

FY24 Budget Workshop

Focus:

Sustainable Development

Housing & Community Development

Transportation

Public Works

Parks, Recreation, and Cultural Affairs

AGENDA

May 25, 2023

- Budget Process: Timeline
- Budgets:
 - Sustainable Development
 - Housing & Community Development
 - Transportation
 - Public Works
 - Parks, Recreation, and Cultural Affairs

Timeline

February

March

April

May

June

July

August

September

February

- FY24 Budget Process Kick Off
- Charters prepare FY24 Proposed Budgets

March

- GG Departments prepare Zero-Based Budgets (ZBB)

April 13

City Commission:

- Sets Government Services Contribution formula

April 28

General Government:

- CIRC prepares FY24 Reduced Budget Proposal

May 2

City Commission Budget Workshop:

- Fire Assessment
- GFR Proposed Budget

May 17

City Commission Budget Workshop:

- Charter Officers
- GPD

May 25

City Commission Budget Workshop

- Sustainable Development
- Housing & Community Development
- Transportation
- Public Works
- Parks, Recreation & Cultural Affairs

June 14

City Commission Budget Workshop:

- Administrative and Support Services Departments

June 15

City Commission Meeting:

- Sets Preliminary Fire Assessment

July 20

City Commission:

- Sets Maximum Millage Rate

August 21

City Commission Budget Workshop

September 7

First public hearing for FY24 Budget.

City Commission:

- Sets Tentative Appendix A
- Sets Final Fire Assessment
- Sets Tentative Millage Rate
- Sets Tentative Financial Operating Plan for GG

September 21

Second public hearing for FY24 Budget.

City Commission:

- Sets Final Appendix A
- Sets Final Millage Rate
- Sets Final Financial Operating Plan for GG

Sustainable Development

Cost Centers	Proposed FY24 Budget	FY24 FTE	Services	Notes / Performance Metrics
Code Enforcement	\$ 1,220,070	15.0	<ul style="list-style-type: none"> Respond to reports of Code Violations Assist neighbors and property owners with Code compliance Manage enforcement cases that are presented before the Special Magistrate 	
Economic Opportunity & Special Projects Planning	\$ 223,896	2.0	<ul style="list-style-type: none"> Management of real estate, easement rights, and leases Coordination and design services for high-priority projects 	
Planning	\$ 1,473,178	14.5	<ul style="list-style-type: none"> Comprehensive Planning Application of Land Development Code Coordination of development review, including the subdivision of property 	
Planning and Development Administration	\$ 215,558	2.25	<ul style="list-style-type: none"> Coordination and Administration of department divisions 	
Urban Forestry	\$ 92,001	1.0	<ul style="list-style-type: none"> Planning and assessment for the urban canopy Review development plans for tree Code requirements and protection Assessment of tree mitigation payment 	
Rental Housing Ordinance (Codes)	\$ 0	0.0	<ul style="list-style-type: none"> Rental Housing Inspection and Property Maintenance Program 	<ul style="list-style-type: none"> Move to Special Revenue fund
Programs (General Fund)	\$ 80,833	0.0	<ul style="list-style-type: none"> Lawn Maintenance and Lot Clearing Demolition/Boards & Seals (Codes) Historic Preservation Board Annexation Beautification Board City Plan Board Development Review Board 	

Sustainable Development

Cost Centers	Proposed FY24 Budget	FY24 FTE	Services	Notes / Performance Metrics
Building Code Fund	\$ 2,925,250	35.25		<ul style="list-style-type: none">• Salaries only – does not include operating budget
Special Revenue Fund	\$ 761,173	12.0		<ul style="list-style-type: none">• Salaries only – does not include operating budget• Rental Housing Ordinance (Codes) Cost Center
Grand Total	\$ 6,991,959	82.0		

Sustainable Development (General Fund Only)

Cost Centers	FY23		FY24 Proposed		Variance			Notes
	FY23 Adopted	FTE	FY24 Proposed	FTE	\$ Change	% Change	FTE Change	
Code Enforcement	\$ 1,204,677	16.0	\$ 1,220,070	15.0	\$ 15,393	1.28%	(1.0)	Eliminated Staff Specialist (1.0 FTE Vacant)
Economic Opportunity & Special Projects Planning	\$ 376,850	3.0	\$ 223,896	2.0	\$ (152,954)	-40.59%	(1.0)	Eliminated Director of Economic Development (1.0 FTE Filled)
Planning	\$ 1,527,754	15.5	\$ 1,473,178	14.5	\$ (54,576)	-3.57%	(1.0)	Eliminated Planner IV (1.0 FTE Vacant) Eliminated Planner II (1.0 FTE Vacant) Added Chief Climate Officer (1.0 FTE Filled) - Transfer from City Manager's Office
Planning and Development Administration	\$ 221,775	3.25	\$ 215,558	2.25	\$ (6,217)	-2.80%	(1.0)	Eliminated Assistant Director of SPI (1.0 FTE Filled)
Urban Forestry	\$ 84,495	1.0	\$ 92,001	1.0	\$ 7,506	8.88%	0.0	
Programs	\$ 90,945	0.0	\$ 80,833	0.0	\$ (10,112)	-11.12%	0.0	
Total Department Expenses	\$ 3,506,496	38.75	\$ 3,305,536	34.75	\$ (200,960)	-5.73%	(4.0)	

Sustainable Development Reduced or Eliminated Services

- **Code Enforcement**
 - Eliminated Code Enforcement Staff Specialist (1.0 FTE Vacant)
 - Reduce speed of processing internal administrative requests, Neighbor requests for service, administration for Special Magistrate cases. Remaining staff will share workload.
- **Economic Opportunity & Special Projects Planning**
 - Eliminated Director of Economic Development (1.0 FTE Filled)
 - Real estate management (acquire, sell, lease) and economic development will need to be addressed.
 - Eliminated Assistant Director of Special Projects and Initiatives (1.0 FTE Filled)
 - Reduce ability to do special projects and outside partnership opportunities
 - Eliminate Partnership for Reimaging Gainesville (PRG) initiative with UF and Community Foundation
- **Planning**
 - Eliminated Planner IV and Planner III positions (2.0 FTE Vacant)
 - Reduce process improvements for development review
 - Staff will have limited ability to process initiatives such as Inclusionary Zoning, Comprehensive Plan updates, Code Amendments, and the incorporation of an Equitable Development Framework
 - Added Chief Climate Officer position – transfer from City Manager's office (1.0 FTE Filled)
- **Eliminated membership with North Central Florida Regional Planning Council**
 - Loss of position/role with the regional planning group

