

City of  
**Gainesville**

**Fiscal Year 2026  
First Public Hearing**

**PRESENTED BY: CYNTHIA W. CURRY, CITY MANAGER**

**Cintya G. Ramos, Executive Chief of Staff**

**SEPTEMBER 10, 2025**

# **FY 2026 Proposed Department Budgets**

# Office of the City Attorney

## Core Services

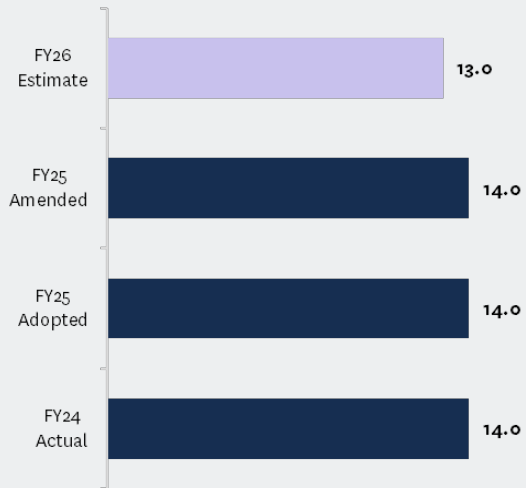
- In-House Legal Counsel and Advice
- State and Federal Statutory Expertise and Law Interpretation
- Legal Representation for the City
- Protect and Preserve Legal Rights and Assets of the City

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	1,192,179	1,296,675	1,296,675	1,197,975	(98,700)	(7.6%)
Fringe Benefits	326,332	274,894	274,894	261,236	(13,658)	(5.0%)
Operating	78,534	105,000	105,000	110,250	5,250	5.0%
Debt Service	4,686	0	0	0	0	N/A
<b>Total General Fund</b>	<b>1,601,731</b>	<b>1,676,569</b>	<b>1,676,569</b>	<b>1,569,461</b>	<b>(107,108)</b>	<b>(6.4%)</b>
<b>General Fund FTE</b>	<b>10.76</b>	<b>10.76</b>	<b>10.76</b>	<b>9.76</b>	<b>(1.00)</b>	<b>(9.3%)</b>
Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	217,485	349,575	349,574	356,546	6,971	2.0%
Fringe Benefits	67,181	76,794	76,795	85,391	8,597	11.2%
Operating	0	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>284,666</b>	<b>426,369</b>	<b>426,369</b>	<b>441,937</b>	<b>15,568</b>	<b>3.7%</b>
<b>Total All Funds</b>	<b>1,886,397</b>	<b>2,102,938</b>	<b>2,102,938</b>	<b>2,011,397</b>	<b>(91,541)</b>	<b>(4.4%)</b>
<b>Total FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>0.00</b>	<b>(7.1%)</b>

## Program and Service Impacts

- Increase in Operating expenditures for contractual services
- Eliminates a vacant City Attorney Senior position (1.0 FTE)

# Office of the City Auditor

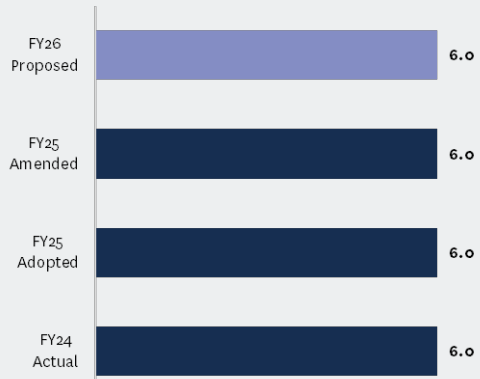
## Core Services

- Develop and Maintain a Risk-Based Audit Plan
- Support Strengthening of Risk Management Processes
- Provide Independent Audit Assurance and Advisory Services
- Conduct Quality Fraud Investigations

## Strategic Connection

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

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	596,467	688,392	688,392	575,414	(112,978)	(16.4%)
Fringe Benefits	181,154	154,987	154,987	119,797	(35,190)	(22.7%)
Operating	48,259	45,261	45,261	45,638	377	0.8%
Debt Service	137	0	0	0	0	N/A
<b>Total General Fund</b>	<b>826,017</b>	<b>888,640</b>	<b>888,640</b>	<b>740,849</b>	<b>(147,791)</b>	<b>(16.6%)</b>
<b>Total All Funds</b>	<b>826,017</b>	<b>888,640</b>	<b>888,640</b>	<b>740,849</b>	<b>(147,791)</b>	<b>(16.6%)</b>
<b>Total FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- Internal Audit Manager reclassified to a Senior Auditor during FY 2025; salary savings offset some increase in Operating expenditures
- Freezes and unbudgetes vacant Senior Internal Auditor position (1.0 FTE)

# Office of the City Clerk

## Core Services

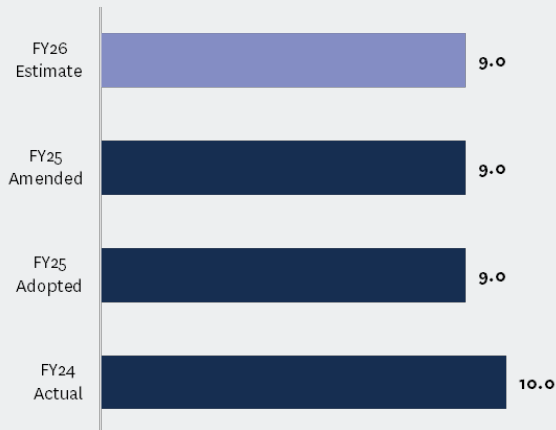
- Public Meeting Management and Public Notices
- Records and Elections Management
- Lobbyist Registrations
- Administrative Support to City Commission
- Policy Research

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	593,948	626,822	626,822	702,222	75,400	12.0%
Fringe Benefits	218,707	165,685	165,685	182,350	16,665	10.1%
Operating	173,093	433,232	633,232	416,700	(16,532)	(3.8%)
Debt Service	38,810	0	0	0	0	N/A
<b>Total General Fund</b>	<b>1,024,558</b>	<b>1,225,739</b>	<b>1,425,739</b>	<b>1,301,272</b>	<b>75,533</b>	<b>6.2%</b>
<b>General Fund FTE</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0%</b>
Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	158	0	0	0	0	N/A
Fringe Benefits	33	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total All Funds</b>	<b>1,024,748</b>	<b>1,225,739</b>	<b>1,425,739</b>	<b>1,301,272</b>	<b>75,533</b>	<b>6.2%</b>
<b>Total FTE</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- Budget reductions were implemented to accommodate the office reorganization. Areas affected included travel expenses, promotional materials, and similar discretionary items. Office supply and copying costs increased due to inflation, tariffs, and higher usage. A few long-standing contracts, previously unbudgeted, also contributed to the increased expenditures.
- Personnel levels remained unchanged.
- The City Clerk's Office will maintain current service levels.

