

Reset on City Government

City Manager's
Proposed Budget in Brief

*City of Gainesville, Florida
Fiscal Year 2024*



Photo: Paynes Prairie
Overlook by Wesley Hetrick

GFOA Distinguished Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

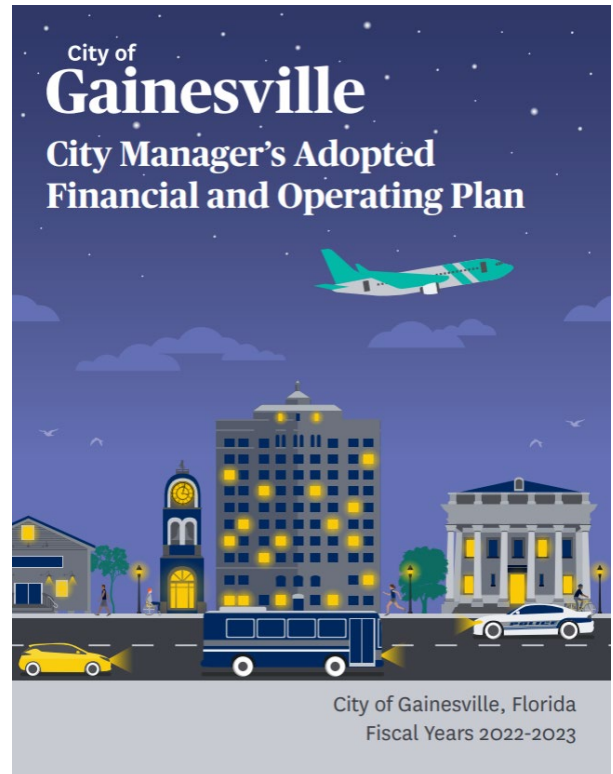
**City of Gainesville
Florida**

For the Biennium Beginning

October 01, 2021

Christopher P. Morill

Executive Director



The first award for the City of Gainesville was granted on May 31st, 1989 for the City's budget starting October 1, 1988. Since then, the City of Gainesville has received 35 [GFOA Distinguished Budget Presentation Awards](#), the second most awards in the State of Florida.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Gainesville, Florida, for its Annual Budget for the biennial Financial and Operating Plan for Fiscal Years 2022-2023.

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

City of Gainesville Mayor and City Commission



Harvey Ward Jr.
Mayor



Desmond Duncan-Walker
District I & Mayor Pro-Tem



Ed Book
District II



Casey Willits
District III



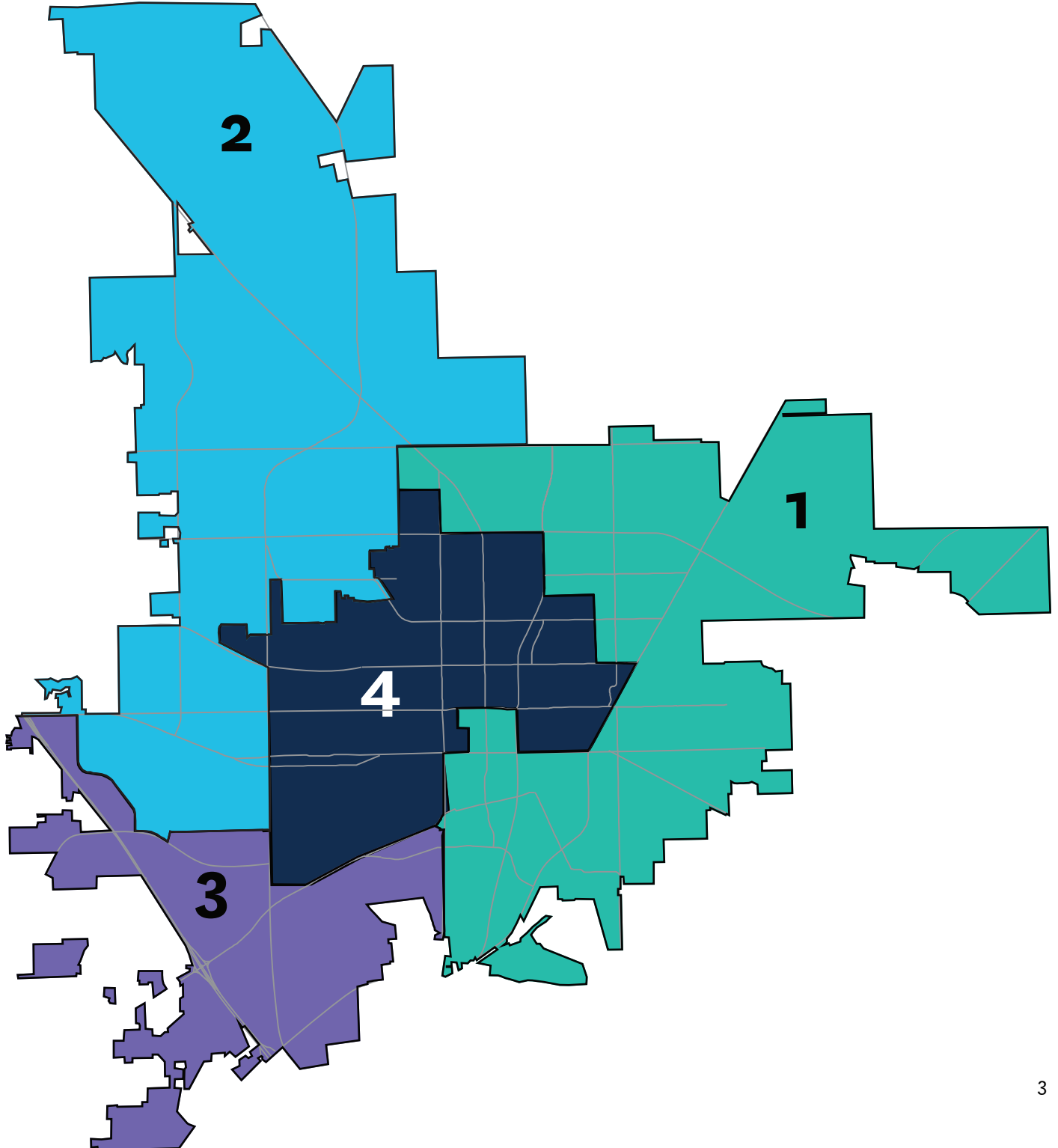
Bryan Eastman
District IV



Reina Saco
At-large



Cynthia Chestnut
At-large



Fiscal Year 2024 Financial and Operating Plan

Vision

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

Mission

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

Elected Officials

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

Appointed Officials

Cynthia W. Curry, City Manager
Daniel M. Nee, City Attorney
Brecka Anderson, Interim City Auditor
Kristen J. Bryant, Interim City Clerk
Zeriah K. Folston, Equal Opportunity Director

Executive Leadership Team

Cintya G. Ramos, Executive Chief of Staff
Andrew Persons, Special Advisor for Sustainable and
Equitable Economic Development
Phil R. Mann, Special Advisor for Infrastructure and
Capital Projects
John Alexander, Acting Director of Government Affairs
and Community Relations