Housing and Community Development

Cost Centers	Proposed FY24 Budget	FY24 FTE	Services	Notes
Housing and Urban Development	\$ 439,016	4.18	<ul style="list-style-type: none"> • Responsible for the administration of City's Housing programs • Support Affordable Housing Advisory Committee and Citizen Advisory Committee for Community Development • Administration of the ARPA Affordable Housing set-aside • Monitors GRACE contract & Community Land Trust awards • Oversee the Local Government Area of Opportunity (LGAO) program & State Apartment Incentive Loan Program (SAIL) • Performs other duties as assigned by City Leadership 	
Programs – General Fund	\$12,515	0.0	<ul style="list-style-type: none"> • External Legal Services program with Three Rivers • Affordable Housing Advisory Committee • Citizen's Advisory Committee for Community Development 	
Community Development Block Grant (CDBG) Fund	\$ 408,622	5.52	<ul style="list-style-type: none"> • Administer the City's Housing programs: Housing Rehabilitation, Housing Replacement, Roof replacement & Down Payment Assistance Program. • Monitors compliance of Community Development Block Grant (CDBG) and HOME Investment Partnership • Support outside agencies that receive Block Grant funding 	<ul style="list-style-type: none"> • Salaries only – does not include operating budget • The City will receive \$1,357,194 of which \$271,438.80 is for administrative expenses, \$700,755.20 is for housing programs, \$185,000 is for housing programs managed by outside agencies and \$200,000 is for public services including \$25,000 set-aside for Cold Weather Shelter Program.
HOME Fund	\$ 32,774	0.6	<ul style="list-style-type: none"> • Administer the City's HOME Investment Partnership. • Monitors compliance of grant source • Support outside agencies that receive HOME Investment Partnership funding 	<ul style="list-style-type: none"> • Salaries only – does not include operating budget • The City will receive \$636,349 of which \$63,634.90 is for administrative expenses, \$377,261.75 is for housing programs, \$100,000 is for housing programs managed by outside agencies, and \$95,452.35 is for Community Housing Development Organizations.

Housing and Community Development

Cost Centers	Proposed FY24 Budget	FY24 FTE	Services	Notes
Water/WasteWater Infrastructure Fund	\$ 10,289	0.1	<ul style="list-style-type: none"> Responsible for the City's ConnectFree Program to support the connection to GRU's Water & WasteWater systems 	<ul style="list-style-type: none"> Salaries only – does not include operating budget Transfer from GRU to the General Fund in the amount of \$550,000
State Housing Initiative Partnership (SHIP) Fund	\$ 40,920	0.6	<ul style="list-style-type: none"> Administer the City's State Housing Initiative Partnership Program (SHIP) allocation. Monitors compliance Housing Programs: Housing Rehabilitation, Housing Replacement, Roof replacement and Down Payment Assistance Program. 	<ul style="list-style-type: none"> Salaries only – does not include operating budget The City will receive \$1,669,046 of which \$166,904.60 is for administrative expenses and the remaining is for programming.
Gainesville Community Reinvestment Area Fund	\$ 189,146	2.0	<ul style="list-style-type: none"> Oversees GCRA Housing Programs: Neighborhood Paint Program, Heirs Property Assistance Program, My Neighborhood Program, Home Energy Tune-up Program, Historic Home Stabilization and Affordable Housing Infill Program. HCD recently hired a GCRA Project Manager to build out Heartwood. 	<ul style="list-style-type: none"> Salaries only – does not include operating budget
Grand Total	\$ 1,133,282	13.0		

Housing and Community Development (General Fund Only)

Cost Centers	FY23		FY24 Proposed		Variance			Notes
	FY23 Adopted	FTE	FY24 Proposed	FTE	\$ Change	% Change	FTE Change	
Affordable Housing Initiative	\$ 94,879	1.0	\$ -	0.0	\$ (94,879)	-100.00%	(1.0)	Moved to Housing and Urban Development Cost Center
Homeless Initiative	\$ 80,716	1.0	\$ -	0.0	\$ (80,716)	-100.00%	(1.0)	Position changed to Director and moved to Housing and Urban Development Cost Center
Housing and Urban Development	\$ 25,711	1.18	\$ 439,016	4.18	\$ 413,305	1607.53%	3.0	All Cost Centers combined; Addition of Director position funded at a higher rate than the coordinator position was budgeted for and no fund allocation
Neighborhood Planning	\$ 104,555	1.0	\$ -	0.0	\$ (104,555)	-100.00%	(1.0)	Moved to Housing and Urban Development Cost Center
Programs	\$ 15,515	0.0	\$ 12,515	0.0	\$ (3,000)	-19.34%	0.0	
Total Department Expenses	\$ 321,376	4.18	\$ 451,531	4.18	\$ 130,155	40.50%	0.0	

Transportation

Cost Centers	Proposed FY24	FY24 FTE	Services	Notes / Performance Metrics
Administrative Services	\$ 0	0.0		
Community Bike Program	\$ 0	0.0		<ul style="list-style-type: none"> Moved responsibilities to Transportation and Strategic Planning
Micromobility	\$ 0	0.0		<ul style="list-style-type: none"> Moved responsibilities to Transportation and Strategic Planning
Parking Operations	\$ 676,217	6.0	<ul style="list-style-type: none"> Parking program management (on-/off-street downtown, midtown, neighborhood parking program) Parking enforcement Parking garage management (hourly and permit parking, administration of contracts with various entities, maintenance) Maintenance of parking assets (parking lots, parking meters, pays station) Parking studies as needed 	<ul style="list-style-type: none"> Combining Cost Centers to enhance overall efficiency. Increase represents operational costs that were previously funded via parking program revenues; allocation of funding for general garage maintenance; and inclusion of SW Downtown Parking Garage property taxes and credit card fees previously paid by the Department of Financial Services. Operational funding was reduced to offset the added expenses by eliminating overtime and decreasing the allocation of funding for materials and supplies, advertising, contractual and professional services There are no changes to staffing levels and it is anticipated that parking service levels can be maintained with some impacts to overall up-keep of parking infrastructure (i.e. parking meters, mowing and up-keep of parking lots)
Parking Enforcement	\$ 0	0.0		<ul style="list-style-type: none"> Moved to Parking Operations
Parking Garage	\$ 0	0.0		<ul style="list-style-type: none"> Moved to Parking Operations

Transportation

Cost Centers	Proposed FY24	FY24 FTE	Services	Notes / Performance Metrics
ITS and CV/AV Group	\$ 386,112	3.0	<ul style="list-style-type: none"> Provides CV/V2I technology assistance, UF/FDOT/City partnership projects and assistance. Provides Network Cybersecurity to 1,356 network, Internet of Things devices. 	
Traffic Management System	\$ 819,815	5.0	<ul style="list-style-type: none"> Provides Engineering and Technology for Traffic Signals, County/City wide ITS/ATMS infrastructure, fiber optic network, server, applications, enterprise databases and connectivity. 	<ul style="list-style-type: none"> Part Time Temporary TMS Specialist position eliminated in FY24. GAC-SmartTraffic Public Website to be discontinued (Traveler Information, CCTV feeds to media outlets on select critical locations at the local arterial levels).
Traffic Signals	\$ 1,164,362	7.0	<ul style="list-style-type: none"> Provides Maintenance and Operations for Traffic Signals, School Flashers, Mid-block pedestrian rapid flashers, and other connected and/or electrified traffic control devices, supporting infrastructure (sensors, telematics, detection) 	<ul style="list-style-type: none"> Current Traffic Signal Supervisor incumbent will move into an existing vacant Traffic Signal Technician Lead position Reduces Video Detection conversion from 3-year to 2-year. Video Detection allows Pedestrian & Bicycle detection at signalized intersections which can limit Vision Zero infrastructure modernization
Transportation and Strategic Planning	\$ 655,874	5.5	<ul style="list-style-type: none"> Transportation Planning, development review, bicycle & pedestrian, vision zero, micromobility 	<ul style="list-style-type: none"> Change reflects reduced allocation of funding for contractual and professional Services. May impact ability to respond to public requests, conduct studies, and delay implementation of solutions in areas. Includes interns for FY24
Programs	\$ 10,100	0.0	<ul style="list-style-type: none"> Bicycle Pedestrian Advisory Board 	
	\$ 3,712,480	26.5		

