Way Pair Corridors	5,706	0	0	0	0	N/A

Expenditures by Project (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
NW 19th St/31st Ave Sidewalk (NW 31st Place to Glen Springs Rd) Zone B	0	0	140,000	0	0	N/A
NW 2nd St Sidewalk (NW 8th Ave to NW 14th Ave)	8,164	0	341,690	0	0	N/A
NW 31st Dr Sidewalk (NW 8th Ave to NW 15th Ave) Zone B	0	0	240,000	0	0	N/A
NW 36th Ave Trail (NW 21st Dr to NW 21st St) Zone B	0	0	160,000	0	0	N/A
NW 4th Place Trail (NW 62nd Blvd to Terwilliger Trail) Zone B	0	0	160,000	0	0	N/A
NW 53rd Ave Sidewalk (NW 21st St to Existing)	11,008	0	331,016	0	0	N/A
Reservation of Funds Per Settlement Agreement with County Zone D	1,623,691	0	0	0	0	N/A
RTS Transit Stops and Mobility Hubs (UF Context Area)	19,597	0	0	0	0	N/A
SBAC - School Zone Signaling and Signing	0	0	0	0	0	N/A
Sidewalk Construction	58,834	110,000	360,358	110,000	0	0.0%
SW 27th St Reconstruction (MA2o)	0	0	0	0	0	N/A
SW 40th Blvd Connector (existing to SW 62nd Blvd) Zone M	4,775	0	19,750	0	0	N/A
SW 42nd St Sidewalk (SW 20th Ave to SW 15th Pl)	124	0	0	0	0	N/A
SW 43rd St Roadway Construction (SW 20th Ave to SW 24th Ave)	0	0	1,399,410	0	0	N/A
SW 47th Ave Roadway (East of SW 34th St)	200	0	1,302,855	0	0	N/A
SW 62nd Blvd Arterial Connector Fund	24,504	0	2,075,496	0	0	N/A
SW 62nd Blvd Resurfacing	475	0	0	0	0	N/A
SW 62nd Blvd RTS Hub	0	0	99,525	0	0	N/A
TMS Equipment and Installation	46,057	0	0	0	0	N/A
Vision Zero	182,746	0	499,993	0	0	N/A
Vision Zero - ADA	0	0	250,000	0	0	N/A
Vision Zero - SW 6th Street (16th Ave to Depot Ave)	0	0	0	1,500,000	1,500,000	N/A
Vision Zero - 10th/12th One-Way Pairs	16,794	0	227,500	0	0	N/A
Vision Zero - NE 3rd/Waldo Road	61,175	0	288,825	0	0	N/A
Vision Zero - NW 8th Avenue/6th Street Lane Repurposing	60,755	0	284,265	0	0	N/A
Vision Zero - SE 18th Street Sidewalk	15,817	0	284,183	0	0	N/A
W University Ave/W 13 St PD&E and Design	505,306	0	480,261	0	0	N/A
Total Expenditures by Program	2,697,255	160,000	9,892,390	1,660,000	1,500,000	937.5%

Regional Transit System (RTS): In FY 2024, the City celebrated the 50th Anniversary of RTS, which is the City's public transportation system that serves the Gainesville area, and the University of Florida and Santa Fe College campuses, that began as a small private company before becoming a public asset in 1974.

The origins of Gainesville's bus service can be traced to the private Gainesville Transit Company, founded in 1968. The City contracted with the company for bus services on three "City lines." The University of Florida contract for service included three "campus lines," and the two systems operated separately.

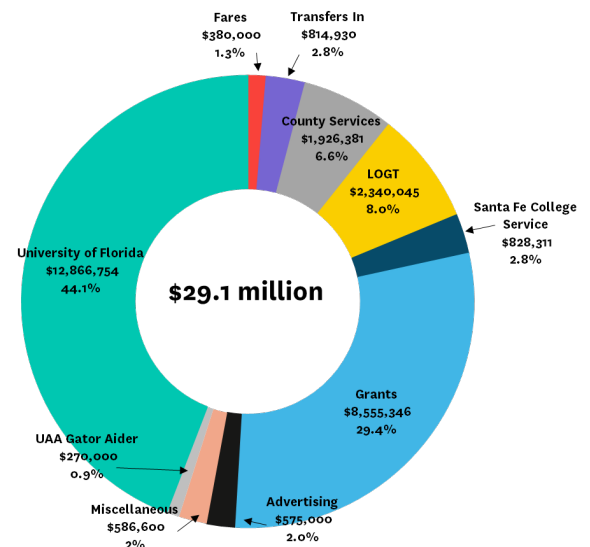


In December 1973, the City and Alachua County entered into an interlocal agreement to create the Gainesville/Alachua County Regional Transportation Board, ensuring bus service continued while the county's purchase of the transit company and its 16 buses was finalized. The Regional Transit System officially became a public asset in April 1974. The City assumed RTS operations in 1981.

Today, there are 102 RTS buses in the City's fleet, 39 routes throughout the Gainesville Urbanized Area and five University of Florida campus routes.

The Regional Transit System makes up 76.2% of the total Transportation Department budget. In FY 2025, RTS projects to collect \$29.1 million in revenue. As reflected in the graph to the right, in FY 2025, 44.1% revenues are generated by contractual obligations with the University of Florida for transportation services. The second largest revenue source is Grants funding (29.4% of the total budget) and these are grants received from agencies such as the Federal Transit Administration and Florida Department of Transportation. The third largest revenue source is the Local Option Gas Tax (8.0% of the total budget) which is collected by the State of Florida and remitted to RTS for the portion of the Local Option Gas Tax dedicated for transit services. The fourth largest revenue source is the revenue received from Alachua County for transit services provided outside the City limits (6.6% of the total budget). Santa Fe College also contracts with RTS for transit services (2.8% of the total budget). The University Athletics Association pays for Gator Aider game-day shuttle services (0.8% of the total budget). The remaining revenue sources include UF Health – Shands employee passes, advertising fees, fare collections, miscellaneous revenues and transfers in from other funds.

FY 2025 Regional Transit System Revenue Sources



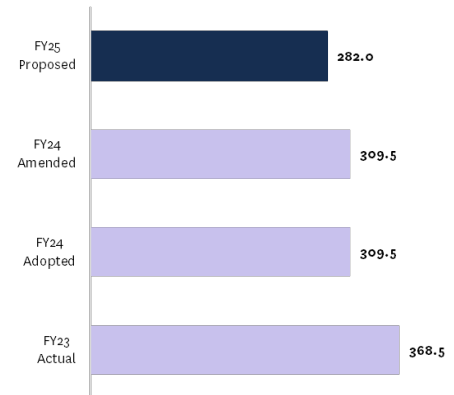
In FY 2025, the General fund will transfer into RTS \$814,930 for the Transit portion of the Local Option Gas Tax received by the General Fund (\$690,000), funding for the Fare Free program for neighbors ages 18 and under and 65 and over (\$115,000), and employee bus passes programs for General Government (\$9,930).

The following table provides an overview of citywide expenditures to operate the Regional Transit System. This includes expenses directly budgeted in the Transportation Department as well as expenditures for support outside of the Department. In FY 2025, the expenses in the Regional Transit System Fund are budgeted at \$29.1 million, \$2.4 million lower than the FY 2024 Adopted Budget. In FY 2025 more than half (53.3%) of RTS expenses are related to personnel services. Fuel expenditures (5.9%) and a contractual agreement to provide ADA transit services (12.0%) are two of the major expenses for RTS. The Other operating expenses include Indirect Costs, Insurance Premiums and Pension Obligation Bond Payments (\$5.0 million).

RTS Expenditures	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Personnel Services	17,847,012	17,109,242	17,109,242	15,533,226	(1,576,016)	(1,576,016)
Fuel	2,539,225	2,350,000	2,350,000	1,731,893	(618,107)	(618,107)
Other Contractual Services	4,212,702	3,654,500	3,654,500	3,495,000	(159,500)	(159,500)
Other	11,700,429	8,404,495	8,912,767	8,383,248	(21,247)	(21,247)
Total Other Funds	36,299,368	31,518,237	32,026,509	29,143,367	(2,374,870)	(2,374,870)

Position Levels

The FY 2025 Adopted Budget for the Transportation represents a reduction in authorized position level from 309.5 FTEs in FY 2024 to 282.0 FTEs in FY 2025, a decrease of 27.5 FTEs or 8.9% compared to the FY 2024 Adopted Budget. This includes the addition of two Fleet Support Specialist (2.0 FTEs) and the elimination of the following positions: Transit Operators (21.0 FTEs), one Transit Marketing & Communications Supervisor (1.0 FTE), one Assistant Fleet Maintenance Manager (1.0 FTE), one Account Clerk Senior for RTS (1.0 FTE), three Fleet Mechanic I for RTS (3.0 FTE), one Vehicle Service Attendant for RTS (1.0 FTE), one Fleet Technician II (1.0 FTE) and one Program Coordinator (0.5 FTE). In the Regional Transit System, the 28.0 FTEs are no longer needed due to lower ridership levels and reduced revenues to offset expenditures from federal funding sources.



The following table provides an overview of the authorized positions and titles for the Transportation Department.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Account Clerk	2.0	2.0	0.0	0.0	(2.0)	(100.0%)
Account Clerk II	0.0	0.0	0.0	0.0	0.0	N/A
Account Clerk Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Account Clerk, Sr. (RTS)	2.0	2.0	2.0	2.0	0.0	0.0%
ADA Paratransit Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Services Manager Facilities	1.0	1.0	1.0	1.0	0.0	0.0%
Analyst Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Director of Transportation	0.0	0.0	1.0	1.0	1.0	N/A
Bicycle/Pedestrian Coordinator	1.0	0.0	0.0	0.0	0.0	N/A
Business Services Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Business Services Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk 1 (RTS)	2.0	2.0	2.0	2.0	0.0	0.0%
Customer Service Support Specialist I	4.0	4.0	4.0	4.0	0.0	0.0%
Director of Fleet Management	1.0	1.0	1.0	1.0	0.0	0.0%
Director of Mobility	1.0	0.0	0.0	0.0	0.0	N/A
Director of Transit	1.0	1.0	1.0		(1.0)	(100.0%)
Director of Transportation	0.0	0.0	0.0	1.0	1.0	N/A
Engineer III/Utility Designer III	1.0	0.0	0.0	0.0	0.0	N/A
Engineer IV/Utility Designer IV	1.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Fleet Maintenance Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Fleet Maintenance Manager	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Fleet Mechanic I (RTS)	11.0	10.0	10.0	7.0	(3.0)	(30.0%)
Fleet Mechanic II (RTS)	10.0	10.0	9.0	9.0	(1.0)	(10.0%)
Fleet Operations Supervisor	2.0	2.0	2.0	2.0	0.0	0.0%
Fleet Service Advisor	2.0	2.0	2.0	2.0	0.0	0.0%
Fleet Support Specialist	1.0	1.0	2.0	3.0	2.0	200.0%
Fleet Support Supervisor	0.0	0.0	0.0	0.0	0.0	N/A
Fleet Support Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Fleet Technician I	2.0	2.0	2.0	2.0	0.0	0.0%
Fleet Technician II	7.0	7.0	6.0	6.0	(1.0)	(14.3%)
Fleet Technician, Master	8.0	8.0	8.0	8.0	0.0	0.0%
Fleet Technician, Master Lead	0.0	0.0	0.0	0.0	0.0	N/A
GIS and Operational Systems Technician	0.0	0.0	1.0	1.0	1.0	N/A

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
GIS Specialist	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
ITS CV/AV Cybersecurity Specialist	1.0	0.0	0.0	0.0	0.0	N/A
ITS CV/AV Program Manager	1.0	0.0	0.0	0.0	0.0	N/A
ITS CV/AV Technician Lead	1.0	0.0	0.0	0.0	0.0	N/A
Maintenance Worker I	1.0	1.0	0.0	0.0	(1.0)	(100.0%)
Maintenance Worker I	5.0	5.0	5.0	5.0	0.0	0.0%
Maintenance Worker III	1.0	1.0	1.0	1.0	0.0	0.0%
Parking Enforcement Officer	3.0	3.0	3.0	3.0	0.0	0.0%
Parking Enforcement Officer, Lead	1.0	1.0	1.0	1.0	0.0	0.0%
Parking Maintenance Technician	0.0	0.0	1.0	1.0	1.0	N/A
Parts Specialist (RTS)	3.0	3.0	3.0	3.0	0.0	0.0%
Planner II	1.0	1.0	1.0	1.0	0.0	0.0%
Planner III	0.0	0.0	0.0	0.0	0.0	N/A
Planner IV	1.0	1.0	1.0	1.0	0.0	0.0%
Planning Manager, Public Works	1.0	1.0	1.0	1.0	0.0	0.0%
Program Coordinator	0.5	0.5	0.5	0.0	(0.5)	(100.0%)
Project Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Staff Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Staff Specialist (RTS)	2.0	2.0	3.0	3.0	1.0	50.0%
Technical System Analyst Senior	0.0	0.0	0.0	0.0	0.0	N/A
Technical Systems Analyst II	1.0	1.0	1.0	1.0	0.0	0.0%
Traffic Management Systems Specialist II	2.0	0.0	0.0	0.0	0.0	N/A
Traffic Management Systems Supervisor	1.0	0.0	0.0	0.0	0.0	N/A
Traffic Operations Manager	1.0	0.0	0.0	0.0	0.0	N/A
Traffic Signal Supervisor	1.0	0.0	0.0	0.0	0.0	N/A
Traffic Signal Technician II	2.0	0.0	0.0	0.0	0.0	N/A
Traffic Signal Technician III	3.0	0.0	0.0	0.0	0.0	N/A
Traffic Signal Technician Lead	2.0	0.0	0.0	0.0	0.0	N/A
Transit Asset Management Analyst	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Community Services Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Customer Advocate	1.0	0.0	0.0		0.0	N/A
Transit Customer Services Supervisor	0.0	1.0	1.0	1.0	0.0	0.0%
Transit Facilities Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Fleet Supervisor	3.0	3.0	4.0	4.0	1.0	33.3%
Transit Grants Program Specialist	2.0	1.0	1.0	1.0	0.0	0.0%
Transit Maintenance Manager, Assistant	1.0	1.0	1.0	0.0	(1.0)	(100.0%)
Transit Marketing & Communications Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Marketing & Communications Supervisor	0.0	0.0	1.0	0.0	0.0	N/A
Transit Operations Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Operations Manager, Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Operations Supervisor	12.0	12.0	12.0	12.0	0.0	0.0%
Transit Operator	216.0	178.0	178.0	156.0	(22.0)	(12.4%)
Transit Planner	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Planner, Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Planning Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Planning Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Safety & Security Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Scheduler	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Training Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Transit Training Technician	1.0	1.0	1.0	1.0	0.0	0.0%

Title (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Transit Vehicle Collision Repair Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Vehicle Service Attendant	1.0	1.0	1.0	1.0	0.0	0.0%
Vehicle Service Attendant (RTS)	10.0	9.0	9.0	8.0	(1.0)	(11.1%)
Total Authorized FTEs	368.50	309.50	309.50	282.00	(27.5)	(8.9%)

Objectives and Performance Measures

The work performed by the Transportation Department the following goals of the City's Strategic Plan: Equitable Community, More Sustainable Community and A Great Place to Live and Experience. The following tables provide an overview of objectives and key performance measures for the Transportation Department.

Goal: Equitable Community



Objective: Increase Mobility.

The Department will continue to implement the multi-year plan to construct a total of 100 landing pads. Landing pads provide a safe and level surface for passengers to board and de-board the bus are an ADA requirement. As of the third quarter of FY 2024, the Department is on target to meet the FY 2024 goal. The goal for FY 2025 is 30 – to more than double the number of landing pads constructed in FY 2024.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Construction of Landing Pads	5	12	15	On Target	30

Goal: More Sustainable Community



Objective: Grow the alternative and reduce automobile dependency.

The Regional Transit System is on target to meet the FY 2024 goal for passenger trips with expected ridership from fall service. In addition, overall ridership continues to trend up post COVID-19, however, service reductions from the University of Florida are anticipated in FY 2025. Micromobility trips have decreased over the past two years as the use of personal micromobility units has become more prevalent so this goal is not on target to be met in FY 2024. The goal for FY 2025 is 125,000 trips, a reduction of 24.2%, to account for the reduction in use of this service.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Number of Passenger Trips	5,106,608	5,500,000	4,119,695	Not On Target	5,000,000
Number of Micromobility Trips	139,556	165,000	110,469	Not On Target	125,000

Objective: Maximize the use of our resources in the delivery of our services to both internal and external customers.

The Transportation Department has made strides to meet the annual goals related to repair and maintenance of vehicles. The Department continues to face challenges with rising part costs, delay in delivery of vehicle parts. As a result, the Repair and Maintenance Cost Per Vehicle performance measure is not on target to meet the FY 2024 goal. In FY 2025, the contracted parts contract is cancelled and the Department will manage parts acquisition in house lower costs.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Repair and Maintenance Cost Per Vehicle	\$4,131	\$2,100	\$3,430	Not On Target	\$4,100
Total Fleet Assets	1,595	1,550	1,584	On Target	1,550
Technician Productivity	88%	90%	97%	On Target	90%
Percentage of Repairs Scheduled	59%	65%	77%	On Target	70%
Percentage of Repairs Unscheduled	41%	35%	23%	On Target	30%

Objective: Continue to work with University of Florida to improve transit services on and off campus.

Over the past year, the Regional Transit System has reduced service hours to adjust for contractual obligations with external partners. In addition, the Regional Transits System's has exhausted federal funding that subsidized operating costs during the COVID-19 pandemic. As a result, the Regional Transit System has reduced service hours since the FY 2024 goal and is not on target to provide 250,000 service hours by the end of FY 2024. The FY 2025 goal continues this adjustment with a goal to deliver 230,000 service hours, a decrease of 8%.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Number of Total Service Hours	250,778	250,000	185,454	Not On Target	230,000

Objective: Provide reliable transportation service.

The Number of Revenue Miles is not on target due to reduction in services associated. However, the Regional Transit system provides more service hours and miles in August and September (because of fall service) and is expected to meet the FY 2024 Goal.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Number of Valid Complaints	500	450	255	On Target	400
Number of Revenue Miles	2,993,854	3,000,000	2,219,182	On Target	2,750,000

Goal: A Great Place to Live and Experience



Objective: Increase Mobility.

The Transportation Department is on target to meet the FY 2024 goals.

Performance Measure	FY23 Actual	FY24 Goal	FY24 Q3	FY24 On or Off Target?	FY25 Goal
Placement of Bus Shelters	5	5	10	On Target	10
Construction of Sidewalks and Bike Facilities (miles)	0.0	2.0	3.4	On Target	2.0

FY 2025 Initiatives

The Transportation Department will continue to support the City's Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Equitable Community

Equitable Access for All Neighbors to Healthcare and Other Services: The Transportation Department continued to provide paratransit services, implemented a multi-year ADA bus stop improvement project, and helped advance mobility goals identified in the City's Comprehensive Plan by identifying and prioritizing needs, identifying funding sources, advancing the planning and design of bicycle and pedestrian infrastructure, and reducing infrastructure barriers by enhancing accessibility to all neighbors. Over three miles of bicycle and pedestrian infrastructure were designed and are ready for implementation in FY 2025; the ADA Transition Plan was completed and 51 ADA ramps retrofitted in FY 2024. In addition, sidewalks and ADA ramps are retrofitted and/or added by private developers through the land development process (300 land development applications were reviewed in FY 2024) and by the Public Works Department; overall when considering the combined efforts the goal of two miles of new sidewalks and bike facilities per year was met for FY 2024. To advance this goal, the Department will:

- Complete construction of 30 out 100 planned ADA bus stop improvements project
- Complete design of phase 2 of ADA bus stop improvements project
- Complete Eastside Transfer Station design and bid preparation for construction
- Construct new sidewalks and bicycle facilities

Enhance the Access to City Services, Information, Programs, Facilities and Activity for All Neighbors: Micromobility trips have decreased over the past two years as the use of personal micromobility units has become more prevalent. The program continues to meet the intent of closing gaps in the transportation system, integrating modes during the first and last mile of trips. The Transportation Department will continue to enhance outreach efforts and management of subsidized transportation options to enhance access and mobility of all neighbors by:

- Continuing to partner with ElderCare to facilitate subsidized ride services to elderly neighbors
- Monitoring the micromobility services in the equity area and promote programs that offer discounted rides for eligible users
- Continuing to offer Microtransit service options in East Gainesville



More Sustainable Community

Increase the City's Use of Renewable Resources: The Transportation Department will continue to identify ways to become more efficient, including finding options to promote the use of renewable resources by:

- Continuing coordination on Climate change action plan efforts
- Complete the Transit Zero Emission Plan
- Initiate Request For Proposal for Employee Parking Solar canopy project
- Implement new Fuel management system
- Add electric buses to the transit fleet
- Monitor Vehicle replacement plan
- Complete Transition of in-house Parts management system
- Complete Service Level Agreement with GRU



A Great Place to Live & Experience

Provide An Affordable or Free Transit Service with Fixed Routes and On-Demand Services Accessible For All: The Transportation Department will:

- Continue to partner with the County and State to offer the Age Based Fare Free Transit Program for people 18 years and under or 65 years and older
- Complete Transit Planning studies: Route Restoration Plan and Transportation Development Plan Update
- Implement service modifications per University of Florida contract, and Transit Planning study recommendations
- Identify a location for the proposed NW Transfer Station

Revitalize East Gainesville Neighborhoods with Well-Maintained and Upgraded City Infrastructure:

The Transportation Department continued to identify opportunities for the retrofit of pedestrian and bicycle facilities in East Gainesville and to promote the use of micromobility services. Several projects advanced through the design phase in FY 2024 including the reconfiguration of the Waldo Road and NE 3rd Avenue intersection, the addition of a sidewalk along SE 18th Street, the construction of a trail along the east/south boundary of Cone Park, and implementation of bike facilities and crossings along East University Avenue. The projects will facilitate pedestrian and bicycle access and crossings, enhance accessibility to transit, and close gaps in the bicycle network enhancing mobility options. The Department will continue to seek funding opportunities through grants for implementing the projects.

Vision Zero Strategy: The Transportation Department continues to advance the City's [Vision Zero](#) goals of zero fatalities and severe injuries through enhanced data management and analysis, enhanced collaboration with partner agencies, and through advancing the planning, design and construction of infrastructure modifications as well as engaging and educating the community through outreach efforts for a coordinated and cohesive approach. The Department applied for five federal and state grants seeking over \$5 million to enhance the transportation system, participated in or led 16 outreach events including project meetings, held a Vision Zero Open House, created a Vision Zero website and a quarterly Vision Zero newsletter, and reviewed 23 public requests related to safety. In addition, the Department invested in data collection including enhanced multimodal counts to establish a better baseline by installing four additional multimodal count stations; installed three speed feedback signs along a key corridor; invested in and secured funding in collaboration with the Wild Spaces Public Spaces initiative for the enhancement and/or addition of 12 signalized pedestrian crossings. Other efforts seeking to enhance safety in FY 2024 include:

- The advancement of the University Avenue/13th Street Complete Streets project
- Update the Mobility Master Plan
- Monitor parking changes and provide service improvement recommendations
- Finalize Valet Parking Ordinance
- Complete Vision Zero Plan and submit grant applications for implementation of projects
- Continue coordination with Public Works on ARPA projects



"Best in Class" Neighbor Services

Have a High Level of Neighbor Satisfaction with City Services and Services Response: The Transportation Department will implement the survey result recommendations from the recent Transit Planning studies. Customer Service staff is developing improved tracking methods and reporting of feedback for transit and parking customers. With this data, performance metrics and improved service delivery goals will be set. The Community Engagement & Marketing staff have set goals to attend and participate in an average of one community event per week for FY 2025.

Upgrade Information Technology Systems – Hardware and Software - To Better Serve Neighbors: The Transportation Department has installed passenger information kiosks at both Transfer Stations and will be exploring opportunities to expand to other major mobility hubs. Additionally, the Transportation Department is working with other City Departments such as the Public Works Department and the Department of Sustainable Development to continue identifying funding sources to add additional improvements for neighbors including solar lighting and/or charging stations at bus shelters.

Grant Funded Bus Replacement: The Regional Transit System (RTS) will receive funding in the amount of \$26,490,000 through the Federal Transit Administration's Low- and No-Emission Grant Program to replace older diesel buses with hybrid electric buses and upgrade the RTS Main Facility in Southeast Gainesville with a solar panel canopy in the employee parking lot. The project will reduce fuel and energy consumption and benefit the community by improving air quality and reducing urban heat island effects.

Wild Spaces Public Places Department

On November 8, 2022, Alachua County voters approved “Wild Spaces & Public Places (WSPP),” a one-half percent sales surtax to be collected in the county from January 1, 2023 to December 31, 2032. The tax revenue will be used to acquire and improve lands for conservation, wildlife habitat, water quality, and recreation, and to operate and maintain parks and recreational facilities.



Core Services

Implementation of the Wild Spaces Public Places Funded Projects

Strategic Connection



A Great Place to Live & Experience

Budget Trends and Appropriations

Government Services Contribution Revenue Reduction Impact

The Wild Spaces Public Places Department receives minimal General Fund funding and as such was not impacted by the reduction in the Government Services Contribution in FY 2024 and FY 2025.

Starting in FY 2025, the Wild Spaces Public Places Department is a new stand-alone department, being separated out from Department of Parks, Recreation and Cultural Affairs. The separation streamlines efficiencies and more effectively tracks capital projects, as well as improves financial reporting. The FY 2025 Adopted All Funds Budget for the Wild Spaces Public Places Department is \$10.2 million, \$538,009 or 5.5% higher than the FY 2024 Adopted Budget. In FY 2025, the Wild Spaces Public Places Department receives funding from the Wild Spaces Public Places ½ Cent Sales Tax - 2017 to 2025 Fund (94.8% of the total budget), the Wild Spaces Public Places ½ Cent Infrastructure Surtax – 2023 to 2032 Fund (5.1% of the total budget), and the General Fund (0.1% of the total budget).

Expenditures by Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
General Fund	3,007	9,161	9,161	10,988	1,827	19.9%
Wild Spaces Public Places Joint Projects With County - 2017 to 2025	96,830	1,500,000	4,162,636	0	(1,500,000)	(100.0%)
Wild Spaces Public Places 1/2 Cent Sales Tax - 2017 to 2025	8,924,009	7,693,940	16,422,114	9,703,320	2,009,380	26.1%
Wild Spaces Public Places 1/2 Cent Sales Tax - 2023 to 2032	0	495,878	3,264,249	522,680	26,802	5.4%
Total Expenditures by Fund	9,023,846	9,698,979	23,858,161	10,236,988	538,009	5.5%

The FY 2025 Adopted Budget for the Wild Spaces Public Places Department is comprised primarily of capital outlay (90.3% of the total budget) and is budgeted at \$9.2 million, representing funds now accurately categorized under capital expenses. Personnel expenses (7.2% of the total budget) are budgeted at \$741,324, \$38,494 or 4.9% lower than the FY 2024 Adopted Budget due to the reduction in program funding for Wild Spaces Public Places Project Management, further described in the Expenditures by Program section of this overview. Operating expenses (2.1% of the total budget) are budgeted at \$217,441, \$8.9 million or 97.6% lower than FY 2024 Adopted budget due to capital project funds being pulled out of operating expenditures.

Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Operating	3,007	9,161	9,161	10,988	1,827	19.9%
Total General Fund	3,007	9,161	9,161	10,988	1,827	19.9%
General Fund FTE	0.00	0.00	0.00	0.00	0.00	N/A
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Salaries & Wages	465,313	628,092	432,733	594,124	(33,968)	(5.4%)
Fringe Benefits	90,342	151,726	86,664	147,200	(4,526)	(3.0%)
Operating	844,350	8,910,000	18,427,709	206,453	(8,703,547)	(97.7%)
Capital Outlay	7,620,834	0	4,901,894	9,240,000	9,240,000	N/A
Debt Service	0	0	0	38,223	38,223	N/A
Total Other Funds	9,020,839	9,689,818	23,849,000	10,226,000	536,182	5.5%
Total All Funds	9,023,846	9,698,979	23,858,161	10,236,988	538,009	5.5%
Total FTE	5.00	5.00	5.00	5.00	0.00	0.0%

The following table shows the FY 2025 Adopted Budget by cost center for the Wild Spaces Public Places Department. The FY 2025 Adopted Budget for cost centers is \$49,211, \$178,079 or 78.3% lower than the FY 2024 Adopted Budget due to more accurate reporting by categorizing these funds within their respective capital projects.

Expenditures by Cost Center	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Depot Park Operations	629	0	0	0	0	N/A
Hogtown Creek Headwaters	11,061	0	0	0	0	N/A
Natural Resource Management	0	46,775	0	0	(46,775)	(100.0%)
Park Operations	892	0	0	0	0	N/A
Parks, Recreation and Cultural Affairs Administration	5,284	171,353	0	0	(171,353)	(100.0%)
Wild Spaces	5,402	9,161	9,161	49,211	40,050	437.2%
Total Expenditures by Cost Center	23,267	227,290	9,161	49,211	(178,079)	(78.3%)

The following table shows the FY 2025 Adopted Budget by program for the Wild Spaces Public Places Department. The FY 2025 Adopted Budget for programs is \$947,777, \$13,913 or 1.4% lower than the FY 2024 Adopted Budget due to personnel expense reductions.

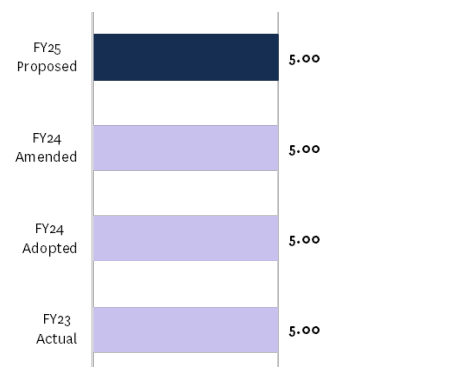
Expenditures by Program	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Administration	0	0	0	0	0	N/A
Contingency 2017-2025	6,559	0	858,441	0	0	N/A
Donations From Outside Organizations	0	0	2,696	0	0	N/A
Operating Set Aside	109,678	400,000	400,000	450,000	50,000	12.5%
Project Management	481,623	561,690	515,878	497,777	(63,913)	(11.4%)
Total Expenditures by Program	597,860	961,690	1,777,014	947,777	(13,913)	(1.4%)

The following table shows the FY 2025 Adopted Budget by project for the Wild Spaces Public Places Department. The FY 2025 Adopted Budget for projects is \$9.2 million, \$730,000 or 8.6% higher than the FY 2024 Adopted Budget primarily driven by increases in expense for capital projects.