# Office of the City Commission

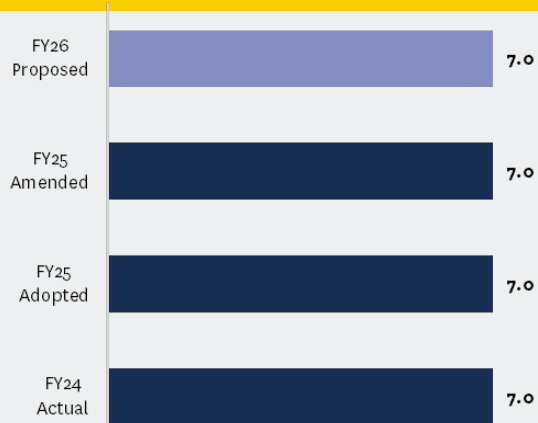
## Core Services

- Represent Gainesville Neighbors and Promote Public Participation in Government
- Provide Policy Direction to Charter Officers
- Provide Oversight of City’s Charter Officers
- Support the City’s Strategic Plan
- Perform Statutory Duties

## Strategic Connection



## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	304,167	313,788	313,787	319,832	6,044	1.9%
Fringe Benefits	244,324	219,064	219,065	215,864	(3,200)	(1.5%)
Operating	24,667	46,246	46,246	65,500	19,254	41.6%
<b>Total General Fund</b>	<b>573,159</b>	<b>579,098</b>	<b>579,098</b>	<b>601,195</b>	<b>22,097</b>	<b>3.8%</b>
<b>Total All Funds</b>	<b>573,159</b>	<b>579,098</b>	<b>579,098</b>	<b>601,195</b>	<b>22,097</b>	<b>3.8%</b>
<b>Total FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- In FY26, staff recommends that the Commission Retreat, Swearing-In Ceremony and State of the City be funded in the City Commission cost center

# Office of the City Manager

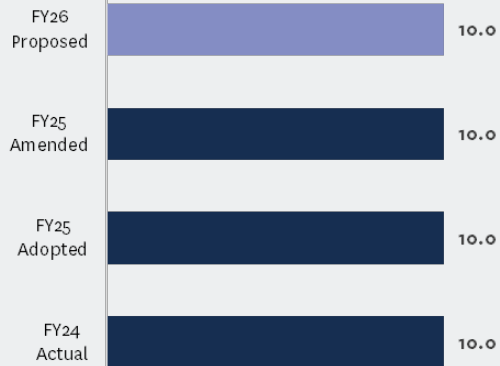
## Core Services

- Leadership and Supervision of City Operations
- Community Partnership & Engagement
- Neighbor Advocacy
- Legislative Coordination

## Strategic Connection

-  Equitable Community
-  More Sustainable Community
-  A Great Place to Live & Experience
-  Resilient Local Economy
-  "Best in Class" Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	983,157	1,099,558	1,099,558	1,197,070	97,512	8.9%
Fringe Benefits	320,982	241,570	241,570	275,144	33,574	13.9%
Operating	135,403	296,320	296,320	301,855	5,535	1.9%
Aid to Private Organizations	0	4,000	4,000	4,000	0	0.0%
<b>Total General Fund</b>	<b>1,439,542</b>	<b>1,641,448</b>	<b>1,641,448</b>	<b>1,778,069</b>	<b>136,621</b>	<b>8.3%</b>
<b>General Fund FTE</b>	<b>8.85</b>	<b>8.70</b>	<b>8.30</b>	<b>8.30</b>	<b>(0.40)</b>	<b>(4.6%)</b>
Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	213,046	105,844	321,478	79,631	(26,213)	(24.8%)
Fringe Benefits	59,713	21,292	29,689	16,617	(4,675)	(22.0%)
Operating	1,025,301	0	3,352,383	0	0	N/A
Capital Outlay	0	870,000	0	870,000	0	0.0%
Aid to Private Organizations	5,318,923	0	10,137,690	0	0	N/A
<b>Total Other Funds</b>	<b>6,616,983</b>	<b>997,136</b>	<b>13,841,240</b>	<b>966,248</b>	<b>(30,888)</b>	<b>(3.1%)</b>
<b>Total All Funds</b>	<b>8,056,524</b>	<b>2,638,584</b>	<b>15,482,688</b>	<b>2,744,318</b>	<b>105,734</b>	<b>4.0%</b>
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.0%</b>

## Program and Service Impacts

- Includes staff salary allocations to:
  - American Rescue Plan
  - Gainesville Community Reinvestment Area
  - Solid Waste Enterprise
  - Stormwater Management Utility Surcharge
- Includes increases for general operating expenditures based on actuals

# Office of Communications & Marketing

## Core Services

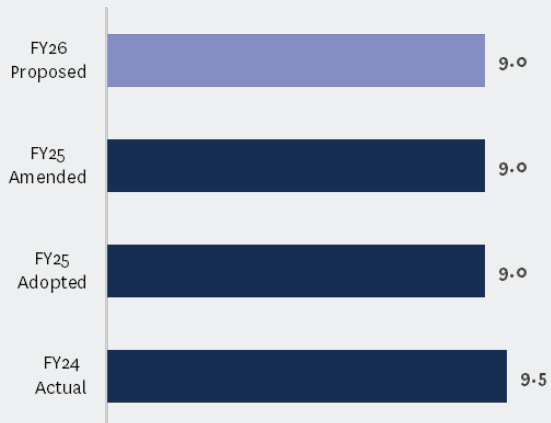
- Broadcasting and Video Production
- Public Information and Education
- Media Relations and Crisis Communications
- Website and Social Media Management
- Creative Services for Print and Digital

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	554,308	650,088	650,088	676,975	26,887	4.1%
Fringe Benefits	186,338	174,605	174,605	184,615	10,010	5.7%
Operating	81,820	219,287	219,287	218,937	(350)	(0.2%)
Capital Outlay	62,643	0	0	0	0	N/A
Debt Service	31,860	0	0	0	0	N/A
<b>Total General Fund</b>	<b>916,968</b>	<b>1,043,980</b>	<b>1,043,980</b>	<b>1,080,527</b>	<b>36,547</b>	<b>3.5%</b>
<b>General Fund FTE</b>	<b>9.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>
Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	4,590	0	0	0	0	N/A
Fringe Benefits	1,060	0	0	0	0	N/A
Operating	35,032	0	138,786	0	0	N/A
Capital Outlay	0	0	72,312	0	0	N/A
<b>Total Other Funds</b>	<b>40,683</b>	<b>0</b>	<b>211,098</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total All Funds</b>	<b>957,650</b>	<b>1,043,980</b>	<b>1,255,078</b>	<b>1,080,527</b>	<b>36,547</b>	<b>3.5%</b>
<b>Total FTE</b>	<b>9.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>

## Program and Service Impacts

- Proposed budget maintains current service levels
- Staff continues to monitor increased cost pressures for printing and event production

# Office of Equity & Inclusion

## Core Services

- Plans, Guides, and Advises Management on Equal Opportunity and ADA matters.
- Collaborates with Management to Create, Implement and Monitor Programs Designed to Ensure Fair and Equitable Policies and Practices.

## Strategic Connection



“Best in Class” Neighbor Services

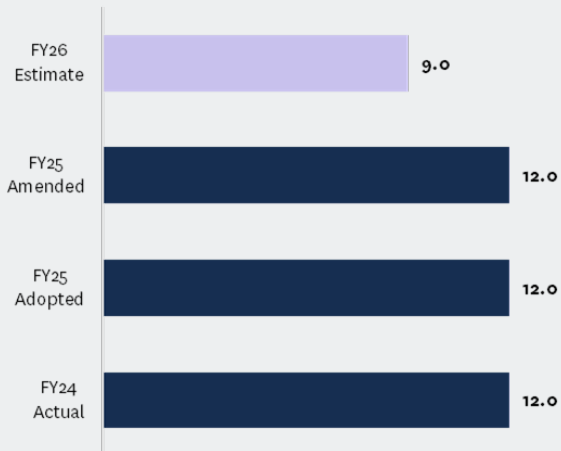


Equitable Community



Resilient Local Economy

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	805,127	935,781	935,781	633,349	(302,432)	(32.3%)
Fringe Benefits	215,701	210,795	210,795	138,254	(72,541)	(34.4%)
Operating	292,032	297,174	371,360	327,100	29,926	10.1%
Aid to Private Organizations	2,330	4,000	12,000	5,000	1,000	25.0%
<b>Total General Fund</b>	<b>1,327,789</b>	<b>1,447,750</b>	<b>1,529,936</b>	<b>1,103,703</b>	<b>(344,047)</b>	<b>(23.8%)</b>
<b>General Fund FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>8.0</b>	<b>(3.0)</b>	<b>(27.3%)</b>

Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	81,848	0	86,594	0	0	N/A
Fringe Benefits	23,890	0	21,271	0	0	N/A
<b>Total Other Funds</b>	<b>105,738</b>	<b>0</b>	<b>164,563</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total All Funds</b>	<b>1,433,527</b>	<b>1,447,750</b>	<b>1,694,500</b>	<b>1,103,703</b>	<b>(344,047)</b>	<b>(23.8%)</b>
<b>Total FTE</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>9.0</b>	<b>(3.0)</b>	<b>(25.0%)</b>