Transportation (General Fund Only)

Cost Centers	FY23		FY24 Proposed		Variance			Notes
	FY23 Adopted	FTE	FY24 Proposed	FTE	\$ Change	% Change	FTE Change	
Administrative Services	\$ 236,785	3.0	\$ -	0.0	\$ (236,785)	-100.00%	(3.0)	Eliminated Director of Transportation (1.0 FTE Vacant) and Bicycle Pedestrian Coordinator (1.0 FTE Filled) and transferred Executive Assistant Senior to Transportation and Strategic Planning
Community Bike Program	\$ 73,947	0.0	\$ -	0.0	\$ (73,947)	-100.00%	0.0	
ITS and CV/AV Group	\$ 359,692	3.0	\$ 386,112	3.0	\$ 26,420	7.35%	0.0	
Micromobility	\$ 31,830	0.0	\$ -	0.0	\$ (31,830)	-100.00%	0.0	
Parking Enforcement	\$ 283,460	4.0	\$ -	0.0	\$ (283,460)	-100.00%	(4.0)	Consolidated under Parking Operations
Parking Garage	\$ 291,102	2.0	\$ -	0.0	\$ (291,102)	-100.00%	(2.0)	Consolidated under Parking Operations
Parking Operations	\$ -	0.0	\$ 676,217	6.0	\$ 676,217	100.00%	6.0	
Traffic Management System	\$ 654,500	5.0	\$ 819,815	5.0	\$ 165,315	25.26%	0.0	
Traffic Signals	\$ 1,241,500	8.0	\$ 1,164,362	7.0	\$ (77,138)	-6.21%	(1.0)	Eliminated Traffic Signal Supervisor (1.0 FTE Vacant)
Transportation and Strategic Planning	\$ 908,838	4.5	\$ 655,874	5.5	\$ (252,964)	-27.83%	1.0	Transfer from Administrative Services
Programs	\$ 14,800	0.0	\$ 10,100	0.0	\$ (4,700)	-31.76%	0.0	
Total Department Expenses	\$ 4,096,454	29.5	\$ 3,712,480	26.5	\$ (383,974)	-9.37%	(3.0)	

Transportation Reduced or Eliminated Services

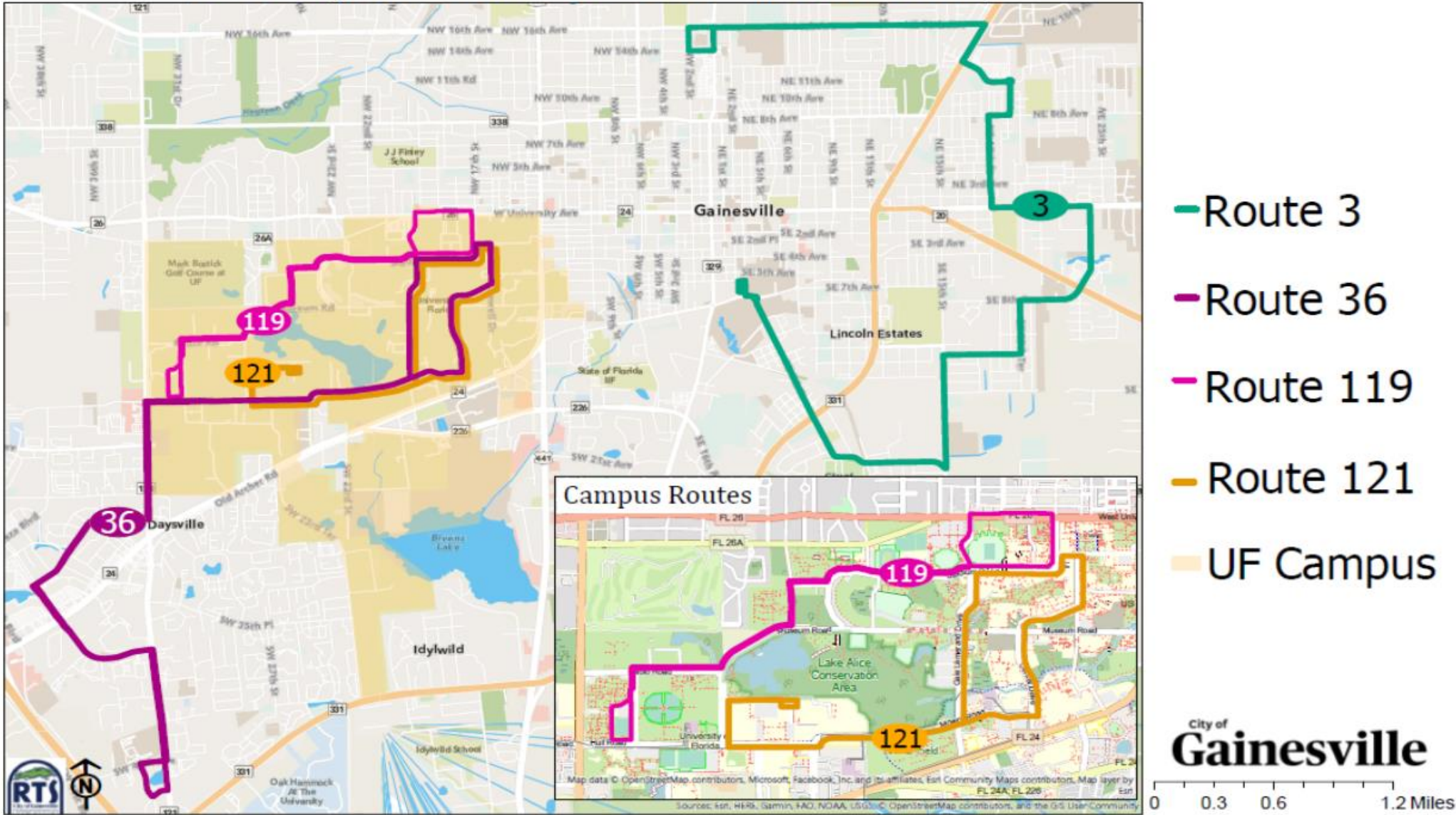
- **Eliminate 3.5 permanent positions and one temporary position:**
 - Transportation Director Position (1.0 FTE Filled)
 - Program Coordinator Position (0.5 FTE Vacant)
 - Bicycle Pedestrian Coordinator position (1.0 FTE Filled)
 - Combine 2 positions (Traffic Signal Supervisor and Engineer III) into one position of Supervising Engineer (1.0 FTE Filled)
 - Part Time Temporary TMS Specialist Position (0.5 FTE Filled)
- **Eliminate programs:**
 - Community Bike Program
 - GAC-SmartTraffic Public Website (Traveler Information, CCTV feeds to media outlets on select critical locations at the local arterial levels)
- **Streamlined and reduced programs:**
 - Micromobility moved to Transportation & Strategic Planning
 - Parking Enforcement and Parking Garage merged into new division “Parking Operations”
 - Reduction in contractual and professional services will impact ability to respond to public requests, conduct studies, and delay implementation of solutions in areas
 - Reduce Video Detection conversion from 3-year to 2-year. Video Detection allows Pedestrian & Bicycle detection at signalized intersection which can limit Vision Zero infrastructure modernization