Expenditures by Projects	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Alfred A. Ring Park Improvements	27,658	200,000	407,239	50,000	(150,000)	(75.0%)
A Quinn Jones Museum	0	0	25,625	0	0	N/A
A.N.N.E. Park Improvements	46,065	10,000	0	0	(10,000)	(100.0%)
ADA Improvements	0	0	100,000	250,000	250,000	N/A
Albert Ray Massey Westside Park	1,815,779	0	419	0	0	N/A
Albert Ray Massey Westside Park Master Plan	0	0	0	0	0	N/A
Bo Diddle Plaza Improvements	0	50,000	61,973	0	(50,000)	(100.0%)
Boulware Springs Nature Park & Boulware Springs Historic Water Works	73,786	0	2,246,698	1,000,000	1,000,000	N/A
City Pools	916,192	0	617,042	0	0	N/A
Citywide Signage	10,203	0	79,029	0	0	N/A
Clarence Kelly Center	24,611	10,000	18,210	0	(10,000)	(100.0%)
Cofrin Nature Park Joint Project 3M	0	0	0	0	0	N/A
Core Study	0	0	8,700	0	0	N/A
Crosswalk Projects	0	0	275,000	0	0	N/A
Cultural Center/Festival and Arts Park	3,400	0	0	0	0	N/A
Depot Park Visitors Center	0	0	91,395	0	0	N/A
Duval Park	11,513	150,000	507,779	0	(150,000)	(100.0%)
Festival and Arts Park	0	0	2,421,600	0	0	N/A
Forest Park	3,793,640	100,000	224,042	0	(100,000)	(100.0%)
Forest Park Phase II	0	0	181,378	0	0	N/A
Fred Cone Park	0	0	41,000	500,000	500,000	N/A
Green Tree Improvements	0	100,000	100,000	100,000	0	0.0%
Hippodrome	365,802	150,000	309,788	500,000	350,000	233.3%
Hogtown Creek Headwaters Park	2,188	0	0	0	0	N/A
Ironwood Upgrades	9,559	150,000	259,483	0	(150,000)	(100.0%)
Kiwanis Challenge Park Improvements	0	150,000	150,000	125,000	(25,000)	(16.7%)
Kiwanis Girl Scout (Oakview) Park	0	0	69,260	0	0	N/A
Lincoln Yard Trail	236	150,000	379,982	0	(150,000)	(100.0%)
Loblolly Woods Nature Park	0	0	0	0	0	N/A
Morningside	28,281	100,000	325,795	3,000,000	2,900,000	2,900.0%
NE 31st Ave (Unity) Park	226,227	15,000	0	0	(15,000)	(100.0%)
Northside Park	5,566	0	470	0	0	N/A
Park and Field Lighting Overhaul	0	100,000	2,315,000	0	(100,000)	(100.0%)
Pavilion Replacements	0	0	0	0	0	N/A
Possum Creek Skate Park Lighting	163,181	0	0	0	0	N/A
Rosa B Williams Center	0	0	15,619	0	0	N/A
Split Rock Preserve Interlocal Grant	0	0	104,500	0	0	N/A
Sweetwater Recreation Trail Joint Project with County 3	80,895	1,500,000	3,257,587	0	(1,500,000)	(100.0%)
Sweetwater Wetlands Park Prairie Tower Grant + \$3M County Interlocal Agreement for Improvements	14,675	0	800,550	0	0	N/A
T.B. McPherson Recreation Complex Improvements	0	0	0	125,000	125,000	N/A
Thelma A. Boltin Center Renovation	63,446	4,000,000	3,357,800	0	(4,000,000)	(100.0%)
Thomas Center A Building Improvements	0	0	300,000	2,000,000	2,000,000	N/A
Tom Petty Park Improvements	609,751	75,000	376,577	1,500,000	1,425,000	1,900.0%
Tom Petty Park Improvements Phase II	0	0	53,998	0	0	N/A
Trailheads & Bike Trails	65,864	1,500,000	2,588,451	0	(1,500,000)	(100.0%)
Wilhelmina Johnson Center	0	0	0	90,000	90,000	N/A
Multi Use Trail and GRU Access Roadway	44,200	0	0	0	0	N/A
Total Expenditures by Projects	8,402,719	8,510,000	22,071,985	9,240,000	730,000	8.6%

Position Levels

The FY 2025 Adopted Budget for the Wild Spaces Public Places Department includes funding for 5.0 FTEs in FY 2025, the same level as FY 2024 and FY 2023.



The following table provides an overview of the authorized positions and titles for the Wild Spaces Public Places Department.

Title	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	# Change vs. FY24 Adopted	% Change vs. FY24 Adopted
Logistics Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Marketing & Communications Specialist, Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Technical Support Specialist, Senior	1.0	1.0	1.0	1.0	0.0	0.0%
Wild Spaces Public Places Director	1.0	1.0	1.0	1.0	0.0	0.0%
Wild Spaces Public Places Project Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Total Authorized FTEs	5.00	5.00	5.00	5.00	0.0	0.0%

Objectives and Performance Measures

The work performed by the Wild Spaces Public Places Department supports the goal “A Great Place to Live and Experience”. The Wild Spaces Public Places Department will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2025 Initiatives

The Wild Spaces Public Places Department will continue to support the City’s Strategic Plan and move forward priorities as approved by the City Commission, specifically:



Marketing and Communications: Staff will work to develop communications and marketing plans to support both short and long-range projects. Staff will also work to design and develop media strategies to enhance citizen engagement and awareness, generate quality inquiries and build awareness of the Department’s achievements.

Logistics: Staff will monitor project budgets and will continue to administer long-range capital improvement plans. Staff will also prepare quarterly financial audit reports for the Wild Spaces Public Places Citizen Oversight Committee.

Project Management: Staff will continue to plan, direct, supervise, coordinate, and evaluate major capital projects.

Construction Inspection: Staff will continue to conduct field inspections of complex construction work and ensure projects are in compliance with all standards and regulations established. Staff will assist in resolving issues of non-compliance.

Leadership and Relationship Building: Staff will continue to establish relationships and develop well-informed leaders at all levels of the Wild Spaces Public Places Department in order to establish Gainesville Wild Spaces & Public Places as the gold standard of construction project management.

American Rescue Plan Act of 2021

On March 10, 2021, the House of Representatives approved a Senate-amended version of President Biden's \$1.9 trillion COVID-19 relief package - the American Rescue Plan. The package includes \$350 billion in aid for state and local governments, along with additional funding for other areas like education, rental assistance, and transit. The President signed the bill into law on March 11, 2021.

The American Rescue Plan Act of 2021 (ARPA) through the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, provides \$350 billion in additional funding for state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.

The state funding portion is approximately \$195 billion with \$25.5 billion distributed equally among the 50 states and the District of Columbia and the remaining amount distributed according to a formula based on unemployment. The local funding portion is approximately \$130 billion, equally divided between cities and counties. Localities will receive the funds in two tranches – the first 50% after the U.S. Treasury (“Treasury”) certifies the proceeds to each jurisdiction and the second remaining balance one year later. Treasury will distribute funds directly to each eligible state, territory, metropolitan city, county, or Tribal government.

For cities, \$65 billion is divided between jurisdictions that are Community Development Block Grant (“CDBG”) entitlement jurisdictions and those that are not. \$45.5 billion of the \$65 billion will be allocated to metropolitan cities utilizing a modified CDBG formula, and the remaining amount for jurisdictions that are non-entitlement CDBG, will be allocated according to population. For the non-entitlement jurisdictions, the amount will not exceed 75% of their most recent budget as of January 27, 2020. Additionally, non-entitlement jurisdictions proceeds will be allocated through the state for redistribution to local governments.

As with previous COVID-19 relief packages, implementation will be an extensive process as new or updated guidance and FAQs are developed and released by Treasury. On January 6, 2022, the Treasury released the Final Rule and an Overview of the Final Rule document for the SLFRF program. The final rule became effective on April 1, 2022.

The City may use SLFRF funds to cover eligible costs beginning March 3, 2021. SLFRF funds must be obligated by December 31, 2024 and expended by December 31, 2026. Costs for projects incurred by the City prior to March 3, 2021, are not eligible, as provided for in Treasury’s final rule.

Recipients are required to comply with Treasury’s Compliance and Reporting Guidance and meet compliance and reporting responsibilities defined in the Final Rule, which includes submitting mandatory periodic reports to Treasury. Recipients’ reporting requirements vary by the type and amount of funds received.

The City of Gainesville reporting requirements fall under Tier 2: Metropolitan cities and counties with a population below 250,000 residents which received more than \$10 million in SLFRF funding. The following reports are required:

1. Interim Report due August 31, 2021.
2. Quarterly Project and Expenditure Reports due by January 31, 2022, and then 30 days after the end of each quarter thereafter through April 30, 2027. The following table provides all reporting due dates under this program.

On January 20, 2022 ([Agenda #210822](#)), the City Commission awarded the Consulting Services for Oversight and Compliance for American Rescue Plan Act of 2021 and Other Grant Funds Request for Qualifications to Government Services Group, Inc. The contract with GSG went into effect on February 26, 2022.

It is the City’s responsibility to ensure all SLFRF award funds are used in compliance with the program’s requirements. In addition, the City should be mindful of any additional compliance obligations that may apply – for example, additional restrictions imposed upon other sources of funds used in conjunction with SLFRF award funds, or statutes and regulations that may independently apply to water, broadband, and sewer infrastructure projects. The City should ensure it maintains proper documentation supporting determinations of costs and applicable compliance requirements, and how they have been satisfied as part of the award management, internal controls, and subrecipient oversight and management.

Treasury’s final rule details recipients’ compliance responsibilities and provides additional information on eligible and restricted uses of SLFRF award funds and reporting requirements. The City must comply with the information contained in Treasury’s final rule when building appropriate controls for SLFRF award funds. The City will maintain audit ready packages including proof of payment, procurement documentation if applicable, and general ledger references.

ARPA Program Oversight: Project management will be key to implementing the City’s ARPA program. In order to ensure proper oversight of this program, the City has established the following:

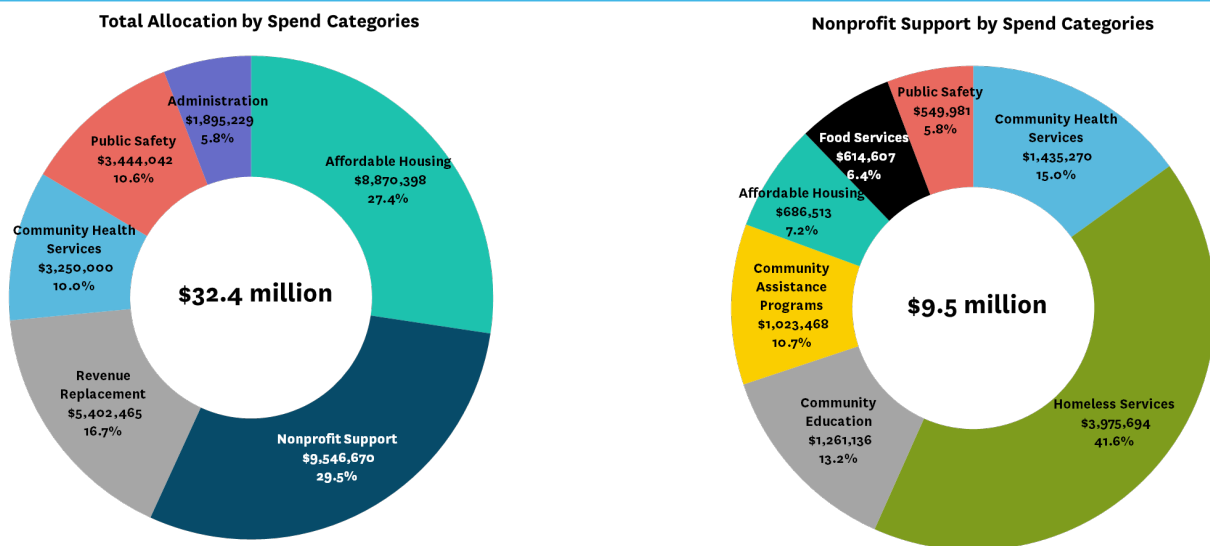
- The City’s ARPA funds will be disbursed via reimbursement only.
- ARPA Program Manual that contains information and requirements for administering the Federal American Rescue Plan Act of 2021 Coronavirus State and Local Fiscal Recovery Funds distributed to the City of Gainesville. This manual was last updated in April 2023 and is continuously reviewed and updated by staff.
- ARPA Action Committee comprised of senior leadership to monitor the ARPA Program progress. The ARPA Action Committee meets at least quarterly to discuss project and funding status, progress and makes recommendations to the City Commission on projects as needed. The ARPA Action Committee also resolves issues with subrecipients and provides oversight to the ARPA Program administrator. During FY 2023 and into FY 2024, the ARPA Action Committee will meet monthly.
- ARPA Program Manager provides updates on the ARPA Program implementation to the City Commission at least quarterly and provides high-level project management to all ARPA projects.
- Citywide Project Managers Team is comprised of all ARPA project managers citywide. The Project Managers Team meets at least quarterly with the ARPA Program manager to discuss overall project updates.
- Project Teams comprised of an individual project’s implementation team and project manager. The Individual Project Teams meet at least monthly with the ARPA Program Manager, Department of Financial Services and the ARPA Consultant and review project budget, status, procurement, project expenditures and financial reporting for the project.
- Lead Project Managers will be designated as established in the City’s Grants Administration Manual.

The ARPA program has been audited by both the internal and external auditors with no issues found. The program will be audited by both entities again during FY 2025.

Gainesville ARPA Projects

The City received a \$32,804,408 grant and as a recipient of this award, the City has substantial discretion in determining the use of funds to best suit the needs of its constituents – as long as such use is in line with the Final Rule.

The following tables provide a high-level overview of spend categories for the ARPA allocation. Expenditure categories include: Nonprofit support (29.5%), Affordable Housing (27.4%), Revenue Replacement (16.7%), Public Safety (10.6%), Community Health Services (10.0%), and Administration (5.8%). The Nonprofit Support expenditure category represents funding managed by community organizations to deliver services on behalf of the City for its neighbors. These allocations are further broken out into the following expenditure categories: Homeless Services (41.6%), Community Health Services (15.0%), Community Education (13.2%), Community Assistance Programs (10.7%), Affordable Housing (7.2%), Food Services (6.4%), and Public Safety (5.8%).



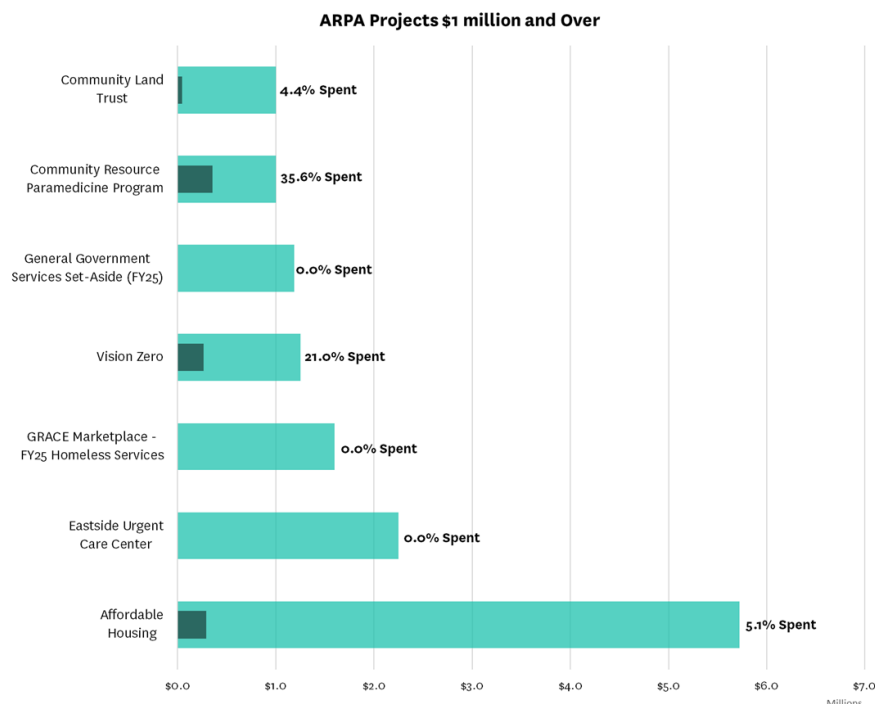
Since FY 2022, the City Commission and staff have had rigorous discussions on the needs of the City and has reviewed project proposals. Key projects underway include:

\$11,315,398	Affordable Housing and Housing Stabilization Initiatives , including: implementation of the Affordable Housing Work Plan (\$5.7 million), Energy Rehabilitation – LEEP ^{PLUS} (\$1.9 million), Community Land Trust (\$1.0 million), and Utility Debt Forgiveness (\$250,000).
\$7,946,670	Aid to Nonprofit Organizations to provide support to local nonprofits and increase services to Gainesville neighbors including construction of affordable housing, housing support services such as mortgage, rental and utility assistance, mental health services, and family support services.
\$5,402,465	Revenue Replacement for general government services in the FY 2023 budget (\$4.2 million) and the FY 2025 budget (\$1.2 million).
\$2,690,000	Homeless Support Services with the Alachua County Coalition for the Homeless and Hungry (GRACE Marketplace).
\$2,250,000	Eastside Health and Economic Development Initiative funding for construction costs for an urgent care clinic in partnership with UF Health Shands and Alachua County. In addition the City will leverage a \$4.1 million FTA grant to build a new RTS transit hub in the same location. Additional uses for this site under review include housing, a food hub, additional health care services and a community resource paramedicine facility.
\$1,843,920	Violence Intervention investments for projects such as the National League of Cities One Nation/One Project focusing on improving community health and resilience through arts (\$648,176) and the Gainesville Police Department's One Community Gun Violence initiative (\$621,483), and Gun Violence staff and programming (\$574,261).
\$1,250,000	Vision Zero projects to reduce traffic fatalities and severe injuries including lane re-purposing, signal modifications, bike lanes, and sidewalk improvements.
\$1,000,000	Community Resource Paramedicine Program expansion of non-emergency health services to increase the capacity of those served in the Individualized Care, Population Resilience, Community Engagement, and Preventative Health Programs.
\$250,000	Central Receiving Facility to have a single point of entry for youth and adult behavioral health crisis care assessment, stabilization and coordination in partnership with Meridian Behavioral Healthcare, Inc., Alachua County and the State of Florida. An additional \$250,000 was previously funded by the City's General Fund for this project for a total investment of \$500,000.

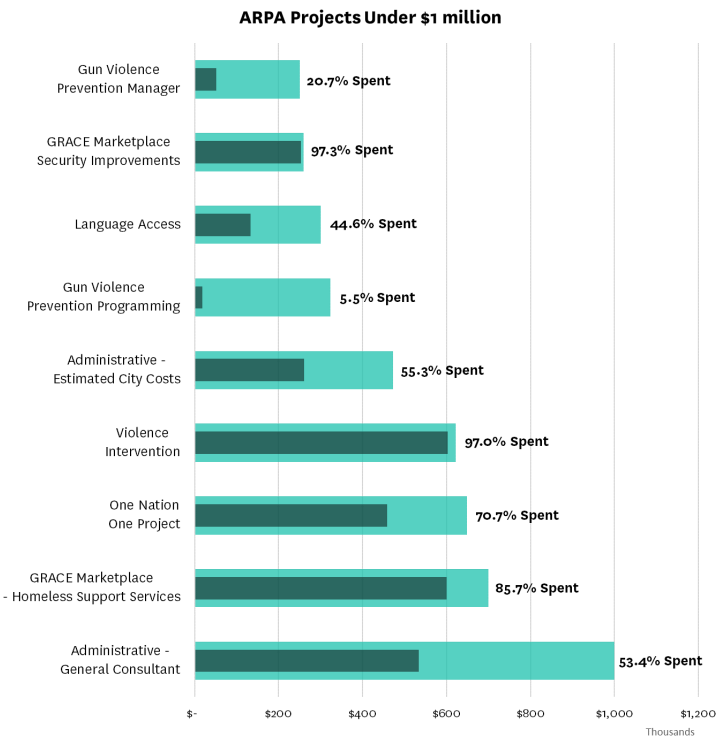
Staff has worked diligently to deploy funding and launch projects. The following projects have since been completed:

\$6,162,389	Aid to Nonprofit Organizations: funding was disbursed to 34 nonprofit organizations that provided services such as housing stabilization/support, new home construction, social and educational services to Gainesville neighbors.
\$1,900,000	Energy Rehabilitation: The LEEP ^{plus} Program saw significant expansion in May 2022 after securing an additional \$1.9 million in funding from ARPA. Over three years, LEEP ^{plus} was able to improve 259 homes. Collaborating with 24 local contractors, LEEP ^{plus} successfully replaced 219 HVAC systems, repaired or serviced 81 HVAC and duct systems, added insulation to 165 homes, and replaced 133 water heaters.
\$400,000	Homeless Outreach: during FY 2024, the City partnered with the Alachua County Coalition for the Homeless and Hungry to provide homeless outreach services in areas such as Downtown Gainesville.
\$350,000	Gainesville For All: the City provided funding to support the construction of the Gainesville Empowerment Zone Family Learning Center at Metcalfe Elementary School.
\$250,000	Utility Debt Forgiveness: the City was able to assist 534 customers with their utility bills.
\$123,254	Cultural Arts Center Feasibility Study: the City completed a feasibility study for a Cultural Arts Center in East Gainesville.
\$100,122	Personal Protective Equipment: the City completed purchases to restock emergency personal protective equipment inventory, including COVID test kits, face shields, hand sanitizer, N95 and surgical masks, Nitrile gloves, surveillance kiosks and Tyvek suits.
\$55,781	Human Rights Coalition: the Community ID program was closed as of July 1, 2023 due to SB 1718 , which prohibits municipalities from providing funds to any person, entity, or organization to issue identification documents to an individual who does not provide proof of lawful presence in the United States. Funding expended supported staff salaries.
\$18,500	Nonprofit Capacity Building: the City hired the Community Foundation of North Central Florida to provide nonprofit organizations in the city with training and governance consultations.

The following graph shows the project progress based on expenditure activity for active projects with budgets over \$1 million as of September 30, 2024.



The following graph shows the project progress based on expenditure activity for active projects with budgets under \$1 million as of September 30, 2024.



Other ARPA Appropriations

HOME Investment Partnership Program: The City’s Department of Housing and Community Development received an allocation of \$1,968,639 from the U.S. Department of Housing and Urban Development HOME Investment Partnerships Program (HOME) to perform four activities that must primarily benefit qualifying individuals and families who are homeless, at risk of homelessness, or in other vulnerable populations. These activities include: (1) development and support of affordable rental housing, (2) tenant-based rental assistance, (3) provision of supportive services; and (4) acquisition and development of non-congregate shelter units. The project plan was approved by the U.S. Department of Housing and Urban Development in January 2023. This program will be implemented in collaboration with multiple city departments to develop permit ready accessory dwelling unit (ADU) plans and redevelop five city own lots with ADUs.

Capital Improvement Plan

The Capital Improvement Plan (CIP) is a short-range, five-year plan, that identifies capital projects and equipment purchases, establishes a project planning schedule and identifies options for financing the plan. The CIP is used to strategize community growth and development by providing a plan for City infrastructure creation and maintenance based on community needs. The CIP is a separate budgeting process within the development of the annual operating budget, which establishes its own capital budget to be used on capital projects.

In conjunction with the Five-Year Forecast, the CIP serves as the City's strategic framework for planning, budgeting, and financing significant investments in infrastructure, facilities, equipment, and other fixed assets. The development of the CIP is a vehicle to align these major, long-term initiatives with the City's overarching strategic direction and ensure that financial resources are allocated in a fiscally responsible manner.

A capital project is typically a structural change to assets or property with the goal of increasing its value, life, or capabilities. Some examples within Gainesville include sidewalk repair and maintenance, playground improvements and nature trail enhancements. Each project within the CIP is thoroughly documented, detailing the specific asset to be acquired or developed, the fiscal year in which the project will commence projected annual capital expenditures, the anticipated effect on the operating budget, and the chosen financing mechanism. During Fiscal Year 2025, efforts will be concentrated on further refining the capital improvement planning methodology, which will include the introduction of comprehensive project worksheets for each initiative.

Capital Improvement Plan Development Process

The following table provides a high-level overview of the FY 2025 budget development calendar for the capital improvement plan:

January	February	March	April	May	June	July	August	September
January <ul style="list-style-type: none">Budget calendar is set	February <ul style="list-style-type: none">OMB sends out guide and instructions to departments	March - June <ul style="list-style-type: none">City Leaders review capital improvement requests with departments and formulate recommendations to present to the City Manager for review				July - August <ul style="list-style-type: none">Capital Improvement Plan is presented to City Commission for discussion		September <ul style="list-style-type: none">Final Capital Improvement Plan is presented to and approved by the City Commission during the Public Hearings

The Capital Improvement Plan development process is completed in the following phases:

- Phase I**
- The first phase involves each department presenting information regarding any capital improvement requests they may have for the next five-year period as well as any modifications or deletions of previously submitted projects. A more detailed outline follows:

 - The Office of Management & Budget develops the annual budget calendar, which is specific to the Capital Improvement Plan and subsequently receives review and approval from the City Manager.
 - The Office of Management & Budget sends out communications to all departments regarding the upcoming Capital Improvement Plan process.
 - Departments submit to the Office of Management & Budget all the necessary forms and information regarding any capital improvement requests they are adding, modifying or deleting.

- Phase II** The second phase focuses on the analysis of available funds by both the Department of Financial Services and the Office of Management & Budget. At the same time, City leaders review all submitted capital improvement requests. A more detailed outline follows:
- Capital Improvement Plan Review Committee reviews and ranks project requests.
 - City leadership meets to determine the amount and sources of eligible funding.
 - The Office of Management & Budget submits a schedule of available funding.
 - City leadership determines the priorities for capital improvement planning and develops a ranked project list for review by the City Manager.
- Phase III** The final phase results in the presentation of a proposed capital improvement plan by the City Manager in a series of workshops with the City Commission and staff. A finalized five-year Capital Improvement Plan is adopted by the end of the fiscal year (September 30). A more detailed outline follows:
- The City Manager presents the Proposed Capital Improvement Plan to the City Commission during budget workshops for review and discussion.
 - The final Capital Improvement Plan is officially adopted along with the Financial and Operating Plan during public hearings held in September.
 - The final Capital Improvement Plan is placed on the City of Gainesville's website.
 - Departments begin implementing approved projects.

Capital Project Selection Process

The Capital Improvement Plan is updated annually to make adjustments for changing capital needs, changes in availability and cost of funds, and to add a year of programming to replace the year just completed. The Capital Improvement Plan process begins in early January with an evaluation of the capital budgeting process to determine if there are any changes that will make the process more user-friendly, efficient, or effective.

Each department that submits a capital request must complete a capital project request form. The request includes the following information: project title, department/division, link to strategic goal, expected life of equipment (when applicable), additional operating costs/savings, additional revenue or income, contingencies, project description, impact on other departments, and a justification for the request. The total cost for each project is also identified as part of the capital budgeting process.

Capital projects can affect the City's operating budget by increasing expenditures and offset by anticipated savings or new revenues generated by the project. The operating impact of a project is given careful consideration when analyzing new capital requests so that any impact can be accounted for in the budget as well as the five-year forecast.

A Capital Improvement Plan Review Committee manages the review and recommendation of capital projects for the updated Capital Improvement Plan. Prior to being included in the Capital Improvement Plan, each potential project is analyzed by the Capital Improvement Plan Review Committee to identify its financial impact on operations, and to outline operating expenditures and revenues.

This committee discusses all capital requests with further justification, research, and analysis during the budget meetings. Each project is then ranked based on criteria such as its connection to strategic goals, regulatory compliance satisfaction, external funding components, impact on the operating budget and implication of project deferral. The goal of this exercise is to subjectively analyze all citywide capital project requests to create a ranked, comprehensive list that balances community needs and budget with strategic goals. The City Manager and Executive Leadership Team reviews the entire list of capital projects along with the funding sources and restraints. A final list of projects is then recommended to the City Commission by this team for inclusion in the capital budget.

Capital Improvement Plan Funding Sources

The City has limited funding for capital improvement projects. The funds that provide funding are:

- Capital Improvement Revenue Note 2019
- Facilities Replacements Fund
- Gainesville Community Reinvestment Area Fund
- General Capital Projects Fund
- General Fund
- Local Option Gas Tax Fund
- Pavement Preservation Fund
- Stormwater Management Utility Fund
- Streets, Stations and Strong Foundations Fund
- Tree Mitigation Fund
- Wild Spaces Public Places Funds

The majority of funding for projects is provided by the Wild Spaces Public Places and Streets, Stations and Strong Foundations Funds. On November 8, 2022, Alachua County voters approved a one-half percent sales tax to be collected in the county from January 1, 2023 to December 31, 2032. The tax revenue will be used to acquire and improve lands for conservation, wildlife habitat, water quality, and recreation, and to operate and maintain parks and recreational facilities. It will also be used to construct and/or improve infrastructure: road resurfacing and reconstruction, public safety buildings, fire stations and affordable housing. An inter-local agreement between Alachua County and the City of Gainesville establishes that 35.45% of the sales tax proceeds be distributed from the County to the City of Gainesville. The ballot language calls for citizen oversight and independent audit.

The City of Gainesville’s portion of the revenue projection from the Florida Department of Revenue's Office of Tax Research for fiscal year 2024 for this Fund is estimated to be \$17.4 million annually through 2032. The proceeds will be split between Wild Spaces Public Places and Infrastructure Projects. The Infrastructure portion has been branded as Streets, Stations and Strong Foundations by the City.

Per the initiative and the associated state statute, 10% of the Public Infrastructure sales tax is being set aside for affordable housing. The affordable housing piece can be used for any land acquisition expenditures for a residential housing project in which at least 30 percent of the units are affordable to individuals or families whose total annual household income does not exceed 120 percent of the area median income adjusted for household size, if the land is owned by a local government or by a special district that enters into a written agreement with the local government to provide such housing. The local government or special district may enter into a ground lease with a public or private person or entity for a nominal amount or other consideration for the construction of the residential housing project on land acquired.

Completed Capital Projects

The following table provides the list of completed capital projects during FY 2024.

Department	Fund	Project Name	Project Description	Project Budget
General Capital Projects				
Transportation	General Capital Projects	ADA Upgrades	Retrofitting existing sidewalk ramps to meet current Americans with Disabilities Act (ADA) Standards	50,000

Department	Fund	Project Name	Project Description	Project Budget
General Fund				
Fire	General Fund	GFR SWAT Vests	Replacement of ballistic vests for Gainesville Fire Rescue Medics supporting the Gainesville Police Department's Special Weapons and Tactics (SWAT) Team.	21,000
Fire	General Fund	GFR Operations Software	Fire Operations Analytics / Accreditation Module (FOAM). Comprehensive data analysis and dashboard views for Fire Management and Operations teams with views by Department Total, Fire Suppression, EMS, Hazmat, Tech Rescue, and Risk Response Categories defined by the customer, in addition to Annual Compliance Reports.	20,740
Public Works	General Fund	Public Works Material Shed	Construct a weather proof shelter to keep materials dry so that they can be used during an emergency.	106,406
Transportation	General Fund	Parking Garage Maintenance	Applying a waterproof coating to the first floor of the SW Downtown Parking Garage to inhibit water infiltration into the office areas situated underneath.	650,000 (22,000 remains)
Transportation	General Fund	Parking Garage Maintenance	Restripe the existing pavement markings for the parking spaces in the SW Downtown Parking Garage.	20,000
Transportation	General Fund	Parking Garage Maintenance	Upgrading and enhancing the current surveillance system in the SW Downtown Parking Garage.	50,000
Transportation	General Fund	Parking Garage Lighting	The plan involves upgrading the interior lighting system of the existing parking garage with LED lights, achieving improved illumination while lowering energy consumption.	30,000
Public Works	General Fund	Pavement Management Program	This is for the materials and supplies for the in-house residential resurfacing program conducted by Public Works Department forces.	1,268,752
Public Works	General Fund	Pavement Management Program	This funding supports labor for the in-house residential resurfacing program carried out by the Public Works Department.	702,649
Technology	General Fund	IT SLA	Service Level Agreement (SLA) with Gainesville Regional Utilities for maintaining the computer network of the General Government.	1,232,522
Technology	General Fund	PC Upgrades	Replacement plan to replace out-of-date Personal Computers (PCs) within General Government.	190,000
Technology	General Fund	Bandwidth Upgrades	Upgrade internet bandwidth in City owned buildings.	41,062
Streets, Stations and Strong Foundations				
Public Works	Streets, Stations and Strong Foundations	North Main Street Resurfacing - N. 39th Ave to N. 53rd Ave	Resurfacing of North Main Street from N. 39th Avenue to N. 53rd Avenue. This will include the reconfiguration of lanes to add bike lanes.	1,300,000

Department	Fund	Project Name	Project Description	Project Budget
Streets, Stations and Strong Foundations (continued)				
Public Works	Streets, Stations and Strong Foundations	GFR Administration Building (Catalyst)	Renovating the Catalyst Building to make this GFR's Headquarters for their administrative offices.	685,165
Total				6,368,296

FY 2025 Vehicle Replacement

Government Services Contribution Revenue Reduction Impact

The final Government Services Contribution of \$8,505,224 resulted in a \$6.8 million or 44.4% revenue reduction in the General Fund. In FY 2025, certain departments deferred funding for vehicle replacements totaling \$1.3 million for one-year in order to decrease expenses to balance the budget. The Departments impacted were: Parks, Recreation and Cultural Affairs, Public Works, Sustainable Development and Transportation.