## Program and Service Impacts

- Eliminates three vacant positions:
  - Equity Specialist position (1.0 FTE)
  - Executive Assistant (1.0 FTE)
  - Compliance Investigator (1.0 FTE)
- Freezes and unbudgets two vacant positions:
  - Organizational Culture & Belonging Specialist (1.0 FTE)
  - Compliance Manager (1.0 FTE)
- Re-establishes funding for Juneteenth programming - \$30,000
- The Immigrant Affairs Manager (1.0 FTE) is funded by ARPA and those funds are expected to be depleted by mid-FY26; discussions for continuing to fund the position to occur during FY26

# Department of Financial Services

## Core Services

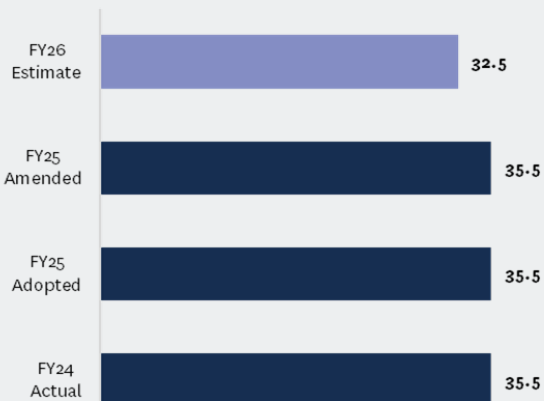
- Produce the City’s Annual Comprehensive Financial Report
- Monitor the City’s Financial Condition and Provide Financial Strategies to Ensure Fiscal Success
- Manage Accounting, Revenues and Receivables, Debt, Grant, Internal Control, Investment, Payroll, Treasury and Financial Systems Administration Functions

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	1,819,967	2,069,486	2,069,486	2,032,158	(37,328)	(1.8%)
Fringe Benefits	571,374	564,341	564,341	544,190	(20,151)	(3.6%)
Operating	495,198	437,803	477,803	445,302	7,499	1.7%
Capital Outlay	0	0	0	0	0	N/A
Debt Service	4,598	0	0	0	0	N/A
<b>Total General Fund</b>	<b>2,891,136</b>	<b>3,071,629</b>	<b>3,111,629</b>	<b>3,021,649</b>	<b>(49,980)</b>	<b>(1.6%)</b>
<b>General Fund FTE</b>	<b>32.40</b>	<b>32.40</b>	<b>32.40</b>	<b>28.60</b>	<b>(3.8)</b>	<b>(11.7%)</b>

Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	264,101	284,492	284,491	333,516	49,024	17.2%
Fringe Benefits	81,663	68,830	68,831	86,123	17,293	25.1%
Aid to Private Organizations	250,000	250,000	250,000	0	(250,000)	(100.0%)
<b>Total Other Funds</b>	<b>595,763</b>	<b>603,322</b>	<b>603,322</b>	<b>419,639</b>	<b>(183,683)</b>	<b>(30.4%)</b>
<b>Total All Funds</b>	<b>3,486,900</b>	<b>3,674,951</b>	<b>3,714,952</b>	<b>3,441,288</b>	<b>(233,663)</b>	<b>(6.4%)</b>
<b>Total FTE</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>32.5</b>	<b>(3.0)</b>	<b>(8.5%)</b>

## Program and Service Impacts

- Eliminates three vacant positions:
  - Finance Operations Manager (1.0 FTE)
  - Financial Systems Analyst (1.0 FTE)
  - Revenue and Receivables Field Collector (1.0 FTE; previously frozen)
- Updates staff salary allocations to the Pension Funds
- Hippodrome Rental Program moved to Non-Departmental
- One position remains frozen and unbudgeted in FY26: Revenue and Receivables Specialist II (1.0 FTE)

# Gainesville Fire Rescue Department

## 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



A Great Place to Live & Experience

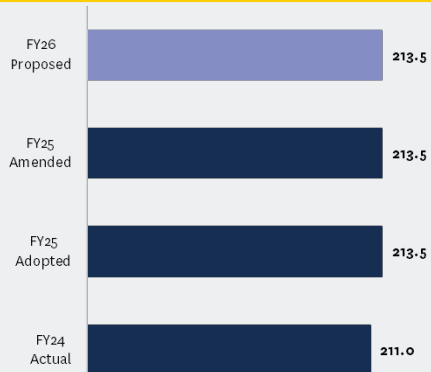


"Best in Class" Neighbor Services



Equitable Community

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	16,865,381	19,437,628	18,113,137	19,479,828	42,200	0.2%
Fringe Benefits	5,572,421	4,013,376	5,337,867	6,016,552	2,003,176	49.9%
Operating	4,610,084	4,306,788	4,306,788	4,022,233	(284,555)	(6.6%)
Capital Outlay	320,676.12	0.00	0.00	0.00	0.00	N/A
Debt Service	118,904.71	0.00	0.00	0.00	0.00	N/A
<b>Total General Fund</b>	<b>27,487,467</b>	<b>27,757,792</b>	<b>27,757,792</b>	<b>29,518,613</b>	<b>1,760,821</b>	<b>6.3%</b>
<b>General Fund FTE</b>	<b>210.0</b>	<b>212.5</b>	<b>212.5</b>	<b>212.5</b>	<b>0.0</b>	<b>0.0%</b>
Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	154,488	62,250	395,107	0	(62,250)	(100.0%)
Fringe Benefits	25,383	12,750	33,076	0	(12,750)	(100.0%)
Operating	537,409	100,000	713,817	35,000	(65,000)	(65.0%)
Capital Outlay	180,444	3,435,000	11,647,311	8,593,500	5,158,500	150.2%
<b>Total Other Funds</b>	<b>897,724</b>	<b>3,610,000</b>	<b>12,789,310</b>	<b>8,628,500</b>	<b>5,018,500</b>	<b>139.0%</b>
<b>Total All Funds</b>	<b>28,385,191</b>	<b>31,367,792</b>	<b>40,547,102</b>	<b>38,147,113</b>	<b>6,779,321</b>	<b>21.6%</b>
<b>Total FTE</b>	<b>211.0</b>	<b>213.5</b>	<b>213.5</b>	<b>213.5</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- GFR has restructured their Executive Command Team which includes the reclassification of two Fire Chief Assistant positions (2.0 FTEs), a Fire Chief Deputy position (1.0 FTE), a Fire Training Captain position (1.0 FTE) and a new Account Clerk I position (1.0 FTE).
- Additional funding in Salaries and Wages for Overtime (\$825K), Labor contract driven expenditures (\$218K), and Fleet Services (\$455K)
- Fire Assessment budget (\$233.5K) moved to Non-Departmental