Transportation Reduced or Eliminated Services

- **Eliminated the following General Fund funded programs:**
 - City Employee Pass - \$ 9,930
 - GRU Employee Pass - \$ 6,563
 - Reduction of Service Route 11 - \$ 150,424
 - Elimination of Route 3 - \$ 166,629
 - Holiday Service - \$ 116,012
 - Age <18 and >65 (50%) - \$ 115,000
 - Annexation (20th Avenue) - \$ 100,642
- **Proposed Route Eliminations (see map)**
 - Elimination of the Fare Free program for riders under 18 and over 65 years of age (In 2022, we had 251,244 riders under 18 and 188,836 over 65)
 - Reduction in enhanced transit services in the SW and East Gainesville (eliminating routes: 3 (East Gainesville), 36 (SW Gainesville), 119 and 121 (Campus routes))
 - Elimination of Holiday Services (11,457 holiday service riders in FY22)

Transportation Reduced or Eliminated Services

RTS Proposed Fall 2023 Route Eliminations



Public Works (1 of 3) – General Fund

Cost Centers	Proposed FY24	FY24 FTE	Services	Notes / Performance Metrics
Engineering Services	\$ 614,623	5.7	<ul style="list-style-type: none"> Capital Project Delivery – Roads & Sidewalks Land Surveying Development Review Construction Inspections – CIP and Development Right-of-way and Utility Permitting Streetlight Projects 	<ul style="list-style-type: none"> 4 Capital Improvement Plan projects completed 1 Capital Improvement Plan construction Notice to Proceed issued 9 Design phase submittals 3 Streetlight projects completed 39 land surveys completed 7 legal/sketches completed 928 of development applications /building permits reviews 386 Right of Way Permits Issued 1,311 site inspections 1,697 inspections for right of way obstruction
GIS Services	\$ 179,488	.90	<ul style="list-style-type: none"> Update road and drainage mapping with new development data Respond to requests for new maps, analyses, and projects 	<ul style="list-style-type: none"> 378 GIS work tickets open 22 as-built tickets closed 58 non-as built tickets closed
Public Works Administrative Services	\$ 4,878,116	8.0	<ul style="list-style-type: none"> Budget Administration Procurement Grants Administration Contract Compliance Payroll Accounts Payable Accounts Receivable Asset Management/Inventory Control Senior Level Management 	<ul style="list-style-type: none"> 600 purchase orders, change orders, and/or amendments processed 4,000 invoices processed \$2.1 million billed revenue \$33 million projected grant funding 5,239 payroll records processed
Public Works Support Services	\$ 420,860	4.6	<ul style="list-style-type: none"> Operations Management Operations Customer Service 	

Public Works (2 of 3) – General Fund

Cost Centers	Proposed FY24	FY24 FTE	Services	Notes / Performance Metrics
Right of Way Maintenance	\$ 1,412,370	14.4	<ul style="list-style-type: none"> Right-of-Way Maintenance (Mowing, Cut-backs) Downtown Maintenance (Beautification, Kiosks, Litter Pick-up) Emergency Activation Response 	<ul style="list-style-type: none"> 7,212.16 acres of Right-of-Way maintained Downtown kiosks cleaned 403 times
Road and Street Environmental Mgmt.	\$ 0	0.0		<ul style="list-style-type: none"> Reallocated to Engineering Services
Road Maintenance and Construction	\$ 1,903,933	14.8	<ul style="list-style-type: none"> Roadway Reconstruction Sidewalk/Curb Repair and Replacement ADA Compliance Corrections Emergency Activation Response 	<ul style="list-style-type: none"> 3,469 linear feet of sidewalk repaired 2,563.83 square yards of asphalt cut-ins repaired 20,613.67 square yards of road reconstruction 487.41 cubic yards of concrete poured 1,677 pothole repairs
Streets Special Projects	\$ 45,000	0.0	<ul style="list-style-type: none"> Allocation for unanticipated special projects Emergency Repairs 	
Traffic Signs and Markings	\$ 521,818	5.0	<ul style="list-style-type: none"> Traffic Signs and Markings Maintenance Special Events Coordination (TTC, No Parking Signage, Road Closure) Emergency Activation Response 	<ul style="list-style-type: none"> 65,066 linear feet of pavement markings repaired 6,214 traffic signs repaired, replaced, or maintained 1,161.12 labor hours spent assisting with special events

Public Works (3 of 3) – General Fund

Cost Centers	Proposed FY24	FY24 FTE	Services	Notes / Performance Metrics
Tree Crew	\$ 489,986	6.0	<ul style="list-style-type: none"> • Cut-backs for Pedestrian and Vehicular Traffic Clearances • Pruning Trees around Streetlights for Zero Vision Initiative • On-call Response to Downed Trees • Tree Removals Related to Public Safety • Emergency Activation Response 	<ul style="list-style-type: none"> • 528 tree investigations • 1440 streetlights trimmed • 509 maintenance service requests • 1,419 work orders completed relating to tree removal or maintenance
Urban Forestry Program	\$177,642	1.5	<ul style="list-style-type: none"> • Tree Removal Permitting • Urban Forest Management • Community Partners to Enhance Urban Forest • Emergency Activation Response 	<ul style="list-style-type: none"> • 286 tree removal permit requests in FY22 • 988 trees assessed in FY22 • 122 codes investigations in FY22 • 920 trees planted in FY22 • 1,535 trees given put during community events in FY22
Programs	\$ 392,219	0.0	<ul style="list-style-type: none"> • Streetlight Program • ROW Obstructions Program Operating Supplies (from revenues) • Crosswalk Painting 	
Public Works - General Fund Total	\$ 11,036,055	60.9		