Leadership Team

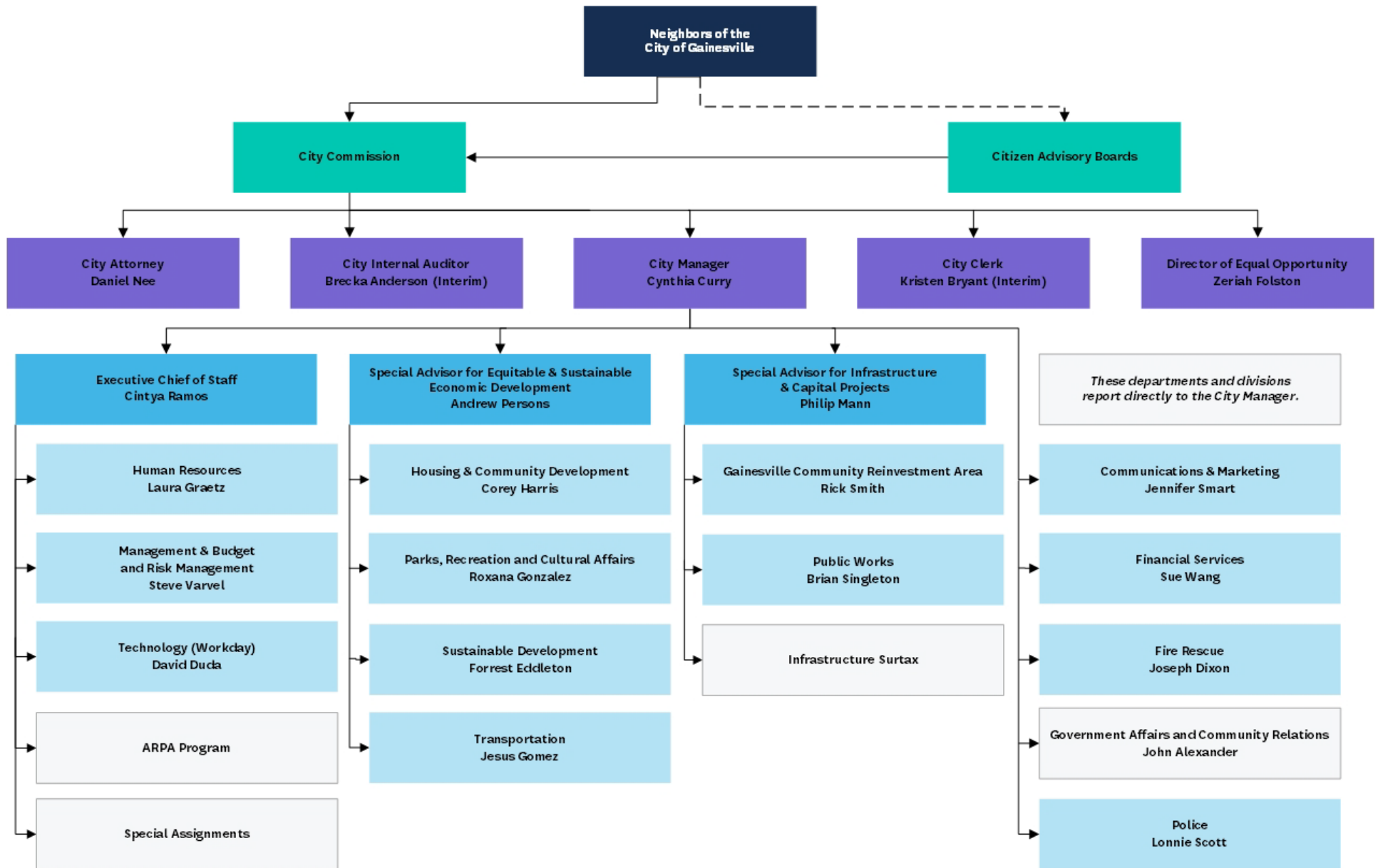
Brian Singleton, Public Works Director
Corey J. Harris, Housing & Community Development Director
Forrest Eddleton, Sustainable Development Director
Jennifer Smart, Communications & Marketing Director
Jesus Gomez, Transportation Acting Director
Joseph W. Dixon, Fire Chief
Laura Graetz, Human Resources Director
Lonnie Scott, Chief of Police
Rick Smith, Gainesville Community Reinvestment Area Director
Roxana Gonzalez, Parks, Recreation and Cultural Affairs Director
Steven Varvel, Office of Management & Budget Acting Director,
Risk Management Director
Sue Wang, Financial Services Director

Office of Management & Budget

Susan R. Boyd, Acting Budget Manager
Nickie T. Rogers, Senior Budget Analyst
Yolonda P. Strong, Senior Budget Analyst
Jacqueline N. Stetson, Director of Neighbor Centered Design

Thank you to everyone involved in the development of the Fiscal Year 2024 Financial and Operating Plan.

Photo Credits: Outer Circle (bottom to top): Officer with the Gainesville Police Department at a University of Florida football game; Thomas Center Fountain; Firefighter with Gainesville Fire Rescue. Center Circle (bottom to top): Exterior view of the Hippodrome Theatre in downtown Gainesville; Aerial view of downtown Gainesville. Inner Circle: City of Gainesville Photography Contest Winner, Overlook at Paynes Prairie, by Wesley Hetrick.



City of Gainesville

Organizational Chart
Effective October 1, 2023

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

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

| Key Tools and Summaries | | | |
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The City’s Organizational Structure, Pages 3-5

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

Table of Contents, Page 9

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

Introduction, Pages 10-46

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

| | |
|----------------------------|---|
| The City Manager’s Message | This message provides an overview of the key decisions and impacts on the FY 2024 budget, and a snapshot of the budget, and highlights key priorities as we move into FY 2024. Pages 11-18. |
| Budget in Brief | This section provides an executive level summary of the All Funds Budget and the General Fund Budget, as well as a future outlook. Pages 19-28. |
| Strategic Direction | This segment outlines the City of Gainesville’s mission and vision, alongside its key strategic objectives, and current initiatives to meet the City’s goals. It serves as a guide for the future. Pages 29-31. |
| Gainesville at a Glance | This community profile provides demographic information for the City of Gainesville, including population and employment statistics, largest employers, educational institutions, and other information. Pages 32-39. |

| | |
|-------------------------|---|
| Budget Process Overview | This section includes an overview of the budget development process, including a timeline and other key components to meet statutory requirements. Pages 40-42. |
| Economic Forecast | This section provides a highlight of economic factors that may affect Gainesville's economy at the national, state, and local level. Pages 43-46. |

Revenue Outlook, Pages 47-64

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

| | |
|-------------------------|---|
| Fund Structure Overview | This section provides an overview of the fund structure for General Government, a list of the types of funds and what they are intended to be used for, and explains the basis of budgeting. Pages 48-49. |
| Revenue Overview | This section contains a high-level overview of the city's funds and in-depth budget data on all revenue sources for General Government operations. Pages 50-64. |

Expenditure Outlook, Pages 65-250

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

| | |
|--------------------------|--|
| Expenditure Overview | This section provides an expenditure level overview of the FY 2024 budget for All Funds, start and end fund balances or net positions, and provides a five-year forecast for the General Fund. Pages 66-79. |
| Position Levels | This section provides an overview of the position changes that will be implemented in FY 2024 and a list of authorized position levels. Pages 80-86. |
| Department Overviews | This section contains a description of each department's mission, core services, strategic connection, budget trends, objectives, key performance indicators, and FY 2024 Initiatives. Pages 87-216. |
| American Rescue Plan Act | This section outlines key projects and their status for the American Rescue Plan Act program. Pages 217-221. |
| Capital Improvement Plan | This section provides information on General Government's capital investments. It contains project lists for Infrastructure Surtax (Wild Spaces Public Places and Streets, Stations and Strong Foundations programs) and a fleet replacement schedule. This section also includes: high-level project descriptions, funding amounts and their sources, and timelines. Pages 222-244. |
| Debt Management Overview | This section contains information on outstanding debt issuances, debt service schedules and key statistics for General Government. Pages 245-250. |

Appendix, Pages 251-286

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

| | |
|---------------------------------|--|
| Financial Policies & Procedures | This section includes the financial policies and procedures currently in place at General Government that drive the budgetary and financial administrative operations. This section also includes the General Fund fund balance policy that lists reserve requirements for General Government operations. Pages 252-271. |
|---------------------------------|--|

| | |
|----------------------------|---|
| Abbreviations and Acronyms | This section provides a useful list of abbreviations and acronyms used in the Financial and Operating Plan. Pages 272-273. |
| Glossary | This section provides a concise description of the terminology used in this document that is either technical in nature or unique to the City of Gainesville. Each term is given a short entry that clearly defines it within the context of how the term is used. Pages 274-286. |

Ordinances and Resolutions, Pages 287-344

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

| | |
|------------------------------|--|
| Fire Assessment | The Fire Assessment Fee is adopted by the City Commission via Resolution. The Fire Assessment Fee is a charge to property owners to pay for fire protection services. Pages 288-300. |
| Appendix A | Appendix A is part of the Code of Ordinances for the City of Gainesville. It lists all of the fees, rates, and charges that General Government is authorized to collect. Pages 301-333. |
| Millage Rate | The Millage Rate is adopted by the City Commission via Resolution. The Millage Rate is a value that is used to determine property taxes. This section includes the final Tentative and Final resolutions for the FY 2024 Millage Rate. Pages 334-338. |
| Financial and Operating Plan | The Financial and Operating Plan is adopted by the City Commission via Resolution. The Financial and Operating Plan outlines the budgeted revenues and expenses for the General Government operations. This section includes the final Tentative and Final resolutions for the FY 2024 General Government Financial and Operating Plan. Pages 339-344. |

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Introduction

City of Gainesville, Florida
Fiscal Year 2024



City Manager's Budget Message

September 7, 2023

RE: City of Gainesville's Financial and Operating Plan for Fiscal Year 2024 beginning October 1, 2023 through September 30, 2024

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

In accordance with the City of Gainesville Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Gainesville's Proposed Budget for Fiscal Year (FY) 2024 beginning October 1, 2023. A user-friendly electronic copy of the proposed budget is available for review on the City's website at www.gainesvillefl.gov.



FY 2024 Budget Drivers

The City of Gainesville's FY 2024 Budget Development process began in January 2023 when the City Commission approved the upcoming fiscal year's budget development calendar. This traditional action included scheduling General Government budget workshops to review revenue and expenditure estimates with the City Commission ahead of setting the maximum millage rate for FY 2024 in July 2023 and the two statutorily required public hearings in September 2023.