Every fiscal year, the Fleet Management Team of the Transportation Department meets with staff citywide to review and finalize a vehicle replacement schedule for the upcoming fiscal year. The FY 2025 Adopted Budget for Vehicle Replacement is \$5.8 million and the table below provides a list of the department, vehicle type and cost for replacements scheduled in FY 2025.

Department	Vehicle Type	FY 2025 Budget
Fire Rescue	Enclosed Trailer	20,500
Fire Rescue	F150 Hybrid	60,000
Fire Rescue	E-One Pumper	850,000
Fire Rescue	Rav4 Hybrid	35,000
Fire Rescue	Ford T250 Cargo Van	50,000
Fire Rescue	E-One Pumper	850,000
Police	Flatbed Trailer	8,500
Police	Dispose - 2013 Chevy Impala	0
Police	Dispose - 2013 Chevy Impala	0
Police	Camry Hybrid	29,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Explorer	45,000
Police	Camry Hybrid	29,000
Police	Rav4 Hybrid	35,000
Police	Camry Hybrid	29,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Camry Hybrid	29,000
Police	Interceptor Hybrid	62,000
Police	Explorer	45,000

Department (continued)	Vehicle Type	FY 2025 Budget
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Police	Camry Hybrid	29,000
Police	Camry Hybrid	29,000
Police	Interceptor Hybrid	62,000
Police	Interceptor Hybrid	62,000
Parks, Recreation and Cultural Affairs	Toyota Sienna Hybrid	40,000
Parks, Recreation and Cultural Affairs	Flatbed Trailer	12,500
Parks, Recreation and Cultural Affairs	Flatbed Trailer	12,500
Parks, Recreation and Cultural Affairs	Flatbed Trailer	12,500
Parks, Recreation and Cultural Affairs	Flatbed Trailer	12,500
Parks, Recreation and Cultural Affairs	Trailer 200 Gallon Sprayer	15,000
Parks, Recreation and Cultural Affairs	F150 Hybrid	52,500
Parks, Recreation and Cultural Affairs	Flatbed Trailer	10,500
Parks, Recreation and Cultural Affairs	Camry Hybrid	29,000
Parks, Recreation and Cultural Affairs	F250 Reg Cab	55,000
Parks, Recreation and Cultural Affairs	F250 Reg Cab	55,000
Parks, Recreation and Cultural Affairs	Ford T350 Passenger Van	55,000
Parks, Recreation and Cultural Affairs	F350 Dump Body	70,000
Public Works	F150 Hybrid	52,500
Public Works	Flatbed Trailer	8,500
Public Works	Flatbed Trailer	10,500
Public Works	F150 Hybrid	52,500
Public Works	Flatbed Trailer	12,500
Public Works	Flatbed Trailer	12,500
Public Works	Trailer 200 Gallon Sprayer	15,000
Public Works	Flatbed Trailer	12,500
Public Works	Flatbed Trailer	12,500
Public Works	Flatbed Trailer	10,500
Public Works	Flatbed Trailer	10,500
Public Works	Flatbed Trailer	10,500
Public Works	Flatbed Trailer	10,500
Public Works	Flatbed Trailer	10,500
Public Works	Flatbed Trailer	8,500
Public Works	Flatbed Trailer	10,500
Public Works	Dump Trailer	23,000
Public Works	F450 Super Cab Cargo Body	70,000
Public Works	Vermeer BC1500	95,000
Public Works	F150 Hybrid	52,500
Public Works	Explorer	45,000
Public Works	F150 Hybrid	55,000
Public Works	F250 Reg Cab	55,000
Public Works	F350 Utility Body	70,000
Public Works	Freightliner Dump	280,000
Public Works	Freightliner Dump	280,000
Risk Management	F150 Hybrid	57,500
Sustainable Development	Ford Maverick Hybrid	30,500
Total		5,874,500

FY 2025-29 Capital Improvement Plan

The following table provides an overview of the FY 2025-29 Capital Improvement Plan by Fund and Department.

Department	Project Name	Project Description	Project Budget	FY 2025	FY2026	FY 2027	FY 2028	FY 2029	Capital Improvement Plan Total	Estimated Completion Date
CIP Revenue Note 2019										
Public Works	Southwest Public Safety Land Acquisition (HCA)	Acquire land for the construction of a new Southwest Public Safety Services Center. This will be for the relocation of Fire Station #9 from Butler Plaza.	1,500,000	0	0	0	0	0	0	In Progress
Gainesville Community Reinvestment Area										
Public Works	GTEC Upgrades	Replace Roof at GTEC	621,481	0	0	0	0	0	621,481	In Progress
General Capital Projects										
Police	Radio Replacement	Replace GPD's trunked radios. (4 year contract - FY23-FY26)	789,935	0	0	0	0	0	789,935	In Progress
General Fund										
Public Works	Sidewalk Construction	Construct new sidewalks in portions of the city where sidewalk gaps exist. The location is determined based upon a scoring system maintained in the Department of Transportation.	110,000	0	0	0	0	0	110,000	In Progress
Parks, Recreation and Cultural Affairs	Boardwalks	Maintain and repair boardwalks in City Parks.	50,000	0	0	0	0	0	50,000	In Progress
Police	GPD IT Upgrades	GPD Server Replacements	416,850	0	0	0	0	0	416,850	In Progress
Public Works	Public Works Security	Public Works Compound Gate Security Changes	147,550	0	0	0	0	0	147,550	In Progress
Fire Rescue	GFR Operations Software	Fire Inspection and Preplan Software	40,000	0	0	0	0	0	40,000	In Progress
Local Option Gas Tax										
Public Works	NW 6th Street Resurfacing	Resurface NW 6th Street	100,000	100,000	0	0	0	0	100,000	10/1/2025
Public Works	NW 1st St and NW 1st Ave	Reconstruct intersection and drainage improvements at NW 1st Avenue and NW 1st Street	600,000	600,000	0	0	0	0	600,000	6/1/2025
Public Works	NW 8th Ave Resurfacing - NW 40th St to Newberry Road	Mill and resurface NW 8th Avenue from NW 40th Street to Newberry Road.	950,000	950,000	0	0	0	0	950,000	10/1/2025
Pavement Preservation										
Public Works	Neighborhood NE of PK Yonge Pavement Management	Resurface streets in the neighborhood northeast of P.K.. Yonge	122,326	122,326	0	0	0	0	122,326	TBD
Public Works	Chateau Forest Pavement Management	Resurface streets in Chateau Forest.	285,836	285,836	0	0	0	0	285,836	TBD
Public Works	East of Chatworth Court Pavement Management	Resurface streets in Chatworth Court	338,760	338,760	0	0	0	0	338,760	TBD
Public Works	Hidden Pines Pavement Management	Resurface streets in Hidden Pines	394,042	0	0	0	0	0	394,042	TBD
Public Works	Royal Gardens Pavement Management	Resurface streets in Royal Gardens	405,805	0	0	0	0	0	405,805	TBD
Public Works	NE 7th Street Resurfacing	Resurface NE 7th Street	411,676	0	0	0	0	0	411,676	TBD

Department	Project Name	Project Description	Project Budget	FY 2025	FY2026	FY 2027	FY 2028	FY 2029	Capital Improvement Plan Total	Estimated Completion Date
Pavement Preservation (continued)										
Public Works	NW 2nd Street Resurfacing	Resurface NW 2nd Street	449,323	0	0	0	0	0	449,323	TBD
Public Works	SW 27th St Resurfacing	Resurface SW 27th Street	457,551	0	0	0	0	0	457,551	TBD
Public Works	Woodland Park Pavement Management	Resurface streets in Woodland Park.	470,515	0	0	0	0	0	470,515	TBD
Public Works	Duckpond Area Pavement Management	Resurface streets in the Duckpond Neighborhood.	609,297	0	0	0	0	0	609,297	TBD
Public Works	SE 2nd Ave Resurfacing	Resurface SE 2nd Avenue	630,467	0	0	0	0	0	630,467	TBD
Public Works	SE 10th Ave Resurfacing	Resurface SE 10th Avenue	669,271	0	0	0	0	0	669,271	TBD
Public Works	Suburban Heights Area Pavement Management	Resurface Streets in Suburban Heights	828,088	0	0	0	0	0	828,088	TBD
Public Works	NW 55th Street Pavement Management	Resurface NW 55th Street	862,178	0	0	0	0	0	862,178	TBD
Public Works	NE Boulevard Pavement Management	Resurface NE Boulevard	910,432	0	0	0	0	0	910,432	TBD
Public Works	SW 39th / 37th Blvd Pavement Management	Resurface SW 39th Street and SW 37th Boulevard.	968,048	0	0	0	0	0	968,048	TBD
Public Works	E of Waldo Rd Pavement Management	Resurface NE 8th Avenue	1,048,035	0	0	0	0	0	1,048,035	TBD
Public Works	SW 35th Place Pavement Management	Resurface SW 35th Place	1,131,558	0	0	0	0	0	1,131,558	TBD
Public Works	NE 31st Ave Resurfacing	Resurface NE 31st Avenue	1,262,112	0	0	0	0	0	1,262,112	TBD
Public Works	SW 6th St Pavement Management	Resurface SW 6th Street	1,409,034	0	0	0	0	0	1,409,034	TBD
Public Works	NE 8th Ave Pavement Management	Resurface NE 8th Avenue	1,776,519	0	0	0	0	0	1,776,519	TBD
Public Works	NW 8th Ave Resurfacing	Resurface NW 8th Avenue	2,216,040	0	0	0	0	0	2,216,040	TBD
Public Works	NE 40th Terrace - Airport Road Reconstruction	Reconstruct NE 40th Terrace in the Airport Industrial Park	2,244,062	0	0	0	0	0	2,244,062	TBD
Public Works	SW 23rd Terrace Resurfacing	Resurface SW 23rd Terrace	3,069,990	0	0	0	0	0	3,069,990	TBD
Public Works	SE 4th Street / SW 22nd Ave Reconstruction	Resurface SE 4th Street and SE 22nd Avenue	3,421,859	0	0	0	0	0	3,421,859	TBD
Public Works	NE 19th Drive - Culvert Replacement and Ditch Improvements	Replace Culvert and modify ditches - NE 19th Drive	4,122,097	0	0	0	0	0	4,122,097	TBD
Public Works	S.E. 1st Avenue - Main Street to Sweetwater Park	Resurface SE 1st Avenue from Main Street to Sweetwater Branch Creek	125,000	0	0	0	0	0	125,000	TBD
Public Works	Stormwater Projects	Minor Stormwater Projects	989,089	0	0	0	0	0	989,089	In Progress
Public Works	Vulnerability Plan	Updated Vulnerability and Adaption Plan	454,000	0	0	0	0	0	454,000	In Progress
Public Works	Glen Springs Creek	Glen Springs Creek Restoration Project	544,800	0	0	0	0	0	544,800	In Progress
Public Works	Stormwater Projects	Minor Stormwater Projects (\$200,000 / year)	1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000	In Progress

Department	Project Name	Project Description	Project Budget	FY 2025	FY2026	FY 2027	FY 2028	FY 2029	Capital Improvement Plan Total	Estimated Completion Date
Pavement Preservation (continued)										
Public Works	Stormwater Equipment	3/4 Ton truck, 20' Trailer & 2 track mowers for maintaining stormwater management areas.	115,770	115,770	0	0	0	0	115,770	7/1/2025
Public Works	Stormwater Pump	6" Double Diaphragm Quite Pump for pumping stormwater.	68,100	68,100	0	0	0	0	68,100	7/1/2025
Streets, Stations and Strong Foundations										
Public Works	Southwest Public Safety Center	The construction of Southwest Public Safety Center. This will be the new GFR Station #9 and will contain a community room. It will also be the location for a future GPD SW Annex and a PWD SW Annex.	30,270,667	1,325,000	28,945,667	0	0	0	30,270,667	9/1/2026
Public Works	Eastside Fire Station (GFR Station #3)	Reconstruct Fire Station #3 at the intersection of N.E. 8th Avenue and Waldo Road.	15,623,648	300,000	15,323,648	0	0	0	15,623,648	9/1/2026
Public Works	Gainesville Police Department Property & Evidence Building - 700 NW 6th Street	Construct a new secured property and evidence building for GPD on GPD's main campus at the intersection of N.W. 8th Avenue & 6th Street.	18,175,819	1,200,000	16,975,819	0	0	0	18,175,819	6/1/2027
Public Works	N.E. 9th Street - Milling & Resurfacing EUA to NE 23rd Avenue	Mill and resurface N.E. 9th Street from East University Avenue to N.E. 23rd Avenue. This project will include upgrades including protected bike lanes.	5,200,000	3,900,000	0	0	0	0	3,900,000	5/31/2027
Public Works	Public Works Department Hurricane Hardened Operations Building - 405 NW 39th Avenue	The Public Works Center was constructed in the early 1960's. Most of the buildings are original construction. Construct a new PW Operations Building that is hurricane hardened to provide for both normal operations and storm operations.	26,837,209	0	0	0	0	0	26,837,209	After 2032
Public Works	GFR Emergency Operations Center at Catalyst Building	Construct an Emergency Operations Center at the Catalyst Building. This would be the base of operations for the City of Gainesville during an active emergency.	8,088,577	0	0	0	0	0	8,088,577	After 2032
Public Works	GFR Administration Building (Catalyst) - Phase II	This would storm harden the catalyst building and add additional space. It would also connect it to the proposed EOC.	4,125,866	0	0	0	0	0	4,125,866	After 2032
Fire Rescue	Fire Station #4	Reconstruction of GFR Station #4 at 10 S.W. 36th Street	7,567,797	0	0	0	0	0	7,567,797	After 2032
Fire Rescue	Fire Station #2	Reconstruction of GFR Station #2 at 2210 S.W. Archer Road	7,465,647	0	0	0	0	0	7,465,647	After 2032
Fire Rescue	Fire Station #5	Reconstruction of GFR Station #5 at 1244 N.W. 30th Avenue	7,181,897	0	0	0	0	0	7,181,897	After 2032
Fire Rescue	Fire Station #7	Reconstruction of GFR Station #7 at 5651 N.W. 43rd Street	6,671,147	0	0	0	0	0	6,671,147	After 2032
Fire Rescue	Fire Station #10	Construction of a new GFR Station #10 on the eastside of Gainesville.	8,208,729	0	0	0	0	0	8,208,729	After 2032
Wild Spaces Public Places										
Wild Spaces Public Places	A. Quinn Jones Museum Improvements	A. Quinn Jones Museum Improvements	25,625	25,625	0	0	0	0	25,625	1/1/2025
Wild Spaces Public Places	ADA Improvements	Concrete Projects: Lincoln Park, Possum Creek Park, Fred Cone Park, Bivens Arm Nature Park and others and accessibility upgrades to trails at Albert "Ray" Massey Park, Possum Creek Park and others	250,000	250,000	0	0	0	0	250,000	9/30/2026

Department	Project Name	Project Description	Project Budget	FY 2025	FY2026	FY 2027	FY 2028	FY 2029	Capital Improvement Plan Total	Estimated Completion Date
Wild Spaces Public Places (continued)										
Wild Spaces Public Places	Ray Massey Park Rec Center Improvements	Wholesale Capital Improvements. Improvements to the recreation center may include HVAC, plumbing, electrical, roofing, lighting upgrades, finishes and fixtures, painting and other necessary repairs/improvements to include new furnishings.	1,600,000	0	100,000	1,500,000	0	0	1,600,000	9/30/2028
Wild Spaces Public Places	Ray Massey Park Improvements - Phase II	Albert Ray Massey Park Improvements. Construct 4 dedicated lit pickleball courts and an accessible pathway to the courts.	750,000	0	0	750,000	0	0	750,000	9/30/2028
Wild Spaces Public Places	Alfred A. Ring Park Improvements	Boardwalk repairs, a new restroom building, a new playground, pollinator garden upgrades, etc.	150,000	150,000	0	0	0	0	150,000	9/30/2025
Wild Spaces Public Places	Bo Diddley Community Plaza Improvements	Accessibility improvements to the east side of the plaza and artificial turf replacement	250,000	0	250,000	0	0	0	250,000	9/30/2026
Wild Spaces Public Places	Boulware Springs Nature Park & Boulware Springs Historic Water Works	Boulware Springs and the Historic Waterworks Building Improvements	1,000,000	1,000,000	0	0	0	0	1,000,000	5/1/2026
Wild Spaces Public Places	Canoe/kayak launch	Explore the feasibility/community interest in adding a canoe/kayak launch at Palm Point Nature Park. Evaluate acquiring additional land at Bivens Arm for a canoe/kayak launch.	250,000	0	50,000	200,000	0	0	250,000	9/30/2028
Wild Spaces Public Places	Citizens Field/8th and Waldo	Redevelopment of Citizens Field	5,000,000	0	5,000,000	0	0	0	5,000,000	9/30/2028
Wild Spaces Public Places	City Pools	Improvements to H. Spurgeon Cherry Pool, Dwight H. Hunter Pool and Andrew R. Mickle Pool	750,000	0	0	250,000	250,000	250,000	750,000	9/30/2030
Wild Spaces Public Places	Citywide Signage	Citywide Signage	73,104	0	0	0	0	0	73,104	In Progress
Wild Spaces Public Places	Clarence Kelly Center	Improvements as needed to support use of the community center and park	9,256	0	0	0	0	0	9,256	1/1/2025
Wild Spaces Public Places	Cofrin Nature Park Joint Project	Cofrin Nature Park Improvements	125,000	0	0	0	0	0	125,000	In Progress
Wild Spaces Public Places	Contingency 2017-2025	Project Contingency	839,396	0	0	0	0	0	839,396	Ongoing
Wild Spaces Public Places	Cora P. Roberson Improvements	Construct a fitness loop around the stormwater pond, parking lot improvements, ADA improvements, etc.	750,000	0	0	0	750,000	0	750,000	9/30/2029
Wild Spaces Public Places	Core Study	Core Study / City Hall Plaza Refresh	75,000	75,000	0	0	0	0	75,000	6/1/2025
Wild Spaces Public Places	Crosswalk Projects	Construction of crosswalks into 7 city parks	275,000	0	0	0	0	0	275,000	In Progress
Wild Spaces Public Places	Cultural Center/Festival and Arts Parks	Cultural Center/Festival and Arts Parks	2,421,600	0	0	0	0	0	2,421,600	In Progress
Wild Spaces Public Places	Depot Park	Construct a visitors center	500,000	0	0	0	500,000	0	500,000	9/30/2029
Wild Spaces Public Places	District 3 Park	Explore land acquisition opportunities for an active park in district 3 - neighborhood or regional - scale to be determined by available land. Conduct community engagement.	3,575,000	0	75,000	3,500,000	0	0	3,575,000	9/30/2028
Wild Spaces Public Places	Dog Park Improvements	Dog Park Improvements: Tom Petty Park, Smokey Bear Park, Haisley Lynch Park, Possum Creek Park	250,000	0	0	0	250,000	0	250,000	9/30/2029
Wild Spaces Public Places	Donations from outside organizations	Donations from outside organizations	3,350	0	0	0	0	0	3,350	In Progress
Wild Spaces Public Places	Duval Park	Paved trail around the stormwater pond, construction of a new playground and creation of a parking lot	398,748	0	0	0	0	0	398,748	9/30/2025

Department	Project Name	Project Description	Project Budget	FY 2025	FY2026	FY 2027	FY 2028	FY 2029	Capital Improvement Plan Total	Estimated Completion Date
Wild Spaces Public Places (continued)										
Wild Spaces Public Places	Evergreen Cemetery	Renovate admin/restroom building	100,000	0	0	100,000	0	0	100,000	9/30/2028
Wild Spaces Public Places	Forest Park	Bathroom renovation	75,000	75,000	0	0	0	0	75,000	9/30/2026
Wild Spaces Public Places	Fred Cone Park	Field improvements and track resurfacing. Construct a storage building for the Gainesville Sports Commission, add a scoreboard, upgrade the electrical system, add a fence around the interior of the track, and other necessary improvements to support programming of the track	650,000	500,000	0	0	0	150,000	650,000	9/30/2030
Wild Spaces Public Places	Greentree Park Improvements	Dog Park Construction. Reconstruct the baseball fields to improve drainage and replace the turf. Install shade over the bleachers and other enhancements.	850,000	100,000	0	750,000	0	0	850,000	9/30/2028
Wild Spaces Public Places	Hippodrome	Roof/gutter work and other capital improvements. Elevator Improvements.	500,000	500,000	0	0	0	0	500,000	12/1/2024
Wild Spaces Public Places	Ironwood Upgrades	New well pump. Reconstruct parking lot.	1,000,000	0	0	0	1,000,000	0	1,000,000	9/30/2029
Wild Spaces Public Places	Kiwanis Challenge Park Improvements	Track Resurfacing and accessibility improvements	150,000	150,000	0	0	0	0	150,000	9/30/2025
Wild Spaces Public Places	Kiwanis Girl Scout (Oakview) Park	Oakview Park Improvements	69,260	69,260	0	0	0	0	69,260	9/30/2025
Wild Spaces Public Places	Lincoln Yard Trail	Construction of a new linear active park	88,500	88,500	0	0	0	0	88,500	6/1/2024
Wild Spaces Public Places	Morningside	Complete a master plan for the park. Design, permit and construct a new nature center and other necessary improvements, to include replacement of the Cypress Dome Boardwalk and North Boardwalk. Construct Tupelo Marsh overlook.	3,190,031	3,190,031	0	0	0	0	3,190,031	9/30/2026
Wild Spaces Public Places	Nature Park Improvements & Repairs	Boardwalk replacements, parking lot reconstruction and other necessary capital improvements. Evaluate adding additional parking at some of our inaccessible nature parks/conservation areas.	1,000,000	0	500,000	500,000	0	0	1,000,000	9/30/2028
Wild Spaces Public Places	NE 31st Ave (Unity) Park	Restroom improvements (completed in FY23)	6,994	6,994	0	0	0	0	6,994	8/1/2023
Wild Spaces Public Places	Northside Park	Reconstruct the 4 existing tennis courts at Northside Park and convert the entire facility into a pickleball court complex with 12 permanent courts	1,000,000	0	0	0	0	1,000,000	1,000,000	9/30/2030
Wild Spaces Public Places	Park and Field Lighting Overhaul	Lighting improvements at 5 locations	296,576	296,576	0	0	0	0	296,576	5/1/2025
Wild Spaces Public Places	Pavilion Replacements	Pavilion Replacements	54,412	54,412	0	0	0	0	54,412	In Progress
Wild Spaces Public Places	Rosa B Williams Center	Rosa B Williams Center Improvements	5,619	5,619	0	0	0	0	5,619	9/1/2025
Wild Spaces Public Places	Smokey Bear Park Improvements	Parking lot improvements. Complete a master plan for newly acquired southern portion of property. Needs assessment for the existing building on site (the old Forest Service Office). Expand park amenities.	850,000	0	100,000	0	750,000	0	850,000	9/30/2029
Wild Spaces Public Places	Split Rock Preserve Interlocal Grant	Split Rock Preserve Improvements; construction of a boardwalk over the wetlands	56,526	56,526	0	0	0	0	56,526	In Progress

Department	Project Name	Project Description	Project Budget	FY 2025	FY2026	FY 2027	FY 2028	FY 2029	Capital Improvement Plan Total	Estimated Completion Date
Wild Spaces Public Places (continued)										
Wild Spaces Public Places	Sweetwater Linear Park Improvements	Improvements to the amenities at Sweetwater Linear Park. To be completed in conjunction with the redevelopment of the Power District and Downtown Revitalization	250,000	0	0	0	250,000	0	250,000	9/30/2029
Wild Spaces Public Places	Sweetwater Recreation Trail Joint Project with County	Sweetwater Recreational Trail	3,121,611	3,121,611	0	0	0	0	3,121,611	5/1/2026
Wild Spaces Public Places	Sweetwater Wetlands Park Prairie Tower + \$3 million County Interlocal Agreement for Improvements	Sweetwater Wetlands Park Improvements	800,550	0	0	0	0	0	800,550	In Progress
Wild Spaces Public Places	T.B. McPherson Recreation Center Renovation	Wholesale Capital Improvements. Improvements to the recreation center may include HVAC, plumbing, electrical, roofing, lighting upgrades, finishes and fixtures, painting and other necessary repairs/improvements to include new furnishings. Pave the overflow parking lot. Evaluate adding additional amenities – more pavilions, grills, playground features, swings, etc.	1,600,000	100,000	1,500,000	0	0	0	1,600,000	9/30/2028
Wild Spaces Public Places	Thelma Boltin Center Renovation	Hybrid/partial restoration of the Thelma Boltin Center	3,313,004	3,313,004	0	0	0	0	3,313,004	9/30/2026
Wild Spaces Public Places	Thomas Center "A" Building Improvements	Elevator renovation and building rehabilitation as outlined in the envelope study. Replace or repair fountain. Add Wi-Fi Infrastructure.	2,000,000	0	0	2,000,000	0	0	2,000,000	9/30/2028
Wild Spaces Public Places	Tom Petty Park Improvements	Demolish the existing racquetball courts. Construct 8 dedicated lit pickleball courts and other improvements per the community's input.	1,500,000	1,500,000	0	0	0	0	1,500,000	9/30/2026
Wild Spaces Public Places	Trailheads & Bike Trails	NE 31st Avenue Trail (NE 15th Street to NE Waldo Road), SW 47th Avenue Trail (SW 40th Blvd to SW 27th St), SE 8th Avenue Trail (GTEC building to Waldo Road), SE 15th Street Trail (Boulevard Springs Park to SE 8th Avenue), Sweetwater Greenway (Sixth Street Trail to E University Ave), Explore the feasibility/community interest in a pump/skills course, Evaluate acquiring land for nature trails, 6th Street Trail (NW 16th Avenue to NW 23rd Avenue), 6th Street Trail (NW 23rd Avenue to NW 39th Avenue), NW 23rd Avenue Trail (NW 16th Terrace to NW 23rd Terrace), Eastside Loop Trail (Hawthorne Rd to Cone Park), Eastside Loop Trail (Cone Park to Waldo Rd Greenway), NW 53rd Ave Trail (NW 34th Blvd to Hwy 441), SW 40th Blvd Trail (Archer Road to SW 62nd Blvd extension)	6,000,000	0	1,500,000	0	1,500,000	3,000,000	6,000,000	12/31/2032
Wild Spaces Public Places	Wilhelmina Johnson Center Improvements	Conduct envelope study to better understand building needs	550,000	50,000	500,000	0	0	0	550,000	9/30/2027
Wild Spaces Public Places	Woodland Park Improvements	New court lighting, hardscape, adult fitness equipment and other necessary improvements. Coordinate with GHA for the development of the future multiuse trail.	500,000	0	500,000	0	0	0	500,000	9/30/2027

Department	Project Name	Project Description	Project Budget	FY 2025	FY2026	FY 2027	FY 2028	FY 2029	Capital Improvement Plan Total	Estimated Completion Date
Wild Spaces Public Places - 2017-2025										
Public Works	Thomas Center Roof	Thomas Center "A" Roof Repairs	300,000	0	0	0	0	0	300,000	In Progress
Total			233,753,662	24,183,950	71,520,134	9,750,000	5,450,000	4,600,000	230,953,662	

Debt Management Overview

An essential part of a successful debt program is to ensure the annual debt service for any year will not exceed the organization's ability to pay. The City monitors its debt issuances closely, and maintains strict funding models regarding designated revenues and coverage factors to ensure all City debt is well-managed and well-funded. The City utilizes a mix of "pay as you go" funding and "debt financing" for capital needs. The choice to issue debt is generally a question of available resources, the type of project to be funded and debt market conditions.

Under the most favorable circumstances, a local government’s debt:

- 1. Is proportional in size and rate of growth to its revenue base;
- 2. Doesn't extend past the useful life of the facilities that it finances;
- 3. Is not used to balance the operating budget;
- 4. Does not require repayment schedules that put excessive burdens on operating expenditures; and
- 5. Is not so high as to jeopardize the government’s credit rating.

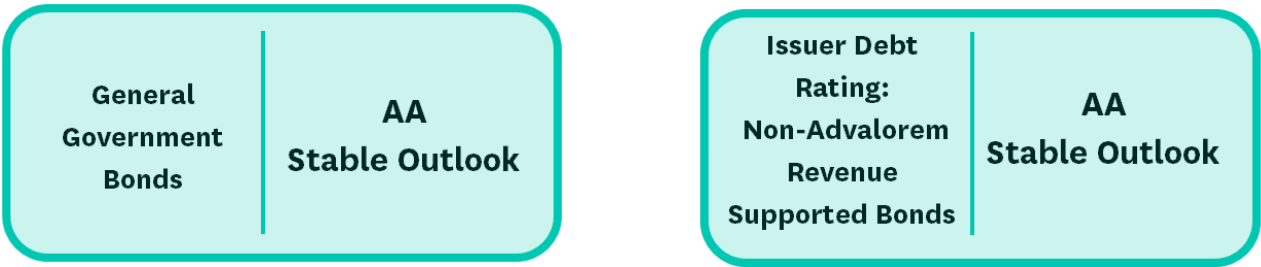
Debt is an effective way to finance capital improvements, but its misuse can cause serious financial problems. Even a temporary inability to repay debt can damage a government agency’s credit rating, which can in turn increase the cost of future borrowing. Therefore, local governments must ensure that their outstanding debt does not exceed their ability to repay the associated debt service. An examination of a government’s debt structure can reveal the following warning signs:

- 1. Increasing reliance on long-term debt;
- 2. Decreasing expenditure flexibility due to increased debt service costs;
- 3. The existence of sudden large increases or decreases in future debt service.

The City of Gainesville has a prudent outlook on debt issuance and management. In this overview, the following items related to the City’s General Government debt structure will be presented:

- Total debt service per capita
- Ratio of total General Fund debt service to General Fund revenues
- Total outstanding debt as a percentage of taxable property value
- Per capita debt (principal only) compared to per capita income

Bond Ratings: In July 2024, Fitch Ratings completed its surveillance review of the City’s governmental bond ratings and affirmed General Government’s AA rating with a stable outlook for the Issuer Default Rating and AA rating with a stable outlook for its non-ad valorem revenue supported bonds.



Outstanding Debt: As shown in the following table, the City has ten active debt issuances with total debt service remaining to be paid estimated to be \$356.0 million as of October 1, 2024. The largest amount of debt in repayment is related to pension obligation bonds issued in 2003 and 2021 (89.1% of total debt).