Public Works – Other Funds

Cost Centers	Proposed FY24	FY24 FTE	Services	Notes / Performance Metrics
Stormwater Management Utility Surcharge Fund	\$ 4,639,470	65.90		• Salaries only – does not include operating budget
Solid Waste Enterprise Fund	\$ 1,647,017	25.10		• Salaries only – does not include operating budget
Tree Mitigation Fund	\$ 31,174	0.50		• Salaries only – does not include operating budget
General Capital Projects Fund	\$ 121,526	1.0		• Salaries only – does not include operating budget
Roadway Resurfacing Program Fund	\$ 640,100	9.8		• Salaries only – does not include operating budget
1/2 Cent Infrastructure Surtax-2023 to 2032 Fund	\$ 50,830	.30		• Salaries only – does not include operating budget
Public Works - Other Funds Total	\$ 7,130,117	102.6		• Salaries only – does not include operating budget
Public Works – All Funds Total		163.5		

Facilities Management – General Fund

Cost Centers	Proposed FY24	FY24 FTE	Services	Notes / Performance Metrics
Facilities - Custodial	\$ 655,011	11.0	<ul style="list-style-type: none"> Clean 22 building 	<ul style="list-style-type: none"> 42 work orders for special cleanings
Facilities - Mechanical	\$ 1,003,318	8.0	<ul style="list-style-type: none"> Approx 100 buildings for repairs, HVAC, plumbing, generators, elevators, fire sprinklers, electrical, roofing, locksmith, fire extinguishers, security alarms, security monitoring, access control and fire alarms 709,175 square footage 	<ul style="list-style-type: none"> 3,164 work orders, \$844,553.49 total cost associated with work orders materials, supplies and labor
Facilities - Structural	\$ 866,987	4.0	<ul style="list-style-type: none"> See notes under Facilities - Mechanical 	
Facilities Management Administration	\$ 1,053,071	5.0	<ul style="list-style-type: none"> Budget Administration Procurement Grants Administration Contract Compliance Payroll Accounts Payable Accounts Receivable Asset Management/Inventory Control Senior Level Management CIP and Preservation Project Management 	<ul style="list-style-type: none"> 150 purchase orders 560 Invoices processed \$118,000 grant funding 15 maintenance contracts 28 FTEs payroll records processed 2 roof replacements 2 renovation projects 5 preservation projects (retrofits, HVAC and ADA)
Facilities Managment - General Fund Total	\$ 3,578,387	28.0		

Public Works (General Fund Only)

Cost Centers	FY23		FY24 Proposed		Variance			Notes
	FY23 Adopted	FTE	FY24 Proposed	FTE	\$ Change	% Change	FTE Change	
Engineering Services	\$ 492,091	5.7	\$ 614,623	5.7	\$122,532	24.90%	0.0	
GIS Services	\$ 175,686	0.9	\$ 179,488	0.9	\$3,802	2.16%	0.0	
Public Works Administrative Services	\$ 4,919,132	9.7	\$ 4,878,116	8.0	(\$41,016)	-0.83%	(1.7)	Reallocated 3 positions to other funds; eliminated Staff Specialist and Program Coordinator (2.0 FTE Vacant)
Public Works Support Services	\$ 377,616	3.1	\$ 420,860	3.1	\$43,244	11.45%	0.0	
Right of Way Maintenance	\$ 1,439,599	18.4	\$ 1,412,370	14.4	(\$27,229)	-1.89%	(4.0)	Eliminated Maintenance Crew (4.0 FTEs Vacant)
Road and Street Environmental Management	\$ 112,402	0.0	\$ -	0.0	(\$112,402)	-100.00%	0.0	Cost Center Correction
Road Maintenance and Construction	\$ 1,812,958	14.8	\$ 1,903,933	14.8	\$90,975	5.02%	0.0	
Solid Waste Administrative Services	\$ 31,741	0.0	\$ -	0.0	(\$31,741)	-100.00%	0.0	Cost Center Correction
Streets Special Projects	\$ 45,000	5.0	\$ 45,000	0.0	\$0	0.00%	(5.0)	
Traffic Signs and Markings	\$ 563,690	7.0	\$ 521,818	5.0	(\$41,872)	-7.43%	(2.0)	Eliminate Traffic Signs and Markings Technician Lead (1.0 FTE)
Tree Crew	\$ 480,055	1.5	\$ 489,986	6.0	\$9,931	2.07%	4.5	
Urban Forestry Program	\$ 157,083	0.0	\$ 177,642	1.5	\$20,559	13.09%	1.5	
Programs	\$ 852,219	0.0	\$ 392,219	0.0	(\$460,000)	-53.98%	0.0	Downtown Detail One-Time Operating

Facilities (General Fund Only)

Cost Centers	FY23 Adopted	FTE	FY24 Proposed	FTE	\$ Change	% Change	FTE Change	Notes
Facilities - Custodial	\$ 676,620	12.0	\$ 655,011	11.0	\$ (21,609)	-3.19%	(1.0)	Eliminated Custodial Worker (1.0 FTE Filled)
Facilities - Mechanical	\$ 1,201,118	9.0	\$ 1,003,318	8.0	\$ (197,800)	-16.47%	(1.0)	Eliminated Maintenance Mechanic (1.0 FTE Vacant)
Facilities - Structural	\$ 950,237	5.0	\$ 866,987	4.0	\$ (83,250)	-8.76%	(1.0)	Eliminated Carpenter (1.0 FTE Vacant)
Facilities - Admin	\$ 1,065,228	5.0	\$ 1,053,071	5.0	\$ (12,157)	-1.14%	0.0	
Public Works & Facilities Grand Total Expenses	\$ 15,352,475	98.6	\$ 14,614,442	88.90	\$ 738,033	4.81%	(9.7)	

Public Works Reduced or Eliminated Services (1 of 1)

- **Crosswalk Painting Program (Crosswalk Murals) Elimination**
- **Right of Way Service Reduction**
 - Eliminated Maintenance Workers (4.00 FTEs Vacant)
 - Mowing cycle will increase from 2 weeks to 3 weeks; no underbrush cuts during summer months
- **Signs and Markings Reduction**
 - Eliminate Traffic Signs and Markings Technician Lead (1.00 FTE Vacant)
 - No impacts to regulatory compliance
 - Reduction in service to auxiliary and specialty signs and markings
- **Urban Forestry Program Reduction**
 - Eliminate Program Coordinator FTE (1.00 FTE Vacant)
 - Processing times for tree removal permits, sponsorship, and planting requests will increase from 1 week to 1 month
 - Community outreach events will be reduced from monthly to quarterly
- **Engineering/Admin Reduction**
 - Eliminate Staff Specialist (0.7 FTE Filled)
 - Reduction in capacity to deliver capital projects

Facilities Reduced or Eliminated Services (1 of 2)

