

GENERAL FUND HISTORICAL DATA BY CHARTER

City Manager Charter							
Department	FY 2015 Adopted	FY 2015 Actual	FY 2020 Adopted	FY 2020 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2025 Adopted
Administrative Services In FY17, The Administrative Services Department was closed.							
Budget and Actuals	399,040	386,555	0	0	0	0	0
FTEs	3.44	3.44	0.00	0.00	0.00	0.00	0.00
Budget & Finance In FY23, the Budget & Finance Department was closed. The Budget Division was shifted to Strategic Initiatives and the Department of Financial Services was created.							
Budget and Actuals	2,668,091	2,489,505	4,594,632	6,921,634	0	0	0
FTEs	33.19	32.69	39.70	38.80	0.00	0.00	0.00
Capital Asset Planning & Economic Resilience In FY15, this Department was known as "Economic Development & Innovation". In FY23, the Department became a division of the Department of Sustainable Development.							
Budget and Actuals	199,392	178,533	0	0	0	0	0
FTEs	1.00	1.00	0.00	3.00	0.00	0.00	0.00
City Manager's Office							
Budget and Actuals	858,413	877,083	1,355,427	1,403,167	2,091,943	1,639,805	1,641,448
FTEs	6.35	6.35	8.50	8.00	12.00	16.00	8.70
Communications & Marketing							
Budget and Actuals	427,146	398,402	927,193	842,043	1,127,547	896,412	1,043,980
FTEs	4.50	4.50	8.50	10.50	11.00	11.00	9.00
Facilities Management In FY 23, Facilities Management was moved to the Public Works Department.							
Budget and Actuals	2,147,671	2,098,319	3,081,911	3,096,364	0	0	0
FTEs	21.25	21.25	30.50	30.50	0.00	0.00	
Financial Services In FY23, the Department of Financial Services was created.							
Budget and Actuals	0	0	0	0	3,788,551	3,637,827	3,816,908
FTEs	0.00	0.00	0.00	0.00	41.40	42.40	41.40
Fire Rescue							
Budget and Actuals	16,262,590	16,364,855	20,208,936	20,168,609	22,267,857	23,992,813	27,757,792
FTEs	165.00	165.00	181.00	181.00	209.00	210.00	213.50
Housing and Community Development In FY15, this Department was known as "Neighborhood Improvement" which included Code Enforcement. In FY20, Code Enforcement was moved the Department of Sustainable Development and the department name was updated to "Housing and Community Development."							
Budget and Actuals	1,418,070	1,352,900	1,831,064	1,283,404	304,032	376,606	490,215
FTEs	16.02	16.29	18.70	5.18	4.18	4.18	3.95
Human Resources							
Budget and Actuals	1,216,420	1,196,797	2,841,293	2,239,531	3,093,822	2,270,668	2,340,383
FTEs	16.00	16.00	27.00	27.00	27.00	26.00	21.00
Management & Budget The Office of Management & Budget was created during FY 2023.							
Budget and Actuals	0	0	0	0	0	1,464,221	910,072
FTEs	0.00	0.00	0.00	0.00	0.00	13.00	6.00
Non-Departmental							
Budget and Actuals	23,823,259	23,360,672	28,677,266	30,129,092	33,436,845	38,726,621	29,309,964
FTEs					0.00	0.00	0.00
Parks, Recreation and Cultural Affairs							
Budget and Actuals	7,104,088	7,321,156	11,870,603	10,729,755	13,992,413	12,158,787	11,825,090
FTEs	71.42	71.42	111.00	111.00	118.50	116.50	109.25
Police							
Budget and Actuals	33,226,198	31,821,588	36,330,789	38,056,357	38,164,983	36,232,292	41,701,243
FTEs	377.00	381.00	402.00	397.00	401.75	405.75	378.75
Public Works							
Budget and Actuals	10,325,436	9,379,236	9,823,542	9,406,884	15,499,621	14,668,957	15,918,893
FTEs	73.05	73.05	66.00	65.50	98.10	99.10	97.95