# Department of Housing & Community Development

## 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

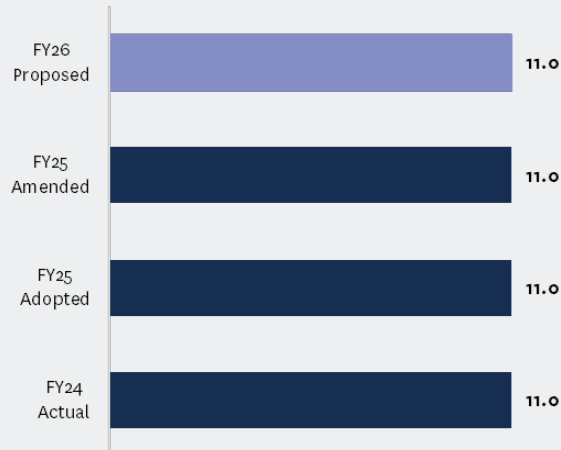


A Great Place to Live & Experience



Equitable Community

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	297,719	331,329	331,329	395,318	63,989	19.3%
Fringe Benefits	95,397	91,741	91,741	98,818	7,077	7.7%
Operating	38,004	67,145	68,152	67,145	0	0.0%
Aid to Private Organizations	0	0	30,000	0	0	N/A
<b>Total General Fund</b>	<b>431,120</b>	<b>490,215</b>	<b>521,222</b>	<b>561,281</b>	<b>71,066</b>	<b>14.5%</b>
<b>General Fund FTE</b>	<b>4.18</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>0.0</b>	<b>0.0%</b>
Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	404,586	386,810	512,867	386,686	(124)	(0.0%)
Fringe Benefits	141,494	119,472	128,714	116,564	(2,908)	(2.4%)
Operating	3,266,329	2,545,384	6,567,488	2,535,326	(10,058)	(0.4%)
Capital Outlay	0	0	1,000,000	0	0	N/A
Aid to Private Organizations	164,305	10,000	500,000	0	(10,000)	(100.0%)
Debt Service	20,051	43,805	43,805	57,711	13,906	31.7%
Other Financing Uses (Transfers)	47,797	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>4,044,561</b>	<b>3,105,471</b>	<b>8,752,874</b>	<b>3,096,287</b>	<b>(9,184)</b>	<b>(0.3%)</b>
<b>Total All Funds</b>	<b>4,475,682</b>	<b>3,595,686</b>	<b>9,274,096</b>	<b>3,657,568</b>	<b>61,882</b>	<b>1.7%</b>
<b>Total FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- Grant funding levels from SHIP, CDBG and HOME have remained steady, however any reductions in this funding could impact services provided

# Department of Human Resources

## Core Services

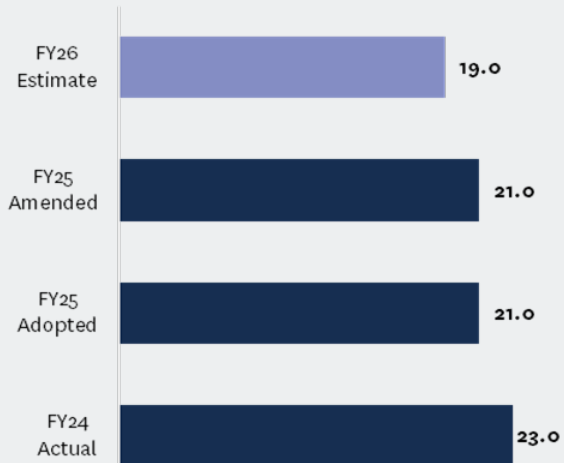
- Recruitment and Hiring
- Classification and Compensation
- Employee and Labor Relations
- Professional Development and Training
- Performance Management

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	1,443,173	1,612,314	1,612,314	1,546,333	(65,981)	(4.1%)
Fringe Benefits	454,429	415,967	415,967	428,449	12,482	3.0%
Operating	289,615	312,102	312,102	312,102	0	0.0%
Capital Outlay	59,933	0	0	0	0	N/A
Debt Service	14,917	0	0	0	0	N/A
<b>Total General Fund</b>	<b>2,262,067</b>	<b>2,340,383</b>	<b>2,340,383</b>	<b>2,286,884</b>	<b>(53,499)</b>	<b>(2.3%)</b>
<b>General Fund FTE</b>	<b>23.0</b>	<b>21.0</b>	<b>21.0</b>	<b>19.0</b>	<b>(2.0)</b>	<b>(9.5%)</b>
Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	336	0	0	0	0	N/A
Fringe Benefits	54	0	0	0	0	N/A
Operating	12,653	15,000	18,217	40,000	25,000	166.7%
<b>Total Other Funds</b>	<b>13,043</b>	<b>15,000</b>	<b>18,217</b>	<b>40,000</b>	<b>25,000</b>	<b>166.7%</b>
<b>Total All Funds</b>	<b>2,275,111</b>	<b>2,355,383</b>	<b>2,358,600</b>	<b>2,326,884</b>	<b>(28,499)</b>	<b>(1.2%)</b>
<b>Total FTE</b>	<b>23.0</b>	<b>21.0</b>	<b>21.0</b>	<b>19.0</b>	<b>(2.0)</b>	<b>(9.5%)</b>

## Program and Service Impacts

- Eliminates two vacant positions:
  - Employee Relations Specialist Sr. (1.0 FTE)
  - Talent Acquisition Representative (1.0 FTE)
- Additional operational changes pending GRU changes
- Operating expenditures in Other Funds increase due to Workplace Stewardship Committee additional funding to align expenditures with actuals over the past two fiscal years

# Gainesville Community Reinvestment Area

## Core Services

- Support Small Businesses & Entrepreneurs
- Promote Job Development and Commercial Development
- Incentivize Businesses, Property Owners, and Entrepreneurs
- Celebrating Culture and History in GCRA neighborhoods
- Revitalize Downtown & Neighborhoods

## Strategic Connection



A Great Place to Live & Experience



“Best in Class” Neighbor Services



Equitable Community

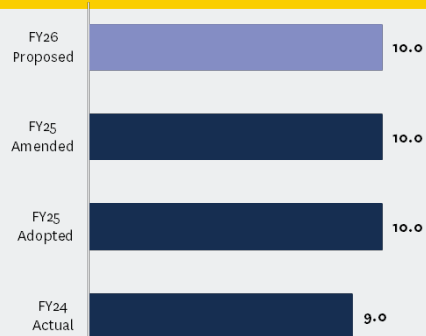


More Sustainable Community



Resilient Local Economy

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	662,788	912,493	912,493	954,190	41,697	4.6%
Fringe Benefits	217,829	226,747	226,747	252,965	26,218	11.6%
Operating	1,733,384	4,953,544	23,239,656	4,995,189	41,645	0.8%
Capital Outlay	3,263,985	0	9,023,215	510,000	510,000	N/A
Aid to Private Organizations	704,435	572,337	1,850,292	0	(572,337)	(100.0%)
Debt Service	856	79,740	79,740	77,183	(2,557)	(3.2%)
Transfers	63,922	298,000	0	0	(298,000)	(100.0%)
<b>Total Other Funds</b>	<b>6,647,197</b>	<b>7,042,861</b>	<b>35,332,143</b>	<b>6,789,527</b>	<b>(253,334)</b>	<b>(3.6%)</b>
<b>Total All Funds</b>	<b>6,647,197</b>	<b>7,042,861</b>	<b>35,332,143</b>	<b>6,789,527</b>	<b>(253,334)</b>	<b>(3.6%)</b>
<b>Total FTE</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- GCRA Projects FY 2025-2029:
  - Cornerstone/GTEC - \$25.9 million
  - 8<sup>th</sup> Avenue & Waldo Road - \$13.7million
  - Downtown - \$12.0 million
  - Heartwood - \$5.7 million
  - FAPS Heritage Trail - \$2.3 million
- In FY26, Block by Block Ambassadors will provide Downtown cleaning and safety services. The GCRA is looking to expand the services they provide to cover all of Downtown.

# Office of Management & Budget

## Core Services

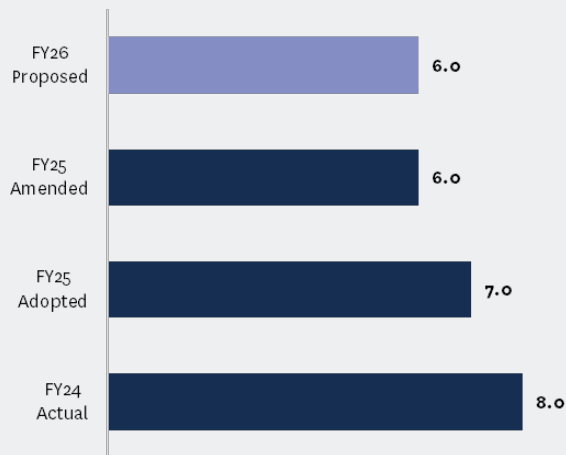
- Plans, Develops and Monitors General Government’s Financial and Operating Plan.
- Provides Internal Management Consulting to Maximize Organizational Efficiencies and Project Management Services.
- Facilitates the Development of and Monitors the Progress on the Strategic Plan.