Debt Issue	Amount of Original Issue	Principal Outstanding as of 10/1/2024	Interest Outstanding as of 10/1/2024	Total Debt Service Remaining	Interest Rates	Maturity Year
Pension Obligation Bond-Series 2003A	40,042,953	24,537,363	22,189,595	46,726,958	1.71% - 6.19%	2032
Pension Obligation Bond-Series 2003B	49,851,806	29,230,000	7,653,311	36,883,311	3.07% - 5.42%	2033
State Revolving Fund Loan	4,312,000	398,737	11,860	410,597	1.97% Fixed	2027
Revenue Refunding Note 2014	14,715,000	1,605,000	38,520	1,643,520	2.4% Fixed	2025
Capital Improvement Revenue Bond 2014	14,535,000	8,745,000	1,613,565	10,358,565	2.00% - 5.00%	2034
Revenue Refunding Note 2016A	11,970,000	5,265,000	277,323	5,542,323	2.3% Fixed	2028
Revenue Note Series 2016B	6,630,000	3,825,000	378,660	4,203,660	2.4% Fixed	2031
Revenue Note Series 2019	8,535,000	5,975,000	666,451	6,641,451	1.97% Fixed	2034
Pension Obligation Bond 2021	206,080,000	184,265,000	49,394,454	233,659,454	0.541% - 3.097%	2042
Revenue Refunding Note 2021	11,473,000	8,902,000	1,026,043	9,928,043	1.75% Fixed	2037
Total	368,144,759	272,748,100	83,249,781	355,997,881		

Summary of Debt Service Amounts: The following table provides a list of the active debt issues, principal and interest amounts due for payment FY 2025. The total outstanding amount due in FY 2025 is \$27,194,961, \$942,424 or 3.6% higher than the FY 2024 Debt Service due to the repayment schedule of the Pension Obligation Bonds 2003A, 2003B and 2021. The General Fund portion of the FY 2025 debt service is \$14,106,691, representing 51.9% of the total.

Debt Issue	FY24 Principal	FY24 Interest	FY25 Principal	FY25 Interest
Pension Obligation Bond-Series 2003A	1,060,771	3,955,005	1,078,523	4,262,253
Pension Obligation Bond-Series 2003B	2,305,000	1,709,197	2,640,000	1,584,266
State Revolving Fund Loan	154,103	10,136	157,154	7,085
Revenue Refunding Note 2014	1,560,000	75,960	1,605,000	38,520
Capital Improvement Revenue Bond 2014	715,000	323,399	750,000	287,649
Revenue Refunding Note 2016A	1,230,000	135,240	1,245,000	106,778
Revenue Note Series 2016B	430,000	96,960	440,000	86,520
Revenue Note Series 2019	535,000	128,247	545,000	117,708
Pension Obligation Bond 2021	6,315,000	4,598,681	6,795,000	4,535,720
Revenue Refunding Note 2021	746,000	168,840	757,000	155,785
Total Debt Service	15,050,874	11,201,663	16,012,677	11,182,284

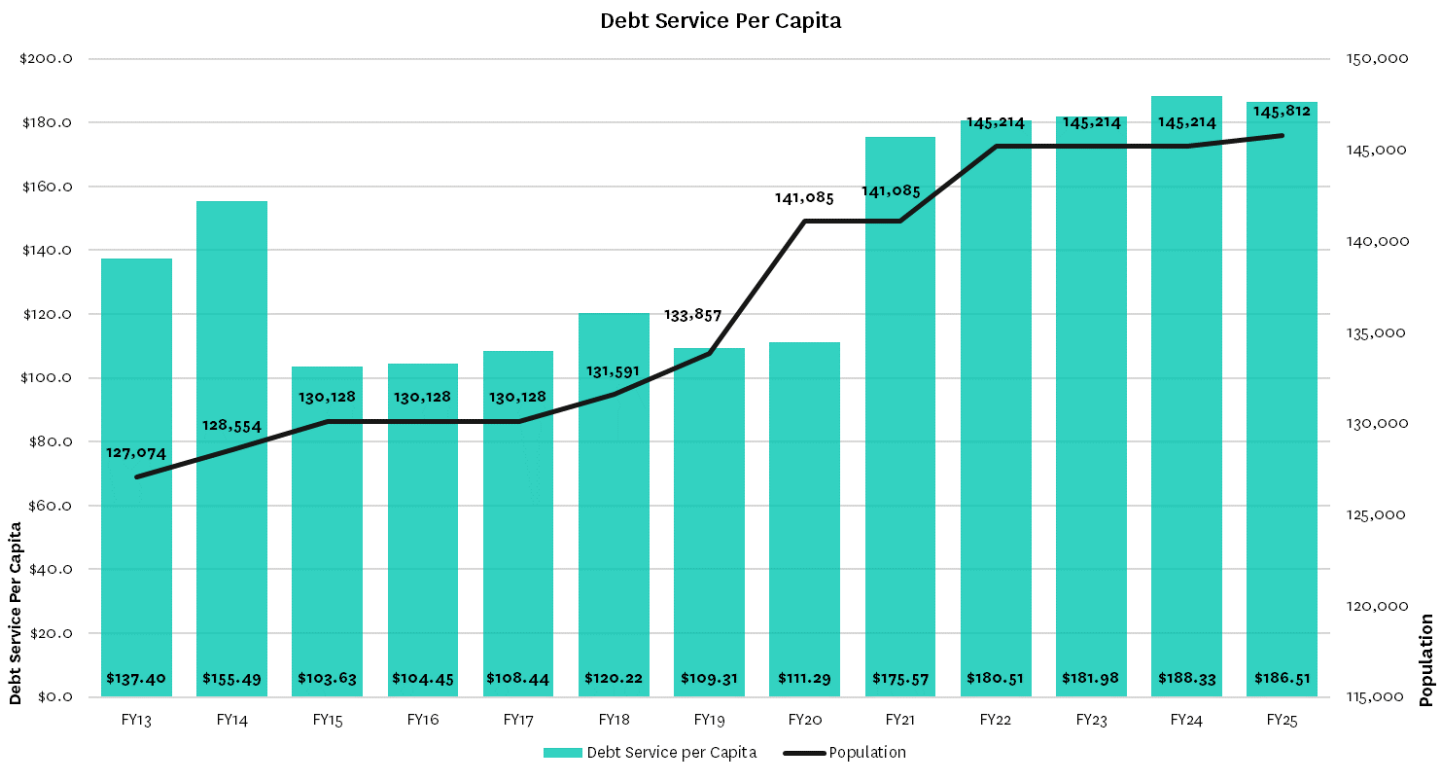
Total Debt Service Per Capita: The total debt service per capita measures annual debt service expenditures to changes in population.

As population increases, it is reasonable to expect increases in capital improvement needs and demands. Since the most popular means of financing capital improvement is through borrowing, one would expect to see an increase in long-term debt.

The City of Gainesville’s policy for this ratio is that total outstanding debt service will not exceed \$3,000 per capita based on City population. This requirement is met for FY 2025.

Year	Total Debt Service	Population	Debt Service per Capita
FY13	\$17,460,300	127,074	\$137.40
FY14	\$19,988,292	128,554	\$155.49
FY15	\$13,484,810	130,128	\$103.63
FY16	\$13,591,715	130,128	\$104.45
FY17	\$14,111,697	130,128	\$108.44
FY18	\$15,820,309	131,591	\$120.22
FY19	\$14,631,955	133,857	\$109.31
FY20	\$15,700,953	141,085	\$111.29
FY21	\$24,770,060	141,085	\$175.57
FY22	\$26,213,059	145,214	\$180.51
FY23	\$26,426,293	145,214	\$181.98
FY24	\$27,347,537	145,214	\$188.33
FY25	\$27,194,961	145,812	\$186.51

The following chart provides a graphical representation of the data in the table.



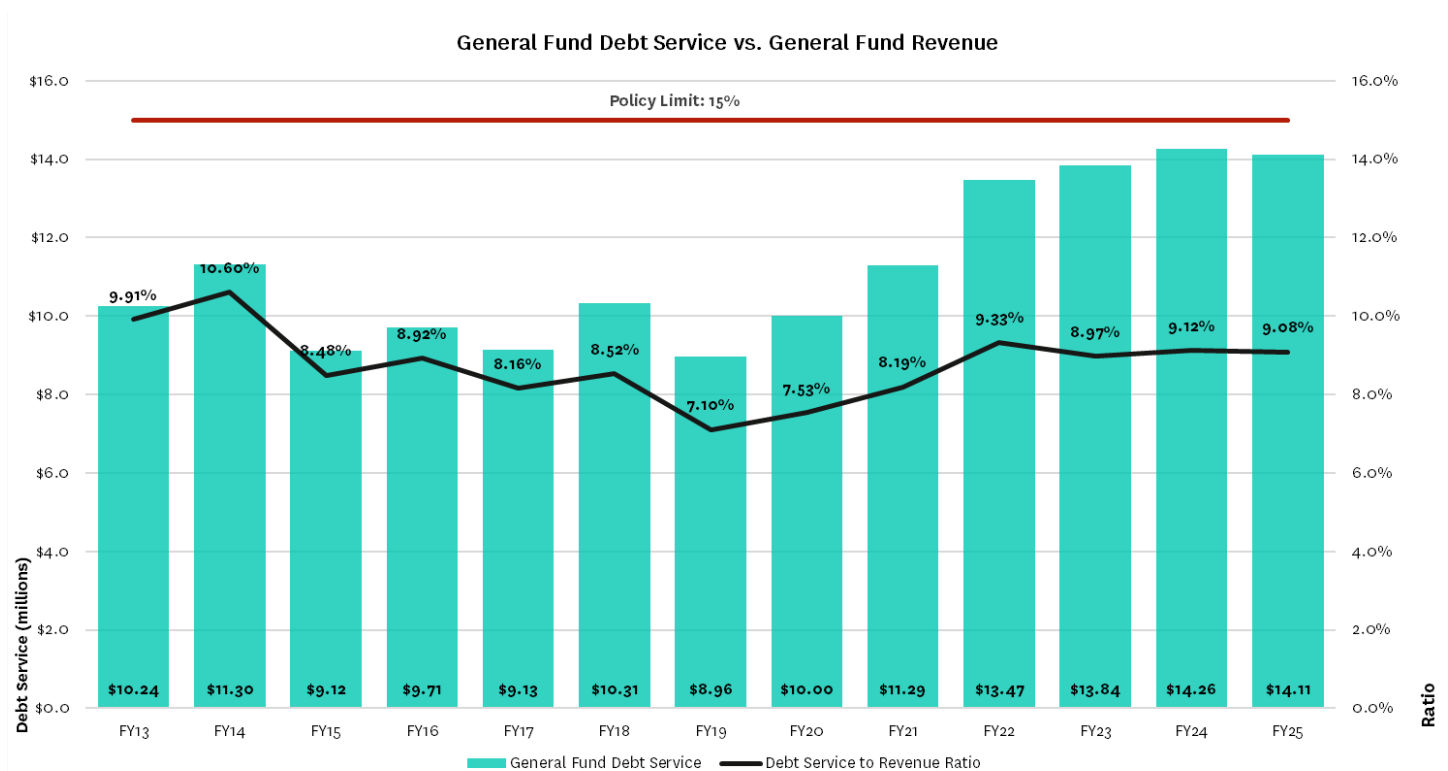
Ratio of General Fund Debt Service to General Fund Revenues: This ratio measures the amount of General Fund debt service expenditure incurred each year compared to General Fund revenues. As debt service requirements increase, the City's uncommitted funding sources decrease, thereby reducing the amount of funds available for other programs.

The City of Gainesville's policy for this ratio is that annual debt service will not exceed 15% of budgeted General Fund revenues.

The City has historically met this limit and continues to meet this requirement in FY 2025.

Year	General Fund Debt Service	General Fund Revenues	Debt Service to Revenue Ratio
FY13	\$10,243,129	\$103,375,159	9.91%
FY14	\$11,304,605	\$106,650,297	10.60%
FY15	\$9,124,492	\$107,551,874	8.48%
FY16	\$9,707,328	\$108,797,008	8.92%
FY17	\$9,133,833	\$111,974,500	8.16%
FY18	\$10,314,399	\$121,036,995	8.52%
FY19	\$8,962,456	\$126,218,273	7.10%
FY20	\$10,001,491	\$132,749,632	7.53%
FY21	\$11,292,104	\$137,821,522	8.19%
FY22	\$13,474,104	\$144,368,690	9.33%
FY23	\$13,844,106	\$154,356,687	8.97%
FY24	\$14,260,627	\$156,419,483	9.12%
FY25	\$14,106,688	\$155,368,126	9.08%

The following chart provides a graphical representation of the data in the table.



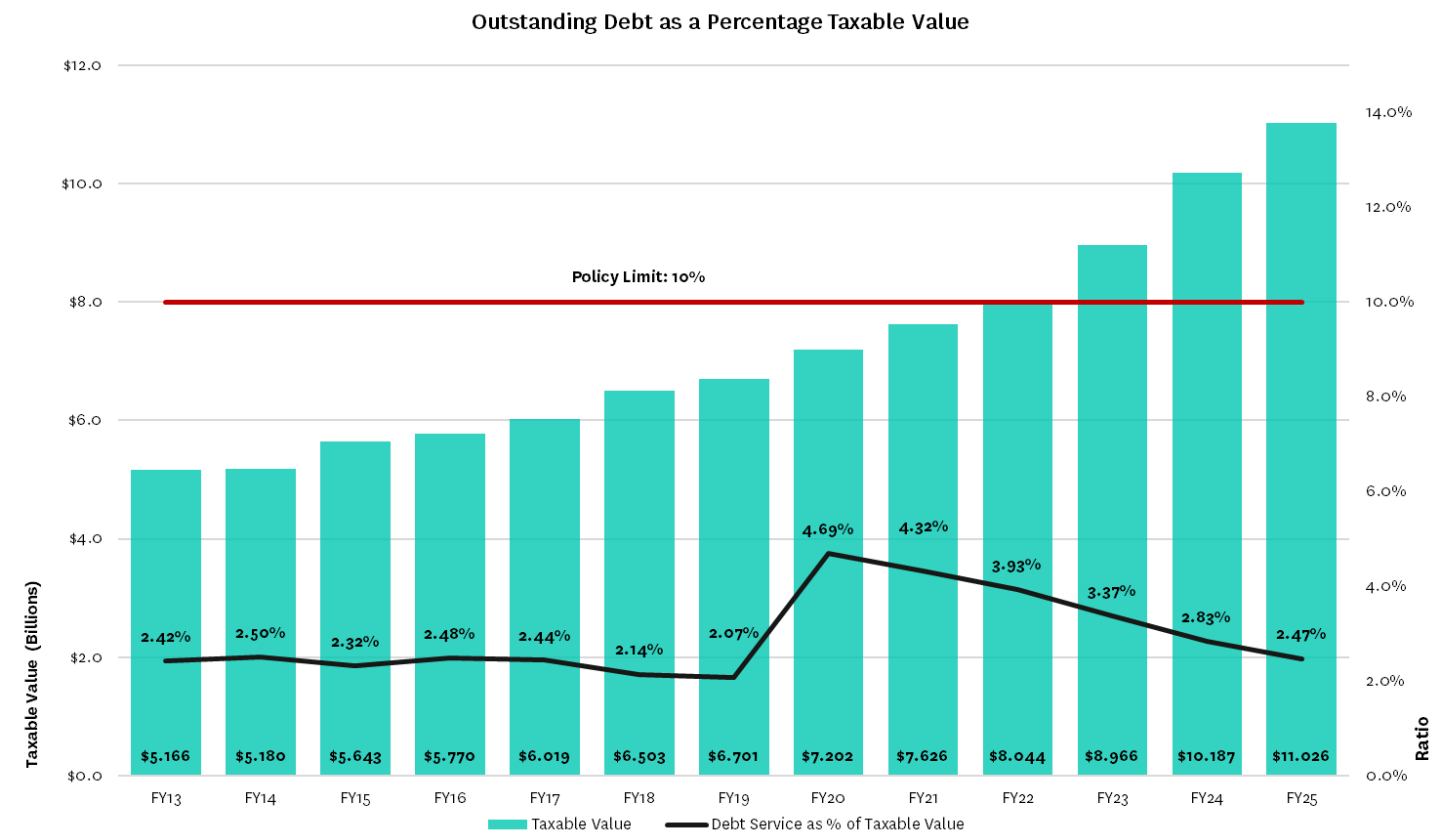
Outstanding Debt as a Percentage of Taxable Property Value: This measure reviews the total outstanding debt related to taxable property value.

The City of Gainesville’s policy for this ratio is that total outstanding debt will not exceed 10% of the City's taxable property value. The City’s Taxable Value has grown steadily over the past decade. The most recent tax valuation, for Tax Year 2024, is \$11.03 billion, 9.1% higher than the final Tax Year 2023 valuation of \$10.11 billion.

The City has been well below the policy limit based on healthy taxable value and relatively low levels of outstanding debt; the policy requirement is met for FY 2025.

Year	Taxable Value	Outstanding Debt	Debt Service as % of Taxable Value
FY13	5,166,079,399	124,896,404	2.42%
FY14	5,179,979,365	129,368,064	2.50%
FY15	5,643,317,160	130,652,188	2.32%
FY16	5,769,528,673	142,883,320	2.48%
FY17	6,018,635,380	146,747,803	2.44%
FY18	6,502,749,325	138,907,026	2.14%
FY19	6,701,205,051	138,857,577	2.07%
FY20	7,201,765,633	337,552,198	4.69%
FY21	7,625,508,779	329,042,441	4.32%
FY22	8,044,472,621	316,430,419	3.93%
FY23	8,965,992,444	302,300,746	3.37%
FY24	10,186,842,781	287,976,889	2.83%
FY25	11,025,576,892	272,748,100	2.47%

The following chart provides a graphical representation of the data in the table.

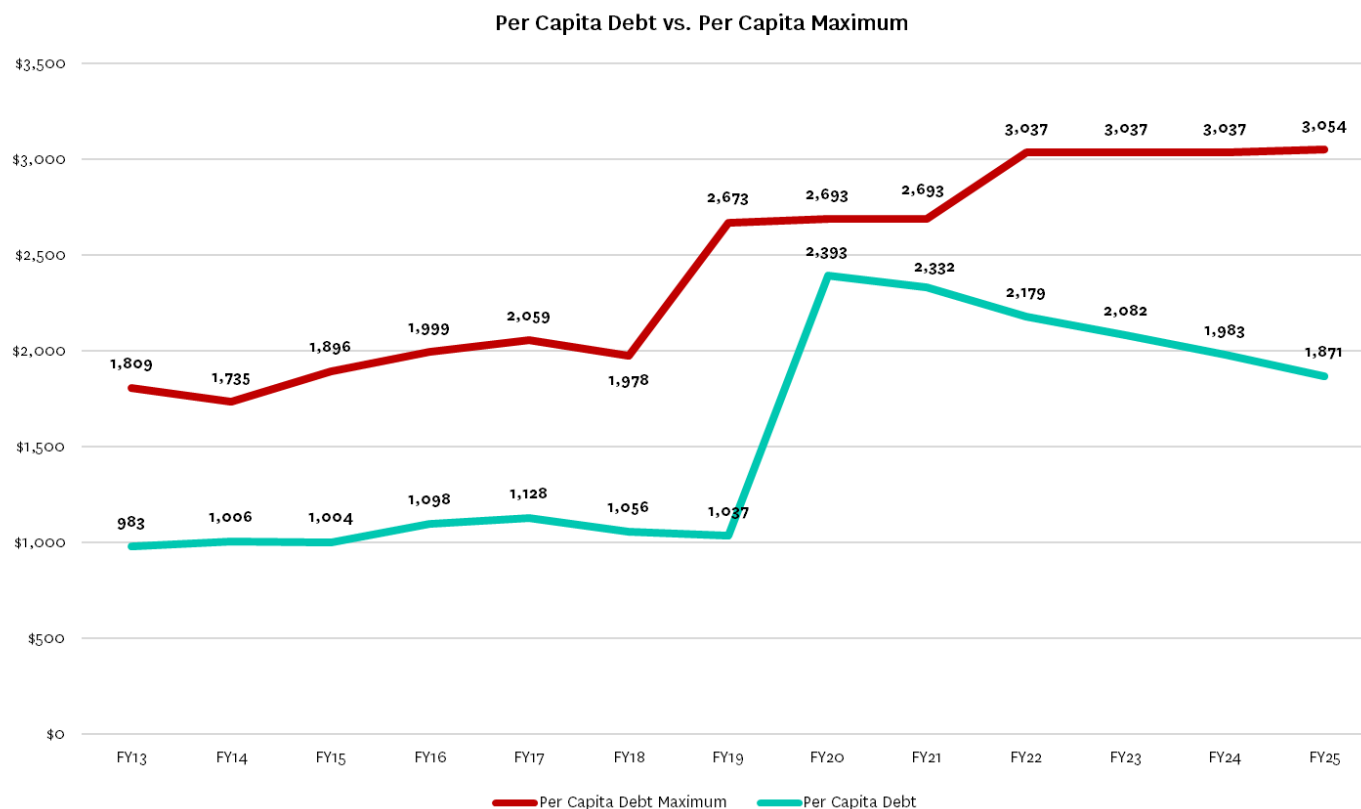


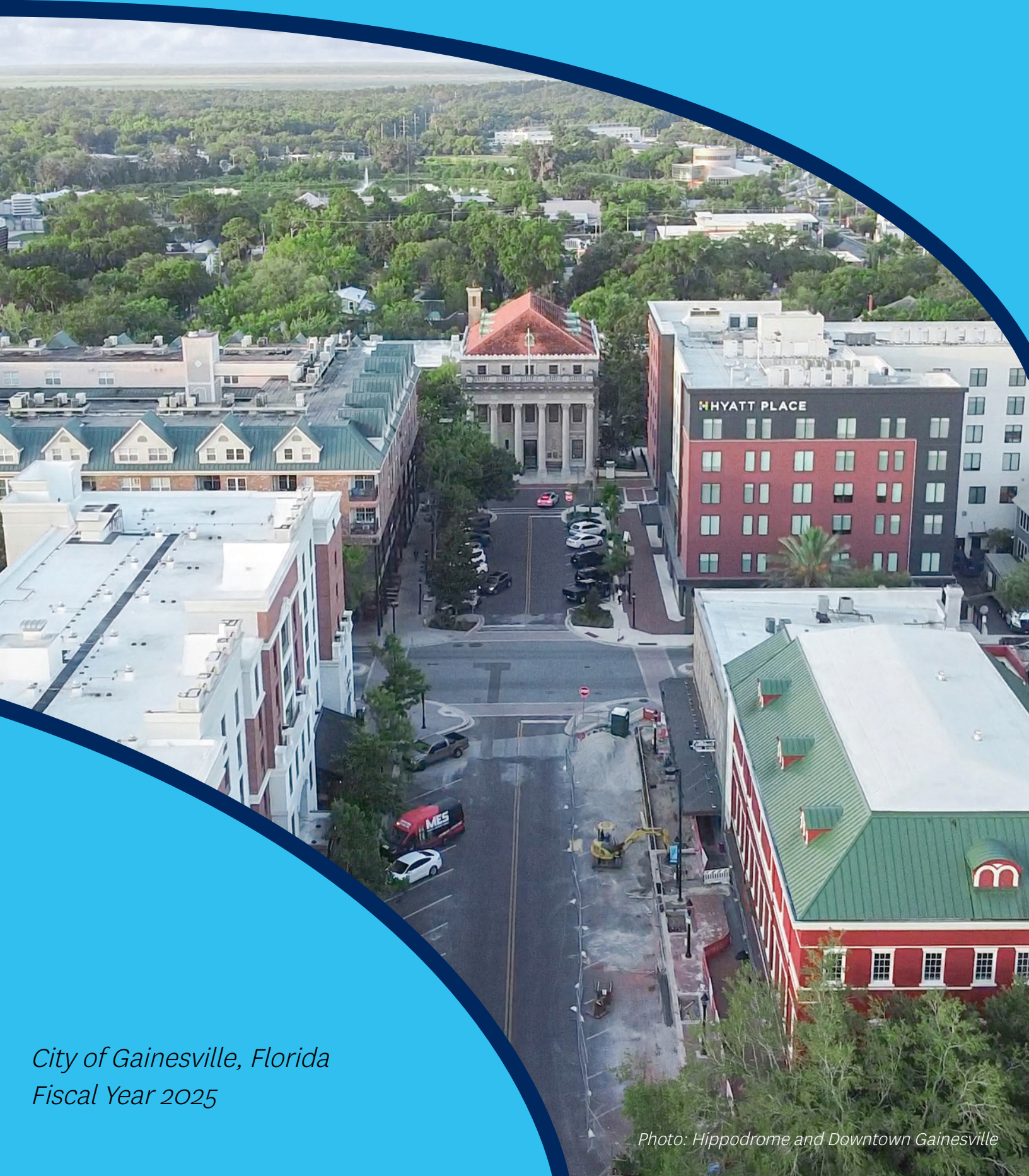
Per Capita Debt to Per Capita Income: This measure calculates six percent of per capita income and compares it to the per capita debt of the outstanding principal portion of the total of the City's debt.

The City of Gainesville's policy for this ratio is that per capita debt will not exceed 6% of per capita income. The City has been well below the policy limit and the policy requirement is met for FY 2025.

Year	Population	Outstanding Debt	Median Per Capita Income	Per Capita Debt	Per Capita Debt Maximum
FY13	127,074	124,896,404	30,143	983	1,809
FY14	128,554	129,368,064	28,914	1,006	1,735
FY15	130,128	130,652,188	31,600	1,004	1,896
FY16	130,128	142,883,320	33,312	1,098	1,999
FY17	130,128	146,747,803	34,313	1,128	2,059
FY18	131,591	138,907,026	32,968	1,056	1,978
FY19	133,857	138,857,577	44,548	1,037	2,673
FY20	141,085	337,552,198	44,880	2,393	2,693
FY21	141,085	329,042,441	44,880	2,332	2,693
FY22	145,214	316,430,419	50,623	2,179	3,037
FY23	145,214	302,300,746	50,623	2,082	3,037
FY24	145,214	287,976,889	50,623	1,983	3,037
FY25	145,812	272,748,100	50,892	1,859	3,054

The following chart provides a graphical representation of the data in the table.





Overview of Financial Policies

The policies listed below guide budget development, monitoring and financial decision making for the City. They are reviewed annually and updated as needed.

Policies:

Budget Administration Policy	This Policy is intended to provide flexibility, establish adequate controls through budget monitoring, and periodic reporting, and ensure that the overall distribution of resources achieves the results contemplated by the City Commission.
Capital Improvement Planning Policy	<p>The purpose of General Government's Capital Improvement Planning Policy is to:</p> <ul style="list-style-type: none"> Facilitate the timely construction, replacement and maintenance of City-owned capital assets and provide a framework for developing, maintaining and funding the capital needs of General Government. Inform the public regarding future needs and the timing of City projects. Enhance the City's credit rating by anticipating needs, thus avoiding the adverse fiscal impact of unforeseen emergencies and maximizing the potential use of intergovernmental funding. Ensure General Government's future service delivery by developing a pay-as-you-go funding basis for asset replacement and maintenance; after the initial funding phase of 30 years or less, the funding for all asset replacements and maintenance is on hand and available as needed.
Debt Management Policy	<p>The Debt Management Policy establishes parameters for issuing debt and managing a debt portfolio that encompass existing legal, economic, financial and capital market conditions, the City's capital improvement needs, and its ability to repay financial obligations as they become due. The policy:</p> <ul style="list-style-type: none"> Guides the City in policy and debt issuance decisions. Assists the City in maintenance, acquisition and replacement of appropriate capital assets for present and future needs. Promotes sound financial management. Enhances the City's credit rating.
General Fund Reserve Policy	This Policy is intended to ensure General Government's orderly provision of services to its neighbors, availability of adequate working capital, plan for contingencies, and retain the City's good standing with the rating agencies and the credit markets.
General Insurance Fund Reserve Policy	<p>This Policy is intended to ensure that current assets are available in this Fund to cover:</p> <ul style="list-style-type: none"> Current liabilities Unanticipated insurance events, including but not limited to storms or catastrophic property losses Externally imposed legal reserves Encumbrances Contingent liabilities associated with the self-insured Worker's Compensation and Third Party Liability programs, including those claims incurred but not reported (as valued by the Fund's actuary).

Budget Administration Policy

General Principles:

The budget is the primary financial planning tool for the City. It is used to set forth the City’s estimates of resources available to fund services and to specify the way in which those resources will be applied.

Like any plan, the budget must be carefully monitored as the year progresses so that material variances are identified and corrective action taken. Further, since no plan will prove to be an absolutely accurate prediction of future events, management must have sufficient flexibility to make adjustments during the year that do not materially alter the general intent of the City Commission when adopting the budget.

This Policy is intended to provide flexibility, to establish adequate controls through budget monitoring and periodic reporting, and to ensure that the overall distribution of resources achieves the results contemplated by the City Commission.

Roles and Responsibilities:

City Commission	The City Commission establishes policies regarding service levels and priorities that provide guidance to management in preparing the recommended budget. Through its legislative authority to approve and adopt the budget, the Commission ensures that the budget reflects those policies. It also reviews budget compliance and approves budget amendments throughout the fiscal year.
Finance Committee	The Finance Committee acts on behalf of the Commission to review budget monitoring reports and recommended budget amendment resolutions throughout the year to ensure compliance with the adopted budget and City Commission policies.
Advisory Boards and Committees	Advisory Boards and Committees render advice to the City Commission and management regarding the establishment of service level priorities for City Commission consideration.
City Manager	The City Manager is responsible for proposing to the City Commission a balanced budget that is consistent with established service level priorities and sound business practices, and for establishing a system for the preparation, execution, and control of the budget that provides reasonable assurance that the intent of this policy is met.
City Auditor	The City Auditor provides assurance to the City Commission, through the expression of a professional opinion, that the projected governmental revenues adopted by the budget resolution or ordinance are within reasonable parameters.
City Attorney	The City Attorney is responsible for preparing the budget resolution or ordinance in a form consistent with all legal requirements.
City Clerk	The City Clerk is responsible for maintaining records of all City Commission proceedings relating to the budget, including all documents filed as part of those proceedings.

Statement of Policy: This Policy is intended to require that systematic procedures be used in the development, review, adoption, monitoring, and revision of the budget, and to set forth the general nature of those procedures. The City Manager shall establish, maintain and revise such detailed procedures as appropriate.