City Manager Charter (continued)							
Risk Management							
Budget and Actuals	6,762	6,697	8,056	8,241	228,847	229,462	154,000
FTEs	0.10	0.10	0.10	0.10	0.10	0.10	0.00
Strategy, Planning and Innovation							
In mid-FY17, the Strategic Initiatives Department was created. In FY23, the Department's name was updated to "Strategy, Planning and Innovation (SPI)" and included the Budget Division. In mid-FY23, SPI was closed. Positions and budget appropriations were moved to the newly created Office of Management & Budget, Technology Department, Police Department and Department of Sustainable Development.							
Budget and Actuals	0	0	1,196,063	1,163,663	5,735,366	0	0
FTEs	0.00	0.00	9.00	8.00	33.00	0.00	0.00
Sustainable Development							
In FY15, the Department was named "Planning and Development Services". In FY20, Code Enforcement was added as a division in Sustainable Development.							
Budget and Actuals	1,573,503	1,482,190	2,169,311	1,629,702	4,328,740	3,952,272	3,197,394
FTEs	16.75	17.75	19.25	34.25	48.75	49.75	33.25
Technology							
Provision of technology support services has passed to and from GRU/General Government over time. General Government and GRU are working to finalize an IT Services SLA budgeted at \$5.9 million in FY25.							
Budget and Actuals	1,964,186	2,029,700	0	0	0	1,598,575	8,085,985
FTEs	0.00	0.00	0.00	0.00	0.00	10.00	9.00
Transportation							
In FY20, the Mobility Department was created. The Department name was then updated to Transportation & Mobility and is now known as the Transportation Department.							
Budget and Actuals	0	0	3,041,479	2,954,712	4,113,053	3,747,092	1,345,975
FTEs	0.00	0.00	24.90	25.90	29.50	29.50	10.60
Wild Spaces Public Places							
Wild Spaces Public Places was pulled out as its own department from Parks, Recreation and Cultural Affairs starting in FY 2025.							
Budget and Actuals	0	0	0	0	0	3,007	10,988
FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Manager Charter Total Budget	103,620,264	100,744,187	127,957,567	130,033,159	148,173,621	145,595,417	149,550,330
City Manager Charter Total FTEs	805.07	809.84	946.15	945.73	1,034.28	1,033.28	942.35

City Attorney Charter							
Department	FY 2015 Adopted	FY 2015 Actual	FY 2020 Adopted	FY 2020 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2025 Adopted
City Attorney							
Budget and Actuals	1,594,856	1,530,123	1,702,914	1,506,171	1,606,060	1,501,709	1,676,569
FTEs	13.76	13.76	12.76	12.76	11.76	11.76	10.76
City Attorney Charter Total	1,594,856	1,530,123	1,702,914	1,506,171	1,606,060	1,501,709	1,676,569

City Auditor Charter							
Department	FY 2015 Adopted	FY 2015 Actual	FY 2020 Adopted	FY 2020 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2025 Adopted
City Auditor							
Budget and Actuals	492,320	505,977	747,352	595,480	932,781	816,362	888,640
FTEs	4.50	4.50	6.00	7.00	7.00	7.00	6.00
City Auditor Charter Total	492,320	505,977	747,352	595,480	932,781	816,362	888,640

City Clerk Charter							
Department	FY 2015 Adopted	FY 2015 Actual	FY 2020 Adopted	FY 2020 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2025 Adopted
City Clerk							
Budget and Actuals	606,680	612,405	933,980	1,245,663	1,520,449	1,654,515	1,225,739
FTEs	5.00	5.00	8.70	10.00	11.00	12.00	9.00
City Commission							
Budget and Actuals	384,414	401,763	472,180	429,385	490,582	510,506	579,098
FTEs	7.00	7.00	7.00	7.00	7.00	7.00	7.00
City Clerk Charter Total	991,094	1,014,169	1,406,160	1,675,049	2,011,031	2,165,021	1,804,837

Equal Opportunity Charter

Department	FY 2015 Adopted	FY 2015 Actual	FY 2020 Adopted	FY 2020 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2025 Adopted
Equity & Inclusion							
Budget and Actuals	669,580	578,826	1,367,804	902,955	1,633,193	1,187,119	1,447,750
FTEs	7.00	7.00	10.50	11.00	13.00	13.00	11.00
Equity & Inclusion Charter Total	669,580	578,826	1,367,804	902,955	1,633,193	1,187,119	1,447,750