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	442,116	512,946	512,946	627,819	114,873	22.4%
Fringe Benefits	138,488	133,831	133,831	146,942	13,111	9.8%
Operating	170,009	263,295	327,132	270,045	6,750	2.6%
Debt Service	30,564	0	0	0	0	N/A
<b>Total General Fund</b>	<b>781,177</b>	<b>910,072</b>	<b>973,909</b>	<b>1,044,806</b>	<b>134,734</b>	<b>14.8%</b>
<b>General Fund FTE</b>	<b>6.6</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0%</b>

Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	37,254	0	0	0	0	N/A
Fringe Benefits	13,571	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>50,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total All Funds</b>	<b>832,002</b>	<b>910,072</b>	<b>973,909</b>	<b>1,044,806</b>	<b>134,734</b>	<b>14.8%</b>
<b>Total FTE</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- Freezes and unbudgets vacant Performance and Data Analyst position (1.0 FTE)
- Operating expenditures were increased to allow for a larger training budget for new staff
- Salary estimates for Director, Manager and Budget Analysts were increased to attract qualified candidates

# Non-Departmental

## FY26 Funding Recommendations

- Maintains funding for GRACE Marketplace - \$2,050,000
  - \$1.7 million from the General Fund
  - \$350K from GCRA Fund
- Maintains funding for all outside agency grants
  - PAPI and SEAS - \$142K
  - Early Learning Coalition - \$65K
  - Special Events Grants in Aid - \$50.3K
  - PRCA Wilhelmina Johnson Center - \$50K
  - Freedom in Motion Program - \$36.2K
- Increases funding for the Combined Communications Center in alignment with FY26 budgeted cost from the County - \$6.5 million (increase of \$382K or 6.2%)
- Increases funding for 18 and under/65 and over Fare Free program by \$75K to leverage a federal grant - \$190K (previously funded at \$115K)
- Includes funding for the Hoggetowne Medieval Faire - \$130K
- Includes funding for the Workplace Stewardship Committee - \$40K
- Includes funding for the Holiday Parade - \$35K

## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	12,098	160,000	0	30,000	(130,000)	(81.3%)
Fringe Benefits	2,217,371	25,000	1,497,502	1,476,024	1,451,024	5,804.1%
Operating	7,667,738	8,608,641	7,419,061	7,831,598	(777,043)	(9.0%)
Bad Debt Expense	0	35,000	35,000	0	(35,000)	(100.0%)
Aid to Private Organizations	162,958	1,794,044	1,794,044	2,044,044	250,000	13.9%
Debt Service	15,893	14,106,691	14,106,691	12,788,386	(1,318,305)	(9.3%)
Other Financing Uses (Transfers)	28,797,240	4,580,588	8,814,088	5,843,429	1,262,841	27.6%
<b>Total General Fund</b>	<b>38,873,299</b>	<b>29,309,964</b>	<b>33,676,387</b>	<b>30,013,481</b>	<b>703,517</b>	<b>2.4%</b>
Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	65,479,155	75,510,000	75,510,000	80,000,000	4,490,000	5.9%
Fringe Benefits	1,217,621	0	0	0	0	N/A
Operating	11,050,547	14,046,906	14,771,011	13,814,120	(232,786)	(1.7%)
Capital Outlay	28,730	0	0	0	0	N/A
Aid to Private Organizations	250,000	0	0	260,000	260,000	N/A
Debt Service	164,239	27,977,583	27,977,583	27,495,295	(482,288)	(1.7%)
Other Financing Uses (Transfers)	8,903,556	1,346,237	(295,990)	185,069	(1,161,168)	(86.3%)
<b>Total Other Funds</b>	<b>87,093,848</b>	<b>118,880,726</b>	<b>117,962,605</b>	<b>121,754,484</b>	<b>2,873,758</b>	<b>2.4%</b>
<b>Total All Funds</b>	<b>125,967,146</b>	<b>148,190,690</b>	<b>151,638,992</b>	<b>151,767,965</b>	<b>3,577,275</b>	<b>2.4%</b>

# Department of Parks, Recreation and Cultural Affairs

## Core Services

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

## Strategic Connection



A Great Place to Live & Experience

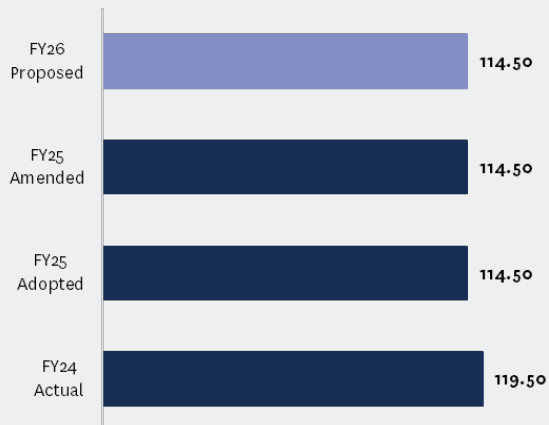


“Best in Class” Neighbor Services



Equitable Community

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	5,264,031	6,046,795	6,046,795	6,175,790	128,995	2.1%
Fringe Benefits	1,568,646	1,498,211	1,498,211	1,530,065	31,854	2.1%
Operating	4,704,966	4,280,084	4,282,149	4,660,990	380,906	8.9%
Capital Outlay	0	0	8,000	0	0	N/A
Debt Service	992.69	0.00	0.00	0.00	0.00	N/A
<b>Total General Fund</b>	<b>11,538,636</b>	<b>11,825,090</b>	<b>11,835,155</b>	<b>12,366,846</b>	<b>541,756</b>	<b>4.6%</b>
<b>General Fund FTE</b>	<b>109.25</b>	<b>109.25</b>	<b>109.25</b>	<b>109.25</b>	<b>0.00</b>	<b>0.0%</b>
Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	163,208	66,093	11,093	66,554	461	0.7%
Fringe Benefits	47,498	13,040	3,690	13,252	212	1.6%
Operating	463,340	280,867	841,439	209,926	(70,941)	(25.3%)
Capital Outlay	314,390	276,500	652,386	190,000	(86,500)	(31.3%)
Debt Service	12,669	0	0	9,275	9,275	N/A
Other Financing Uses (Transfers)	222,016	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>1,223,121</b>	<b>636,500</b>	<b>1,509,208</b>	<b>489,007</b>	<b>(147,493)</b>	<b>(23.2%)</b>
<b>Total All Funds</b>	<b>12,761,756.8</b>	<b>12,461,590.0</b>	<b>13,344,363.0</b>	<b>12,855,852.4</b>	<b>394,262.4</b>	<b>3.2%</b>
<b>Total FTE</b>	<b>114.50</b>	<b>114.50</b>	<b>114.50</b>	<b>114.50</b>	<b>0.00</b>	<b>0.0%</b>

## Program and Service Impacts

- Freezes and unbudgets 3.75 positions:
  - Events Coordinator (1.0 FTE)
  - Grounds and Events Worker (1.0 FTE)
  - Museum Coordinator (1.0 FTE)
  - Recreation Assistant – Golf Course (0.75 FTE)
- Includes funding for contractual increases for pool and grounds maintenance (\$87K), parks and trails maintenance/management (\$85K) and holiday celebrations (\$20K)
- Includes funding for the Hoggetowne Medieval Faire (\$130K)