Budget Calendar	A budget calendar shall be provided to the City Commission each year at the beginning of the budget process. The calendar shall set forth, at a minimum, dates for the following: <ul style="list-style-type: none">• Review, discussion, and adoption of service level priorities by the City Commission• Presentation of the City Manager’s proposed budget to the Commission
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	<ul style="list-style-type: none"> • Actions of the City Commission required by law
Form and Content of the City Manager's Proposed Budget	<p>The City Manager's proposed budget shall be presented in a form which is sufficient to allow the City Commission to review:</p> <ul style="list-style-type: none"> • Projected revenues by major category within and across all funds • Operating expenditures and disbursements by fund, department and program • Staffing levels • Summary of all personnel changes (new positions, reclassifications, etc.) with assigned job titles • Capital improvement expenditures by project <p>Comparisons with the preceding year's actual experience and current year's projected experience shall be provided for each category of revenue and expenditure shown in the budget. The Proposed and Adopted Financial and Operating Plan shall include a description of the service levels to be provided, a statement of changes to the service levels as compared to the current year, and accompanying departmental performance measures under the proposed budget.</p>
Adoption of the Budget	<p>The budget shall be prepared on an annual basis, and the City Commission shall adopt the budget at the fund and department level. The budget will be adopted to meet form and schedule as required by Florida Statutes.</p>
Budget Authority of the City Manager	<p>The City Manager shall have the authority to amend appropriations within department budgets. Appropriation changes among funds, departments and capital projects require City Commission approval.</p> <p>New appropriations, Interfund transfers and intrafund transfers within the Law Enforcement Contraband Forfeiture Trust Funds require prior approval of the City Commission. No expenditures may be made from the undesignated, unreserved fund balance of a fund without an appropriation by the City Commission except as authorized in the General Fund Reserve Policy and in specific purpose funds.</p> <p>The City Manager shall have the authority to reasonably deviate from the budgeted personnel schedule, within the parameters set forth in Human Resources Policy C-6. The City Manager may not increase the total number of budgeted positions by one-half (1/2) percent or more of the City Manager's total FTE count. In Charter Officers' departments with less than 20 authorized positions, one additional budgeted position may be approved by the Charter Officer.</p>
Budget Amendments by the City Commission	<p>The annual budget is the primary short-term financial planning tool for the City. It is used to set forth the City's estimates of resources available to fund services and to specify the way in which to use those resources. Like any plan, the budget requires careful monitoring as the year progresses, so that material variances are identified and action taken to correct them. Further, since no plan will prove to be an absolutely accurate reflection of future events, management must have sufficient flexibility to make adjustments during the year which do not materially alter the general intent of the City Commission when adopting the budget.</p> <p>The basic guideline of the City of Gainesville is to discourage any budget amendment unless required to perform necessary functions and duties assigned to a department or office. However, since circumstances may arise which necessitate funding of unforeseen circumstances; it is necessary to have an established procedure which allows for the transfer funds from one line-item account to another.</p>

All budget amendments approved during the year must be balanced and adopted in a manner consistent with Florida Statutes. Expenditures may not be incurred by staff until these budget amendments are approved by the City Commission.

Automatic Adjustments and Reappropriations	<ul style="list-style-type: none"> The Fiscal Year Budget shall include the re-appropriation and re-authorization of encumbrances, contracts and capital allocations and other commitments of balances identified and outstanding, reserved or accrued in the previous fiscal year, and the City Manager is authorized to carry out the re-appropriation of encumbrances contracts, capital allocations and other commitments of balances identified and outstanding, reserved or accrued as of September 30 of the subsequent fiscal year. Unfinished multiple year capital projects – the new fiscal year budget will include multiple year capital project budgets. Re-appropriations will be identified and reported to the Commission in the first quarter budget amendment.
Budget Monitoring and Reporting	The City Manager shall provide a quarterly monitoring report to the City Commission. With the report, the City Manager shall provide recommendations to the Committee regarding any action that should be taken by the City Commission to amend the budget or address issues identified in the monitoring report. The Finance Committee shall report its recommendations to the City Commission on matters of this kind.
Budget Amendments	<p>The Budget Amendment process requires that systematic procedures be used in the development, review, adoption, and monitoring of the budget, and to set forth the general nature of those procedures. The detailed procedures used are to be established by the City Manager. (Adopted by the City Commission, October 3, 1983)</p> <p>The basic guideline of the City of Gainesville is to discourage any budget amendment unless required to perform necessary functions and duties assigned to a department or office. However, since circumstances may arise which necessitate funding of unforeseen circumstances; it is necessary to have an established procedure which allows for the transfer funds from one line-item account to another.</p>

Budget Amendments:

Unless specifically provided for in this policy, budget transfers will follow the procedures described below:

Budget Transfers Between Departments and Offices	A transfer of funds between any Department or Office (e.g. from the Police Department to the Fire Department) will only be made upon recommendation of the City Manager and approval of the City Commission.
Budget Transfers Within A Department or Office	<p>A transfer of funds between cost centers or programs within a department (e.g. from Patrol Division to Crime Prevention) will be made upon the request of the Department staff, review by the Office of Management and Budget, and approval by the Department or Office Head.</p> <p>A transfer of funds within a Cost Center will be made upon the request and approval of the appropriate Department or Office Head except as noted below (exception accounts):</p> <ol style="list-style-type: none"> All transfers affecting the Personal Services accounts. When it is determined by a Department or Office Head that a transfer of funds in an appropriation unit is necessary into or out of the Personal Services accounts, the Budget Amendment form will be initiated by the Department Head and submitted to the City Manager's Office for

- approval. Upon approval by the City Manager, the Budget Amendment form will be submitted to the Office of Management and Budget for review and processing.
2. All transfers affecting Allocated accounts. (These accounts will be identified as the budget process evolves.)
 3. All transfers affecting Debt Service account.
 4. All transfers affecting Grants and Aids and Non-Operating Expenses

Budget Transfers Within Capital Projects	Capital Project may continue across multiple fiscal years and have cost increases or decreases based on the actual cost of the projects. To account for these changes in costs, a transfer of funds between capital projects will be made upon the request of the Department or Office Head, review by the Office of Management and Budget, recommendation of the City Manager and approval of the City Commission. This includes all transfers affecting Capital Outlay accounts and allocations of additional revenue in the respective capital project fund.
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Applicability and Scope:

This policy applies only to the transfer of funds in general government operating budget units. For those departments which report to the City Commission (i.e., City Clerk, City Attorney, City Auditor and Equity & Inclusion), the appointed official may sign the transfer request or approval in lieu of the City Manager. When it is determined that a Budget transfer is necessary between fund entities (e.g. General Fund to Pension Fund) the head of those departments or offices reporting to the City Commission must submit such requests to the City Commission. The City Clerk, City Attorney, City Auditor and Equity & Inclusion Departments will forward an informational copy of all transfers to the Office of Management & Budget.

Delegation of Authority:

In those cases where the City Manager is designated in this operating procedure (except Appropriations of Contingency Amounts) authority is hereby delegated to the staff acting on behalf of the City Manager giving due consideration to these procedures and to related City Commission actions. The transfer will not be made until the designee certifies that monies are available for such transfer. In no case is a Department or Fund permitted to over expend its budget or to change the general intent of the work plan without prior approval of the City Commission.

Policy Control:

This policy supersedes and replaces all previous budget administration policies adopted by the City Commission, which are hereby rescinded.

Last Revision:
September 2023 – [Agenda #2023-857](#)

Capital Improvement Policy

Purpose:

The purpose of General Government's Capital Improvement Planning Policy is to:

- Facilitate the timely construction, replacement and maintenance of City-owned capital assets and provide a framework for developing, maintaining and funding the capital needs of General Government.
- Inform the public regarding future needs and the timing of projects of the City.
- Enhance the City's credit rating by anticipating needs, thus avoiding the adverse fiscal impact of unforeseen emergencies and maximizing the potential use of intergovernmental funding.
- Ensure General Government's future service delivery by developing a pay-as-you-go funding basis for asset replacement and maintenance; after the initial funding phase of 30 years or less, the funding for all asset replacements and maintenance is on hand and available as needed.

Definitions:

Capital Asset	Major assets of the City, including but not limited to infrastructure, land, buildings, roads, parks, rolling stock, and equipment.
Capital Budget	The portion of the CIP funding strategy adopted during each budget process to carry out the projects in the CIP occurring during the budget cycle.
Capital Expenditure	<p>Material General Government expenditures consist of two types:</p> <ol style="list-style-type: none"> 1. Infrequent or non-recurring expenditures. These include the following: <ul style="list-style-type: none"> • Acquisition of land • Construction or expansion of General Government facilities, such as buildings, streets, parks or other elements of public infrastructure • Non-recurring renovation or rehabilitation of a facility costing more than \$25,000 • Major repairs costing more than \$25,000 that extend the useful life of an asset by five (5) years or more • Any individual item costing more than \$25,000 and having a life expectancy of five (5) years or more • Design work or a planning study related to an individual project to be undertaken within five years of the current budget year 2. Items or repairs which are individually less than \$25,000 but which are typically purchased in large quantities and are planned expenditures, either recurring or infrequent: <ul style="list-style-type: none"> • Vehicles or other equipment with a life expectancy of five (5) years or more and a total annual replacement cost exceeding \$25,000. An example would be the annual replacement of fleet items such as police vehicles. • Computer equipment, systems, and system software that must be replaced on a periodic basis with a total annual replacement cost exceeding \$25,000. An example would be the annual personal computer replacements through General Government's Information Technology Department. • Repairs with a cumulative cost of more than \$25,000 and a life expectancy of 5 years or more. An example would be the replacement of carpet in three City buildings at one time, where the total cost for the three buildings exceeds \$25,000.
Capital Improvement Plan (CIP)	The 5-year strategic capital plan adopted by the City Commission and updated with each budget process. It is the mechanism for coordinating capital needs and the impact of those capital needs

on operating budgets. The CIP details specific projects to be undertaken during the ensuing five years and the funding strategy for each project.

Financing Options	Capital improvement financing options are comprised of the following: <ul style="list-style-type: none"> • Any allowable long-term debt structures enumerated in the City's debt policy • Any allowable short-term debt structures enumerated in the City's debt policy • Internal financing through on-hand resources • Intergovernmental grants • Contract or lease obligations • Privatization of service delivery • Any combination of the above
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Policy:

The City will establish capital reserves sufficient to enable pay-as-you-go funding for the timely capital maintenance, renovation and/or replacement of existing assets of the General Government. Such reserves shall be fully funded by September 30, 2036. Once fully funded, reserves will be maintained on a fully funded, pay-as-you-go basis.

The City Commission shall adopt a fully funded 5-year CIP and a Capital Budget during each budget process. The City shall fund the acquisition and construction of new capital assets using the best financial methods available at the time capital needs are identified. Whenever an additional asset is acquired or placed in service, the amortized replacement or maintenance cost of the asset shall be added to the pay-as-you-go annual funding amount.

The City shall inventory the services General Government currently provides, the assets used to provide those services, and the recognized needs for planned future services to determine the following:

1. Demands for maintenance, repair, rehabilitation or replacement needs of current facilities
2. Adequacy of existing facilities to meet anticipated future needs, consistent with the considerations identified in the City's Comprehensive Plan

The initial inventory of capital assets was completed during fiscal year 2006 or as soon thereafter as practicable; shall be updated no sooner than every five years but no later than every ten years; and shall establish the needs and conditions to be addressed in the General Government's Capital Improvement Plan.

The City shall pay for capital expenditures using the most prudent financial methods, given the City's resources and market conditions at the time payment is required. Any financing of capital expenditures, other than privatization or use of intergovernmental revenues, will comply with the City's Debt Management Policy. Privatization of services may be chosen as an alternative if approved by the City Commission. The City shall establish a 70/30 debt/internal funding target ratio for the Capital Improvement Plan, and the Capital Budget shall be developed in accordance with this goal.

City Manager Responsibility:

The City Manager is authorized to implement this Policy and shall do the following:

- Present funding alternatives for consideration by the City Commission to fund the capital reserves within the 30-year time frame.
- Present a fully funded Five-Year CIP and Capital Budget consistent with this Policy. This shall commence within 18 months after the completion of the initial inventory of assets and shall thereafter be done as part of each budget process.
- Ensure that capital improvements are made in accordance with the adopted CIP and Capital Budget consistent with this Policy.
- Develop administrative procedures to enable community builders to carry out the purposes of these policies.
- Bring to the City Commission for consideration any amendments or additions to the CIP prior to the next ensuing budget process if necessary.

Debt Management Policy

Overview:

This debt management policy is adopted by the Gainesville City Commission to assist the government in meeting its goals and objectives by contributing to the ongoing financial health and stability of the organization. It facilitates access to the debt markets to meet both scheduled and unscheduled needs, assists the organization in controlling the types and levels of outstanding obligations, and provides a framework within which each potential issuance can be evaluated.

This debt management policy establishes parameters for issuing debt and managing a debt portfolio that encompass existing legal, economic, financial and capital market conditions, the City’s capital improvement needs, and its ability to repay financial obligations as they become due. The policy:

- Guides the City in policy and debt issuance decisions
- Assists the City in maintenance, acquisition and replacement of appropriate capital assets for present and future needs
- Promotes sound financial management
- Enhances the City’s credit rating

Purposes for Debt Issuance:

The City may issue debt for the purposes of:

- Constructing or acquiring capital improvements
- Making major renovations to existing capital improvements as defined in the City’s Capital Improvement Plan
- Acquiring land
- Refunding outstanding debt when feasible and desirable
- Generating a net economic benefit for the City

The City has a Capital Improvement Plan that is adopted by the City Commission as part of the City’s biennial budget process. Projects included in the Capital Improvement Plan incorporate the priorities and needs identified in the Capital Improvement Element of the City’s Comprehensive Plan. To the extent practicable, debt will not be authorized by the City Commission for the purpose of funding capital projects unless those projects are included in the Capital Improvement Plan.

Debt Structure:

Term	Debt issued to finance capital improvements will be amortized over the lesser of the estimated useful life of the improvements or 30 years, taking into account the City’s overall debt structure at the time of issue.
Capitalized Interest	In some instances certain financings may require the use of capitalized interest from the issuance date until the City has beneficial use and/or occupancy of the financed project. Interest will not be funded (capitalized) beyond three years.

Debt Service Structure:

Debt will be structured to achieve the lowest possible net cost to the City given market conditions and the urgency of the capital project. Generally, debt repayments shall be structured to achieve relatively level debt service. To the extent possible, the repayment schedule should permit rapid recapture of the City’s credit capacity for future use. Absent a compelling economic or policy reason to the contrary, the City will structure its payment streams to repay 50 percent of its outstanding principal within 10 years.

Use of Debt Service Funds	Separate and distinct debt service funds will be used to account for the annual debt service related to each individual debt issuance. The City will establish a debt service reserve when economically feasible or when required by bond covenants.
Call Provisions	In general, the City's securities will include a call feature, which is no later than 10 years from the date of delivery of the bonds. The City will avoid the issuance of non-callable bonds absent an evaluation with respect to the value versus the cost of the call option.
Fixed vs. Variable Debt	The City will, whenever possible, maintain a mix of fixed and variable rate instruments to facilitate asset/liability management. The City will use a target ratio between 20% and 30% variable rate debt, with a maximum of 30%.
Derivative Structures	<p>Interest rate swaps, caps, collars, and other financial products can be effective tools to hedge future interest rate risk, reduce financing costs, or take advantage of unique market conditions. The City may use such instruments or similar or successor types when such utilization will result in a comparative borrowing or financial advantage and potential risks can be quantified and are acceptable. Use of hedging instruments would be appropriate to achieve any of the following results:</p> <ul style="list-style-type: none"> • To achieve savings as compared to a traditional debt structure available in the bond market • To achieve diversification within a particular debt offering • To reduce net interest expense within prudent risk guidelines • To hedge risk in the context of a particular financing or within the overall asset/liability management structure of the City • To incur variable rate exposure • To achieve more flexibility in meeting overall financial objectives than can be produced in conventional markets <p>The following stipulations will be observed when utilizing derivative instruments:</p> <ul style="list-style-type: none"> • Swap counterparties must have at least a AA rating from a nationally recognized rating agency • The swap term will be no longer than necessary to achieve the hedging purpose for which it was designed • Positive cash flows resulting from a swap will be set aside to provide a source of funding for potential termination payments • The Finance Director shall be responsible for negotiating, monitoring and annually reporting the impact of changing market conditions on variable rate instruments • The value of derivative instruments will be marked-to-market on at least a quarterly basis • Derivative products will not be employed on a purely speculative basis

Debt Limitations:

Absent a compelling economic or policy reason to the contrary, the City of Gainesville's total outstanding debt service (principal and interest) will not exceed the lesser of the following:

- 10% of the City's taxable property value, or
- \$3,000 in per capita total outstanding debt service, or
- Per capita debt (principal only) will not exceed 6% of per capita income.

Absent a compelling economic reason to the contrary (including but not limited to the issuance of Pension Obligation Bonds), annual debt service is limited to 15% of budgeted General Fund revenues.

These restrictions will be tested prior to any new debt issuance and will be based on the most recent available data. Any deviations from the criteria for compelling reasons will be fully documented.

Types of Debt:

Long-Term Debt	The City may issue long-term debt for capital improvements that are not to be financed from available sources or in such cases where it is more equitable to finance such improvements over their useful lives. Absent specific legislative authority, long-term borrowing will not be used to finance current operations or normal maintenance. The City may issue either revenue debt or general obligation debt for such capital improvements. Projects funded as part of the operating budget and infrastructure that receive a majority of funding from fees and charges are generally not appropriate for general obligation bond issuance.
Short-Term Debt	The City may utilize short-term borrowing for capital improvement projects or to fund anticipated cash flow needs due to the timing of the receipt of anticipated revenues such as ad-valorem tax collections from the County. Permissible short-term instruments include tax anticipation notes, bond anticipation notes, and revenue anticipation notes.

State Revolving Fund Program:

This program provides funds for projects involving, among other programs, stormwater control. When feasible, the City may utilize this program since the costs associated with issuing these bonds are low and the City can benefit from the strength of the state’s credit.

Interfund Borrowing	Interfund borrowing to finance capital projects will be approved on a case-by-case basis as appropriate and is subject to approval by the City Commission.
Tax Increment Fund Financing	The City may in conjunction with the Gainesville Community Reinvestment Area issue debt to fund improvement projects in Tax Increment Fund districts.
Lease Obligations	The City may enter into lease agreements for buildings, land, or any other purpose when financially feasible.

Credit Quality and Credit Enhancements:

The City’s debt management activities will be managed to receive the highest credit ratings possible, consistent with the City’s management and financing objectives. The City shall strive to maintain a rating equivalent to an “A” or better from one or more of the major rating agencies. The City will notify the rating agencies immediately of any material change in the City’s financial condition.

The City will consider the use of rating or credit enhancements on a case-by-case basis, evaluating the economic benefit versus cost for each case. Generally, credit enhancements, which include bond insurance, letters of credit, etc. will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.

Debt Refundings:

City staff and advisors will undertake periodic reviews of all outstanding debt to identify refunding opportunities. Within federal tax law constraints, refunding will be considered if and when:

- There is a net economic benefit from the refunding
- When the refunding is necessary in order to modernize covenants essential to operations and management or
- To remove burdensome or detrimental covenants.

In general, outstanding debt may be refunded as long as the net present value savings is equal to or greater than 3% of the refunded obligation’s par amount. Refundings that require the payment of additional amounts (negative savings issues) will not be considered unless there is a compelling public policy or legal objective for the issue.

Disclosure:

The City complies with all requirements of related federal and state securities laws, rules and regulations, including Securities and Exchange Commission Rule 15c 2-12. To this end, the City will provide full and fair disclosure in connection with the initial sale and distribution of its publicly marketed debt instruments as well as ongoing secondary market information.

Methods of Issuance:

The City determines on a case-by-case basis whether to sell its bonds competitively or through negotiation.

Competitive Sale	In a competitive sale, the City's bonds shall be awarded to the bidder providing the lowest true interest cost as long as the bid adheres to the requirements set forth in the official notice of sale.
Negotiated Sale	<p>The City recognizes that in some instances securities are best sold through negotiation. In consideration of a negotiated sale, the City will assess the following characteristics of the issue:</p> <ul style="list-style-type: none"> • Does the structure require a strong pre-marketing effort such as a complex transaction or a "story" bond? • Does the size of the issue limit the number of potential bidders? • Is market volatility such that the City would be better served by flexibility in timing a sale in a changing interest rate environment?
Private Placement	In certain circumstances the City may wish to privately place its debt. Such placement shall only be considered if this method results in a cost savings to the City relative to other methods of debt issuance or if current credit conditions of the City make it appropriate not to market the debt to the general public.
Participation in Governmental Financing Consortia	The City of Gainesville will participate in governmental consortia such as the First Florida Governmental Financing Commission when appropriate in order to minimize the cost of debt issuance, particularly in the event of small issuances.

Professional Services:

Financial Advisor	<p>The City shall retain an external financial advisor to assist in the process of debt issuance, administration and analysis. The advisor will be selected through a competitive process and serves under a multi-year contractual agreement. Evaluation factors for selection of the financial advisor include knowledge and experience in structuring and analyzing complex debt issues, experience in providing services to municipal issuers, and experience and qualifications of assigned personnel. Services provided to the City by the financial advisor include but are not limited to the following:</p> <ul style="list-style-type: none"> • Evaluation of proposals submitted to the City by investment banking firms • Monitoring of marketing opportunities • Structuring, pricing, and timing of issues • Preparation of requests for proposals for other financial services (e.g., paying agent and registrar, printing, credit facilities) • Advice, assistance and preparation for presentations with rating agencies
Bond Counsel	The City shall retain external bond counsel through a multi-year contractual agreement for all City-issued debt. Bond counsel provides necessary legal services to the City in negotiation and preparation of required documents connected with the issuance of debt. All debt issued by the City includes a written opinion by the City's bond counsel concerning the validity and binding nature of the agreements as well as the determination of the debt's federal income tax status. Selection criteria will include extensive experience in public finance issues.

Disclosure Counsel	The City shall retain external disclosure counsel for all public offerings issued by the City. Disclosure counsel is selected through a competitive process and retained under a multi-year contractual agreement. Counsel renders an opinion to the City in connection with each debt issue. That opinion will assert, with certain conditions, that the offering document does not contain any untrue statements or omitted material facts required to be included. Additionally, disclosure counsel assists the City in meeting continuing disclosure requirements required by the SEC for secondary market information. Selection criteria include extensive experience in public finance issues.
Underwriter	<p>Underwriters will be retained by the City on an individual financing basis. In certain circumstances, firms that bring innovative ideas to the City for consideration will be retained as the sole or senior manager for the proposed issuance. In the absence of these instances, underwriters will be selected through a competitive process. Selection criteria may include but not be limited to the following:</p> <ul style="list-style-type: none"> • Knowledge and prior experience with municipal issuers • Ability and experience in managing complex transactions • Willingness to utilize the underwriting firm's capital • Financing plan • Underwriting fees • Ability and experience of personnel assigned

Investment of Debt Proceeds:

Debt proceeds are invested in permitted investments, as defined in financing agreements, escrow agreements, resolutions, and the City's written investment policy. The City will not invest any proceeds in a manner that would cause the City's bonds to be deemed private activity bonds or arbitrage bonds. The City will comply with all federal tax arbitrage regulations and remit any required payments on a timely basis.

Industrial Development Revenue Bonds:

In order to facilitate the issuance of industrial development revenue bonds for the purpose of financing capital projects as defined by the Florida Industrial Development Financing Act, Part II, Chapter 159, Florida Statutes, the City of Gainesville has adopted the following guidelines.

Support and Consideration of Projects	<p>The City Commission will review the existing facilities, resources, and conditions of and in the City of Gainesville with relation to the encouragement of industry and business to locate in the City of Gainesville, and shall use such means as it deems advisable, including the issuance of their industrial development revenue bonds or private activity bonds, to encourage desirable industry and business to locate in the City.</p> <p>Projects to be considered by the City Commission for financing are set forth in the Florida Industrial Development Financing Act, Section 159.27(5).</p>
Use of Bond Proceeds to Finance Cost of Capital Projects	<p>In accordance with the statutes of the State of Florida pertaining to the authorization, issuance and sale of industrial development revenue bonds, the proceeds from the sale of such bonds shall be utilized to finance only the cost of capital projects including, but not limited to, the following:</p> <ol style="list-style-type: none"> 1. The cost of construction; 2. The cost of acquisition of property, including rights in land and other property, both real and personal, improved and unimproved; provided that, in the case of tax-exempt bonds, no more than 25% (50% in the case of an industrial park issue) of the proceeds are to be used for the acquisition of land. Land acquired by a public agency relating to an airport, port or mass transit project, provided the land is acquired for noise abatement, wetland preservation,

future use or other public purpose and there is no other significant use of the land, would not count against the 25%;

3. The cost of demolishing, removing or relocating any buildings or structures on land so acquired;
4. The cost of all machinery and equipment, financing charges, interest prior to and during construction, and for a reasonable period after completion of construction, to the extent permitted by applicable law, the cost of engineering and architectural surveys, plans, and specifications;
5. The cost of consultant and legal services, other expenses necessary or incident to determining the feasibility or practicality of constructing the project, administrative and other expenses necessary or incident to construction of the project, and the cost of securing the financing for the project; and
6. Tax-exempt status would be denied to any obligation issued as part of an issue if any portion of the proceeds is to be used for the acquisition of existing facilities, whether real or personal property. An exception to this rule is provided in the case of an acquisition of an existing building (and the equipment therefore) if (i) the purchaser makes rehabilitation expenditures with respect to any building that exceed 15% of the portion of the cost of acquiring such building (and equipment) financed with proceeds of the issue and (ii) such expenditures are made within 2 years of the date of acquisition of the building or the date on which such obligations were issued. Rehabilitation expenditures need not be financed by tax-exempt bond proceeds but must be incurred by the building's purchaser, his seller or his successor in interest. An exception identical to the foregoing applies to the acquisition of existing equipment, except that rehabilitation expenditures must equal 100% of the acquisition cost financed with proceeds of the issue. Expenditures for building fixtures and expenditures for rehabilitating or replacing existing equipment which was part of an integrated operation contained in the building prior to its acquisition, are included in determining whether the 15% test is satisfied.

In general, the costs as defined above which can be financed with the proceeds of industrial development revenue bonds include land and depreciable or reimbursement capital expenses incurred within sixty (60) days prior to the effective date of the inducement resolution only. No working capital financing or non-depreciable expenditures (other than land) can be included.

Project Criteria and Requirements

Debt proceeds are invested in permitted investments, as defined in financing agreements, escrow agreements, resolutions, and the City's written investment policy. The City will not invest any proceeds in a manner that would cause the City's bonds to be deemed private activity bonds or arbitrage bonds. The City will comply with all federal tax arbitrage regulations and remit any required payments on a timely basis.

1. The project, in the determination of the City, is appropriate to the needs and circumstances of, and shall make a significant contribution to the economic growth of the City; shall provide or preserve gainful employment; shall protect the environment, or shall serve a public purpose by advancing the economic prosperity, the public health, or the general welfare of the City, the State of Florida and its people.
2. No financing agreement for a project shall be entered into with a party that is not financially responsible and fully capable and willing to fulfill its obligations under the financing agreement, including the obligations to make payments in the amounts and at the times required.
3. The ability of the City to cope satisfactorily with the impact of the project and its ability to provide, or cause to be provided when needed, the public facilities, including utilities and

public services, that will be necessary for the construction, operation, repair and maintenance of the project or due to an increase in population or other circumstances resulting from the project.

4. Any other matter which in the opinion of the City Commission relates to the viability of the project, the financing, the applicant or the security of the bonds, including the method of sale of the bonds and the purchaser or purchasers of the bonds.

To aid in evaluating compliance with (2) and (4) above, the following specific criteria have been developed. These criteria focus on two areas - legal structure and security of the bonds, and financial condition of the applicant.

A. Legal Structure and Security of the Bonds

- Bonds must be credit-enhanced with either a letter-of-credit or bond insurance or obligations of the borrower must be rated in the top two categories by a nationally recognized rating service.
- Firms providing the credit enhancement must be rated in the top two categories by one or more nationally recognized rating services.
- Letters of credit provided as credit enhancement must be direct-pay and irrevocable, meaning that the bond trustee can draw on the bank in the event of default without impairment.
- An independent bond trustee must be appointed. This trustee may either be a bank or trust company, possessing requisite trust powers and having a minimum unimpaired capital and surplus of at least \$50 million.
- Nationally recognized bond counsel acceptable to the City must be retained by the applicant.
- The Trust Indenture should provide for the assignment of the potential proceeds of any third party to the bondholder.
- The Trust Indenture should also provide that, prior to the release of funds by the trustee, all environmental approvals and permits be received, all plans be completed, all necessary insurance be obtained.
- With respect to tax-exempt bonds, compliance with Section 144 of the Internal Revenue Code of 1986 (as amended) with respect to the proposed application and investment of bond proceeds and compliance with all procedures and regulations promulgated thereunder. Such compliance must be evidenced in a manner satisfactory to bond counsel.

B. Applicant Financial Condition: In determining the financial responsibility of the applicant, consideration shall be given to the following:

- Ratio of current assets to current liabilities
- Net worth
- Earning trends, i.e. profitability in three of the last five years
- Coverage of all fixed charges

Fee Structure:

Fees include a non-refundable \$1,000 application fee due and payable with the application for the issuance of the City's industrial development revenue bonds. If the bonds are approved, this application fee will be credited against a total fee of \$1 per \$1,000 in principal issued.

Additionally, the applicant will pay all expenses incurred or incident to the processing of the application and issuance of the bonds if not otherwise paid from the proceeds of the sale of the bonds. This will include all reasonable City fees and expenses, including all charges for services provided by the City such as bond counsel and financial advisor.

Waiver:

The City Commission reserves the right to waive, modify or add to any of the above guidelines for industrial development revenue bonds upon good cause shown by City personnel or by any applicant for any proposed bond issue, provided, however, that such waiver, modification or addition shall be consistent with the provisions of Florida law and the Code relating to the issuance of industrial development revenue bonds.

Policy Implementation and Amendments:

This debt management policy has been adopted by the Gainesville City Commission. Any amendments to this policy must be similarly approved by the Commission. The Finance Director, as designated by the City Manager, is responsible for implementing the policies set forth in this document and for maintaining proper oversight to ensure compliance with this debt management policy.

General Fund Reserve Policy

Background:

In February 2009, the Governmental Accounting Standards Board (GASB) issued Statement #54 Fund Balance Reporting and Governmental Fund Type Definitions (GASB #54) which governs how governmental funds are presented and classified.

Purpose:

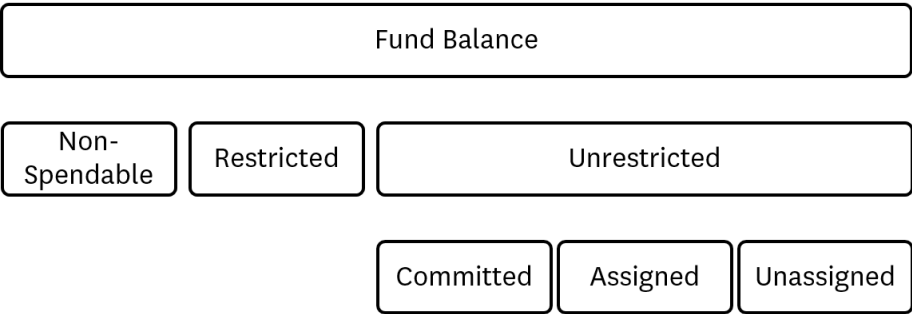
It is considered prudent for the City of Gainesville to implement a Fund Balance Policy consistent with GASB #54. This Fund Balance Policy provides for a stable financial environment that allows the City to provide quality services to its neighbors in a fiscally responsible manner. This policy also provides a measure of financial protection against unanticipated events that would adversely affect the financial condition of the City and jeopardize the continuation of necessary public services. No other policy or procedure supersedes the authority and provisions of this policy.

This policy is adopted to ensure the City maintains adequate fund balance and reserves to provide the capacity to:

- 1. Provide sufficient cash flow for daily financial needs
- 2. Secure and maintain investment grade bond ratings
- 3. Offset significant economic downturns and revenue shortfalls
- 4. Provide funds for unforeseen expenditures related to emergencies

Fund Balance Component Definitions:

Fund Balance	The cumulative difference of all revenues and expenditures. It can also be considered the difference between assets and liabilities in the reported governmental fund. GASB #54 establishes fund balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of resources reported in governmental funds. Fund Balance is comprised of non-spendable, restricted and unrestricted amounts. Unrestricted amounts are comprised of committed, assigned and unassigned amounts. The following table provides a graphical representation of the fund balance components.
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Non-Spendable Fund Balance	Non-spendable fund balance is established to report items that are not expected to be converted to cash such as inventory and prepaid items; items not currently in cash form such as the long-term amount of loans and notes receivable as well as property acquired for resale; and, items legally or contractually required to be maintained intact such as the corpus (or principal) of a permanent fund.
Restricted Fund Balance	Restricted fund balance means amounts that can be spent only for specific purposes stipulated by (a) external resource providers such as creditors (by debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation will be budgeted and reported in special revenue funds, capital project funds or debt service funds.