Concurrent to the development of the upcoming fiscal year budget calendar, General Government was addressing stabilization of its financial operations and reporting. Three separate audit reports indicated significant improvements were needed in this area: the most recent completed external audit at the time issued on April 15, 2021 for Fiscal Year 2020 (period ended September 30, 2020), the State of Florida Auditor General Operational Audit Report and the City's Internal Auditor Report on General Government's Internal Control Over Financial Reporting, which were both issued in January 2022. The audit reports and their findings are summarized below:

| Audit | Results |
|---|---|
| Fiscal Year 2020 External Audit Report April 15, 2021 | Resulted in six audit findings including material weaknesses and significant deficiencies in financial close and reporting and other accounting processes. |
| State of Florida Auditor General Operational Audit Report #2022-087 January 2022 | Resulted in eighteen findings covering the Gainesville Regional Utility (GRU) financial condition including debt levels and payments for General Government services, the Reichert House Youth Academy Program, General Government administration and management of certain functions (financial reporting, budget, payroll and personnel), Ironwood Golf Course, the Gainesville Community Reinvestment Area, and citywide purchase cards and travel administration. |
| General Government Internal Control Over Financial Reporting Audit Report January 11, 2022 | Determined that General Government internal controls over financial reporting were not designed adequately and/or operating effectively, which placed General Government at a high risk of presenting misstated and untimely financial reports. |

Further, General Government was still working to resolve issues with its new Enterprise Resource Planning system, Workday, which was implemented in July 2021, and came with its own set of operational and reporting challenges. More importantly, as a new budget was being developed, the City's fund balances and net position were outdated as the annual audit for Fiscal Year 2021 was not yet completed.

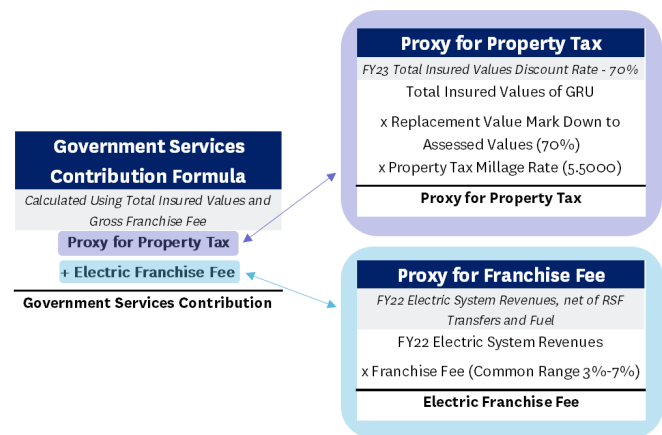
Due to these factors, direction was also given by the City Commission in January 2023 for staff to plan and present a one-year budget, not a two-year plan, for Fiscal Year 2024 with the goal to have completed the Fiscal Year 2021 and Fiscal Year 2022

external audits by December 30, 2022 and June 30, 2023, respectively. This would allow for up-to-date information of the City's financial position prior to the adoption of a new budget in September 2023 and an opportunity to focus attention on resolving audit findings from both the external auditor and the Auditor General. In addition, staff planned a thorough review of revenues and expenditures for areas of growth and efficiency across all City programs and services.

In February 2023, the City of Gainesville was asked to present before the State of Florida Joint Legislative Auditing Committee (JLAC) on its progress towards addressing the State of Florida Auditor General Operational Audit and addressing repeat audit findings from the FY 2020 external audit. At this meeting, the JLAC expressed concerns over GRU's high debt burden and the General Fund Transfer from GRU to General Government, and the Mayor and Management were asked to return to the JLAC with bold actions to continue addressing the General Fund Transfer, utility debt levels and other issues.

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

The new Government Services Contribution would lower the transfer to \$15.3 million in Fiscal Year 2024, \$19.0 million or 55.4% lower than the FY 2023 Adopted General Fund Transfer of \$34.3 million. This action created an immediate deficit starting position for FY 2024 revenues and significantly impacted the budget development process already underway for General Government.



Resetting General Government's Financial and Operating Plan

On July 1, 2023, [HB 1645](#) became law, paving the way for the Governor to appoint five members to the newly created Gainesville Regional Utilities Authority to operate and control the utilities without oversight from the City Commission. On July 21, 2023, the City filed a lawsuit seeking an injunction until the scope of change is better understood. This does not alter the City's responsibility to ensure a smooth transition.

An initial analysis was conducted that would guide the direction of shared services between General Government and GRU. We are looking at new service level agreements and changes in business operations, and are examining how these modifications will impact staff who serve both sides of City operations, including Human Resources and Technology.

In the midst of these historic changes, General Government entered a budget season unlike any other. To chart a path forward, I first asked department leaders to focus on defining their core services – the work that is the mission of the department. The cost of delivering those services would become the foundation for moving forward. At that point, I initiated a strategic hiring freeze, a strategic spending freeze, and introduced the zero-based budget approach for developing a budget for FY 2024.

The goal of zero-based budgeting is to move away from the incremental method, which uses the previous year's budget as the starting point, to instead begin building from the ground up. With past spending patterns pushed aside, we set out to assemble a Fiscal Year 2024 budget that emphasized core services and eliminated unnecessary spending. Departments provided budget proposals in three phases, first with a zero-based approach, second with 10% decrements and finally with 20% decrements.

With the creation of a Continuous Improvement Review Committee (CIRC), we had a team to scrutinize those proposed budgets and determine if they met the goal of reducing costs while continuing to deliver General Government’s core services and programs. At this stage, the CIRC members also assisted in identifying key areas where realignments could bring new efficiencies and savings.

The final step in resetting General Government’s Financial and Operating Plan involved a thorough assessment of General Government’s available revenue sources. I established a team comprised of members from the Department of Financial Services, the Office of Management & Budget and the Office of the City Manager to pore over the finer points of local property taxes, fire assessments, intergovernmental contributions and all other available revenue streams.

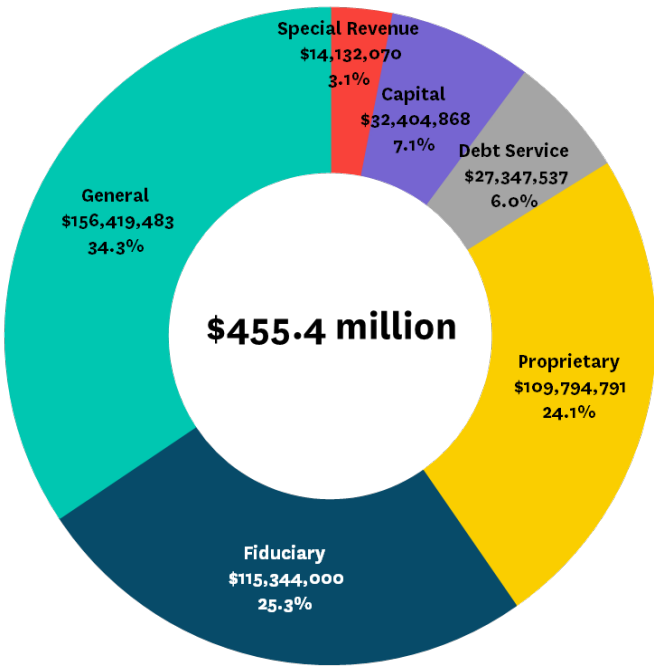
The Fiscal Year 2024 budget was intentionally developed via thorough analysis of revenues and expenditures in order to right-size General Government operations and secure a more solid footing for FY 2024.

FY 2024 Budget Overview

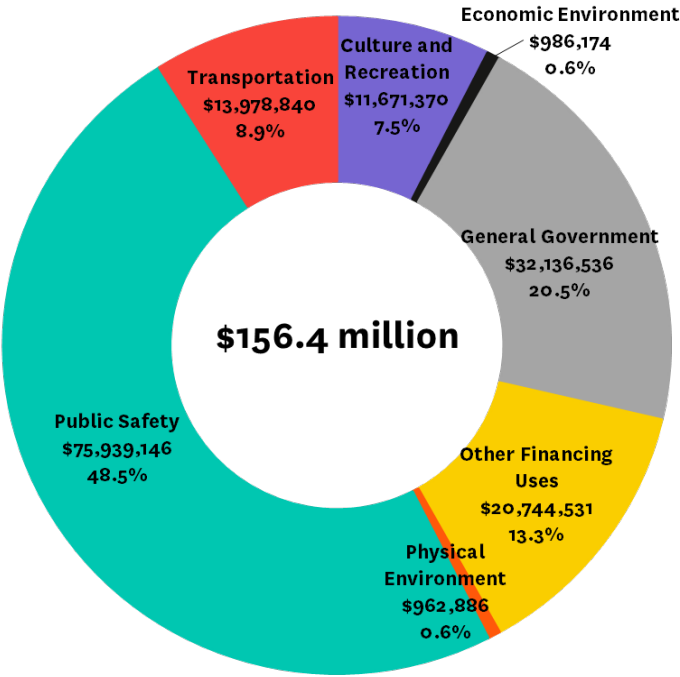
The FY 2024 Proposed Budget for All Funds is \$455,442,749 including balances and transfers. The FY 2024 Proposed Budget for All Funds is \$10.6 million or 2.4% higher than the FY 2023 Adopted Budget of \$444,837,222.