# Gainesville Police Department

## 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



Equitable Community

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	23,235,168	27,144,306	26,345,248	28,669,655	1,525,349	5.6%
Fringe Benefits	8,068,491	7,118,707	7,917,765	8,865,190	1,746,483	24.5%
Operating	6,908,153	7,438,230	7,503,995	7,381,516	(56,714)	(0.8%)
Capital Outlay	346,391	0	27,713	0	0	N/A
Debt Service	682,389	0	0	0	0	N/A
<b>Total General Fund</b>	<b>39,240,592</b>	<b>41,701,243</b>	<b>41,794,721</b>	<b>44,916,361</b>	<b>3,215,118</b>	<b>7.7%</b>
<b>General Fund FTE</b>	<b>383.25</b>	<b>379.75</b>	<b>378.75</b>	<b>377.75</b>	<b>(2.00)</b>	<b>(0.5%)</b>
Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	1,375,965	913,000	958,492	913,000	0	0.0%
Fringe Benefits	281,684	187,000	187,000	187,000	0	0.0%
Operating	1,385,874	1,126,348	1,891,246	873,548	(252,800)	(22.4%)
Capital Outlay	1,826,987	2,648,000	5,501,820	2,539,000	(109,000)	(4.1%)
Aid to Private Organizations	78,130	0	0	0	0	N/A
Other Financing Uses (Transfers)	42,000	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>4,990,640</b>	<b>4,874,348</b>	<b>8,538,558</b>	<b>4,512,548</b>	<b>(361,800)</b>	<b>(7.4%)</b>
<b>Total All Funds</b>	<b>44,231,232</b>	<b>46,575,591</b>	<b>50,333,278</b>	<b>49,428,909</b>	<b>2,853,318</b>	<b>6.1%</b>
<b>Total FTE</b>	<b>386.25</b>	<b>381.75</b>	<b>382.75</b>	<b>381.75</b>	<b>0.00</b>	<b>0.0%</b>

## Program and Service Impacts

- Reinstates funding for Police Officer positions (15.0 FTEs), freezes and unbudgets five Police Officer positions (5.0 FTEs), eliminates a Police Service Technician position (1.0 FTE).
- Additional funding in Salaries and Wages for Overtime (\$720K) and School Crossing Guards (\$239K)
- Includes additional funding for the Body Worn Cameras contract (\$225K) and annual funding for the remaining years of the TASER Contract (\$286K) previously funded from Forfeiture Funds



# Procurement & Contracts Management

## Core Services

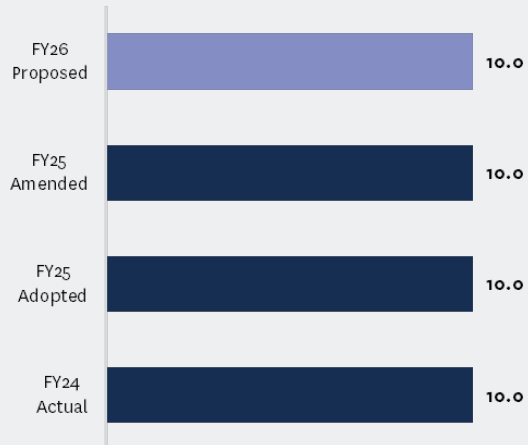
- Manage Citywide Procurement Process
- Contract Management
- Manage Internal Mail Services

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	434,046	530,508	442,936	575,035	44,527	8.4%
Fringe Benefits	147,645	141,738	119,310	173,181	31,443	22.2%
Operating	21,826	73,033	183,033	135,460	62,427	85.5%
<b>Total General Fund</b>	<b>909,751</b>	<b>745,279</b>	<b>745,279</b>	<b>883,676</b>	<b>138,398</b>	<b>18.6%</b>
<b>General Fund FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0</b>	<b>0.0%</b>
Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	76,820	83,792	83,792	87,044	3,252	3.9%
Fringe Benefits	29,238	27,003	27,003	28,503	1,500	5.6%
<b>Total Other Funds</b>	<b>106,058</b>	<b>110,795</b>	<b>110,795</b>	<b>115,547</b>	<b>4,752</b>	<b>4.3%</b>
<b>Total All Funds</b>	<b>1,015,809</b>	<b>856,074</b>	<b>856,074</b>	<b>999,223</b>	<b>143,150</b>	<b>16.7%</b>
<b>Total FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- Operating budget right-sized to include funding for records management (Iron Mountain), office supplies, training (NIGP: The Institute for Public Procurement certifications/continuing education)
- Restores funding for Crowe software that was eliminated in FY24 and adds funding for more robust software for contract management (Adobe and DocuSign)

# Public Works Department

## 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



A Great Place to Live & Experience

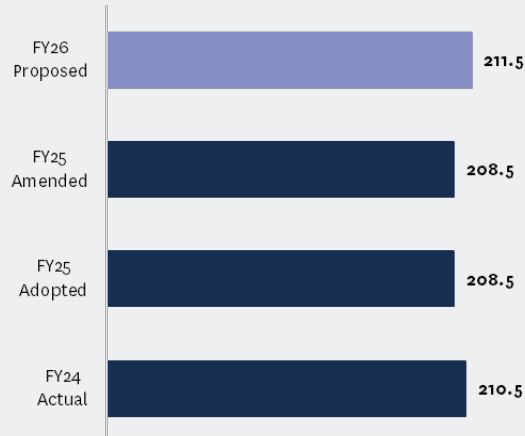


"Best in Class" Neighbor Services



More Sustainable Community

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	4,987,666	5,571,398	5,571,399	5,564,444	(6,954)	(0.1%)
Fringe Benefits	1,653,886	1,523,326	1,523,326	1,453,911	(69,415)	(4.6%)
Operating	9,305,706	8,824,169	10,469,232	8,974,046	149,877	1.7%
Capital Outlay	278,828	0	23,370	0	0	N/A
Debt Service	62,750	0	0	0	0	N/A
<b>Total General Fund</b>	<b>16,288,837</b>	<b>15,918,893</b>	<b>17,587,327</b>	<b>15,992,402</b>	<b>73,509</b>	<b>0.5%</b>
<b>General Fund FTE</b>	<b>103.70</b>	<b>97.95</b>	<b>97.95</b>	<b>97.95</b>	<b>0.0</b>	<b>0.0%</b>
Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	5,026,308	6,063,498	6,063,496	6,384,500	321,002	5.3%
Fringe Benefits	1,672,489	1,548,352	1,687,966	1,835,522	287,170	18.5%
Operating	17,499,287	20,360,249	28,528,712	20,417,210	56,961	0.3%
Capital Outlay	6,253,708	5,765,000	22,817,194	9,465,000	3,700,000	64.2%
Bad Debt Expense	0	479,121	479,121	0	(479,121)	(100.0%)
Debt Service	259,789	1,039,622	1,039,622	845,277	(194,345)	(18.7%)
Other Financing Uses (Transfers)	438,104	2,000,000	2,000,000	2,300,000	300,000	15.0%
<b>Total Other Funds</b>	<b>31,149,685</b>	<b>37,255,842</b>	<b>62,616,111</b>	<b>41,247,510</b>	<b>3,991,668</b>	<b>10.7%</b>
<b>Total All Funds</b>	<b>47,438,522</b>	<b>53,174,735</b>	<b>80,203,437</b>	<b>57,239,911</b>	<b>4,065,176</b>	<b>7.6%</b>
<b>Total FTE</b>	<b>210.5</b>	<b>208.5</b>	<b>208.5</b>	<b>211.5</b>	<b>3.0</b>	<b>1.4%</b>

## Program and Service Impacts

- Freezes and unbudgets six vacant positions:
  - Custodial Worker (1.0 FTE)
  - Labor Crew Leader I for Public Works (1.0 FTE)
  - Maintenance Worker I (1.0 FTE)
  - Maintenance Worker II (1.0 FTE)
  - Maintenance Worker II-2 (1.0 FTE)
  - Traffic Operations Supervising Engineer and Project Team Leader (1.0 FTE)
- Adds positions in the Urban Forestry Program (3.0 FTE) in the Tree Mitigation Fund:
  - Grounds and Events Worker (2.0 FTE)
  - Senior Horticulturalist (1.0 FTE)
- Includes funding for contractual increases and vehicle tracking software (\$39K)
- Eliminates the IQ Fiber 3rd Party Inspections program