Unrestricted Fund Balance	<p>As previously defined, the unrestricted fund balance is the total of the committed fund balance, the assigned fund balance and the unassigned fund balance.</p> <p><i>Committed Fund Balance</i> - Commitment of fund balance may be made from time-to-time by motion of the City Commission. Commitments may be changed or lifted only by the City Commission taking the same formal action that imposed the constraint originally. The use (appropriation) of committed fund balances will be considered in conjunction with the annual budget adoption process or by budget amendment approved by the City Commission during the fiscal year.</p> <p><i>Assigned Fund Balance</i> - Assignment of fund balance may be a) made for a specific purpose that is narrower than the general purposes of the government itself; and/or b) used to reflect the appropriation of a portion of existing unassigned fund balance to eliminate a projected deficit in the subsequent year's budget in an amount no greater than the projected excess of expected expenditures over expected revenues.</p> <p>Assigned fund balance shall reflect management's intended use of resources as set forth in the annual budget (and any amendments thereto). Assigned fund balance may or may not be appropriated for expenditure in the subsequent year depending on the timing of the project/reserve for which it was assigned.</p> <p><i>Unassigned Fund Balance</i> - Unassigned fund balance is the residual classification for the general fund and represents fund balance that has not been restricted, committed or assigned to specific purposes within the general fund.</p>
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Requirements:

This section establishes the procedures for reporting, within the annual financial statements, fund balance within the City's General Fund. The General Fund is used to account and report all financial resources that are not required to be reflected in another fund.

Emergency Reserve	In order to establish a minimum cash threshold for emergencies, an emergency reserve shall be maintained at 0.015% of the taxable value of all property in the City on January 1st of that fiscal year.
General Fund	As recommended by the Government Finance Officers' Association, the City's fund balance policy provides for the maintenance of an unassigned fund balance for the General Fund of a minimum of two (2) months or 16.7% of and a maximum of three (3) months or 25% of the following year's budgeted expenditures and transfers. This target is not inclusive of any non-spendable, restricted, committed, or assigned, reserve amounts.

Spending Order of Fund Balances:

The City establishes the policy to spend restricted amounts first when both restricted and unrestricted fund balance is available unless there are local documents/contracts that prohibit doing this, such as in grant agreements that require dollar for dollar spending. Additionally, the City would first use committed fund balance, followed by assigned fund balance and then unassigned fund balance when expenditures are incurred for purposes or which amounts in any of the spendable fund balance classifications could be used. Fund Balance reserves should generally not be used to solve recurring revenue shortfalls or expenses.

Excess unassigned fund balance reserves defined as above the 25% level shall be used for one-time expenditures.

In those unanticipated emergency situations which demand immediate government action in the interest of public safety and welfare, the City Manager is authorized by the City Commission to spend up to a maximum of 20% of the minimum required

level of General Fund undesignated, unreserved fund balance in accordance with procedures provided in the City of Gainesville Purchasing Policies. A financial accounting related to such emergency expenditures will be submitted to the City Commission by the City Manager as expeditiously as possible after the end of the emergency.

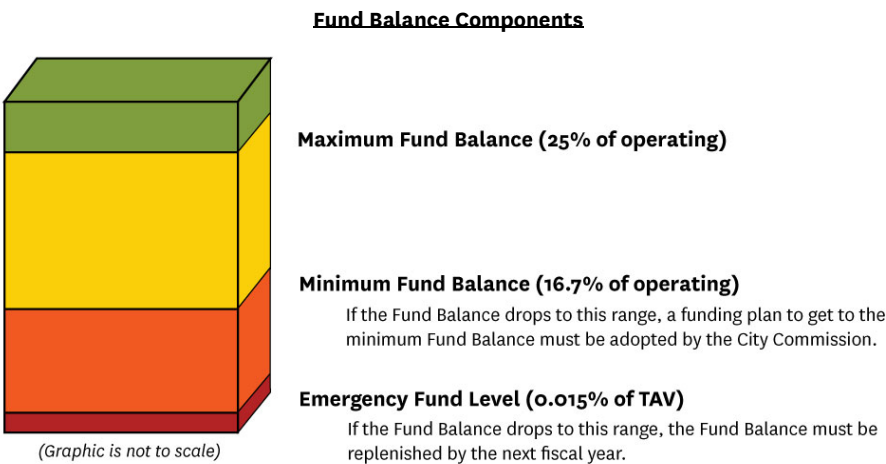
Minimum Reserve Requirements:

This section establishes the minimum reserve requirements and provides direction on how to maintain the required levels.

Emergency Reserve	During the budget development process, the required level of Emergency Reserves shall be calculated based on the taxable value of all property in the City on January 1st of that fiscal year. If the Emergency Reserve falls below the minimum level, the shortfall shall be budgeted in its entirety in the succeeding budget year. The additional amount required each year shall be included as a line item appropriation in the General Fund Uses section of the budget.
General Fund	Upon completion of the annual audited financial statements, the Finance Director will review the final year-end fund balance results. If the General Fund unassigned fund balance falls below the minimum emergency level, the shortfall, if less than five percent, will be budgeted in its entirety in the succeeding budget year. In the case of an event that creates a differential between the minimum General Fund unassigned fund balance requirement and available funds of more than five percent, a funding plan will be developed to meet the requirements of this General Fund Balance Policy within three fiscal years of the event.

During the budget development process, the required level of General Fund unassigned fund balance shall be calculated based on the Adopted General Fund Expense and Transfer budget. The additional amount required each year shall be included as a line item appropriation in the General Fund Uses section of the budget.

It is the policy of the City of Gainesville that any excess General Fund undesignated, unreserved fund balance remaining after meeting the maximum financial reserve requirements must be appropriated to finance any one-time expenses, as determined by the City Commission.



Formal Review:

A review of this Fund Balance policy will be completed by the City Manager or designee annually and recommendations for changes, if appropriate, will be submitted to the City Commission.

Compliance with the provisions of this policy shall be reviewed as part of the annual audit process, and the amount of restricted, committed, assigned, and non-spendable and the minimum level of spendable fund balance shall be determined during this process.

It is the responsibility of the Budget and Finance Department to keep this policy current.

This Policy to Control:

This policy supersedes and replaces all previous General Fund reserve policies for General Government, which are hereby rescinded.

Last Revision:

September 2021 – [Agenda #210401](#)

General Insurance Fund Reserve Policy

Purpose:

This policy is adopted by the Gainesville City Commission to ensure that sufficient current assets are available in this Fund to cover:

- Current liabilities
- Contingent liabilities associated with the self-insured Worker's Compensation and Third Party Liability programs, including those claims incurred but not reported as valued by the Fund's actuary
- Unanticipated insurance events, including but not limited to storms or catastrophic property losses
- Externally imposed legal reserves
- Encumbrances

Policy:

The General Insurance Fund will maintain fiscal year-end current assets equal to the current liabilities plus the reserves for SFC Police Officers Training Program Insurance and for encumbrances. Also, actuarially determined contingent liabilities will be expensed as they are identified.

The status of the current assets to adequately meet the above goal will be determined by the Finance Director at the end of the fiscal year utilizing the audited financial statements and most recent actuarial valuation.

Spending Authority:

In cases of unanticipated insurance events, the City Manager is authorized by the City Commission to spend up to a maximum of 20% of the current assets in accordance with the City's Purchasing Policies. A financial accounting of such spending will be submitted to the City Commission by the City Manager through the quarterly monitoring report prepared for the Audit and Finance Committee.

Renewal/Replacement Current Assets:

Once the original reserve levels have been met, any future increases in current assets due to an actuarial review of the self-insurance program will be funded over the next three fiscal years.

In those cases where current assets are drawn down due to an unanticipated insurance event, the assets will be replenished over the next three fiscal years.

Policy Implementation and Amendments:

This reserve policy has been adopted by the Gainesville City Commission. Any amendments to this policy must be similarly approved by the Commission. The Risk Management Director, as designated by the City Manager, is responsible for implementing the policies set forth in this document and for maintaining proper oversight to ensure compliance with this debt management policy.

Abbreviations and Acronyms

Terms with and asterisk (*) are defined in the Glossary of Terms section.

AAA	Automatic Aid Agreement*	ERU	Equivalent Residential Unit*
ACFR	Annual Comprehensive Financial Report*	FBCEF	Florida Building Code Enforcement Fund
ACS	American Community Survey	FDLE	Florida Department of Law Enforcement
ACCHH	Alachua County Coalition for the Homeless and Hungry also known as GRACE Marketplace	FDOT	Florida Department of Transportation
ARPA	American Rescue Plan Act*	FEMA	Federal Emergency Management Administration*
ATU	Amalgamated Transit Union	FFGFC	First Florida Government Financing Commission
BA	Bargaining Unit*	FICA	Federal Insurance Contributions Act
BWC	Body-worn Camera	FIFC	Florida Intergovernmental Financing Commission*
CALEA	Commission on Accreditation for Law Enforcement Agencies	FOP	Fraternal Order of Police
CARES	Coronavirus Aid Relief and Economic Security*	FPL	Florida Power and Light
CBA	Collective Bargaining Agreement*	FFPU	Factored Fire Protection Unit
CCTV	Closed-Circuit Television	FTE	Full-Time Equivalent*
CDBG	Community Development Block Grant*	FY	Fiscal Year*
CIP	Capital Improvement Program*	GAAP	Generally Accepted Accounting Principles*
CIRB	Capital Improvement Revenue Bond	GACR	Government Affairs and Community Relations
CIRC	Continuous Improvement Review Committee	GCRA	Gainesville Community Reinvestment Area
CIRN	Capital Improvement Revenue Note	GFR	Gainesville Fire Rescue
CMO	City Manager's Office	GASB	Governmental Accounting Standards Board
CO	Certificate of Occupancy	GDP	Gross Domestic Product*
COVID-19	Coronavirus Disease of 2019*	GERRB	Guaranteed Entitlement Revenue and Refunding Bond
CPI	Consumer Price Index*	GEZDA	Gainesville Enterprise Zone Development Agency
CRA	Community Redevelopment Agency*	GFOA	Government Finance Officers Association
CST	Communication Service Tax*	GFT	General Fund Transfer*
CRP	Community Resource Paramedicine Program	GIS	Geographic Information Systems*
CWA	Communications Workers of America	GOB	General Obligation Bond
DEP	Florida Department of Environmental Protection	GPD	Gainesville Police Department
DOE	U.S. Department of Energy	GRU	Gainesville Regional Utility
DFS	Department of Financial Services	GSC	Government Services Contribution*
DOSD	Department of Sustainable Development	GTEC	Gainesville Technology Entrepreneurship Center
EDF	Economic Development Foundation	HCD	Housing and Community Development
EHAB	Employee Health & Accident Benefits Fund*	HOME	HOME Investment Partnerships Program*
EMS	Emergency Medical Services		
ERP	Enterprise Resource Planning System*		

HR	Human Resources
HUD	U.S. Department of Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Firefighters
ICMA	International City/County Management Association
ISF	Internal Service Fund*
ISP	Internet service provider
IT	Information Technology
JAG	Justice Assistance Grant
JJCSP	Juvenile Justice and Community Support Programs
JLAC	Florida Joint Legislative Auditing Committee
LAN	Local area network
LOGT	Local Option Gas Tax
LPR	License Plate Reader
OMB	Office of Management and Budget
ONOP	One Nation One Project
MLK	Martin Luther King, Jr.
NHDC	Neighborhood Housing Development Corporation*

OPEB	Other Post-Employment Benefits
PAL	Police Athletic League
PAYGO	Pay-As-You Go*
PBA	Police Benevolent Association
PILOT	Payment in Lieu of Taxes*
POB	Pension Obligation Bond*
PPE	Personal Protective Equipment
PPP	Public Private Partnership*
PRCA	Parks, Recreation and Cultural Affairs
ROW	Right of Way
RTS	Regional Transit System*
SOH	Save Our Homes
SHIP	Supportive Housing Initiatives*
SSSF	Streets, Stations and Strong Foundations*
SWAT	Special Weapons and Tactics
TCEA	Transportation Concurrency Exception Area
T.E.A.M.	Together Everybody Achieves More*
TIF	Tax Increment Financing*
TRIM	Truth in Millage*
UASI	Urban Area Security Initiative*
UDAG	Urban Development Action Grant*
WSPP	Wild Spaces Public Places*

Glossary of Terms

The Financial and Operating Plan contains specialized and technical terminology that is unique to public finance and budgeting. This section is included to assist the reader in understanding the acronyms and terms used in this document.

A

Accrual – An accrual is a basis of accounting recognizing revenue or expenses when they occur, regardless of when cash is received or disbursed. *Please see Modified Accrual Basis of Accounting.*

Accrual Basis of Accounting – A method of accounting where revenues are recorded when service is given and expenses are recognized when the benefit is received.

Actuarial – A person or methodology that makes determinations of required contributions to achieve future funding levels that addresses risk and time.

Ad-Valorem Tax – A tax levied on the assessed value of real estate and personal property. This tax is also known as property tax.

Adopted Budget – The proposed budget as initially formally approved by the City Commission.

Amended Budget – The adopted budget as formally adjusted by the City Commission.

Amortization – The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.

Annual Budget – A budget applicable to a single fiscal year.

Annual Comprehensive Financial Report (ACFR): Annual external audit report that provides complete and accurate financial information which complies with the reporting requirements of the Municipal Code of Gainesville and Florida Statutes.

Appropriation – A legal authorization granted by a legislative body (e.g. The Board of City Commissioners) to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

American Rescue Plan Act of 2021 (ARPA) – Also called the COVID-19 Stimulus Package or American Rescue Plan is a U.S. \$1.9 trillion economic stimulus bill passed by Congress and signed into law by President Joe Biden on March 11, 2021.

ARRA – American Recovery & Reinvestment Act of 2009.

Assessed Property value – The value set upon real estate or other property by the County Property Appraiser and the State as a basis for levying ad valorem taxes.

Audit – An official inspection of an individual's or organization's accounts, typically by an independent body.

Automatic Aid Agreement (AAA) – Signed in June of 2018, it is an Interlocal agreement with Alachua County to provide for the quickest unit response from both agencies in the City of Gainesville and the designated aid area in Alachua County surrounding the City limits.

B

Balanced Budget – A balanced budget (particularly that of a government) is a budget with revenues equal to expenditures, and neither a budget deficit nor a budget surplus.

Bargaining Units – a group of employees who have a clear and identifiable community of interest with one another, also known as Unions. The City of Gainesville is represented by five Unions:

- Amalgamated Transit Union (ATU) – Local No. 1579
- International Association of Fire Fighters (IAFF) – Profession Fire Fighter of Gainesville Local No. 2157 of the International Association of Fire Fighters and the Fire District Chiefs of the International Association of Fire Fighters Local No. 2157 IAFF-DC
- Fraternal Order of Police (FOP) – Gator Lodge 67, Inc.
- Police Benevolent Association (PBA) – North Central Florida Police Benevolent Association, Inc.
- Communications Workers of America (CWA) – Local No. 3171 (General Body and Supervisory Units)

Basic Financial Statements – Financial statements, including notes, which are necessary for a fair presentation of the financial position and the results of operations, of an entity in conformity with Generally Accepted Accounting Principles (GAAP).

Basis of Budgeting – The method used to determine when revenues and expenditures are recognized for budgetary purposes. All governmental fund budgets are maintained on the modified accrual basis of accounting except that budgetary basis expenditures include purchase orders and contracts (encumbrances) issued for goods or services not received at year-end. Encumbrances at year-end do not represent GAAP expenditures or liabilities but represent budgetary accounting controls.

Biennial Budget – A budget applicable for two fiscal years.

Bond – A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date. The most common types of bonds are general obligation and revenue bonds.

Bond Covenants – A legally enforceable promise made to the bondholders from the issuer, generally in relation to the source of repayment funding.

Bond Issue – A borrowing based upon certificates of debt containing a promise to pay a specified sum of money (face value or principal) at a specified date or dates in the future (maturity date) together with periodic interest at a specified rate. General Obligation Bonds must be approved by the voters and debt service is paid from a separate ad valorem tax levy. Special Obligation Bonds are approved by the City Commission and are repaid from a dedicated revenue sources such as utility service taxes or shared gas tax revenues.

Bond Ratings – A measure of an organization's credit-worthiness. The primary bond rating services—Moody's, Fitch, and Standard & Poor's—perform credit analyses to determine the probability of an issuer of debt defaulting partially or fully.

Budget – A fiscal plan of operation. The budget is comprised of expenditures and revenues together with specific authorizations and restrictions as appropriate. It also includes the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a means to measure performance. As a guide for operations, the budget changes over time in response to changes in conditions. The budget embodies public policy and provides insight into how that policy will be implemented.

Budget Calendar – A schedule of key dates which the City follows in the preparation, adoption and administration of the budget.

Budget Document – The instrument used by the budget-making authority to present a comprehensive financial program to the legislative body. *Please see Financial and Operating Plan.*

Budget Message – An executive level overview of the budget delivered by the City Manager to the Mayor and City Commissioners. It discusses the major City issues and the means of dealing with them, highlights key experiences during the current fiscal year, and indicates how current budgetary plans will meet the City's objectives. The budget message is normally the first comprehensive public statement of the City's plans for the upcoming fiscal year.

Budget Funds – Funds that are planned for certain uses, but have not been formally or legally appropriated by the legislative body. The budget document that is submitted for City Commission approval is composed of budget funds.

Budgetary Control – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

C

Capital Budget – The first year of the capital improvement plan which includes capital project appropriations and the revenues required to support the projects.

Capital Equipment – Physical plant and equipment with an expected life of five years or more.

Capital Expenditure – The approved budget for improvements to or acquisition of infrastructure, park development, building, construction or expansion, utility systems, streets or other physical structure with an estimated cost of \$5,000 or more.

Capital Projects Funds – Funds established to account for the acquisition or construction of major capital facilities.

Capital Improvement Plan (CIP) – A five-year plan that identifies capital projects, establishes a planning schedule and provides options for financing projects.

Coronavirus Aid, Relief, and Economic Security Act (CARES Act) – The \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020 in response to the economic fallout of the COVID-19 pandemic in the United States.

Carryover Appropriations – The balance of appropriations available for expenditure in years subsequent to the original year the funds were appropriated.

Communications Services Tax Simplification Law – A law created by Florida Legislature to combine communication services revenues with a two-tiered tax composed of State and local-option tax.

Charges for Services – These refer to a revenue source for a program which is attributable to a particular service provided. An example would be revenue for the water and sewer fund based upon the usage of water by a customer.

Collective Bargaining Agreements (CBAs) – A written legal contract between an employer and a union representing employees.

Community Development Block Grant (CDBG) – A Federal entitlement program used primarily to fund programs that benefit low- and moderate-income persons. Grant program is managed by the U.S. Department of Housing and Urban Development.

Contingency – An appropriation of funds to cover unforeseen expenses that occur during the budget year.

Cost Allocation – Method designed to recover indirect costs from activities for the administration of specific services provided to those activities. *Please see Indirect Cost.*

Community Redevelopment Agency (CRA) – A dependent special district covered by Chapter 189, Florida Statutes responsible for carrying out community redevelopment activities and projects in the community redevelopment area of the City of Gainesville.

Consumer Price Index (CPI) – Generally understood as a way to measure inflation, CPI measures the average change over time in the prices paid for a set of consumer goods and services.

Contractual Services – Comprised of costs incurred related to services provided to the City that are dictated by a contractual agreement.

Core Service – A principal service or product delivered by a program or department that is necessary to the successful operation of the City. Often, core services are part of the mission of the program or department.

Coronavirus Disease (COVID-19) – Name given by the World Health Organization (WHO) on February 11, 2020 for the disease caused by the novel coronavirus SARS-CoV-2.

Cost Center – An organizational sub-unit of a department, with responsibility for carrying out a more specific function.

Cross-Functional Team – A team of employees from more than one department convened to analyze problems and create strategies for process improvement that have Citywide impact.

D

Debt – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt instruments used by the City of Gainesville may include general obligation bonds, special obligation bonds, bond anticipation notes, and tax anticipation notes. All debt instruments must be approved by the City Commission. All general obligation bonds must be approved by the voters.

Debt Service – The City's obligation to pay principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Debt Service Funds – Funds established to account for the accumulation of resources for, and the payment of, general long-term principal and interest.

Deficit – The excess of liabilities over assets—or expenditures over revenues—in a fund over an accounting period.

Department – An organizational unit responsible for carrying out a major governmental function, such as Police or Financial Services.

Depreciation – A noncash expense that reduces the value of an asset because of wear and tear, age, or obsolescence.

Division – An organizational sub-unit of a department, with responsibility for carrying out a more specific function. An example would be the Streets & Highways Division or the Solid Waste Collection Division of the Public Works Department.

Distinguished Budget Presentation Award Program – A voluntary program administered by the Government Finance Officers Association to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

E

Encumbrances – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. This is generally accomplished through purchase orders, contracts or requisitions.

Employee Health & Accident Benefits Fund (EHAB) – Funds used to self-insure the health insurance plan for City community builders and their dependents.

Enterprise Funds – Funds established to account for operations (1) that are financed and operate in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenues earned, expense incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Enterprise Resource Plan (ERP) – Software that integrates various functions into one complete system to streamline processes and information across the entire organization. The central feature of all ERP systems is a shared database that supports multiple functions used by different business units.

Entitlement – The amount of payment to which a State or local government is entitled as determined by the federal government (e.g., the Director of the Department of Housing and Urban Development) pursuant to an allocation formula contained in applicable statutes.

ERU – Equivalent Residential Unit. A unit of measure used to calculate stormwater management utility fees.

Expenditures – Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, and debt service.

Expenses – Decreases in net total assets. Expenses represent charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.

F

Federal Emergency Management Administration (FEMA) – Agency of the US government responsible for disaster mitigation, preparedness, response, and recovery planning.

Financial and Operating Plan – The instrument used by the budget-making authority to present a comprehensive financial program to the legislative body. *Please see Budget Document.*

Fiscal Year – The annual period applicable to the annual operating budget. The City’s standard fiscal year runs from October 1 through September 30. Certain activities of the City, primarily state and federal grant programs that are separate from the annual budget, are required to be accounted for on different fiscal years.

Fixed Assets – Property of a long-term benefit, intended to continue to be held or used: land, buildings, improvements other than buildings, and machinery and equipment.

Franchise Fee – Charges to utilities for exclusive/non-exclusive rights to operate within municipal boundaries. Examples are electricity, telephone, cable television, and solid waste.

Full Faith and Credit – A pledge of the general taxing power for the payment of debt obligations.

Full-Time Equivalent (FTE) – The number of approved positions equated to a full-time basis (e.g., two half-time positions equal one full-time equivalent position).

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Fund – A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Accounting – A government accounting system, which is organized and operated on a fund basis.

Fund Balance – The difference between assets and liabilities in a governmental fund at the end of the fiscal year.

Fund Equity – The excess or deficit of fund assets over fund liabilities, equivalent to fund balance and net assets.

G

Gainesville Community Reinvestment Area (GCRA) – A department created by the City due to consolidating the CRA and its four distinct districts.

Gainesville Regional Utilities (GRU) – A City owned and operated utility system that provides: electric, water, wastewater, gas and communications services. GRU is managed by the Authority. The GRU Authority is comprised of a 5-person board appointed by the Governor. The Authority provides operational and policy direction for GRU.

Geographical Information system (GIS) – A computer system for capturing, storing, checking, and displaying data related to positions on Earth's surface. GIS can show many different kinds of data on one map, such as streets, buildings, and vegetation.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards of, and guidelines for, external financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to State and local governments are Governmental Accounting Standards Board (GASB) pronouncements.

General Fund – The largest fund within the City, the General Fund accounts for most of the financial resources as well as most of the operating services of the general government. It is the City's only major fund (except for the Utility, which is budgeted for in a separate document).

General Fund Transfer – Now referred to as the Government Services Contribution (GSC); based on a formula, it is the annual transfer of funds from Gainesville Regional Utilities (GRU) to General Government to support the delivery of municipal services and programs. *Please see Government Services Contribution.*

General Obligation Bonds (GOB) – Bonds, the payment for which the full faith and credit of the issuing government are pledged.

Goals – Goals are broad statements determined at the highest level of government of what the City would like to accomplish over an extended length of time. Please see Strategic Plan.

Government Services Contribution – Based on a formula, it is the annual transfer of funds from Gainesville Regional Utilities (GRU) to General Government to support the delivery of municipal services and programs. Formerly referred to as the General Fund Transfer (GFT). *Please see General Fund Transfer.*

Governmental Funds – Those individual funds through which most governmental functions are typically financed. This category includes the General, Special Revenue, Debt Service and Capital Projects Funds.

Grant – Contributions or gifts of cash or other assets from another government or other entity to be used or expended for a specified purpose, activity, or project.

Gross Domestic product (GDP) – The total value of goods produced, and services provided in a defined area (country, state, municipality, etc.) during one year.

H

HOME Investment Partnership Program (HOME) – A program created under Title II of the Cranston-Gonzalez National Affordable Housing Act of 1990. Provides funds for housing for low- and very low-income persons. Federal Grant managed by the U.S. Department of Housing and Urban Development.

Homestead Exemption – A state program which deducts \$25,000 from the gross value of the primary residential real estate property occupied by a Florida resident to determine the net taxable value. An additional \$25,000 exemption is applied to taxable values between \$50,000 and \$75,000 to further reduce the net taxable value for homeowner occupants.

I

Income – A term used in proprietary fund type accounting to represent (1) revenues, or; (2) the excess of revenues over expenses.

Indirect Expenses – Expenses associated with, but not directly attributable to providing a service. *Please see Cost Allocation.*

Inflation – A rise in price levels caused by an increase in available funds beyond the proportion of available goods.

Infrastructure – The equipment, facilities, and other capital improvements necessary to provide services.

Infrastructure Surtax – A referendum for a One-cent surtax to fund critical infrastructure and wild spaces / public places. One-half percent (0.5%) will be utilized to continue the existing Wild Spaces / Public Places Program and the other one-half percent (0.5%) will be utilized to fund existing road improvements, roadway safety projects, critical infrastructure and affordable housing. The 10-year surtax went into effect on January 1, 2023 and will sunset on December 31, 2032.

Interfund Transfers – Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

Intergovernmental Revenue – Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Internal Service Fund – A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government or to other governments, on a cost-reimbursement basis.

Investments – Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments.

J

There are no definitions beginning with this letter.

K

There are no definitions beginning with this letter.

L

Long-Term Debt – Debt with a maturity more than one year after the date of issuance.

M

Management Watch – Mechanism used by Management to identify areas of City operations where implementation of aggressive steps to remedy problems, strengthen departmental management and/or improve operations are needed. Department operations in Management Watch status will be required to develop a corrective action plan with assistance from the General Government Internal Control Manager and with subsequent direct involvement and monitoring by a staff person from the City Manager's Office. The corrective action plan may include any or all aspects of the operations, including financial

information (operational costs and revenue), financial controls, delivery-of-service, personnel, and policies. Upon completion of corrective actions, which in some cases may require implementation of new or modified procedures, a department or operational area will be removed from the watch status. In cases where corrective actions require a process spanning several months, the City Commission will be provided periodic updates.

Mill – A taxation unit equal to one dollar of tax obligation for every \$1,000 of assessed valuation of property.

Millage Rate – The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.

Modified Accrual Basis of Accounting – Revenues are recognized when earned, if they are both measurable and available within the current period or soon after to be used to pay liabilities of the current period. Expenditures are normally recognized when the related liability is incurred. All governmental funds are accounted for using the modified accrual basis of accounting because it represents a more conservative financial approach.

Municipal Advisor - A person that (i) provides advice to or on behalf of a municipal entity or obligated person with respect to municipal financial products or the issuance of municipal securities, including advice with respect to the structure, timing, terms, and other similar matters concerning such financial products or issues, or (ii) undertakes a solicitation of a municipal entity.

Municipal Code – A collection of laws, rules and regulations that apply to the City and its citizens.

N

Neighborhood Housing Development Corporation (NHDC) – A local non-profit housing provider that rehabilitates and builds houses for low- to moderate- income persons.

Non-Departmental – Functions and accounts which are not directly related to a department's primary service activities, or which are separate from departmental operations for control purposes, i.e. insurance premiums.

Non-Operating Expenses – Expenses chargeable to a program which are not personnel costs or purchases of services, supplies or materials. One example would be debt service.

O

Objective – A clear statement of what a program is intended to achieve in the short-term, given set resources.

Obligations – Amounts that a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

Operating Budget – Plans of current expenditures and the projected means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the summary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

Operating Expenses – The costs of government services which are directly attributable to a specific City program or operation. These represent non-personnel expenses such as cleaning, clothing allowance, training, transportation, printing, materials, supplies, etc.

Operating and Financial Plan – A budgetary plan developed as a tool for planning, management, and control. As a planning tool it is used to establish programmatic and financial goals and objectives. As a management tool, the plan is used to direct organizational units toward established objectives for service delivery. Finally, as a control tool – the traditional use of budgeting – the plan is used for financial accountability.

Ordinance – A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Other Revenues – Includes miscellaneous revenue items and often represents interest earnings on invested fund balances.

Outside Agencies – Private not-for-profit agencies located within the City who provide community services which supplement and support City programs and for which City funds are made available.

P

Payment in Lieu of Taxes (PILOT) – Payments made to compensate a local government for some or all of the tax revenue that it loses because of the nature of the ownership or use of a particular piece of real property.

Pay-as-You-Go Financing (PAYGO) – A method of paying for capital projects that relies on current tax and grant revenues rather than on debt.

Pension Obligation Bond (POB) – Taxable bonds issued by some state and local governments as part of an overall strategy to fund the unfunded portion of their pension liabilities by creating debt. Bonds issued to retire the unfunded actuarial liability of the City's Pension Funds.

Pension Trust Funds – Trust Funds used to account for public employee retirement systems. Pension Trust Funds are accounted for in essentially the same manner as proprietary funds, but with an important expanded emphasis on required fund balance reserves.

Per Capita – A measurement of the proportion of some statistic to an individual resident determined by dividing the statistic by the current population.

Performance Measure – Data collected to determine how effective and/or efficient a program is in achieving its objectives. *See Strategic Plan.*

Personnel Expenses – Salaries, wages and benefits, such as overtime pay, pension plans, workers' compensation, and insurance for employees.

Portability – In the context of property taxes, portability refers to the right to carry to a new homestead the savings accumulated from years of capped growth on a homeowner's previous principal residence.

Principal – In reference to repayment of debt obligations, principal is the portion applied to the original debt. The remaining portion of the payment is applied to interest accrued on the outstanding debt and applicable services charges.

Program – An organizational sub-unit of a division or cost center, a program consists of clearly defined resources applied towards achieving a specific public goal. This is usually a reoccurring expenditure with no end date.

Project – A plan of work, job, assignment, or task with a defined end or completion date.

Property Tax – A tax levied on the assessed value of real and personal property. This tax is also known as ad valorem tax.

Proprietary Fund – Enterprise and internal service funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses and transfers determined by business or quasi-business activities.

Public Private Partnership (PPP) – A joint project conducted with resources of the City and a private organization, generally nonprofit.

Q

Quarterly Monitoring Report – A report that provides an overview of the City’s operating revenues and expenditures throughout the fiscal year.