The FY 2024 Proposed General Fund Budget is \$156,419,483 including balances and transfers. The FY 2024 Proposed General Fund Budget is \$2.1 million or 1.3% higher than the FY 2023 Adopted Budget of \$154,356,686.

FY 2024 All Funds Budget



FY 2024 General Fund Expenditures by Function

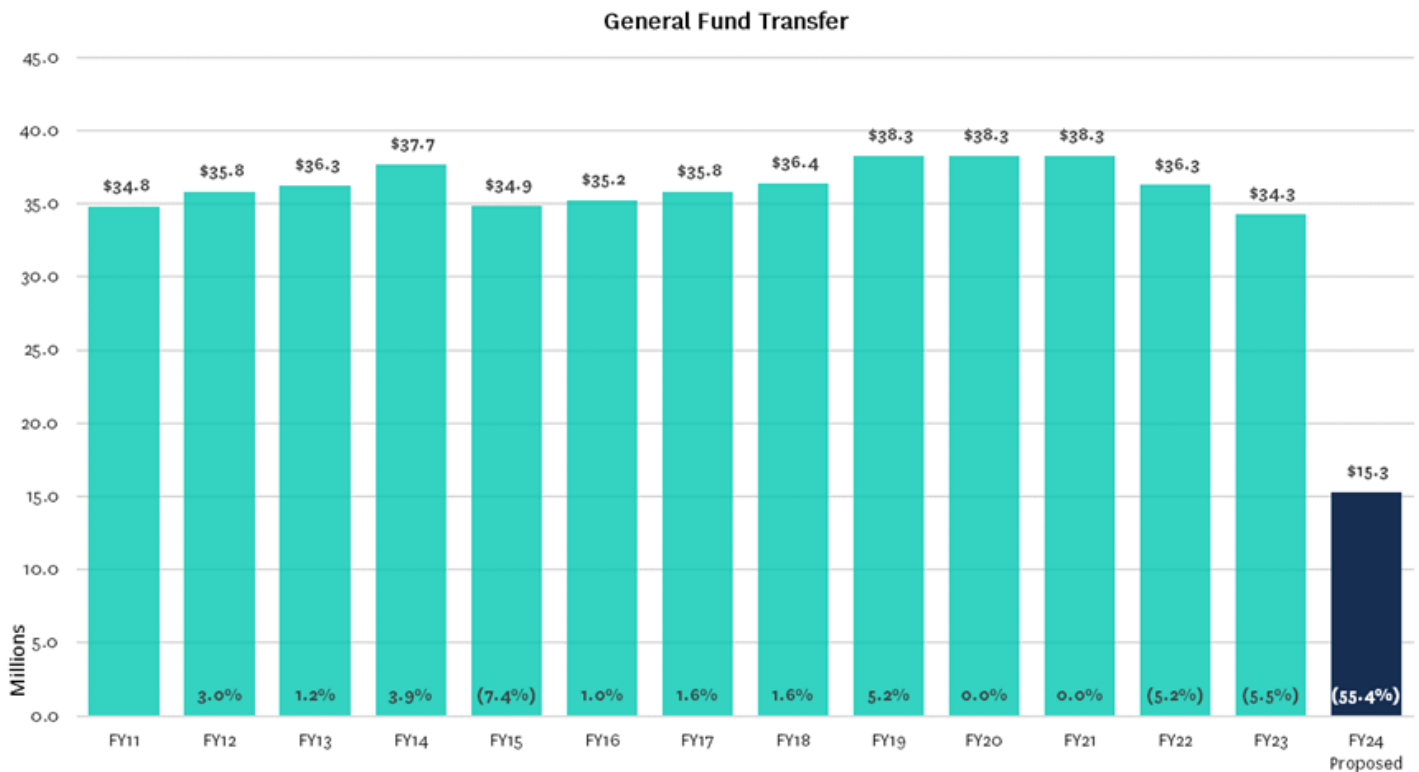


As shown in the following table, the FY 2024 Proposed Budget reflects an adjustment in revenue structure for the General Fund, primarily driven by the shift to a formula-based Government Services Contribution approved by the City Commission, which reduced General Fund revenue by \$19.0 million in FY 2024.

| Revenues | FY22 Actual | FY23 Adopted Budget | % of FY23 Budget | FY24 Proposed Budget | % of FY24 Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|---|--------------------|---------------------------|------------------------|----------------------------|------------------------|-----------------------|-------------------------|
| Property Taxes | 42,573,635 | 47,492,732 | 30.8% | 62,878,409 | 40.2% | 15,385,677 | 32.4% |
| Other Taxes | 20,755,618 | 21,176,773 | 13.7% | 22,140,428 | 14.2% | 963,655 | 4.6% |
| Fire Assessment | 8,973,277 | 9,385,729 | 6.1% | 12,297,476 | 7.9% | 2,911,747 | 31.0% |
| Miscellaneous Permits | 1,206,629 | 1,330,399 | 0.9% | 111,661 | 0.1% | (1,218,738) | (91.6%) |
| Intergovernmental | 18,952,335 | 18,425,830 | 11.9% | 20,956,078 | 13.4% | 2,530,248 | 13.7% |
| Charges for Services | 15,575,769 | 15,419,045 | 10.0% | 17,492,570 | 11.2% | 2,073,525 | 13.4% |
| Fines & Forfeitures | 490,646 | 903,184 | 0.6% | 684,585 | 0.4% | (218,599) | (24.2%) |
| Miscellaneous Revenue | 3,906,454 | 1,420,818 | 0.9% | 2,670,305 | 1.7% | 1,249,487 | 87.9% |
| Transfers In From Other Funds | 2,523,472 | 4,519,176 | 2.9% | 1,882,747 | 1.2% | (2,636,429) | (58.3%) |
| Government Services Contribution (GSC/GFT) | 36,283,000 | 34,283,000 | 22.2% | 15,305,224 | 9.8% | (18,977,776) | (55.4%) |
| Fund Balance | 0 | 0 | 0.0% | 0 | 0.0% | 0 | N/A |
| Total General Fund Revenues | 151,240,835 | 154,356,686 | | 156,419,483 | | 2,062,797 | 1.3% |

Government Services Contribution (formerly General Fund Transfer)

In FY 2022, in response to concerns about the level of the General Fund Transfer from Gainesville Regional Utilities to General Government, the City Commission approved the first of a multi-year reduction in the transfer amount. The General Fund Transfer for FY 2022 was budgeted at \$36,283,000 and was forecasted to be reduced by \$2 million every fiscal year through FY 2027. In response to requests from the JLAC, the City Commission approved a formula based Government Services Contribution in April 2023. The new Government Services Contribution reduced the General Fund Transfer from \$34.3 million in FY 2023 to \$15.3 million in FY 2024, and this revenue category went from being the second largest revenue source for General Government to being the fifth largest. This change represents a 55.4% decrease in revenue year over year. As shown in the following graph, the FY 2024 Government Services Contribution is the lowest it has been in more than a decade and this is the largest reduction implemented since FY 2015.