# Risk Management Department

## Core Services

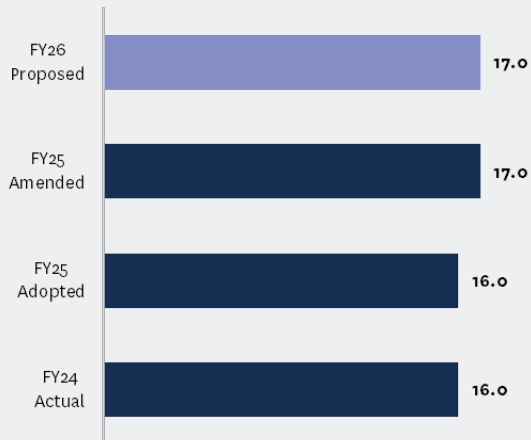
- Administer the City’s Risk Management Policies
- Procure Insurance and Medical Coverages and Review & Respond to All Claims
- Employee Well-Being Clinic and Programs
- Health and Retirement Benefits and Services

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	5,888	0	0	0	0	N/A
Fringe Benefits	757	0	0	0	0	N/A
Operating	264,369	154,000	154,000	185,200	31,200	20.3%
<b>Total General Fund</b>	<b>271,014</b>	<b>154,000</b>	<b>154,000</b>	<b>185,200</b>	<b>31,200</b>	<b>20.3%</b>
<b>General Fund FTE</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>N/A</b>
Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	1,090,065	1,306,609	1,306,610	1,356,652	50,043	3.8%
Fringe Benefits	233,352	488,749	488,748	467,798	(20,950)	(4.3%)
Operating	42,125,742	36,364,767	37,497,123	40,735,496	4,370,729	12.0%
Debt Service	0	147,617	147,618	159,423	11,806	8.0%
<b>Total Other Funds</b>	<b>43,581,193</b>	<b>38,307,742</b>	<b>39,440,099</b>	<b>42,776,869</b>	<b>4,469,127</b>	<b>11.7%</b>
<b>Total All Funds</b>	<b>43,852,207</b>	<b>38,461,742</b>	<b>39,594,099</b>	<b>42,962,069</b>	<b>4,500,327</b>	<b>11.7%</b>
<b>Total FTE</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- Increase for Security services at City Hall
- Additional operational changes pending GRU changes
- Other Funds Operating expenditures increasing primarily due to claims costs

# Department of Sustainable Development

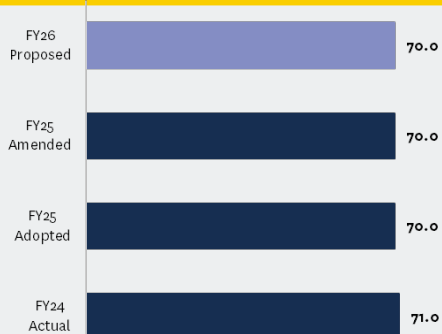
## Core Services

- 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

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

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	1,978,912	2,161,650	2,161,650	2,208,023	46,373	2.1%
Fringe Benefits	617,808	535,131	535,131	561,905	26,774	5.0%
Operating	396,594	498,777	618,181	522,044	23,267	4.7%
Aid to Private Organizations	0	1,836	1,836	1,836	0	0.0%
Debt Service	58,210	0	0	0	0	N/A
<b>Total General Fund</b>	<b>3,051,524</b>	<b>3,197,394</b>	<b>3,316,798</b>	<b>3,293,808</b>	<b>96,414</b>	<b>3.0%</b>
<b>General Fund FTE</b>	<b>33.75</b>	<b>33.25</b>	<b>33.25</b>	<b>33.25</b>	<b>0.0</b>	<b>0.0%</b>
Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	2,088,639	2,399,147	2,399,148	2,539,993	140,846	5.9%
Fringe Benefits	705,051	708,209	708,208	748,766	40,557	5.7%
Operating	977,561	1,052,377	1,142,244	991,739	(60,638)	(5.8%)
Capital Outlay	33,458	30,500	112,010	0	(30,500)	(100.0%)
Debt Service	0	249,555	249,555	226,561	(22,994)	(9.2%)
Other Financing Uses (Transfers)	188,116	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>3,992,825</b>	<b>4,439,788</b>	<b>4,611,165</b>	<b>4,507,059</b>	<b>67,271</b>	<b>1.5%</b>
<b>Total All Funds</b>	<b>7,044,349</b>	<b>7,637,182</b>	<b>7,927,963</b>	<b>7,800,868</b>	<b>163,686</b>	<b>2.1%</b>
<b>Total FTE</b>	<b>71.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0%</b>

## Program and Service Impacts

- Maintains FY25 service levels

# Technology Department

## Core Services

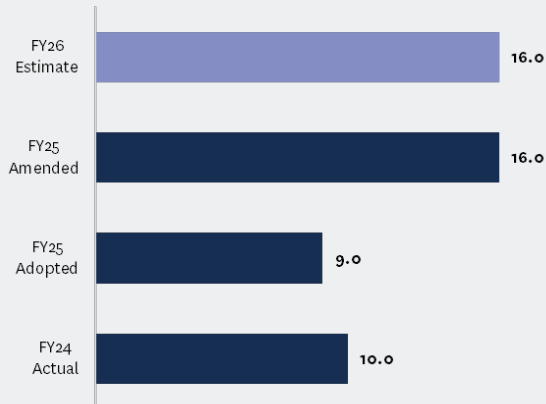
- Technical Support for Workday
- Data Conversion, Security, and Integration for Workday
- Customer Inquiries and Troubleshooting Assistance for Workday

## Strategic Connection



“Best in Class” Neighbor Services

## Position Levels



## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
General Fund	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	648,474	871,971	871,971	976,363	104,392	12.0%
Fringe Benefits	214,776	228,461	228,461	253,282	24,821	10.9%
Operating	3,028,343	6,985,553	7,817,822	7,175,303	189,750	2.7%
Capital Outlay	6,680,074	0	0	0	0	N/A
Debt Service	799,443	0	0	0	0	N/A
<b>Total General Fund</b>	<b>11,371,110</b>	<b>8,085,985</b>	<b>8,918,254</b>	<b>8,404,948</b>	<b>318,963</b>	<b>3.9%</b>
<b>General Fund FTE</b>	<b>10.0</b>	<b>9.0</b>	<b>16.0</b>	<b>16.0</b>	<b>7.0</b>	<b>77.8%</b>
Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Operating	202,759	190,000	3,161,816	353,080	163,080	85.8%
<b>Total Other Funds</b>	<b>202,759</b>	<b>190,000</b>	<b>3,161,816</b>	<b>353,080</b>	<b>163,080</b>	<b>85.8%</b>
<b>Total All Funds</b>	<b>11,573,869</b>	<b>8,275,985</b>	<b>12,080,070</b>	<b>8,758,028</b>	<b>482,043</b>	<b>5.8%</b>
<b>Total FTE</b>	<b>10.0</b>	<b>9.0</b>	<b>16.0</b>	<b>16.0</b>	<b>7.0</b>	<b>77.8%</b>

## Program and Service Impacts

- Operating expenditures reflect increase for Workday maintenance contract
- Dark Fiber (GRU) expenses included in Other Funds operating expense
- Transition budget and plan are under development

# Transportation Department

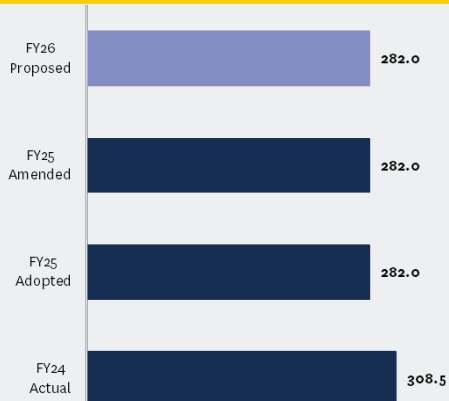
## Core Services

- Transit Services
- Parking Operations
- Fleet Management Services
- Interconnectivity of Transportation Modes and Multimodal Networks
- Vision Zero

## Strategic Connection

-  A Great Place to Live & Experience
-  "Best in Class" Neighbor Services
-  Equitable Community
-  More Sustainable Community
-  Resilient Local Economy