- **Facilities Custodial Reduction**
 - Eliminate Custodial Worker (1.00 FTE Filled)
 - Reduction in capacity to maintain facilities
- **Custodial Supplies Reduction**
 - Cleaningschedules for items such as carpets will be extended
- **Facilities Maintenance Mechanic Reduction**
 - Eliminate Maintenance Mechanic I (1.00 FTE Vacant)
 - Impact will be a longer lead time for projects to be completed
- **Reduction in Facility Buildings and Grounds Maintenance by \$100,000**
- **Cosmetic changes to existing offices and moving furniture around in an office will no longer be funded**
- **Reduction in Facility Professional Services by \$40,000**
 - Only projects deemed critical to the city's function will be undertaken

Facilities Reduced or Eliminated Services (2 of 2)

- **Facility Carpentry Reduction**
 - Eliminate Carpenter position (1.00 FTE Vacant)
 - Impact will be reduced level of service and projects will take longer to complete
- **Reduction in overtime in Facility Management**
 - After-hours repairs will be limited to emergency repair/staffing of the system and not a complete restoration

Parks, Recreation, and Cultural Affairs (1 of 4)

Cost Centers	Proposed FY24 Budget	FY24 FTE	Services	Notes / Performance Metrics
A Quinn Jones Operations	\$ 78,989	1.0	<ul style="list-style-type: none"> Exhibits, interpretation and education Public programming and community events 	<ul style="list-style-type: none"> 70 program and events 1,400 visitors
Aquatics	\$ 1,258,093	3.0	<ul style="list-style-type: none"> Public pool access for neighbors (3 locations – two-year round facilities, one seasonal) Swim lessons Lifeguard lessons Summer camps Pool access for local swimming organizations and water sports 	<ul style="list-style-type: none"> 83,400 visitors 85 lifeguards certified/recertified 2 youth camps 12 swim sessions for various ages 29 rentals
Athletics	\$ 459,068	2.5	<ul style="list-style-type: none"> Sports programs for youth and adults Athletic field rentals Sporting events 	<ul style="list-style-type: none"> 28,620 participants
Bo Diddley Plaza	\$ 224,195	3.0	<ul style="list-style-type: none"> Rentals Community events City-produced events 	<ul style="list-style-type: none"> 14,190 attendees 35 city-sponsored events 11 rentals
Boulware Springs	\$ 30,000	0.0	<ul style="list-style-type: none"> Utilities Landscaping 	
Cemetery Operations	\$ 232,367	2.0	<ul style="list-style-type: none"> Burials Community events Maintenance and upkeep Historical passive park experiences and cell phone tours 	<ul style="list-style-type: none"> 40 plots sold 95 internments 7 event with 9,000 attendees
Cultural Operations	\$ 757,794	9.75	<ul style="list-style-type: none"> Public programs Community events Historic facilities management and rentals Art collection management 	<ul style="list-style-type: none"> 150 rentals 200 city meetings 11,000 rental and city meeting attendees Apply for grants

Parks, Recreation, and Cultural Affairs (2 of 4)

Cost Centers	Proposed FY24 Budget	FY24 FTE	Services	Notes / Performance Metrics
Depot Park Operations	\$ 718,837	8.0	<ul style="list-style-type: none"> Community events and programs Active Park City Events Rentals Field Trips and Tours 	<ul style="list-style-type: none"> 12 City produced events 103 City produced programs 13,500 program attendees 100,000 visitors 1,500 field trip participants 145 pavilion rentals 13 special event rentals
Education Programs	\$ 255,232	4.0	<ul style="list-style-type: none"> Afterschool programming Preschool programming Out of School Days Programming of centers 	<ul style="list-style-type: none"> 11,000 participants 3 preschool programs
Environmental Programming	\$ 357,655	5.25	<ul style="list-style-type: none"> Public programs Community events School programs/field trips Tours Historic site management and interpretation 	<ul style="list-style-type: none"> 200 programs 3,500 attendees
Forest Park Operations	\$ 27,554	0.0	<ul style="list-style-type: none"> Park equipment maintenance 	
Golf Course	\$ 0	0.0	<ul style="list-style-type: none"> All cost centers combined 	<ul style="list-style-type: none"> Net Savings = \$ 162,745
Hogtown Creek Headwaters	\$ 0	0.0	<ul style="list-style-type: none"> Services being provided under Environmental Programs and WSPP 	
Natural Resource Management	\$ 515,653	10.0	<ul style="list-style-type: none"> Habitat restoration and management <ul style="list-style-type: none"> Prescribed fire habitat mitigation Invasive exotics control Land management: Boundary control and unauthorized use Community outreach programs Trail and boardwalk maintenance 	<ul style="list-style-type: none"> 200 park inspections 97 acres treated for invasive exotics 74 acres burned successfully 8 community outreach programs, 100 participants 350,000 trail users

Parks, Recreation, and Cultural Affairs (3 of 4)

Cost Centers	Proposed FY24 Budget	FY24 FTE	Services	Notes / Performance Metrics
Nature Operations	\$ 191,684	1.0	<ul style="list-style-type: none"> Nature park and facilities maintenance Support to Natural Resources, Environmental Programming, and Park Operations 	<ul style="list-style-type: none"> 3,200 acres 3 nature facilities
Park Operations	\$ 2,801,528	34.0	<ul style="list-style-type: none"> Maintenance of active parks, playgrounds, fields, biking and pedestrian trails, City Hall, and downtown event space Park and playground inspections Support for City-produced events, community events, and ceremonies Support and maintenance of community gardens Opening and closing of all parks 	<ul style="list-style-type: none"> 50,000 park maintenance man hours 113 tons of trash removal 1,200 cubic yards of yard debris removal 1,200 playground inspections
PRCA Administration	\$ 906,136	9.0	<ul style="list-style-type: none"> Support services Contract management Budget and accounting Accreditation Strategic and Master planning Compliance oversight 	<ul style="list-style-type: none"> 5-year accreditation, review 20 policies per year Monthly budget reviews Monthly reporting 550 contracts 100 bid solicitations
Plaza Events Program	\$ 67,935	0.0	<ul style="list-style-type: none"> City-produced cultural events 	<ul style="list-style-type: none"> 10 live and local events with 1,500 attendees 26 Free Friday events 1 New Year's Eve event with 1,200 attendees
Recreation Facilities/Operations	\$ 1,070,660	7.5	<ul style="list-style-type: none"> Facility Rentals Park Reservations Gym Health and Wellness programs Partnership programs 	<ul style="list-style-type: none"> 90 park reservations with 11,000 attendees 450 facility rentals with 10,000 attendees 12,000 gym/center visits

Parks, Recreation, and Cultural Affairs (4 of 4)