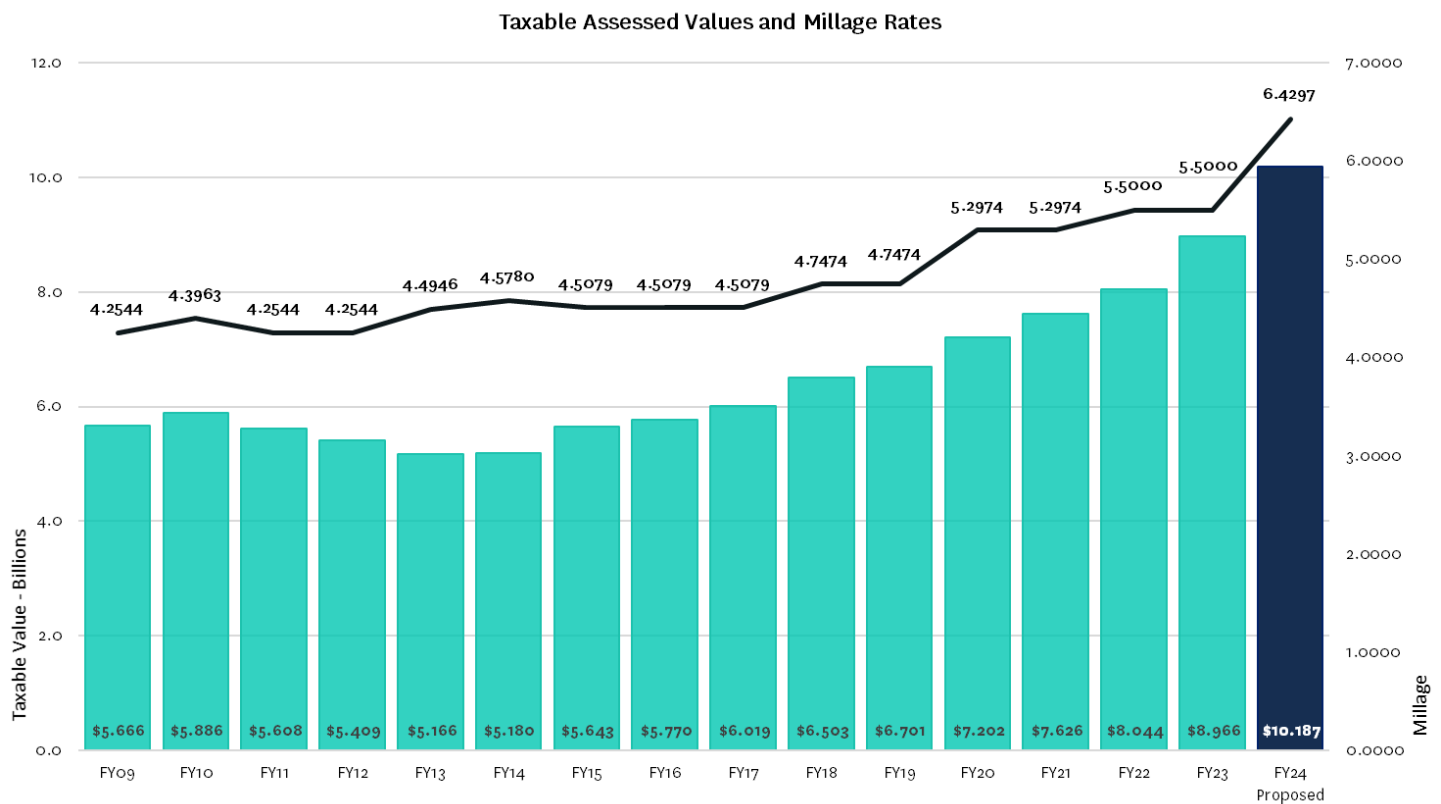


Property Tax Values

The taxable valuation for the City of Gainesville for tax year 2023 (as of July 1st), for which the proposed FY 2024 budget is based on, is \$10,186,842,781 and represents an 13.6% increase over the tax year 2022 final valuation of \$8,965,992,444. This is the eleventh year in a row where the City has experienced growth in its taxable value. New construction assessed value for the tax year 2023 totaled \$277,383,518, an increase of 33.6% over the new construction value of \$207,659,249 in tax year 2022.

Millage Rate

The FY 2024 Proposed Budget increases the millage rate to 6.4297 mills from 5.5000 mills in FY 2023. The increase in property values and millage rate is projected to generate an additional \$15.4 million in property tax revenue in FY 2024. Property tax revenue represents 40.2% of the General Fund revenues. The following table provides a historical overview of property tax valuations and corresponding millage rates for the City. After years of declining property valuations, FY 2015 reversed the trend and property tax values have grown by \$4.5 billion or 80.5% since.



Fire Assessment

The FY 2024 Proposed Budget reflects an updated fire assessment methodology based on historical demand approved by the City Commission on June 15, 2023, which recoups 51.68% of the assessable Fire services budget. The Fire Assessment is estimated to generate \$12.3 million in revenue, an increase of \$2.9 million or 31.0% over the FY 2023 Adopted Budget.

Position Levels

The FY 2024 Proposed Budget funds 1,496.0 FTEs across General Government. The FY 2024 Proposed Budget eliminates 125.5 full-time equivalent positions. The total value of all eliminated positions is \$8.3 million.

The following table provides the list of eliminated positions by Department.

| Department | FTE | Department | FTE |
|---|------|--|------|
| City Attorney | 1.0 | Equity & Inclusion | 1.0 |
| City Auditor | 1.0 | Management & Budget | 5.0 |
| City Clerk | 2.0 | Parks, Recreation and Cultural Affairs | 9.0 |
| City Manager | 5.0 | Police | 3.0 |
| Communications & Marketing | 1.5 | Public Works | 10.0 |
| Fire Rescue | 1.0 | Risk Management | 1.5 |
| Human Resources | 4.0 | Sustainable Development | 17.0 |
| Juvenile Justice & Community Support Programs | 20.5 | Transportation | 43.0 |

Of the 125.5 positions, 82.7 FTEs are funded by the General Fund. This includes the 12.0 FTEs affected by the closure of Gainesville's Rental Unit Inspection program due to State Legislation ([HB 1417](#)) that went into effect on July 1, 2023 that prohibits local municipalities from regulating any aspect of the residential rental tenancy law. Outside of the General Fund, 42.8 FTEs are proposed for elimination; of those, 40.0 FTEs are paid for by the Regional Transit System (RTS) Fund and no longer needed due to scaled back services, as public transit ridership has not bounced back since the COVID-19 pandemic.

The remaining positions are vacant. These vacant positions exist in large part due to a strategic hiring freeze initiated by the City Manager in early March 2023, when the City Commission first committed to make bold moves to reduce utility debt. Over the past six months, many existing vacancies have remained unfilled and new ones have accumulated. As a result of the strategic hiring freeze, the City has saved money on recruitment, candidate-screening costs, salaries and benefits. These vacancies also made it possible to propose reducing a larger number of positions without affecting employees in filled positions.

However, some people are impacted. To help them transition, the City Manager empaneled a Pipeline Committee managed by the Department of Human Resources. Its mission is to match staffers in eliminated roles with essential jobs slated to continue through the next fiscal year. This Pipeline Committee reports a 75% success rate assisting staff with finding new jobs, including placing all twelve rental inspectors in new roles within the City.

The following table provides the list of positions for all funds by department.

| Positions by Department | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|-------------|--------------|---------------|---------------------------|--------------------------|
| City Attorney | 15.00 | 15.00 | 14.00 | (1.00) | (6.7%) |
| City Auditor | 7.00 | 7.00 | 6.00 | (1.00) | (14.3%) |
| City Clerk | 11.00 | 11.00 | 10.00 | (1.00) | (9.1%) |
| City Commission | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| City Manager | 12.00 | 12.00 | 10.00 | (2.00) | (16.7%) |
| Communications & Marketing | 11.00 | 11.00 | 9.50 | (1.50) | (13.6%) |
| Equity & Inclusion | 13.00 | 13.00 | 12.00 | (1.00) | (7.7%) |
| Financial Services | 40.00 | 44.00 | 45.00 | 1.00 | 2.3% |
| Fire Rescue | 204.50 | 209.00 | 210.00 | 1.00 | 0.5% |
| Gainesville Community Reinvestment Area | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Housing & Community Development | 13.00 | 13.00 | 13.00 | 0.00 | 0.0% |
| Human Resources | 27.00 | 27.00 | 23.00 | (4.00) | (14.8%) |
| Management & Budget | N/A | N/A | 8.00 | N/A | N/A |

| Positions by Department (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-----------------|-----------------|------------------|------------------------------|-----------------------------|
| Non-Departmental | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| Parks, Recreation and Cultural Affairs | 126.75 | 128.75 | 118.75 | (10.00) | (7.8%) |
| Police | 404.75 | 404.75 | 386.25 | (18.50) | (4.6%) |
| Public Works | 196.50 | 200.50 | 209.50 | 9.00 | 4.5% |
| Risk Management | 17.50 | 17.50 | 16.00 | (1.50) | (8.6%) |
| Strategy, Planning and Innovation | 33.00 | 33.00 | 0.00 | (33.00) | (100.0%) |
| Sustainable Development | 83.00 | 84.00 | 71.00 | (13.00) | (15.5%) |
| Technology | 0.00 | 0.00 | 10.00 | 10.00 | N/A |
| Transportation | 365.50 | 368.00 | 310.00 | (58.00) | (15.8%) |
| Total | 1,594.50 | 1,612.50 | 1,496.00 | (116.50) | (7.2%) |

Fund Balance

The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters, pandemics and emergency repairs to City infrastructure. Additionally, a Fund Balance Policy provides for a stable financial environment that allows the City to provide quality services to its neighbors in a fiscally responsible manner. The FY 2024 Proposed Budget **does not** include the use of General Fund fund balance. Based on the most recent completed annual audit for the period ended September 30, 2022 (Fiscal Year 2022), the City has \$31.3 million in unassigned fund balance which meets and exceeds the minimum Fund Balance Policy reserve requirement of two months of operating expenditures.

| Requirements | | |
|----------------------|--------|---|
| Emergency Fund Level | 0.015% | of TAV (per Fund Balance Policy adopted Sept. 2021) |
| Minimum Fund Balance | 16.7% | of following fiscal year's operating expenditures |
| Maximum Fund Balance | 25.0% | of following fiscal year's operating expenditures |

| Fiscal Year | Taxable Assessed Value (TAV) (July 1, 2023) | Expenditures | Unassigned Fund Balance | Emergency Fund Level | Emergency Fund Level Met? | Minimum Fund Balance Requirement | Minimum Fund Balance Requirement Met? | Maximum Fund Balance Requirement | Maximum Fund Balance Requirement Exceeded? | Available to Appropriate |
|--|--|---------------|-------------------------------|-------------------------|---------------------------------|--|--|--|---|-----------------------------|
| 2024 (Proposed) | \$10,186,842,781 | \$156,419,483 | \$31,318,476 | \$1,528,026 | Yes | \$26,122,054 | Yes | \$39,104,871 | No | \$0 |
| Amount needed to meet maximum requirement: | | | | | | | | \$7,786,395 | | |
| Amount over minimum requirement: | | | | | | | | \$5,196,422 | | |

Looking Ahead

Looking ahead to the coming fiscal year, General Government expects the financial picture to be influenced by the role of the new Gainesville Regional Utility Authority and the decisions its members will make. It is important to consider all possibilities, including that the newly seated board may choose to modify the Government Services Contribution, leaving General Government to make additional budget reductions to compensate for the loss of budgeted revenue in FY 2024 and beyond. The City also will continue to work through service level agreements as the transition proceeds.