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	659,266	619,485	619,485	644,412	24,927	4.0%
Fringe Benefits	215,818	182,731	182,731	193,440	10,709	5.9%
Operating	561,104	543,759	1,054,923	555,725	11,966	2.2%
Debt Service	1,814	0	0	0	0	N/A
<b>Total General Fund</b>	<b>1,438,002</b>	<b>1,345,975</b>	<b>1,857,139</b>	<b>1,393,577</b>	<b>47,602</b>	<b>3.5%</b>
<b>General Fund FTE</b>	<b>11.5</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0%</b>

Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	13,280,098	14,005,308	13,969,770	14,199,705	194,397	1.4%
Fringe Benefits	4,460,054	3,721,367	3,756,905	4,027,400	306,033	8.2%
Operating	20,883,440	17,420,719	22,119,951	15,657,302	(1,763,417)	(10.1%)
Capital Outlay	17,478,805	1,750,000	7,416,511	279,000	(1,471,000)	(84.1%)
Debt Service	0	1,538,367	1,538,367	1,792,741	254,374	16.5%
Other Financing Uses (Transfers)	1,490,255	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>57,592,651</b>	<b>38,435,761</b>	<b>48,801,504</b>	<b>35,956,148</b>	<b>(2,479,613)</b>	<b>(6.5%)</b>
<b>Total All Funds</b>	<b>59,030,653</b>	<b>39,781,736</b>	<b>50,658,643</b>	<b>37,349,725</b>	<b>(2,432,011)</b>	<b>(6.1%)</b>
<b>Total FTE</b>	<b>308.5</b>	<b>282.0</b>	<b>282.0</b>	<b>283.0</b>	<b>1.0</b>	<b>0.4%</b>

## Program and Service Impacts

- Eliminates a vacant Vehicle Service Attendant position (1.0 FTE)
- Includes additional funding of \$75K for 18 and under/65 and over Fare Free program to leverage a federal grant - \$190K (previously funded at \$115K)
- Maintains funding for employee bus pass program for General Government community builders
- Staff from the City and the University of Florida worked to develop a new service contract; Regional Transit System significantly impacted on both revenue and expenditures

# Regional Transit System

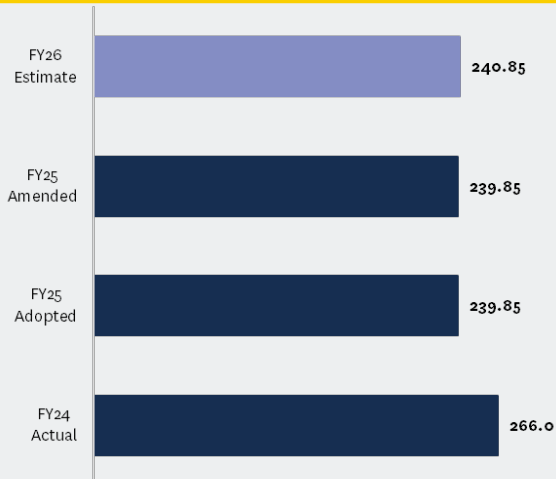
## Proposed Revenue Changes

- Current revenue streams:
  - University of Florida contract - \$9.8 million ( \$2.9 million or 23.0% reduction)
  - Federal grant revenue - \$4.5 million (\$715K or 13.8% reduction)
- **Proposed new revenue streams:**
  - Shelter/Bench Advertising Program - \$300K (requires update to City Ordinance)
  - Lease busses not actively in service - \$270K
  - Rent empty office space - \$50K

## Budget Trends

Expenditures by Category -	FY24	FY25	FY25	FY26	\$ Change vs.	% Change vs.
Other Funds	Actual	Adopted	Amended	Estimate	FY25 Adopted	FY25 Adopted
Salaries & Wages	11,544,897	12,065,288	12,097,990	12,222,557	157,269	1.3%
Fringe Benefits	3,892,814	3,306,992	3,274,290	3,519,880	212,888	6.4%
Operating	14,883,651	12,257,019	12,266,499	10,348,005	(1,909,014)	(15.6%)
Capital Outlay	11,949,550	0	525,233	0	0	N/A
Debt Service	0	1,353,122	1,353,122	1,588,187	235,065	17.4%
Other Financing Uses (Transfers)	1,315,045	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>43,585,957</b>	<b>28,982,421</b>	<b>29,517,134</b>	<b>27,678,628</b>	<b>(1,303,793)</b>	<b>(4.5%)</b>
<b>Total All Funds</b>	<b>43,585,957</b>	<b>28,982,421</b>	<b>29,517,134</b>	<b>27,678,628</b>	<b>(1,303,793)</b>	<b>(4.5%)</b>
<b>Total FTE</b>	<b>266.00</b>	<b>239.85</b>	<b>239.85</b>	<b>240.85</b>	<b>1.0</b>	<b>0.4%</b>

## Position Levels



## Program and Service Impacts

- Insurance premiums increased 41.6% (\$678K) and pension obligation bond payment increased 17.4% (\$235K) – total of \$913K
- Eliminates vacant Transit Operators positions (18.0 FTEs)
- Freezes and unbudgets four positions:
  - Fleet Mechanic II ( 1.0 FTE)
  - Transit Operator (2.0 FTEs)
  - Transit Planning Assistant (1.0 FTE)
- Reduces overtime expense for RTS Clerks on Saturdays
- ADA Service to be brought in house, net savings - \$500K
  - Helps retain staff; would be implemented by January 2026
  - Addition of a Transit Operations Manager and a Customer Service Support Specialist (2.0 FTEs)
- Bus Service Reductions:
  - Restores funding for Routes 5, 8, 15 and 43 (\$522,841)
  - University of Florida - 27,122 hours and 13 buses

# Wild Spaces Public Places Department

## Core Services

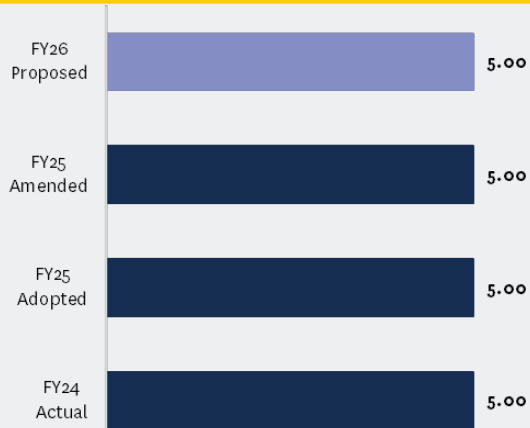
- Implementation of the Wild Spaces Public Places Funded Projects

## Strategic Connection



A Great Place to Live & Experience

## Position Levels



## Budget Trends

Expenditures by Category - General Fund	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Operating	3,500	10,988	10,988	10,988	0	0.0%
<b>Total General Fund</b>	<b>3,500</b>	<b>10,988</b>	<b>10,988</b>	<b>10,988</b>	<b>0</b>	<b>0.0%</b>
<b>General Fund FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>
Expenditures by Category - Other Funds	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Salaries & Wages	627,006	594,124	594,123	789,762	195,638	32.9%
Fringe Benefits	149,894	147,200	147,200	174,654	27,454	18.7%
Operating	470,512	206,453	1,056,028	651,712	445,259	215.7%
Capital Outlay	6,097,006	9,240,000	28,582,558	9,150,000	(90,000)	(1.0%)
Debt Service	0	38,223	38,223	0	(38,223)	(100.0%)
Other Financing Uses (Transfers)	107,944	0	0	0	0	N/A
<b>Total Other Funds</b>	<b>7,452,362</b>	<b>10,226,000</b>	<b>30,418,133</b>	<b>10,766,128</b>	<b>540,128</b>	<b>5.3%</b>
<b>Total All Funds</b>	<b>7,455,861</b>	<b>10,236,988</b>	<b>30,429,121</b>	<b>10,777,116</b>	<b>540,128</b>	<b>5.3%</b>
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>

## Program and Service Impacts

- Continue to implement projects approved by the City Commission
- WSPP currently manages 40 of active projects

**Thank You.**