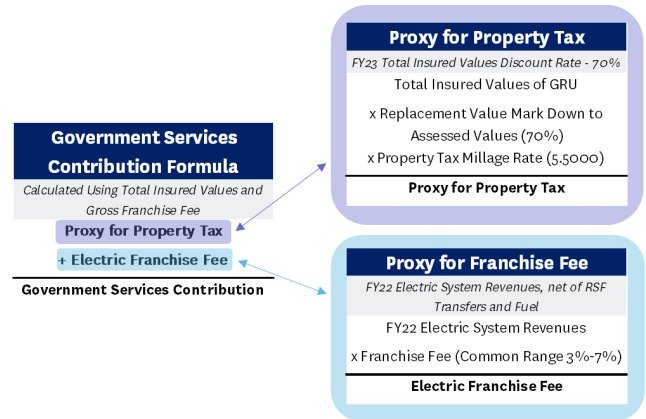


Impact of 2024 GRU Service Reductions

High Level Overview

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.

Position Impacts

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 (GSC) from the City's authorized position levels; totaling \$11.9 million in expenditure reductions.

Department Impacts – City Manager Charter

City Manager's Office: 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. In FY 2025, The target budget for the Office of the City Manager, assuming the City did not receive a GSC, 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. As a result, the Office of the City Manager General Fund budget has gone down by 1.4% in FY25.

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%

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

Financial Services: In FY 2024, the Department of Financial Services General Fund budget reduced funding for professional services for external audit support. In FY 2025, the target budget for the Department of Financial Services, assuming the City did not receive a GSC, was \$3,684,449 for the General Fund. The Department of Financial Services met 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. 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. As a result, the Department of Financial Services General Fund budget has gone down by 2.7% in FY25.

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%

Fire Rescue: In FY 2024, the Gainesville Fire Rescue eliminated a Fire & Life Safety Education position (1.0 FTE). In FY 2025, the target budget for the Gainesville Fire Rescue Department, assuming the City did not receive a GSC, 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 was 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% in FY25 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).

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%

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

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%

Housing & Community Development: 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. In FY 2025, the target budget for the Department of Housing & Community Development, assuming the City did not receive a GSC, 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. The decrements maintained were the reductions in operating expenditures.

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%)

Human Resources: In FY 2024, the Human Resources Department General Fund budget went down by 24.0% due to 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. In FY 2025, the target budget for the Human Resources Department, assuming the City did not receive a GSC, 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. As a result, the Human Resources Department General Fund budget has gone down by 0.5% in FY25.

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%)

Office of Management & Budget: 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. In FY 2025, the target budget for the Office of Management & Budget, assuming the City did not receive a GSC, 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. As a result, the Office of Management & Budget General Fund budget has gone down by 29.4% in FY25.

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%)

Parks, Recreation and Cultural Affairs: 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. In FY 2025, the target budget for the Department of Parks, Recreation and Cultural Affairs, assuming the City did not receive a GSC, 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. The decrement maintained was the elimination of the vehicle.

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%

Police: 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). In FY 2025, the target budget for the Gainesville Police Department, assuming the City did not receive a GSC, 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 amount was 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.

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

Expenditures by Category - Other Funds (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
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%)

Public Works: 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. In FY 2025, the target budget for the Public Works Department, assuming the City did not receive a GSC, 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 was not sufficient to restore all department proposed decrements. As a result, the Public Works Department General Fund budget has gone down by 7.0% in FY25 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.

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%)

Risk Management: In FY 2024, the Risk Management Department budget went down by 28.8% due to a reduction in operating expenditures. In FY 2025, the target budget for the Risk Management Department, assuming the City did not receive a GSC, 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. As a result, the Risk Management Department General Fund budget has gone down by 5.4% in FY25.

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%

Expenditures by Category - Other Funds (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
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%

Sustainable Development: 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. In FY 2025, the target budget for the Department of Sustainable Development, assuming the City did not receive a 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 was 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% in FY25 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.

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%)

Technology: 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 target budget for the Technology Department, assuming the City did not receive a GSC, 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 was 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 Technology Department effective FY 2026 to curtail these expenses and provide direct support to its departments.

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%)

Transportation: 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. In FY 2025, the target budget for the Transportation Department, assuming the City did not receive a GSC, 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 and 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. 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% in FY25.

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)	(0.04%)
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%)

Wild Spaces Public Places: The Wild Spaces Public Places Department receives minimal General Fund funding and as such was not impacted by the reduction in the GSC in FY 2024 and FY 2025.

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

Expenditures by Category - Other Funds (continued)	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Adopted	\$ Change vs. FY24 Adopted	% Change vs. FY24 Adopted
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%

Department Impacts – City Attorney Charter

City Attorney: In FY 2024, the Office of the City Attorney eliminated a vacant Compliance Investigator (1.0 FTE) position. For FY 2025, the target budget for the Office of the City Attorney, assuming the City did not receive a GSC, was \$1,535,847 for the General Fund. The Office of the City Attorney did not submit budget decrements to meet this target.

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%

Department Impacts – City Auditor Charter

City Auditor: 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). In FY 2025, the target budget for the Office of the City Auditor, assuming the City did not receive a GSC, 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 was 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% in FY25.

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%

Department Impacts – City Clerk Charter

City Clerk: 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. In FY 2025, the target budget for the Office of the City Clerk, assuming the City did not receive a GSC, 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 was 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% in FY25.

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%)

City Commission: In FY 2024, the Office of the City Commission General Fund budget went down by 3.1% due to a reduction in personnel expenditures. In FY 2025, the target budget for the Office of the City Commission, assuming the City did not receive a GSC, 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.

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%

Department Impacts – Equal Opportunity Charter

Equity & Inclusion: 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. In FY 2025, the target budget for the Office of Equity & Inclusion, assuming the City did not receive a GSC, 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. As a result, the Office of Equity & Inclusion General Fund budget has gone down by 6.3% in FY25.

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%