Reexamining the City's Rental Housing Ordinance is a priority for Fiscal Year 2024, as staff investigate whether there is a path forward that would allow continuance of the work begun by the Rental Unit Inspection program. Changes in state law made it necessary to end this program, but a number of municipalities are looking into alternative approaches for regulating rental properties, and Gainesville is among them.

As General Government rises to meet each new challenge, the work done year-to-year evolves and improves. Today, in alignment with ongoing efforts to implement improved policies and practices, it is important to share this critical needs status update.

- The Department of Financial Services completed the FY 2021 and FY 2022 audits with clean opinions. The team has reduced audit findings from six in FY 2020 to four in FY 2021 and two in FY 2022. The department is continuing to build a collaborative culture and has added key personnel to meet future goals.
- To improve organizational structure, culture and morale, as City Manager I have met one-on-one with employees to listen to concerns and implement suggestions. The City has brought back its Emerging Leaders program, and has launched the next Culture Survey to better understand how community builders feel about the experience of working for the City of Gainesville.
- The Technology Department continues improving the Workday experience, establishing a user workgroup and ensuring the system meets the City's requirements.
- The City also will see a number of facility improvements and upgrades in the coming fiscal year. Branded as "Streets, Stations and Strong Foundations," projects funded by the infrastructure surtax and slated to enter the design phase in FY 2024 include the SW Public Safety Center, the Gainesville Fire Rescue Administration Building, the Gainesville Police Department Property and Evidence Building, and the Eastside Fire Station at the Eastside Health and Economic Development Initiative (EHEDI) Cornerstone site.
- With the exception of the Gainesville Police Department and Gainesville Fire Rescue, the number of vacancies throughout City departments has significantly decreased. This has created a challenging environment in which to deliver programs at the current level of service. However, high levels of productivity and efficiency are hallmarks of General Government staff and we will continue to strive for excellence.

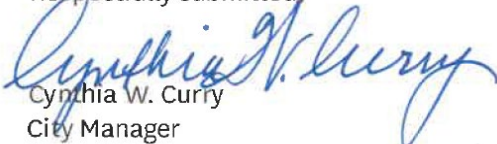
Conclusion

In accordance with Florida Statutes, the FY 2024 proposed General Government Financial and Operating Plan is a balanced budget where projected revenues match budgeted expenditures.

Preparation and adoption of the FY 2024 proposed General Government Financial and Operating Plan is a team effort, a culmination of months of work involving community builders at all levels of our organization. Thank you to our staff for their willingness to develop innovative ideas and financial plans to meet our goals. Thank you especially to Executive Chief of Staff Cintya Ramos and to the Office of Management & Budget for their assistance in preparation of this plan. Finally, thank you to the City Commission for their leadership in moving ahead on numerous issues, including identifying critical needs in our core operations and supporting responsive solutions in these key areas.

The FY 2024 proposed Tentative Financial and Operating Plan was initially presented to the City Commission at the first public hearing on September 7, 2023. The proposed Final General Government Financial and Operating Plan is hereby presented to the City Commission at the second and final public hearing on September 21, 2023. I look forward to working with you, our neighbors and our community builders to finalize and implement the Fiscal Year 2024 Final General Government Financial and Operating Plan.

Respectfully submitted,

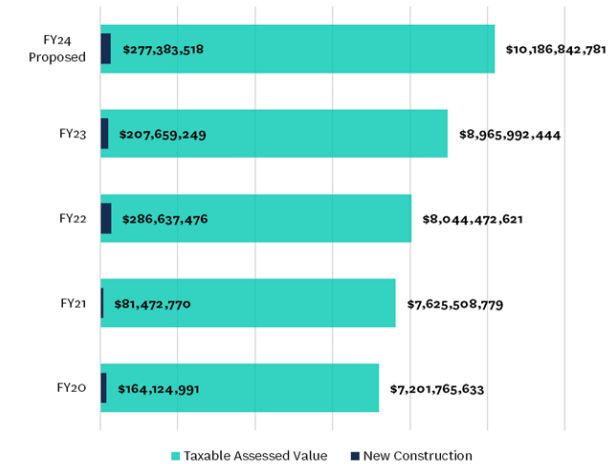

Cynthia W. Curry
City Manager

Budget in Brief

A high level summary of the FY 2024 Proposed Budget, including: millage rate analysis, revenue projections, expenditure projections, funded position levels and their impacts on service and program delivery in the upcoming fiscal year.

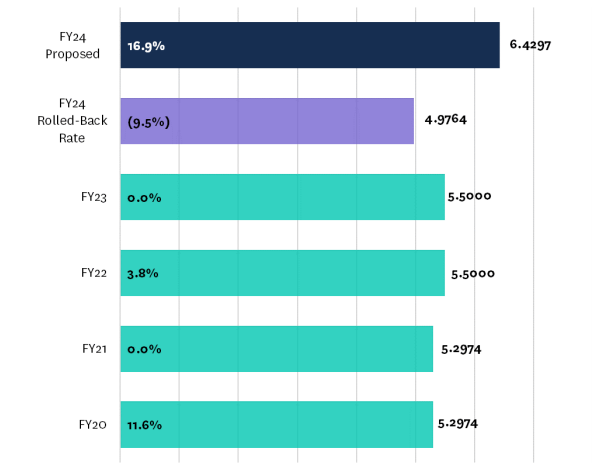
Taxable Value

For the 11th year in a row, the City’s taxable value has grown. Tax Year 2023 Taxable Value for the City is \$10.187 billion, a 13.6% increase over Tax Year 2022. New construction also grew by 33.6% over last tax year, valued at \$277.4 million.



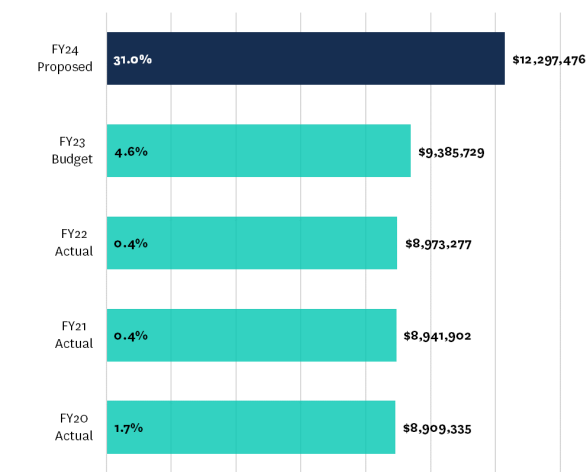
Millage Rate

The FY 2024 proposed Millage Rate of 6.4297 is 16.9% higher than the FY 2023 Adopted Millage Rate and 29.2% higher than the Rolled-Back Rate. The FY 2024 Rolled-Back Rate is 9.5% lower than the FY 2023 Adopted Millage Rate.



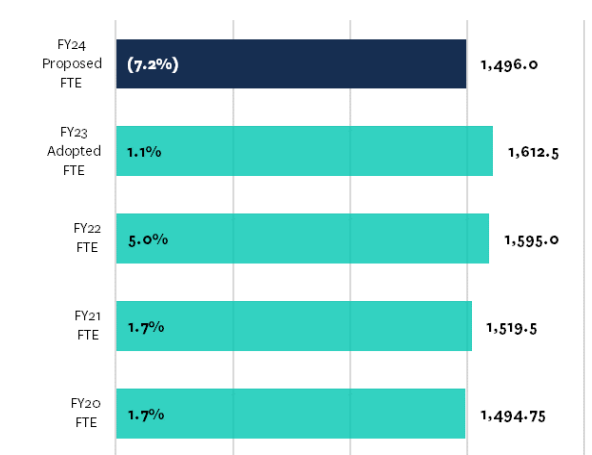
Fire Assessment

The FY 2024 Budget implements a new fire assessment methodology based on historical demand. The FY 2024 Proposed Budget is \$12.3 million, \$2.9 million higher than the FY 2023 Adopted Budget.



Position Levels

The FY 2024 Proposed Budget eliminates 125.5 FTEs from the General Government authorized position levels. The FY 2024 All Funds position level is 1,496.0, 7.2% lower than the FY 2023 Adopted Budget.