Cost Centers	Proposed FY24 Budget	FY24 FTE	Services	Notes / Performance Metrics
Special Events	\$ 25,613	0.0	<ul style="list-style-type: none"> Holiday city-produced event Holiday lighting at The Thomas Center and Bo Diddley Plaza 	<ul style="list-style-type: none"> 1,000 visitors
Summer Camp Program	\$ 198,802	0.0	<ul style="list-style-type: none"> Summer camps for grade school ages Summer camps for teens Partnership camps Specialty camps 	<ul style="list-style-type: none"> 3,200 participants 20 field trips per summer
Sweetwater Wetland Park Operations	\$ 267,501	4.5	<ul style="list-style-type: none"> Maintenance Field trips and tours <ul style="list-style-type: none"> Special ADA tours Public programs 	<ul style="list-style-type: none"> 100,000 visitors 20 field trips 50 tours 12 public programs
Visual Arts and Interpretation Program	\$ 0	0.0		<ul style="list-style-type: none"> Department will apply for grants to fund this program
Wild Spaces	\$ 9,161	0.0	<ul style="list-style-type: none"> Administrative overhead not covered by tax initiative 	
Wilhelmina Johnson Center	\$ 0	0.0		
Youth Services	\$ 92,266	1.0	<ul style="list-style-type: none"> Division manager 	<ul style="list-style-type: none"> Position restructured within department to continue enhanced services
Programs – General Fund	\$ 38,423	0.0	<ul style="list-style-type: none"> Cultural Advisory Board Summer Youth Program Nature Centers Commission Public Recreation and Parks Board Teen Nights in Summer 	
Miscellaneous Special Revenue	\$ 14,740	.25		
Wild Spaces Public Places (WSPP) ½ Cent Sales Tax – 2017 to 2025 Fund	\$ 779,818	9.0	<ul style="list-style-type: none"> Salaries only – does not include operating budget 	
PRCA Grand Total	\$ 11,379,704	114.75		

Parks, Recreation, and Cultural Affairs (1 of 2) (General Fund Only)

Cost Centers	FY23		FY24 Proposed		Variance			Notes
	FY23 Adopted	FTE	FY24 Proposed	FTE	\$ Change	% Change	FTE Change	
A Quinn Jones Operations	\$ 73,525	1.0	\$ 78,989	1.0	\$ 5,464	7.43%	0.0	
Aquatics	\$ 1,229,281	3.0	\$ 1,258,093	3.0	\$ 28,812	2.34%	0.0	
Athletics	\$ 543,083	2.5	\$ 459,068	2.5	\$ (84,015)	-15.47%	0.0	
Bo Diddley Plaza	\$ 170,877	3.0	\$ 224,195	3.0	\$ 53,318	31.20%	0.0	
Boulware Springs	\$ 30,000	0.0	\$ 30,000	0.0	\$ -	0.00%	0.0	
Cemetery Operations	\$ 226,740	2.0	\$ 232,367	2.0	\$ 5,627	2.48%	0.0	
Cultural Operations	\$ 812,659	9.75	\$ 757,794	9.75	\$ (54,865)	-6.75%	0.0	
Depot Park Operations	\$ 854,693	11.0	\$ 718,837	8.0	\$ (135,856)	-15.90%	(3.0)	Eliminated Recreation Aide (3.0 FTE Vacant)
Education Programs	\$ 397,056	4.0	\$ 255,232	4.0	\$ (141,824)	-35.72%	0.0	
Environmental Programming	\$ 414,385	6.25	\$ 357,655	5.25	\$ (56,730)	-13.69%	(1.0)	Eliminated Program Coordinator (1.0 FTE Vacant)
Forest Park Operations	\$ 75,485	0.0	\$ 27,554	0.0	\$ (47,931)	-63.50%	0.0	
Golf Course Administration	\$ 282,230	2.5	\$ -	0.0	\$ (282,230)	-100.00%	(2.5)	Eliminated Golf Course Manager, Golf Course Concessions Supervisor and Staff Specialist (2.5 FTE Filled)
Golf Course Concessions	\$ 159,000	0.5	\$ -	0.0	\$ (159,000)	-100.00%	(0.5)	Eliminated Golf Course Concessions Supervisor (0.5 FTE Filled)
Golf Course Maintenance	\$ 618,800	0.0	\$ -	0.0	\$ (618,800)	-100.00%	0.0	
Golf Course Operations	\$ 91,199	0.0	\$ -	0.0	\$ (91,199)	-100.00%	0.0	
Golf Course Pro Shop	\$ 25,362	0.0	\$ -	0.0	\$ (25,362)	-100.00%	0.0	
Hogtown Creek Headwaters	\$ -	0.0	\$ -	0.0	\$ -	0.00%	0.0	

Parks, Recreation, and Cultural Affairs (2 of 2) (General Fund Only)

Cost Centers	FY23		FY24 Proposed		Variance			Notes
	FY23 Adopted	FTE	FY24 Proposed	FTE	\$ Change	% Change	FTE Change	
Natural Resource Management	\$ 554,690	10.0	\$ 515,653	10.0	\$ (39,037)	-7.04%	0.0	
Nature Operations	\$ 430,695	3.0	\$ 191,684	1.0	\$ (239,011)	-55.49%	(2.0)	Eliminated Nature Operations Manager and Staff Assistant (2.0 FTEs Filled)
Park Operations	\$ 2,985,868	35.0	\$ 2,801,528	34.0	\$ (184,340)	-6.17%	(1.0)	Eliminated Park Operations Assistant Manager (1.0 FTE Vacant)
PRCA Administration	\$ 1,101,171	10.0	\$ 906,136	9.0	\$ (195,035)	-17.71%	(1.0)	Eliminated Executive Assistant Senior (1.0 FTE Vacant)
Plaza Events Program	\$ 67,935	0.0	\$ 67,935	0.0	\$ -	0.00%	0.0	
Recreation Operations	\$ 1,061,730	7.5	\$ 1,070,660	7.5	\$ 8,930	0.84%	0.0	
Special Events	\$ 75,957	0.0	\$ 25,613	0.0	\$ (50,344)	-66.28%	0.0	
Summer Camp Program	\$ 218,622	0.0	\$ 198,802	0.0	\$ (19,820)	-9.07%	0.0	
Sweetwater Wetland Park Operations	\$ 287,491	4.5	\$ 267,501	4.5	\$ (19,990)	-6.95%	0.0	
Visual Arts and Interpretation Program	\$ 13,989	0.0	\$ -	0.0	\$ (13,989)	-100.00%	0.0	
Wild Spaces	\$ 23,615	0.0	\$ 9,161	0.0	\$ (14,454)	-61.21%	0.0	
Wilhelmina Johnson Center	\$ 50,000	0.0	\$ -	0.0	\$ (50,000)	-100.00%	0.0	
Youth Services	\$ 700,000	1.0	\$ 92,266	1.0	\$ (607,734)	-86.82%	0.0	
Programs	\$ 180,923	0.0	\$ 38,423	0.0	\$ (142,500)	-78.76%	0.0	Eliminated Cultural Outside Agency funding
Total Department Expenses	\$ 13,757,060	116.50	\$ 10,585,146	105.5	\$ (3,171,914)	-23.06%	(11.0)	

PRCA Reduced or Eliminated Services (1 of 3)