Quarterly Performance Report – A report that tracks performance achievements and status of departmental performance measures.

R

Refunding – Paying off an outstanding bond issue by using money from the sale of a new bond offering. In other words, issuing more bonds to pay off existing bonds.

Regional Transit System (RTS) – City owned and operated public transit system.

Reserve – Reserves are funds that the City sets aside as an economic safety net to mitigate current and future risks such as contingencies, emergencies, or revenue shortfalls.

Resolution – A legislative act by the City with less legal formality than an ordinance.

Retained Earnings – An account which reflects accumulated net earnings (or losses) of a proprietary or similar fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity.

Revenue – Funds that the government receives as income. It includes tax payments, service or user fees, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Revenue Bonds – Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the enterprise fund’s property.

Right-of-Way (ROW) – Strip of land over which facilities such as highways, railroads or power lines are built.

Rolled-Back Rate – The millage rate which, exclusive of new construction, will provide the same property (ad valorem) tax revenue for each taxing entity as was levied during the prior year. The rolled back rate controls for changes in the market value of property and represents “no tax increase”.

S

Save Our Homes (SOH) – An assessment limitation, or “cap”, on increases in the assessed value of a homestead residence, otherwise known as Amendment 10 to the Florida Constitution that took effect in 1995. It limits the annual increase in the assessed value of homesteaded properties to 3% or the change in the National Consumer Price Index (CPI), whichever is less.

Service Level - Service(s) or product(s) which comprise actual or expected output of a given program. The focus is on results, not measures of workload.

Short-Term Debt – Comprised of debt issued to address various operating, liquidity, and capital needs, including general obligation short-term borrowing program, such as line of credit notes.

Supportive Housing Initiatives Program (SHIP) – Provides funds to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing. The program was designed to serve very low, low and moderate income families. Managed by the Florida Housing Finance Corporation.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for capital projects) which are legally restricted to expense for specified purposes.

Spend Category – A spend category is a commodity code assigned to purchases of goods or services. These codes assist in the tracking of financial transactions, monitoring budgets, and analyzing and reconciling expenses.

Strategic Plan – A document outlining long-term goals, critical issues and action plans which will increase the organization’s effectiveness in attaining its mission, priorities, goals, objectives and performance measures. Strategic planning starts with examining the present, envisioning the future, choosing how to get there, and making it happen.

Streets, Stations and Strong Foundations (SSSF) – Branded name given to the portion of the Infrastructure Sales Surtax passed by referendum in November 2022, that reserves the one-half percent (0.5%) of sales surtax that will be utilized to fund existing road improvements, roadway safety projects, critical infrastructure and affordable housing. *Please see Infrastructure Surtax.*

Structurally Balanced Budget – A budget that not only achieves and maintains structural balance where recurring revenues are equal to recurring expenditures in the adopted budget but also supports financial stability for multiple years into the future.

T

Taxable Value – The assessed value less homestead and other exemptions, if applicable.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Nor does the term include charges for services rendered only to those paying such charges.

Tax-Increment Financing (TIF) – Financing secured by the anticipated incremental increase in tax revenues, resulting from the redevelopment of an area. The City of Gainesville has four tax-increment districts utilizing TIF revenues: Downtown, Fifth

Avenue/Pleasant Street (FAPS), College Park/University Heights (CPUH), and Eastside. *Please See Community Reinvestment Area.*

Together Everybody Achieves More (T.E.A.M.) – The T.E.A.M. program coordinates employee recognition events, including the Employee Rally and the Annual Employee Awards Recognition Dinner and is managed by the Human Resources Department.

Transfers – Budget amounts transferred from one fund, one program, one unit, or one line item to another to assist in financing the service of the recipient fund, program, unit, or line item.

Trust Funds - Funds used to account for assets held by a government in a trustee capacity.

Truth in Millage (TRIM) Law – The Florida Truth in Millage Act (TRIM) requires a specific method of tax rate calculation, form of notice, public hearing requirements and advertisement specifications prior to the adoption of a budget tax rate. The effect of TRIM is to inform taxpayers that their property taxes are changing (up or down), the cause (a change in the assessed value of their property and/or an increase in the proposed spending level) and how the proposed new tax rate compares to the rate that would generate the same property tax dollars as the current year (the “rolled-back” rate).

U

Unappropriated – Not obligated for specific purposes. *Please see Undesignated.*

Undesignated – Without a specific purpose. *Please see Unappropriated.*

Urban Development Action Grant (UDAG) – Provides development funds to states to assist physically and economically distressed cities and urban counties.

Useful Life – The period of time that a fixed asset is able to be used. This can refer to a budgeted period of time for an equipment class or the actual amount of time for a particular item.

User Fee – Fee charged for the use of certain municipal services.

V

Variable Rate – A rate of interest subject to adjustment (e.g., the rate of interest specified may be a percentage of the prime rate on certain set dates.)

W

Wild Spaces Public Places (WSPP) – A voter approved eight-year half-cent sales tax restricted for recreation improvement and park land acquisition. Originally scheduled to sunset in 2022, a referendum held in November 2022 extended this program for another 10 years, scheduled to sunset in 2032.

X

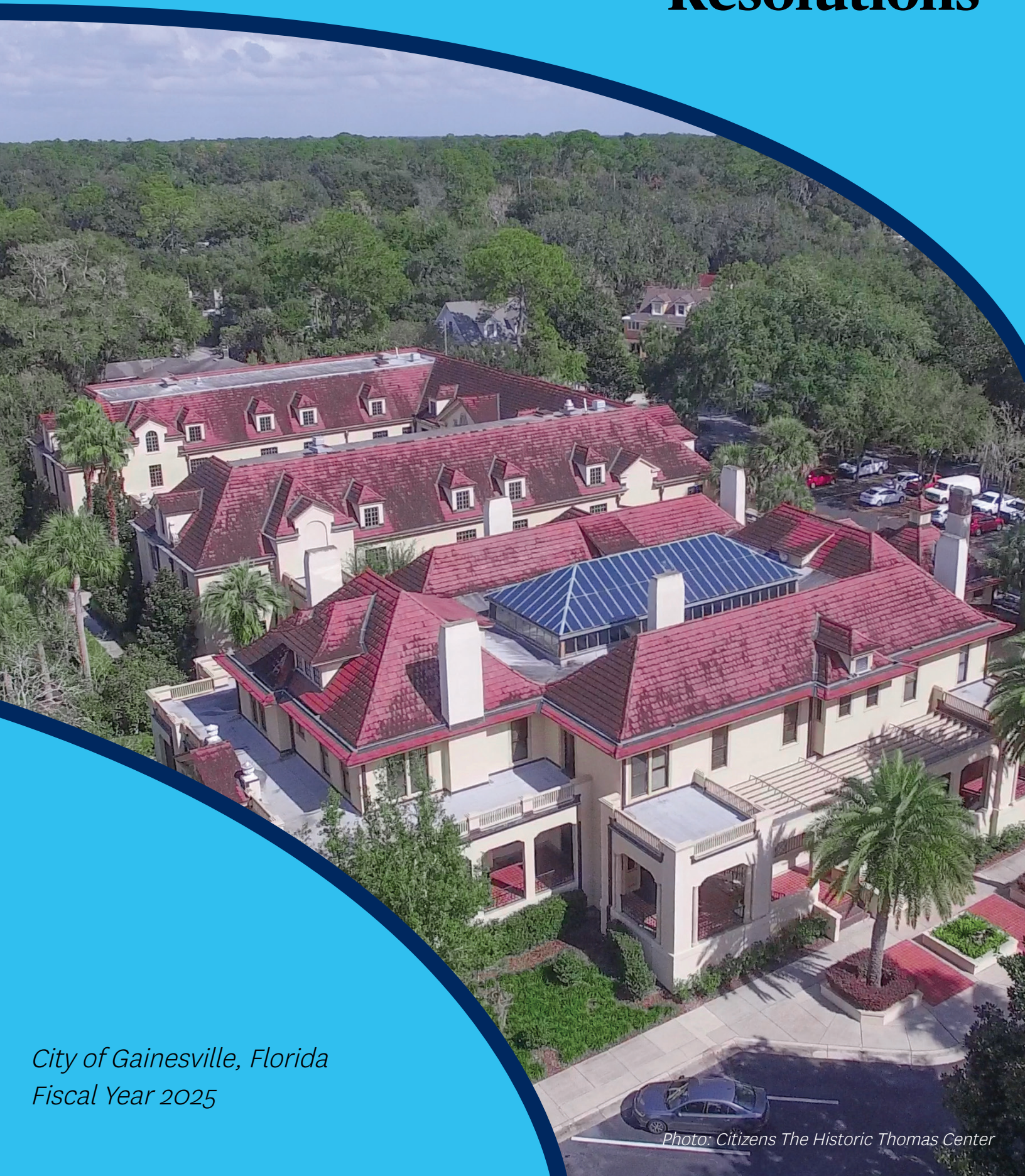
There are no definitions beginning with this letter.

Y

There are no definitions beginning with this letter.

Z

There are no definitions beginning with this letter.



*City of Gainesville, Florida
Fiscal Year 2025*

Photo: Citizens The Historic Thomas Center

RESOLUTION NO. 2024-437

A resolution of the City of Gainesville, Florida, relating to the provision and funding of fire services, facilities and programs in the City of Gainesville, Florida; providing for the imposition and computation of fire services special assessments; providing for legislative determinations of special benefit and fair apportionment; describing the method of assessing fire services assessed costs against assessed property located within the City of Gainesville; establishing the estimated assessment rate for fire assessments for the fiscal year beginning October 1, 2024; directing the preparation of an assessment roll; providing for hardship assistance; providing for method of collection; authorizing a public hearing and directing the provision of notice; providing for application of assessment proceeds; providing for severability; and providing an immediate effective date.

WHEREAS, the City Commission of the City of Gainesville, Florida (the "City Commission"), has enacted Ordinance No. 070623 (the "Ordinance"), codified in Chapter 11 of the Code of Ordinances, which authorizes the annual imposition of Fire Services Assessments for fire services, facilities, and programs against all Assessed Property within the City of Gainesville (the "City") for Fire Services; and

WHEREAS, in June 2010, the City implemented a recurring annual fire special assessment to provide a portion of the funding for the City's fire services and facilities, and imposed fire assessments for Fiscal Year 2010-11 with the adoption of Resolution No. 091050, which was the *initial assessment resolution*, and Resolution No. 10013, which was the *final assessment resolution* for the fiscal year beginning October 1, 2010; and

WHEREAS, in June 2023, the City Commission chose to change the methodology used to apportion the fire services assessed cost among different categories of property with the adoption of Resolution No. 2023-563 (hereinafter the "Initial Assessment Resolution"). This was also referred to as the amended Initial Assessment Resolution (so

termed because it changed the methodology). The Initial Assessment Resolution was approved and confirmed by the Final Assessment Resolution No. 2023-848 adopted September 7, 2023; and

WHEREAS, pursuant to Ordinance No. 070623, the reimposition of fire assessments for the Fiscal Year beginning October 1, 2024 requires certain processes; and

WHEREAS, annually a Preliminary Rate Resolution describing the method of assessing fire services costs against assessed property located within the City, directing the preparation of an updated assessment roll, authorizing a public hearing and directing the provision of notice thereof is required by Ordinance No.070623 for the reimposition of the fire assessments; and

WHEREAS, the imposition of a Fire Services Assessment for fire services, facilities and programs for each Fiscal Year is an equitable and efficient method of allocating and apportioning Fire Service Cost among parcels of Assessed Property.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA:

SECTION 1. AUTHORITY. This resolution is adopted pursuant to the provisions of Ordinance No. 070623, sections 166.021 and 166.041, Florida Statutes, and other applicable provisions of law.

SECTION 2. PURPOSE AND DEFINITIONS.

(A) This resolution constitutes the Preliminary Rate Resolution as defined in the Ordinance which initiates the process for updating the Assessment Roll and directs the reimposition of Fire Assessments for the Fiscal Year beginning October 1, 2024.

(B) All capitalized words and terms not otherwise defined herein shall have the

meanings set forth in the Ordinance and Initial Assessment Resolution No. 2023-563, adopted June 15, 2023. Unless the context indicates otherwise, words imparting the singular number include the plural number, and vice versa.

SECTION 3. PROVISION AND FUNDING OF FIRE SERVICES.

(A) Upon the imposition of a Fire Services Assessment for fire services, facilities, or programs against Assessed Property located within the City, the City shall provide fire services to such Assessed Property. A portion of the cost to provide such fire services, facilities, or programs shall be funded from proceeds of the Fire Services Assessments. The remaining cost required to provide fire services, facilities, and programs shall be funded by legally available City revenues other than Fire Services Assessment proceeds.

(B) It is hereby ascertained, determined, and declared that each parcel of Assessed Property located within the City will be benefited by the City's provision of fire services, facilities, and programs in an amount not less than the Fire Services Assessment imposed against such parcel, computed in the manner set forth in this Preliminary Rate Resolution.

SECTION 4. IMPOSITION AND COMPUTATION OF FIRE SERVICES SPECIAL ASSESSMENTS. Fire Services Assessments shall be imposed against all Tax Parcels within the City. Fire Services Assessments shall be computed in the manner set forth in this Preliminary Rate Resolution.

SECTION 5. LEGISLATIVE DETERMINATIONS OF SPECIAL BENEFIT AND FAIR APPORTIONMENT. It is hereby ascertained and declared that the Fire Services Assessed Costs provide a special benefit to the Assessed Property based upon that certain report entitled "City of Gainesville, Florida Fire Services Assessment

Memorandum June 2023”, prepared by Anser Advisory (formerly Government Services Group, Inc.), the legislative determinations set forth in Section 11-4 of the Code of Ordinances, and Initial Assessment Resolution No. 2023-563, which are hereby readopted, ratified, and affirmed, and incorporated herein as if set forth in full.

Budget Allocation

(A) It is fair and reasonable and consistent with the decision from the Florida Supreme Court in the case of City of North Lauderdale v. SMM Properties, Inc., 825 So. 2d 343 (Fla. 2002), to exclude from the Fire Services Assessed Cost amounts determined to constitute the Emergency Medical Services Cost.

(B) The level of services required to meet anticipated demand for fire services and the corresponding annual fire services budget required to fund fire services provided to unimproved, non-specific property uses would be required notwithstanding the occurrence of any incidents from such non-specific property uses. Therefore, it is fair and reasonable to omit from the Demand Percentage calculation the Fire Services Incident Reports documenting fire services provided to non-specific property uses.

Fair Apportionment

It is hereby ascertained and declared that the Fire Services Apportionment Methodology as set forth in the Initial Assessment Resolution No. 2023-563, which is hereby readopted, ratified, and affirmed, and incorporated herein as if set forth in full, is a fair and reasonable method of apportionment of the fire services assessed costs.

SECTION 6. APPORTIONMENT METHODOLOGY.

The Fire Services Assessment for each Tax Parcel within the City shall be determined as provided for in Sections 6, 7 and 10 of the Initial Assessment Resolution No. 2023-563 which are hereby readopted, ratified and affirmed, and incorporated herein

as if set forth in full.

**SECTION 7. DETERMINATION OF FIRE SERVICES ASSESSED COSTS;
ESTABLISHMENT OF PRELIMINARY ESTIMATED FIRE SERVICES ASSESSMENTS.**

(A) The Fire Services Assessed Cost to be assessed and apportioned among benefited parcels pursuant to the Cost Apportionment and the Parcel Apportionment for the Fiscal Year beginning October 1, 2024, is approximately \$15,275,606.00.

(B) The estimated Fire Services Assessments to be assessed and apportioned among benefited parcels pursuant to the Cost Apportionment and Parcel Apportionment to generate the estimated Fire Services Assessed Cost for the Fiscal Year beginning October 1, 2024, are hereby established as follows for the purpose of this Preliminary Rate Resolution:

Residential Property Use Categories	Rate Per Square Foot
Single Family Residential	\$ 0.0878
Multi-Family Residential	\$ 0.0870
Non-Residential Property Use Categories	Rate Per Square Foot
Commercial	\$ 0.1156
Industrial/Warehouse	\$ 0.0862
Institutional	\$ 0.2211

(C) The estimated Fire Services Assessments specified in subsection (B) above are hereby established to fund the specified Fire Services Assessed Costs determined to be assessed in the Fiscal Year beginning October 1, 2024. No portion of such Fire Services Assessed Cost is attributable to the capital improvements necessitated by new growth or development that are funded by impact fee revenue. Further, no portion of such Fire Services Assessed Cost is attributable to the Emergency Medical Services Cost.

(D) No Fire Services Assessment shall be imposed upon a parcel of Government Property whose Building use is wholly exempt from ad valorem taxation as provided by Florida law.

(E) Any shortfall in the expected Fire Services Assessment proceeds due to any exemption from payment of the Fire Services Assessments required by law shall be supplemented by any legally available funds, or combination of such funds, and shall not be paid for by proceeds or funds derived from the Fire Services Assessments.

(F) The estimated Fire Services Assessments established in this Preliminary Rate Resolution shall be the estimated assessment rates applied by the City Manager in the preparation of the preliminary Assessment Roll for the Fiscal Year beginning October 1, 2024, as provided in Section 8 of this Preliminary Rate Resolution.

SECTION 8. ASSESSMENT ROLL.

(A) The City Manager is hereby directed to prepare, or cause to be prepared, an updated Assessment Roll for the Fiscal Year beginning October 1, 2024, in the manner provided in Section 11-38 of the Code of Ordinances. The updated Assessment Roll shall include all Tax Parcels within the City. The City Manager shall apportion the estimated Fire Services Assessed Cost to be recovered through Fire Services Assessments in the manner set forth in this Preliminary Rate Resolution.

(B) A copy of this Preliminary Rate Resolution, documentation related to the estimated amount of the Fire Services Assessed Cost to be recovered through the imposition of Fire Services Assessments, and the updated Assessment Roll (once prepared) shall be maintained on file in the office of the City Manager and open to public inspection. The foregoing shall not be construed to require that the updated Assessment Roll be in printed form if the amount of the Fire Services Assessment for each parcel of

property can be determined by the use of a computer terminal available to the public.

(C) It is hereby ascertained, determined, and declared that the method of determining the Fire Services Assessments for fire services as set forth in this Preliminary Rate Resolution is a fair and reasonable method of apportioning the Fire Services Assessed Cost among parcels of Assessed Property located within the City.

SECTION 9. HARDSHIP ASSISTANCE. An owner of improved residential property who meets low income level and asset guidelines established by the City shall be eligible to receive payment of the Fire Services Assessment by the City. Applicants for this hardship assistance shall provide written documentation satisfactory to the City Manager in order to qualify for such assistance. Any amounts provided for hardship assistance shall be paid by the City from funds other than those generated by the Fire Services Assessment.

SECTION 10. METHOD OF COLLECTION. It is hereby declared that the Fire Services Assessments shall be collected and enforced pursuant to Uniform Assessment Collection Act as provided in Section 11-61 of the Code of Ordinances for the Fiscal Year beginning October 1, 2024.

SECTION 11. AUTHORIZATION OF PUBLIC HEARING. There is hereby established a public hearing to be held at 5:30 p.m., or as soon thereafter as may be heard on September 12, 2024, in the Commission Chambers of City Hall, 200 E. University Avenue, Gainesville, Florida, at which time the City Commission will receive and consider any comments on the Fire Services Assessments from the public and affected property owners and consider imposing Fire Services Assessments.

SECTION 12. NOTICE BY PUBLICATION. The City Manager shall publish a notice of the public hearing authorized by Section 11 hereof in the manner and time

provided in Section 11-34 of the Code of Ordinances. The notice shall be published no later than August 23, 2024 in substantially the form attached hereto as Exhibit A.

SECTION 13. NOTICE BY MAIL.

A. The City Manager shall also provide notice by first class mail to the Owner of each parcel of Assessed Property in the event circumstances described in Section 11-38(f) of the Code of Ordinances so require. Such notices shall be mailed no later than August 23, 2024.

B. If the City determines that the truth-in-millage ("TRIM") notice that is mailed by the Property Appraiser under section 200.069, Florida Statutes, also fulfills the requirements of paragraph (A) of this Section 13, then the separate mailing requirement described in paragraph (A) will be deemed to be fulfilled by the TRIM notice.


SECTION 14. APPLICATION OF ASSESSMENT PROCEEDS. The revenue derived from the City's Fire Services Assessments will be utilized for the provision of fire services, facilities, and programs, as reflected by the Fire Services Assessed Cost. In the event there is any fund balance remaining at the end of the Fiscal Year, such balance shall be carried forward and used only to fund fire services, facilities, and programs provided to properties within the City.

SECTION 15. SEVERABILITY. If any word, phrase, clause, paragraph, section or provision of this Resolution or the application hereof to any person or circumstance is held invalid or unconstitutional, such finding shall not affect the other provisions or applications of the Resolution which can be given effect without the invalid or unconstitutional provisions or application, and to this end the provisions of this Resolution are declared severable.

SECTION 16. EFFECTIVE DATE. This Preliminary Rate Resolution shall take

effect immediately upon its passage and adoption.

PASSED AND ADOPTED this 28th day of May, 2024.



HARVEY L. WARD, JR.
MAYOR

ATTEST:



KRISTEN J. BRYANT
CITY CLERK

Approved as to form and legality



DANIEL M. NEE
CITY ATTORNEY

NOTICE OF HEARING TO IMPOSE AND PROVIDE FOR COLLECTION OF FIRE SERVICES SPECIAL ASSESSMENTS

Notice is hereby given that the City Commission of the City of Gainesville, Florida will conduct a public hearing to consider the imposition of annual fire services special assessments for the provision of fire services within the municipal boundaries of the City of Gainesville.

The hearing will be held at 5:30 p.m., or as soon thereafter as may be heard, on September 12, 2024, in the Commission Chambers of City Hall, 200 E. University Avenue, Gainesville, Florida, for the purpose of receiving public comment on the proposed assessments. All affected property owners have a right to appear at the hearing and to file written objections with the City Commission within 20 days of this notice. If a person decides to appeal any decision made by the City Commission with respect to any matter considered at the hearing, such person will need a record of the proceedings and may need to ensure that a verbatim record is made, including the testimony and evidence upon which the appeal is to be made. In accordance with the Americans with Disabilities Act, persons needing a special accommodation or an interpreter to participate in this proceeding should contact the Office of Equity and Inclusion at (352) 334-5051, at least two days prior to the date of the hearing.

The assessment for each parcel of property will be based upon each parcel's use category and the total building area (expressed in square feet) attributed to that parcel.

The City Commission on May 28, 2024 adopted a Preliminary Rate Resolution setting the proposed fire services assessments to be assessed for the fiscal year as shown in the following schedule:

Fiscal Year: 2024-2025

Residential Property Use Categories	Rate Per Square Foot
Single Family Residential	\$ 0.0878
Multi-Family Residential	\$ 0.0870

Non-Residential Property Use Categories	Rate Per Square Foot
Commercial	\$ 0.1156
Industrial/Warehouse	\$ 0.0862
Institutional	\$ 0.2211

The Fire Services Assessment Ordinance, the Preliminary Rate Resolution, documentation related to the estimated amount of the Fire Services Assessed Cost to be recovered through the imposition of Fire Services Assessments, and the Preliminary Assessment Roll are available for inspection at the City Manager's Office, City Hall, located at 200 E. University Avenue, Gainesville, Florida.

The fire service non-ad valorem assessment will be collected by the tax collector and placed on the ad valorem tax bill to be mailed in November 2024. Failure to pay the assessments will cause a tax certificate to be issued against the property which may result in a loss of title.

If you have any questions, please contact the Gainesville Fire Rescue Administration at (352) 334-5078, Monday through Thursday between 8:00 a.m. and 5:00 p.m.



Prepared by the Dept. of Sustainable Development, May 2024



RESOLUTION NO. 2024-645

A resolution of the City of Gainesville, Florida, relating to the provision of fire services, facilities and programs in the City of Gainesville, Florida; imposing Fire Services Special Assessments against assessed properties located within the City for the fiscal year that begins October 1, 2024; providing for exemptions; approving the assessment roll; providing for the estimated fire services assessed cost; approving the rates of assessment; providing for severability; and providing an immediate effective date.

WHEREAS, the City Commission of the City of Gainesville, Florida (the "City Commission"), has enacted Ordinance No. 070623 (the "Ordinance"), codified in Chapter 11 of the Code of Ordinances, which authorizes the annual imposition of Fire Services Special Assessments for fire services, facilities, and programs against all Assessed Property located within the City;

WHEREAS, the imposition of a Fire Services Special Assessment for fire services, facilities, and programs each fiscal year is an equitable and efficient method of allocating and apportioning the Fire Services Assessed Cost among parcels of Assessed Property;

WHEREAS, the City Commission desires to impose a fire services special assessment in the City using the procedures provided by the Ordinance for the Fiscal Year beginning on October 1, 2024;

WHEREAS, the City Commission, on May 28, 2024, adopted Resolution No. 2024-437 (the "Preliminary Rate Resolution");

WHEREAS, the Preliminary Rate Resolution contains and references a brief and general description of the fire services, facilities and programs to be provided to Assessed Property; describes the method of apportioning the Fire Services Assessed Cost to compute the Fire Services Special Assessment for fire services, facilities, and programs against Assessed Property; estimates the rates of assessment; and directs the updating and preparation of the Assessment Roll and provision of the notice required by the

Ordinance;

WHEREAS, in order to impose Fire Services Special Assessments for the Fiscal Year that begins October 1, 2024, the Ordinance requires the City Commission to adopt an Annual Rate Resolution which establishes the rates of assessment and approves the Assessment Roll for the upcoming Fiscal Year, with such adjustments as the City Commission deems appropriate, after hearing comments and objections of all interested parties;

WHEREAS, the Assessment Roll has heretofore been made available for inspection by the public, as required by the Ordinance;

WHEREAS, notice of a public hearing has been published and mailed, as required by the terms of the Ordinance, which provides notice to all interested persons of an opportunity to be heard; the proof of publication being attached hereto as Appendix A; the proof of mailing being attached hereto as Appendix B; and

WHEREAS, a public hearing was held on September 12, 2024, and comments and objections of all interested persons have been heard and considered as required by the terms of the Ordinance.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA:

SECTION 1. AUTHORITY. This resolution is adopted pursuant to the Ordinance, the Preliminary Rate Resolution, Article VIII, Section 2, Florida Constitution, Sections 166.021 and 166.041, Florida Statutes, and other applicable provisions of Law.

SECTION 2. DEFINITIONS AND INTERPRETATION. This resolution constitutes the Annual Rate Resolution as defined in the Ordinance. All capitalized terms in this resolution shall have the meanings defined in the Ordinance and the Preliminary Rate Resolution.

SECTION 3. IMPOSITION OF FIRE SERVICES SPECIAL ASSESSMENTS.

(A) The parcels of Assessed Property described in the Assessment Roll, which is hereby approved, are hereby found to be specially benefited by the provision of the fire services, facilities, and programs described or referenced in the Preliminary Rate Resolution, in the amount of the Fire Services Special Assessment set forth in the Assessment Roll, a copy of which was present or available for inspection at the above referenced public hearing and is incorporated herein by reference. It is hereby ascertained, determined and declared that each parcel of Assessed Property within the City will be specially benefited by the City's provision of fire services, facilities, and programs in an amount not less than the Fire Services Special Assessment for such parcel, computed in the manner set forth in the Preliminary Rate Resolution. Adoption of this Annual Rate Resolution constitutes a legislative determination that all parcels assessed derive a special benefit in a manner consistent with the legislative declarations, determinations and findings as set forth in the Ordinance, the Preliminary Rate Resolution, and this Annual Rate Resolution from the fire services, facilities, or programs to be provided and a legislative determination that the Fire Services Special Assessments are fairly and reasonably apportioned among the properties that receive the special benefit as set forth in the Preliminary Rate Resolution.

(B) The method for computing Fire Services Special Assessments described and referenced in the Preliminary Rate Resolution is hereby approved. The Parcel Apportionment methodology described in Section 6 of the Preliminary Rate Resolution is hereby approved.

(C) For the Fiscal Year beginning October 1, 2024, the estimated Fire Services Assessed Cost to be assessed is \$15,275,606.00. The Fire Services Special Assessment to be assessed and apportioned among benefited parcels pursuant to the Cost Apportionment and Parcel Apportionment to generate the estimated Fire Services

Assessed Cost for the Fiscal Year that begins October 1, 2024, is hereby established as follows:

Residential Property Use Categories	Rate Per Square Foot
Single Family Residential	\$ 0.0878
Multi-Family Residential	\$ 0.0870
Non-Residential Property Use Categories	Rate Per Square Foot
Commercial	\$ 0.1156
Industrial/Warehouse	\$ 0.0862
Institutional	\$ 0.2211

(D) The above rates of assessment are hereby approved. Fire Services Special Assessments for fire services, facilities, and programs in the amounts set forth in the Assessment Roll, as herein approved, are hereby levied and imposed on all parcels of Assessed Property described in such Assessment Roll for the Fiscal Year that begins on October 1, 2024.

(E) No Fire Services Special Assessment shall be imposed on a parcel of government property whose building use is wholly exempt from ad valorem taxation as provided by Florida law.

(F) Any shortfall in the estimated Fire Services Assessed Cost caused by or attributed to any reduction or exemption from payment of the Fire Services Special Assessments required by law and this Resolution shall be made whole from any legally available funds, and shall not be paid for by proceeds or funds derived from the Fire Services Special Assessments. To this extent, the City Commission expects to budget and appropriate during the fiscal year beginning October 1, 2024, from any legally available revenues an amount sufficient to cover the anticipated cost of providing fire services, facilities, and programs to any lawfully exempted properties, and any reduction in the Fire Services Assessed Cost.

(G) As authorized in Section 11-43 of the Ordinance, interim Fire Services

Special Assessments are also levied and imposed against all property for which a Certificate of Occupancy is issued after adoption of this Annual Rate Resolution based upon the rates of assessment approved herein.

(H) Fire Services Special Assessments shall constitute a lien upon the Assessed Property so assessed equal in rank and dignity with the liens of all state, county, district or municipal taxes and other non-ad valorem assessments. Except as otherwise provided by law, such lien shall be superior in dignity to all other liens, titles and claims, until paid.

(I) On or before September 15 of each fiscal year the Fire Services Special Assessment is imposed, the Mayor or Mayor Pro Tem is authorized to certify the non-ad valorem assessment roll on compatible electronic medium to the tax collector.

(J) The Assessment Roll, as herein approved, together with the correction of any errors or omissions as provided for in the Ordinance, shall be billed, collected and enforced pursuant to the method of collection described in Section 11-61 of the Ordinance and Section 10 of the Preliminary Rate Resolution. The Assessment Roll, as delivered to the Tax Collector, shall be accompanied by a Certificate to Non-Ad Valorem Assessment Roll in substantively the form attached hereto as Appendix C.

SECTION 4. CONFIRMATION OF PRELIMINARY RATE RESOLUTION. The Preliminary Rate Resolution, as amended and supplemented herein, is hereby confirmed.


SECTION 5. EFFECT OF ADOPTION OF RESOLUTION. The adoption of this Annual Rate Resolution shall be the final adjudication of the issues presented (including, but not limited to, the determination of special benefit and fair apportionment to the Assessed Property, the method of apportionment and assessment, the rates of assessment, the Assessment Roll and the levy and lien of the Fire Services Special Assessments), unless proper steps shall be initiated in a court of competent jurisdiction

to secure relief within 20 days from the date of this Annual Rate Resolution.

SECTION 6. SEVERABILITY. If any word, phrase, clause, paragraph, section or provision of this resolution or the application hereof to any person or circumstance is held invalid or unconstitutional, such finding shall not affect the other provisions or applications of the resolution which can be given effect without the invalid or unconstitutional provisions or application, and to this end the provisions of this resolution are declared severable.