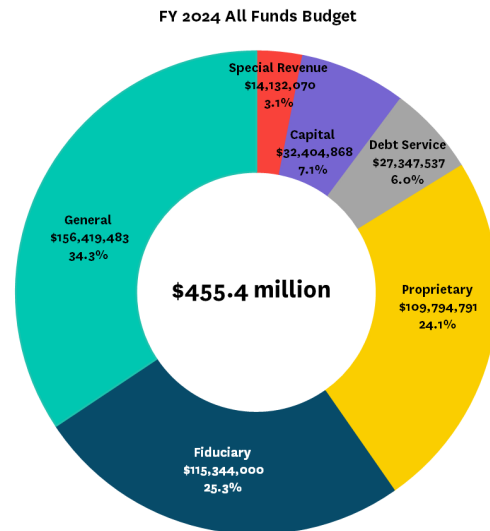


All Funds Budget

The FY 2024 Proposed Budget for All Funds is \$455,442,749 including balances and transfers. The FY 2024 Proposed Budget for All Funds is \$10.6 million or 2.4% higher than the FY 2023 Adopted Budget of \$444,837,222.

The proposed FY 2024 Tentative and Operating Financial Plan includes the budgets for the General Fund (\$156.4 million), Special Revenue (\$14.1 million), Debt Service (\$27.3 million), Capital Projects (\$32.4 million), Proprietary (\$109.8 million), and Fiduciary funds (\$115.3 million).

Revenue Trends: The top five largest revenue sources for All Funds are: Charges for Services (26.1% of the total budget), Taxes (23.5% of the total budget), Miscellaneous Revenue (21.0% of the total budget), Intergovernmental (11.3% of the total budget), and Transfers from Other Funds (11.2% of the total budget). The Government Services Contribution (\$15.3 million) is budgeted in Transfers from Other Funds in the General Fund and makes up 9.8% of this revenue category. The Capital Projects Fund reflects the \$17.4 million of Infrastructure Surtax revenue expected in FY 2024 for the Wild Spaces Public Places and Streets, Stations and Strong Foundations programs.



| Revenues | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|-------------------------------|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| Taxes | 85,018,837 | 0 | 0 | 19,825,586 | 2,340,045 | 0 | 107,184,468 |
| Permits, Fees, Assessments | 12,409,137 | 0 | 0 | 0 | 3,783,398 | 0 | 16,192,535 |
| Inter-governmental | 20,956,078 | 7,454,049 | 1,095,000 | 0 | 21,930,754 | 0 | 51,435,881 |
| Charges for Services | 17,492,570 | 1,115,544 | 0 | 0 | 72,507,759 | 27,640,000 | 118,755,873 |
| Fines & Forfeitures | 684,585 | 40,000 | 0 | 0 | 0 | 0 | 724,585 |
| Miscellaneous Revenue | 2,670,305 | 1,207,129 | 0 | 0 | 4,113,584 | 87,704,000 | 95,695,018 |
| Transfers In From Other Funds | 17,187,971 | 3,989,158 | 25,978,532 | 1,098,616 | 2,946,400 | 0 | 51,200,677 |
| Use of Fund Balance | 0 | 326,190 | 274,005 | 11,480,666 | 2,172,851 | 0 | 14,253,712 |
| Total Revenue | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |

Expenditure Trends: The FY 2024 Proposed Budget for All Funds is \$455,442,749 including balances and transfers. The following table provides a high-level overview of FY 2024 expenditures by Fund and Department. The top three largest expenses are Non-Departmental (32.2% of the total budget), Gainesville Police Department (9.8% of the total budget) and the Public Works Department (9.8% of the total budget). Additional information on the expenditures managed by departments in FY 2024 can be found in the individual Department Overview pages in the Expenditure Outlook section of the Financial and Operating Plan.

| Expenditures | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|---|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| City Attorney | 1,633,410 | 168,040 | 0 | 0 | 351,140 | 9,235 | 2,161,825 |
| City Auditor | 909,639 | 0 | 0 | 0 | 0 | 0 | 909,639 |
| City Clerk | 1,293,628 | 0 | 0 | 0 | 0 | 0 | 1,293,628 |
| City Commission | 475,360 | 0 | 0 | 0 | 0 | 0 | 475,360 |
| City Manager's Office | 1,664,859 | 144,169 | 0 | 120,031 | 0 | 0 | 1,929,059 |
| Communications and Marketing | 1,012,582 | 0 | 0 | 0 | 0 | 0 | 1,012,582 |
| Equity & Inclusion | 1,545,651 | 89,017 | 0 | 0 | 0 | 0 | 1,634,668 |
| Financial Services | 3,921,907 | 250,000 | 0 | 0 | 155,195 | 308,903 | 4,636,005 |
| Fire Rescue | 27,956,134 | 0 | 0 | 0 | 1,467,000 | 0 | 29,423,134 |
| Gainesville Community Reinvestment Area | 0 | 6,910,231 | 0 | 0 | 0 | 0 | 6,910,231 |
| Housing and Community Development | 474,153 | 4,359,650 | 0 | 0 | 0 | 0 | 4,833,803 |
| Human Resources | 2,351,593 | 15,000 | 0 | 0 | 0 | 0 | 2,366,593 |
| Management and Budget | 1,289,370 | 0 | 0 | 0 | 76,077 | 0 | 1,365,447 |
| Non-Departmental | 31,692,011 | 0 | 27,347,537 | 131,143 | 32,500 | 87,611,906 | 146,815,097 |
| Parks, Recreation and Cultural Affairs | 11,811,736 | 576,732 | 0 | 9,689,818 | 245,000 | 0 | 22,323,286 |
| Police | 41,301,910 | 555,544 | 0 | 790,848 | 2,182,500 | 0 | 44,830,802 |
| Public Works | 17,120,730 | 579,503 | 0 | 3,130,186 | 23,198,405 | 0 | 44,028,824 |
| Risk Management | 162,827 | 0 | 0 | 0 | 36,832,235 | 20,351 | 37,015,413 |
| Sustainable Development | 3,445,996 | 12,000 | 0 | 0 | 4,043,436 | 0 | 7,501,432 |
| Technology | 5,009,486 | 0 | 0 | 231,062 | 0 | 0 | 5,240,548 |
| Transportation | 1,346,501 | 109,017 | 0 | 261,616 | 38,212,024 | 0 | 39,929,158 |
| Total Department Expenditures | 156,419,483 | 13,768,902 | 27,347,537 | 14,354,704 | 106,795,512 | 87,950,395 | 406,636,534 |
| Interfund Transfers | 0 | 291,297 | 0 | 2,248,609 | 2,999,279 | 23,355 | 5,562,540 |
| Addition to Fund Balance | 0 | 71,871 | 0 | 15,801,554 | 0 | 27,370,250 | 43,243,675 |
| Total Expenditures | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |

Position Levels: The FY 2024 Proposed Budget funds 1,496.0 FTEs across General Government. The FY 2024 Proposed Budget eliminates 125.5 full-time positions which reduces personnel expenditures by \$8.3 million. Of the 125.5 positions, 82.7 FTEs are funded by the General Fund. This includes the 12.0 FTEs affected by the closure of Gainesville's Rental Unit Inspection program due to [State Legislation \(HB 1417\)](#) that went into effect on July 1, 2023. This legislation prohibits local municipalities from regulating any aspect of the residential rental tenancy law. Outside of the General Fund, 42.8 FTEs are proposed for elimination; of those, 40.0 FTEs are paid for by the Regional Transit System (RTS) Fund and are no longer needed due to scaled back services, as public transit ridership has not bounced back since the COVID-19 pandemic.

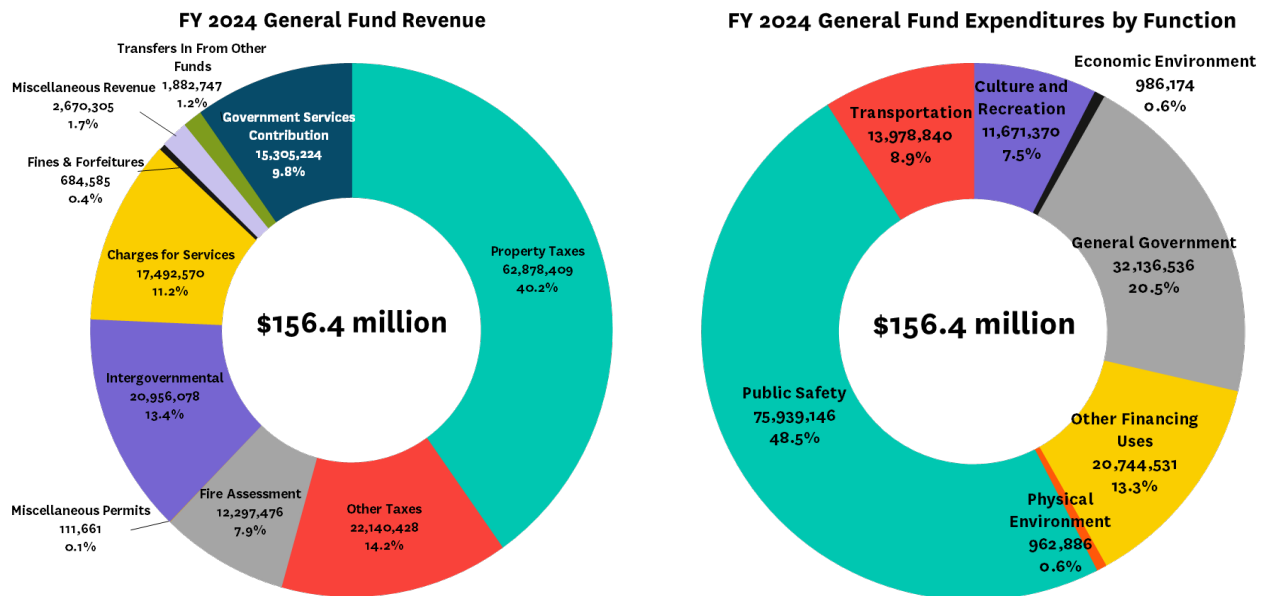
The remaining positions are vacant. These vacant positions exist in large part due to a strategic hiring freeze initiated by the City Manager in early March 2023, when the City Commission first committed to make bold moves to reduce utility debt. Over

the past six months, many existing vacancies have remained unfilled and new ones have accumulated. As a result of the strategic hiring freeze, the City has saved money on recruitment, candidate-screening costs, salaries and benefits. These vacancies also made it possible to propose reducing a larger number of positions without affecting employees in filled positions. The following table provides a list of the eliminated positions by department.