- **Reduced or eliminated portions of local travel, training, and conferences across the department**
- **Athletics**
 - Reduced overhead costs for athletic programs
 - Reduced contractual and professional services enhancements to programs
- **Cultural Operations**
 - Reduced Artist/Talent Fees
- **Depot Park**
 - Reduced one City-produced event
 - Reduced Depot Park Ambassador positions (3.0 FTE Vacant)
- **Environmental Programs**
 - Reduced materials and supplies enhancements to programs
 - Eliminated Program Coordinator position (1.0 FTE Vacant)
- **Forest Park**
 - Transferred services to Park Operations during WSPP construction
- **Golf Course Administration, Concessions, Pro Shop, Maintenance, and Operations**
 - Eliminated Staff Specialist, Golf Course Concessions Supervisor, and Golf Course Manager positions (3.0 FTE Filled)
 - Eliminated Golf Course operations, maintenance, and programs

PRCA Reduced or Eliminated Services (2 of 3)

- **Nature Operations**
 - Reduced materials and supplies, equipment rentals, and office supplies for enhancements to programs due to restructure of the department
 - Eliminated contractual services due to restructure of the department
 - Eliminated Nature Operations Manager and Staff Assistant positions (2.0 FTE Filled)
- **Park Operations**
 - Reduced materials and supplies, contractual services, and professional services to transfer services to in-house management
 - Reduced dues, memberships and publications limiting certifications for professional enhancement
 - Eliminated Park Operations Assistant Manager position (1.0 FTE Vacant)
- **PRCA Admin**
 - Reduced professional services to eliminate security contract for Peaceful Sunday's
 - Eliminated Executive Assistant Senior position (1.0 FTE Vacant)
 - Eliminate Program Coordinator position in Special Revenue fund (1.0 FTE Vacant)
- **Recreation Facilities/Operations**
 - Reduced materials and supplies, contractual services, and professional services enhancements to programs
 - Reduced dues, memberships and publications limiting certifications for professional enhancement
- **Special Events**
 - Eliminated Special Events Additional Support (SEAS) funding and July 4th sponsorship

PRCA Reduced or Eliminated Services (3 of 3)

- **Summer Camp Program**
 - Reduced materials and supplies and contractual services enhancements to programs
- **Sweetwater Wetlands Park Operation**
 - Reduced contractual services enhancements to programs
- **Visual Arts and Interpretation Program**
 - Eliminated special exhibitions at The Thomas Center Galleries
- **Wild Spaces**
 - Reduced materials and supplies enhancements to administrative overhead
- **Wilhelmina Johnson Center**
 - Eliminated stipend for the management of the center
- **Youth Services**
 - Eliminated youth services funding due to restructure of the department

Summary of Budget Proposals to Date

Departments	FY23 Adopted	FY23 FTE	FY24 Proposed	FY24 FTE	\$ Change	% Change	FTE Change
City Attorney	\$ 1,598,319	11.76	\$ 1,621,410	10.76	\$ 23,091	1.44%	(1.0)
City Auditor	\$ 989,610	7.0	\$ 993,045	7.0	\$ 3,435	0.35%	0.0
City Clerk	\$ 1,513,850	12.0	\$ 1,539,912	12.0	\$ 26,062	1.72%	0.0
City Commission	\$ 490,582	7.0	\$ 556,927	7.0	\$ 66,345	13.52%	0.0
City Manager	\$ 2,088,569	16.0	\$ 1,664,859	8.85	\$ (423,710)	-20.29%	(7.15)
Equity & Inclusion	\$ 1,631,622	13.0	\$ 1,598,945	12.0	\$ (32,677)	-2.00%	(1.0)
Fire Rescue	\$ 22,123,746	209.0	\$ 27,722,134	209.0	\$ 5,598,388	25.30%	0.0
Housing & Community Development	\$ 321,376	4.18	\$ 451,531	4.18	\$ 130,155	40.50%	0.0
Parks, Recreation, and Cultural Affairs	\$ 13,757,060	116.5	\$ 10,585,146	105.5	\$ (3,171,914)	-23.06%	(11.0)
Police	\$ 35,605,374	382.75	\$ 41,047,751	379.75	\$ 5,442,377	15.29%	(3.0)
Public Works	\$ 15,352,475	98.6	\$ 14,614,442	88.9	\$ (738,033)	-4.81%	(9.7)
Sustainable Development	\$ 3,506,496	38.75	\$ 3,305,536	34.75	\$ (200,960)	-5.73%	(4.0)
Transportation	\$ 4,096,454	29.5	\$ 3,712,480	26.5	\$ (383,974)	-9.37%	(3.0)

Summary of Position & Service Impact

Total Position Impact: Filled – 8 / Vacant – 22.5

- **Public Works** Position Impact: Filled – 0 / Vacant – 10
 - Public Works is eliminating 10 FTE positions, none of them filled. Fewer maintenance workers will change the mowing cycle for right-of-ways from every two weeks to every three weeks. Grassy areas will overgrow and underbrush will go uncut. The Urban Forestry Program will lose one position and the wait time for tree removal, sponsorship and planting will go from one week to one month. Capital projects will move more slowly due to the loss of an engineering position, and crosswalk murals will be eliminated.
- **Sustainable Development** Position Impact: Filled – 2 / Vacant – 2
 - Sustainable Development is eliminating 2 filled positions and 2 vacant positions for a total of 4. Neighbors who need help from Code Enforcement will wait longer for service. With fewer staff, there will be a delay in implementing changes to inclusionary zoning, the comprehensive plan, code amendments, and the incorporation of an Equitable Development Framework.
- **Parks, Recreation & Cultural Affairs** Position Impact: Filled – 5 / Vacant – 7
 - The Parks Department is eliminating 5 filled positions and 7 vacant positions for a total of 12. The Youth Services Division, long in the planning stages, is a program that will be cut. Ironwood Golf Course will close. The Nature Operations Division will eliminate some educational programming and cut back on operating hours. Park grounds will become less manicured as maintenance contracts are scaled back. Fewer ambassadors at Depot Park and the Thomas Center will leave visitors without assistance for longer periods of time.
- **Transportation** Position Impact: Filled – 1 / Vacant – 3.5
 - Transportation is eliminating 1 filled position and 3.5 vacant positions for a total of 4.5. Bus Route 3 in east Gainesville, Route 36 in southwest Gainesville, and Routes 119 and 121 on the UF campus will end. Holiday service will no longer be offered, nor will the Fare Free program for riders under 18 and over 65 years of age. To put this in perspective, in 2022 RTS had 251,244 riders under 18 and 188,836 riders over 65.
 - The department will cut the Bicycle Pedestrian Coordinator position, reducing traffic safety outreach and education efforts. It will take longer to fix dangerous intersections and areas with poor traffic flow because the department will have fewer Traffic Management staff. Contracts with outside survey firms that provide traffic data to staff and neighbors will be ended or scaled back.
- **Housing and Community Development** Position Impact: Filled – 0 / Vacant – 0
 - The only major service impact for Housing and Community Development is a reduced contract with Three Rivers Legal. The reduced level of support means fewer people will be served in landlord / tenant disputes.