SECTION 7. EFFECTIVE DATE. This Annual Rate Resolution shall take effect immediately upon its passage and adoption.

PASSED AND ADOPTED this 12 day of September, 2024.

By: 
Harvey L. Ward, Jr. (Sep 13, 2024 12:00 EDT)
HARVEY L. WARD, JR., MAYOR

ATTEST:


Kristen J. Bryant (Sep 13, 2024 15:34 EDT)

KRISTEN J. BRYANT
CITY CLERK

APPROVED AS TO FORM AND LEGALITY:


Daniel Nee (Sep 13, 2024 15:33 EDT)

DANIEL M. NEE
CITY ATTORNEY

APPENDIX A
PROOF OF PUBLICATION

LOCALiQ

The Gainesville Sun | The Ledger
Daily Commercial | Ocala StarBanner
News Chief | Herald-Tribune

PO Box 631244 Cincinnati, OH 45263-1244

AFFIDAVIT OF PUBLICATION

Allison L. Novack
Not specified
Po Box 490
Gainesville FL 32627-0490

STATE OF WISCONSIN, COUNTY OF BROWN

Before the undersigned authority personally appeared, who on oath says that he or she is the Legal Coordinator of the Gainesville Sun, published in Alachua County, Florida; that the attached copy of advertisement, being a Main Legal CLEGL, was published on the publicly accessible website of Alachua County, Florida, or in a newspaper by print in the issues of, on:

08/15/2024

Affiant further says that the website or newspaper complies with all legal requirements for publication in chapter 50, Florida Statutes.

Subscribed and sworn to before me, by the legal clerk, who is personally known to me, on 08/15/2024.

Legal Clerk

Notary, State of WI, County of Brown

My commission expires

Publication Cost: \$529.12

Tax Amount: \$0.00

Payment Cost: \$529.12

Order No: 10470345

of Copies:

Customer No: 832793

1

PO #: Fire Special Assess Annual Rate

THIS IS NOT AN INVOICE!

Please do not use this form for payment remittance.

KAITLYN FELTY
Notary Public
State of Wisconsin

APPENDIX A
2024-645

NOTICE OF HEARING TO IMPOSE AND PROVIDE FOR COLLECTION OF FIRE SERVICES SPECIAL ASSESSMENTS

Notice is hereby given that the City Commission of the City of Gainesville, Florida will conduct a public hearing to consider the imposition of annual fire services special assessments for the provision of fire services within the municipal boundaries of the City of Gainesville.

The hearing will be held at 5:30 p.m., or as soon thereafter as may be heard, on September 12, 2024, in the Commission Chambers of City Hall, 200 E. University Avenue, Gainesville, Florida, for the purpose of receiving public comment on the proposed assessments. All affected property owners have a right to appear at the hearing and to file written objections with the City Commission within 20 days of this notice. If a person decides to appeal any decision made by the City Commission with respect to any matter considered at the hearing, such person will need a record of the proceedings and may need to ensure that a verbatim record is made, including the testimony and evidence upon which the appeal is to be made. In accordance with the Americans with Disabilities Act, persons needing a special accommodation or an interpreter to participate in this proceeding should contact the Office of Equity and Inclusion at (352) 334-5051, at least two days prior to the date of the hearing.

The assessment for each parcel of property will be based upon each parcel's use category and the total building area (expressed in square feet) attributed to that parcel.

The City Commission on May 28, 2024 adopted a Preliminary Rate Resolution setting the proposed fire services assessments to be assessed for the fiscal year as shown in the following schedule:

Fiscal Year: 2024-2025

Residential Property Use Categories	Rate Per Square Foot
Single Family Residential	\$ 0.0878
Multi-Family Residential	\$ 0.0870

Non-Residential Property Use Categories	Rate Per Square Foot
Commercial	\$ 0.1156
Industrial/Warehouse	\$ 0.0862
Institutional	\$ 0.2211

The Fire Services Assessment Ordinance, the Preliminary Rate Resolution, documentation related to the estimated amount of the Fire Services Assessed Cost to be recovered through the imposition of Fire Services Assessments, and the Preliminary Assessment Roll are available for inspection at the City Manager's Office, City Hall, located at 200 E. University Avenue, Gainesville, Florida.

The fire service non-ad valorem assessment will be collected by the tax collector and placed on the ad valorem tax bill to be mailed in November 2024. Failure to pay the assessments will cause a tax certificate to be issued against the property which may result in a loss of title.

If you have any questions, please contact the Gainesville Fire Rescue Administration at (352) 334-5078, Monday through Thursday between 8:00 a.m. and 5:00 p.m.



CITY COMMISSION
CITY OF GAINESVILLE, FLORIDA

Prepared by the Dept. of Sustainable Development, May 2024

EGF-40045206

APPENDIX B
PROOF OF MAILING

AFFIDAVIT OF MAILING

BEFORE ME, the undersigned authority, personally appeared Cynthia W. Curry, who, after being duly sworn, deposes and says:

I am the City Manager for the City of Gainesville, Florida (the "City"). Pursuant to Section 200.069(10)(a), Florida Statutes, and with agreement of the Property Appraiser, the City Commission elected to combine notice of the public hearing authorized by the Preliminary Rate Resolution with the truth-in-millage notification required pursuant to Section 200.069, Florida Statutes. Such mailed notice in the form required by Section 200.069(10)(a), Florida Statutes, and consistent with the Uniform Assessment Collection Act and the Ordinance, for the purpose of imposing Fire Services Special Assessments for the Fiscal Year beginning October 1, 2024 was in fact mailed to all affected property owners by the Alachua County Property Appraiser prior to or on

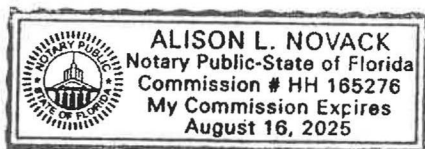
August 19, 2024

FURTHER AFFIANT SAYETH NOT.


Cynthia W. Curry, affiant

STATE OF FLORIDA
COUNTY OF ALACHUA

THE FOREGOING Affidavit of Mailing was acknowledged and subscribed to before me by means of X physical presence or _____ online notarization for the purposes set forth herein by Cynthia W. Curry, City Manager, who is either personally known to me or who produced FLDL as identification this 19th day of August, 2024.




Notary Public, State of Florida

Alison L. Novack
Name of Notary Typed or Printed
My Commission Expires:

APPENDIX C
FORM OF CERTIFICATE TO
NON-AD VALOREM ASSESSMENT ROLL

**CERTIFICATE
TO
NON-AD VALOREM ASSESSMENT ROLL**

I HEREBY CERTIFY that, I am the Mayor of the City of Gainesville, or authorized agent of the City of Gainesville, Florida (the "City"); as such I have satisfied myself that all property included or includable on the non-ad valorem assessment roll for fire services (the "Non-Ad Valorem Assessment Roll") for the City is properly assessed so far as I have been able to ascertain; and that all required extensions on the above described roll to show the non-ad valorem assessments attributable to the property listed therein have been made pursuant to law.

I FURTHER CERTIFY that, in accordance with the Uniform Assessment Collection Act, this certificate and the herein described Non-Ad Valorem Assessment Roll will be delivered to the Alachua County Tax Collector by September 15, 2024.

IN WITNESS WHEREOF, I have subscribed this certificate and directed the same to be delivered to the Alachua County Tax Collector and made part of the above described Non-Ad Valorem Assessment Roll this 12 day of September, 2024.

CITY OF GAINESVILLE, FLORIDA

By: 
Harvey L. Ward, Jr. (Sep 13, 2024 12:00 EDT)

HARVEY L. WARD, JR., Mayor

[to be delivered to Tax Collector prior to September 15th]

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ORDINANCE NO. 2024-574

An ordinance of the City of Gainesville, Florida, amending Appendix A Schedule of Fees, Rates and Charges of the Code of Ordinances by revising the commercial solid waste franchise fee; providing directions to the codifier; providing a severability clause; providing a repealing clause; and providing an effective date.

WHEREAS, at least ten (10) days' notice has been given once by publication in a newspaper of general circulation notifying the public of this proposed ordinance and of the public hearings in the City Hall Auditorium located on the first floor of City Hall in the City of Gainesville; and

WHEREAS, this ordinance passed on first reading on September 12, 2024; and

WHEREAS, the second reading of this ordinance was originally scheduled to occur on September 26, 2024. However, due to Tropical Storm Helene, which was projected to develop into a hurricane, the State of Florida, Alachua County Board of County Commissioners, and the City of Gainesville declared a state of emergency. See Executive Order Number 24-208 of Office of the Governor, Proclamation (EO 2024-06) of the Alachua County Board of County Commissioners, and Executive Order No. 24-02 of the City of Gainesville. As of September 25, 2024, Tropical Storm Helene was expected to make landfall as a hurricane and impact the City of Gainesville on or about September 26, 2024. As a result, the September 26, 2024 City Commission special meeting was cancelled; and

WHEREAS, this ordinance has been re-published in order to afford adequate notice of the second reading scheduled to occur on October 17, 2024; and

WHEREAS, this ordinance is intended to apply to solid waste franchises that are in effect as of October 1, 2024 and to future solid waste franchises granted after October 1, 2024; and

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CODE: Words ~~stricken~~ are deleted; words underlined are added.

1 **WHEREAS**, this ordinance is intended to apply retroactively and to apply to fees, rates
2 and charges which are due and payable after 12:01 AM on October 1, 2024.

3 **WHEREAS**, public hearings were held pursuant to the published notice described above,
4 at which all interested parties had an opportunity to be, and were, in fact, heard.

5 **NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE**
6 **CITY OF GAINESVILLE, FLORIDA:**

7 **Section 1.** A portion of Appendix A of the Code of Ordinances, relating to fees, rates and
8 charges is amended as set forth in Exhibit "A," attached to this ordinance and incorporated by
9 reference as if fully set forth herein. Except as amended herein, the remainder of Appendix A
10 remains in full force and effect.

11 **Section 2.** It is the intention of the City Commission that the provisions of Section 1
12 shall become and be made a part of the Code of Ordinances of the City of Gainesville, Florida,
13 and that the Sections and Paragraphs of this Ordinance may be renumbered or relettered in order
14 to accomplish such intentions.

15 **Section 3.** If any word, phrase, clause, paragraph, section or provision of this ordinance
16 or the application hereof to any person or circumstance is held invalid or unconstitutional, such
17 finding shall not affect the other provisions or applications of the ordinance which can be given
18 effect without the invalid or unconstitutional provisions or application, and to this end the
19 provisions of this ordinance are declared severable.

20 **Section 4.** All ordinances, or parts of ordinances, in conflict herewith are to the extent of
21 such conflict hereby repealed on the effective date of this ordinance.

EXHIBIT "A" to Ordinance No. 2024-574

(2) *Solid waste and recyclables:*

a. Residential service (§ 27-76):

1. Redemption of impounded containers:

- (i) First impoundment, per container \$6.50
- (ii) Subsequent impoundments within 12 months from the same place, per container \$13.50

2. Rates:

- (i) Uniform curbside service for each single family residence or dwelling unit or living unit, or multifamily unit (any building containing two but not more than four permanent living units) or mobile home unit, per month:

18 gallon cart \$20.50

35 gallon cart \$26.50

64 gallon cart \$32.75

95 gallon cart \$40.75

- (ii) Other charges:

Account set up charge \$13.50

Pre-paid approved bag, each, not to exceed \$3.25

Exchange of cart for larger size \$15.00

Exchange of cart for smaller size \$15.00

Fixed cost of service per month (for computing vacation credit) \$6.50

- (iii) Backyard service, per month:

18 gallon cart \$34.50

35 gallon cart \$40.00

64 gallon cart \$48.50

95 gallon cart \$59.50

b. Commercial services franchise and construction and demolition debris franchise (§ 27-80):

1. Application for container provision only \$134.00

2. Application for construction and demolition debris collection franchise \$335.25

3. Application for commercial service solid waste collection franchise \$335.25

- ~~i. Commercial franchisee providing commercial service: Ten Fifteen percent of gross revenues from the providing of containers and the collection of garbage and trash from commercial properties under the franchise.~~

- ~~ii. Commercial franchisee providing construction and demolition debris collection service shall pay as compensation to the city an annual fee calculated based on all vehicles owned, leased, or otherwise used in construction and demolition debris collection service as follows:~~

- ~~a. \$2,010.25 for each vehicle having ten or more wheels;~~

b. ~~—\$1,340.25 for each vehicle having more than five and fewer than ten wheels; and~~

c. ~~—\$670.00 for each vehicle having four or five wheels.~~

4. Application for commercial service solid waste collection franchise, together with a construction and demolition collection franchise \$335.25
5. Monthly franchise fee for solid waste ~~collection~~ for commercial service: ~~Ten~~ Fifteen percent of gross revenues from the sale or lease of containers, from garbage and trash collection services, from all disposal billed, from late fees, from bad debt recoveries and from other fees collected from customers, with no deductions except for bad debts actually written off.

Note: For the first month (if less than a full month), this fee shall be prorated based on the gross revenues collected for the number of days the franchise is in place that month.

6. Commercial franchisee providing construction and demolition debris collection service shall pay as compensation to the city an annual franchise fee calculated based on all vehicles owned, leased, or otherwise used in construction and demolition debris collection service as follows: ~~Annual franchise fee for construction and demolition debris collection:~~
 - i. For each vehicle having ten or more wheels \$2,010.25
 - ii. For each vehicle having more than five and fewer than ten wheels \$1,340.25
 - iii. For each vehicle having four or five wheels \$670.00

Note: For the first year (if less than a full year), this fee shall be prorated based on the number of days the franchise is in place that year.

- c. Commercial recycling/recovered materials collector registration application or renewal of registration (§ 27-86) \$67.25

City of Gainesville

Office of the City Clerk



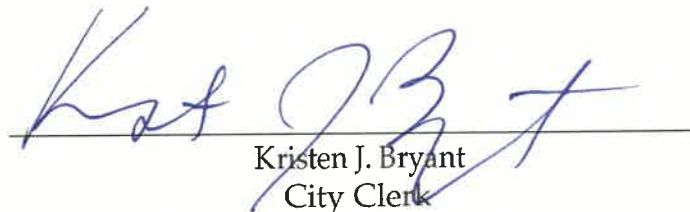
Kristen J. Bryant
City Clerk

PO Box 490, Station 18
Gainesville, Florida 32627
BryantK1@gainesvillefl.gov
Office 352 334 5016 | Direct 352 393 8441

**STATE OF FLORIDA
COUNTY OF ALACHUA**

I hereby certify that a true record of this Ordinance No. 2024-574 was made by me and filed in Ordinance Book No. 99 on this 17th day of October, 2024 and that the title of this ordinance was published in the Gainesville Sun.

IN WITNESS, WHEREOF, I have hereunto set my hand and affixed the official seal of the City of Gainesville, Florida this 17th day of October A.D., 2024


Kristen J. Bryant
City Clerk

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WHEREAS, on July 18, 2024, the City Commission adopted Resolution No. 2024-550 approving the proposed millage rate necessary to fund the Proposed Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, pursuant to law and utilizing the rate established in Resolution No. 2024-550, on or about August 19, 2024, the Alachua County Property Appraiser mailed a Notice of Proposed Property Taxes to each taxpayer listed on the current year's assessment roll; and

WHEREAS, the said Notice of Proposed Property Taxes advised the recipients of the public hearing to be conducted by the City Commission for consideration of its Tentative General Government Financial and Operating Plan Budget and the tentative millage necessary to fund the said budget; and

WHEREAS, the public hearing has been held as specified in the Notice of Proposed Property Taxes and in accordance with applicable law;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE
CITY OF GAINESVILLE, FLORIDA:**

Section 1. The tentative operating millage rate of 6.4297 mills to fund the Tentative General Government Financial and Operating Plan Budget for the City of Gainesville’s 2024-2025 fiscal year is hereby approved for further consideration in accordance with applicable law.

Section 2. The tentative operating millage rate approved herein is greater than the rolled-back rate of 6.0444 mills by 6.37%.

Section 3. A public hearing will be held to consider the final millage rate and the final budget for general municipal purposes on Thursday, September 26, 2024, at 5:30 p.m., or as soon thereafter as the matter may be heard, in the City Hall Auditorium on the first floor of City Hall, 200 East University Avenue, City of Gainesville, Florida.

Section 4. The City Manager is hereby authorized and directed to prepare and publish all necessary and required notices prior to the hearing established herein, and to provide a copy of this resolution to all parties as may be required by law.

Section 5. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED, this 12th day of September, 2024.

Harvey L. Ward, Jr., Mayor

Approved as to Form and Legality:

Daniel M. Nee, City Attorney

ATTEST:

Kristen J. Bryant, City Clerk

RESOLUTION NO. 2024-732

A resolution of the City Commission of the City of Gainesville, Florida; relating to the levy of general municipal purpose Ad Valorem Taxes for the 2024-2025 fiscal year beginning October 1, 2024 and ending September 30, 2025; adopting the Final Millage Rate; directing the transmittal of certified copies; authorizing a specified adjustment to the Final Millage Rate; and providing an immediate effective date.

WHEREAS, on July 18, 2024, the City Commission of the City of Gainesville, Florida adopted Resolution No. 2024-550 approving the proposed millage rate necessary to fund the Proposed Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, pursuant to law and utilizing the rate established in Resolution No. 2024-550 on or about August 19, 2024, the Alachua County Property Appraiser mailed a Notice of Proposed Property Taxes to each taxpayer listed on the current year's assessment roll; and

WHEREAS, the said Notice of Proposed Property Taxes advised the recipients of the public hearing to be conducted by the City Commission of the City of Gainesville, Florida for consideration of its Tentative General Government Financial and Operating Plan Budget and the Tentative Millage Rate necessary to fund the said budget; and

WHEREAS, on September 12, 2024, the City Commission of the City of Gainesville, Florida held the public hearing as specified in the Notice of Proposed Property Taxes and in accordance with applicable law; and

WHEREAS, on September 12, 2024, the City Commission of the City of Gainesville, Florida adopted Resolution No. 2024-688 approving a Tentative Millage Rate necessary to fund the Tentative General Government Financial and Operating Plan Budget.

1 **NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE**
2 **CITY OF GAINESVILLE, FLORIDA:**

3 **Section 1.** The final operating millage rate of 6.4297 mills to fund the Final General
4 Government Financial and Operating Plan Budget for the City of Gainesville's 2024-2025 fiscal
5 year is hereby approved.

6 **Section 2.** The General Fund final operating millage rate approved herein is greater than
7 the rolled-back rate of 6.0444 mills by 6.37%.

8 **Section 3.** The City Manager is hereby authorized and directed to transmit copies of this
9 Resolution, as well as any other forms or documents required by law, to the Alachua County
10 Property Appraiser, Alachua County Tax Collector, and the Florida Dept. of Revenue within three
11 (3) days after the adoption of this Resolution.


12 **Section 4.** In the event the City is notified by the Alachua County Property Appraiser of
13 an aggregate change in the assessment roll of more than one (1) percent pursuant to Section
14 200.065(6), Florida Statutes, then the millage rate adopted in Section 1 of this Resolution may be
15 adjusted in accordance with Section 200.065(6), Florida Statutes. The City Manager is hereby
16 authorized to compute the adjustments as in provided in Section 200.065(6), and administratively
17 adjust the millage rates. The City Manager is also authorized and directed to execute an official
18 notification of the millage adjustment, and shall deliver the same to the Alachua County Property
19 Appraiser within three (3) days of the receipt of any notice of aggregate change in the assessment
20 roll.

1 **Section 5.** This resolution shall take effect immediately upon its adoption.

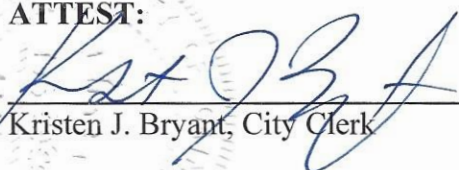
2 **PASSED AND ADOPTED**, this 30th day of September, 2024.

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7 **Harvey L. Ward, Jr., Mayor**

8 **Approved as to Form and Legality:**

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10 
11 **Daniel M. Nee, City Attorney**

12 **ATTEST:**

13 
14 **Kristen J. Bryant, City Clerk**

City of Gainesville



Kristen J. Bryant
City Clerk

Office of the City Clerk

PO Box 490, Station 18
Gainesville, Florida 32627

BryantK1@gainesvillefl.gov

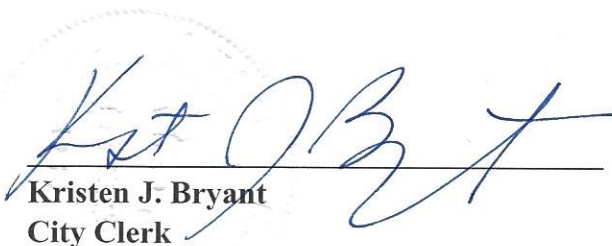
Office 352 334 5016 | Direct 352 393 8441

STATE OF FLORIDA

COUNTY OF ALACHUA

I, Kristen J. Bryant, the duly appointed and qualified City Clerk of the City of Gainesville, Florida, a municipal corporation, do hereby certify that the foregoing is a true and correct copy of Resolution 2024-732, which was duly and regularly adopted by the City Commission of the City of Gainesville, Florida, at a City Commission meeting on September 30, 2024.

IN WITNESS, WHEREOF, I have hereunto set my hand and affixed the official seal of the City of Gainesville, Florida this 30th day of September, 2024.


Kristen J. Bryant
City Clerk

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A Resolution of the City Commission of the City of Gainesville, Florida; relating to its General Government Financial and Operating Plan Budget for the 2024-2025 fiscal year beginning October 1, 2024 and ending September 30, 2025; adopting the Tentative General Government Financial and Operating Plan Budget; and providing an immediate effective date.

WHEREAS, on July 18, 2024 the City Commission of the City of Gainesville, Florida, adopted Resolution No. 2024-550 approving the proposed millage rate necessary to fund the Proposed Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, the City Commission of the City of Gainesville, Florida, has complied with all conditions precedent to the adoption of the Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, the City Commission has on this date adopted Resolution No. 2024-688 approving a tentative millage rate to fund the said Tentative General Government Financial and Operating Plan Budget;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE
CITY OF GAINESVILLE, FLORIDA:**

Section 1. The Tentative General Government Financial and Operating Plan Budget for Fiscal Year 2024-2025 attached hereto as Exhibit “A”, is hereby approved and adopted for further consideration at the public hearing established in Resolution No. 2024-688.

Section 2. That the Fiscal Year 2024-2025 Budget shall include the re-appropriation and re-authorization of encumbrances, contracts, capital allocations, and other commitments of balances identified and outstanding, reserved or accrued as of September 30, 2024, and the City


1 Manager is authorized to carry the re-appropriation and re-authorization of encumbrances,
2 contracts, capital allocations, and other commitments of balances identified and outstanding,
3 reserved or accrued as of September 30, 2024.

4 **Section 3.** This Resolution shall become effective immediately upon adoption.

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6 **PASSED AND ADOPTED**, this _12th___ day of September, 2024.

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11 _____
12 Harvey L. Ward, Jr., Mayor

13 **Approved as to Form and Legality:**

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16 _____
17 Daniel M. Nee, City Attorney

18 **ATTEST:**

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20 _____
21 Kristen J. Bryant, City Clerk
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EXHIBIT A
FY 2025 Proposed Financial and Operating Plan Budget
Total Revenue and Expenditure Summary by Fund and Department

Revenues	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
Taxes	90,270,576	0	0	19,825,586	2,340,045	0	112,436,207
Permits, Fees, Assessments	12,409,137	0	0	0	3,783,398	0	16,192,535
Intergovernmental	22,238,108	6,748,633	0	0	21,169,924	0	50,156,665
Charges for Services	16,129,097	1,185,000	0	0	72,696,760	27,640,000	117,650,857
Fines & Forfeitures	836,889	0	0	0	0	0	836,889
Miscellaneous Revenue	3,795,897	1,192,129	0	0	6,175,001	88,204,000	99,367,027
Transfers In From Other Funds	9,688,422	3,350,658	27,047,875	2,415,000	814,930	0	43,316,885
Use of Fund Balance	0	2,828,423	0	10,618,600	5,496,365	0	18,943,388
Total Revenue	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

Expenditures	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
City Attorney	1,676,569	92,509	0	0	324,551	9,309	2,102,938
City Auditor	888,640	0	0	0	0	0	888,640
City Clerk	1,225,739	0	0	0	0	0	1,225,739
City Commission	579,098	0	0	0	0	0	579,098
City Manager	1,641,448	22,836	0	974,300	0	0	2,638,584
Communications & Marketing	1,043,980	0	0	0	0	0	1,043,980
Equity & Inclusion	1,447,750	0	0	0	0	0	1,447,750
Financial Services	3,816,908	250,000	0	0	160,946	303,171	4,531,025
Fire Rescue	27,757,792	175,000	0	1,625,000	1,810,000	0	31,367,792
Gainesville Community Reinvestment Area	0	7,042,861	0	0	0	0	7,042,861
Housing & Community Development	490,215	3,105,471	0	0	0	0	3,595,686
Human Resources	2,340,383	15,000	0	0	0	0	2,355,383
Management & Budget	910,072	0	0	0	0	0	910,072
Non-Departmental	29,309,964	1,186,237	27,047,875	1,050,018	0	89,436,596	148,030,690
Parks, Recreation and Cultural Affairs	11,825,090	295,000	0	65,000	276,500	0	12,461,590
Police	41,701,243	1,435,500	0	1,990,848	1,448,000	0	46,575,591
Public Works	15,918,893	1,517,606	0	6,925,000	28,813,236	0	53,174,735
Risk Management	154,000	0	0	0	38,278,763	28,979	38,461,742
Sustainable Development	3,197,394	0	0	0	4,439,788	0	7,637,182
Technology	8,085,985	0	0	190,000	0	0	8,275,985
Transportation	1,345,975	6,823	0	1,660,000	36,768,938	0	39,781,736
Wild Spaces Public Places	10,988	0	0	10,226,000	0	0	10,236,988
Total Department Expenditures	155,368,126	15,144,843	27,047,875	24,706,166	112,320,722	89,778,055	424,365,787
Interfund Transfers	0	160,000	0	0	0	0	160,000
Addition to Fund Balance	0	0	0	8,153,020	155,701	26,065,945	34,374,666
Total Expenditures	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

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A Resolution of the City Commission of the City of Gainesville, Florida; relating to its Final General Government Financial and Operating Plan Budget for the 2024-2025 fiscal year beginning October 1, 2024 and ending September 30, 2025; adopting the Final General Government Financial and Operating Plan Budget; and providing an immediate effective date.

WHEREAS, on July 18, 2024, the City Commission of the City of Gainesville, Florida, adopted Resolution No. 2024-550 approving the proposed millage rate necessary to fund the Proposed General Government Financial and Operating Plan Budget; and

WHEREAS, on September 12, 2024, the City Commission of the City of Gainesville, Florida, adopted Resolution 2024-688, which adopted the tentative millage rate to fund the said Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, on September 12, 2024, the City Commission adopted Resolution No. 2024-696 approving the Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, on this date, the City Commission adopted Resolution No 2024-732 approving the Final Millage Rate to fund the said Final General Government Financial and Operating Plan Budget; and

WHEREAS, on this date the City Commission of the City of Gainesville, Florida, has complied with all conditions precedent to the adoption of the Final General Government Financial and Operating Plan Budget; and

EXHIBIT A
FY 2025 Proposed Financial and Operating Plan Budget
Total Revenue and Expenditure Summary by Fund and Department

Revenues	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
Taxes	90,270,576	0	0	19,825,586	2,340,045	0	112,436,207
Permits, Fees, Assessments	12,409,137	0	0	0	3,783,398	0	16,192,535
Intergovernmental	22,238,108	6,748,633	0	0	21,169,924	0	50,156,665
Charges for Services	16,129,097	1,185,000	0	0	72,696,760	27,640,000	117,650,857
Fines & Forfeitures	836,889	0	0	0	0	0	836,889
Miscellaneous Revenue	3,795,897	1,192,129	0	0	6,175,001	88,204,000	99,367,027
Transfers In From Other Funds	9,688,422	3,350,658	27,047,875	2,415,000	814,930	0	43,316,885
Use of Fund Balance	0	2,828,423	0	10,618,600	5,496,365	0	18,943,388
Total Revenue	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

Expenditures	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
City Attorney	1,676,569	92,509	0	0	324,551	9,309	2,102,938
City Auditor	888,640	0	0	0	0	0	888,640
City Clerk	1,225,739	0	0	0	0	0	1,225,739
City Commission	579,098	0	0	0	0	0	579,098
City Manager	1,641,448	22,836	0	974,300	0	0	2,638,584
Communications & Marketing	1,043,980	0	0	0	0	0	1,043,980
Equity & Inclusion	1,447,750	0	0	0	0	0	1,447,750
Financial Services	3,816,908	250,000	0	0	160,946	303,171	4,531,025
Fire Rescue	27,757,792	175,000	0	1,625,000	1,810,000	0	31,367,792
Gainesville Community Reinvestment Area	0	7,042,861	0	0	0	0	7,042,861
Housing & Community Development	490,215	3,105,471	0	0	0	0	3,595,686
Human Resources	2,340,383	15,000	0	0	0	0	2,355,383
Management & Budget	910,072	0	0	0	0	0	910,072
Non-Departmental	29,309,964	1,186,237	27,047,875	1,050,018	0	89,436,596	148,030,690
Parks, Recreation and Cultural Affairs	11,825,090	295,000	0	65,000	276,500	0	12,461,590
Police	41,701,243	1,435,500	0	1,990,848	1,448,000	0	46,575,591
Public Works	15,918,893	1,517,606	0	6,925,000	28,813,236	0	53,174,735
Risk Management	154,000	0	0	0	38,278,763	28,979	38,461,742
Sustainable Development	3,197,394	0	0	0	4,439,788	0	7,637,182
Technology	8,085,985	0	0	190,000	0	0	8,275,985
Transportation	1,345,975	6,823	0	1,660,000	36,768,938	0	39,781,736
Wild Spaces Public Places	10,988	0	0	10,226,000	0	0	10,236,988
Total Department Expenditures	155,368,126	15,144,843	27,047,875	24,706,166	112,320,722	89,778,055	424,365,787
Interfund Transfers	0	160,000	0	0	0	0	160,000
Addition to Fund Balance	0	0	0	8,153,020	155,701	26,065,945	34,374,666
Total Expenditures	155,368,126	15,304,843	27,047,875	32,859,186	112,476,423	115,844,000	458,900,453

City of Gainesville



Kristen J. Bryant
City Clerk

Office of the City Clerk

PO Box 490, Station 18

Gainesville, Florida 32627

BryantK1@gainesvillefl.gov

Office 352 334 5016 | Direct 352 393 8441

STATE OF FLORIDA

COUNTY OF ALACHUA

I, Kristen J. Bryant, the duly appointed and qualified City Clerk of the City of Gainesville, Florida, a municipal corporation, do hereby certify that the foregoing is a true and correct copy of Resolution 2024-733, which was duly and regularly adopted by the City Commission of the City of Gainesville, Florida, at a City Commission meeting on September 30, 2024.

IN WITNESS, WHEREOF, I have hereunto set my hand and affixed the official seal of the City of Gainesville, Florida this 30th day of September, 2024.


Kristen J. Bryant
City Clerk

City of
Gainesville

City of Gainesville, Florida

Post Office Box 490

Gainesville, Florida 32627

www.GainesvilleFL.gov



Photo: Depot Park