| Department | FTE | Department | FTE |
|---|------|--------------------------------------|------|
| City Attorney | 1.0 | Equity & Inclusion | 1.0 |
| City Auditor | 1.0 | Management & Budget | 5.0 |
| City Clerk | 2.0 | Parks, Recreation & Cultural Affairs | 9.0 |
| City Manager | 5.0 | Police | 3.0 |
| Communications & Marketing | 1.5 | Public Works | 10.0 |
| Fire Rescue | 1.0 | Risk Management | 1.5 |
| Human Resources | 4.0 | Sustainable Development | 17.0 |
| Juvenile Justice & Community Support Programs | 20.5 | Transportation | 43.0 |

General Fund Budget

The FY 2024 Proposed General Fund Budget is \$156,419,483 including balances and transfers and is \$2.1 million or 1.3% higher than the FY 2023 Adopted Budget of \$154,356,686. In FY 2024, the top five revenue sources for the General Fund are: Property Tax (40.2%), Other Taxes (14.2%), Intergovernmental (13.4%), Charges for Services (11.2%), and the formula-driven Government Services Contribution from the Gainesville Regional Utility (9.8%).














Revenue Trends: As shown in the following table, the FY 2024 Proposed Budget reflects a significant adjustment in revenue structure for the General Fund, primarily driven by the shift to a formula-based Government Services Contribution approved by the City Commission, which reduced General Fund revenue by \$19.0 million in FY 2024. In the FY 2023 Adopted Budget, the Government Services Contribution was the second largest revenue source for the General Fund (22.2% of total revenues) and it is now the fifth largest revenue source (9.8% of total revenues). Property taxes continue to be the main revenue source

for the General Fund and are based on 16.9% increase in the millage rate from 5.5000 mills in FY 2023 to 6.4297 mills in FY 2024.

| Revenues | FY22 Actual | FY23 Adopted Budget | % of FY23 Budget | FY24 Proposed Budget | % of FY24 Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|--|--------------------|---------------------------|------------------------|----------------------------|------------------------|-----------------------|-------------------------|
| Property Taxes | 42,573,635 | 47,492,732 | 30.8% | 62,878,409 | 40.2% | 15,385,677 | 32.4% |
| Other Taxes | 20,755,618 | 21,176,773 | 13.7% | 22,140,428 | 14.2% | 963,655 | 4.6% |
| Fire Assessment | 8,973,277 | 9,385,729 | 6.1% | 12,297,476 | 7.9% | 2,911,747 | 31.0% |
| Miscellaneous Permits | 1,206,629 | 1,330,399 | 0.9% | 111,661 | 0.1% | (1,218,738) | (91.6%) |
| Intergovernmental | 18,952,335 | 18,425,830 | 11.9% | 20,956,078 | 13.4% | 2,530,248 | 13.7% |
| Charges for Services | 15,575,769 | 15,419,045 | 10.0% | 17,492,570 | 11.2% | 2,073,525 | 13.4% |
| Fines & Forfeitures | 490,646 | 903,184 | 0.6% | 684,585 | 0.4% | (218,599) | (24.2%) |
| Miscellaneous Revenue | 3,906,454 | 1,420,818 | 0.9% | 2,670,305 | 1.7% | 1,249,487 | 87.9% |
| Transfers In From Other Funds | 2,523,472 | 4,519,176 | 2.9% | 1,882,747 | 1.2% | (2,636,429) | (58.3%) |
| Government Services Contribution (GSC/GFT) | 36,283,000 | 34,283,000 | 22.2% | 15,305,224 | 9.8% | (18,977,776) | (55.4%) |
| Fund Balance | 0 | 0 | 0.0% | 0 | 0.0% | 0 | N/A |
| Total General Fund Revenues | 151,240,835 | 154,356,686 | | 156,419,483 | | 2,062,797 | 1.3% |

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

| | | |
|---|-----------------------|---|
|  \$15.4 MM | Property Taxes | Property tax revenue is projected at \$15.4 million or 32.4% higher than the FY 2023 Adopted Budget. This is driven by a 13.6% increase in property tax valuation (\$6.3 million) for the City and the increase in the millage rate (\$9.1 million). Property tax revenue is the largest revenue source in the General Fund, representing 40.2% of revenue. |
|  \$2.9 MM | Fire Assessment | The Fire Assessment revenue is projected at \$12.3 million or 31.0% higher than the FY 2023 Adopted Budget. During FY 2023, the Fire Assessment methodology was updated to a historical demand methodology. The approved fire assessments for residential and commercial properties is estimated to recoup 51.68% of eligible assessable non-EMS fire expenses. |
|  \$2.5 MM | Intergovernmental | Intergovernmental revenue is projected at \$21.0 million or 13.7% higher than the FY 2023 Adopted Budget. This is due to higher projected revenues from the Half-cent Sales Tax and State Revenue Sharing projections. Intergovernmental Revenue is the third largest revenue source in the General Fund, representing 13.4% of revenue. |
|  \$2.1 MM | Charges for Services | Charges for Services revenue is projected at \$17.5 million or 13.4% higher than the FY 2023 Adopted Budget. This increase is driven primarily by higher Indirect Services reimbursement to the General Fund compared to the FY 2023 Adopted Budget. |
|  \$1.2 MM | Miscellaneous Revenue | Miscellaneous revenue is projected at \$2.7 million or 87.9% higher than the FY 2023 Adopted Budget. This is primarily due to estimated sale proceeds of City-owned land. |
|  \$963.7 K | Other Taxes | Revenue from other taxes, such as Utility Taxes and the Communications Service Tax, are projected at \$22.1 million or 4.6% higher than the FY 2023 Adopted Budget. The growth is primarily driven by increases in the Utility Service Taxes. Other Taxes are the second largest revenue source in the General Fund, representing 14.2% of revenue. |
|  \$1.2 MM | Miscellaneous Permits | Miscellaneous Permits revenue is projected at \$111,661 or 91.6% lower than the FY 2023 Adopted Budget. The Residential Rental Unit Permit Program revenue was budgeted in this line item but this program was closed due to HB 1417. The law, which went into |






| | | |
|---|--|---|
| | | effect July 1, 2023, prohibits local municipalities from regulating any aspect of the residential rental tenancy law. |
|  \$218.6 K | Fines & Forfeitures | Fines & Forfeitures revenue is projected at \$684,585 or 24.2% lower than the FY 2023 Adopted Budget. This is driven primarily by a decreased projection in Parking Fines revenue compared to the FY 2023 Adopted Budget. |
|  \$2.6 MM | Transfers In/Other Sources | Revenue from Transfers into the General Fund or other sources is projected at \$1.9 million or 58.3% lower than the FY 2023 Adopted Budget. This is due to the removal of the one-time revenue replacement funding from the American Rescue Plan Act (\$4.2 million) in the FY 2023 Adopted Budget. The one-time transfer from the Local Option Gas Tax for the Regional Transit System in the Transportation Department is included in this revenue category. |
|  \$19.0 MM | Government Services Contribution (GSC/GFT) | The Government Services Contribution remitted to General Government from GRU is budgeted at \$15.3 million, a 55.4% decrease from the \$34.3 million in the FY 2023 Adopted Budget. The General Services Contribution (formerly the General Fund Transfer) is calculated based on a formula using a proxy for property tax and an electric franchise fee. Prior to FY 2024, the GSC/GFT was the second largest revenue source for the General Fund, representing 22.2% of revenues. It is now projected to be the fifth largest, representing 9.8% of General Fund revenue. |
|  \$0 | Fund Balance | Neither the FY 2024 Proposed Budget nor the FY 2023 Adopted Budget used Fund Balance to balance the budget. Fund Balance reserves for General Government remain strong and steady. The most recent fund balance analysis, based on the FY 2022 audit completed in June 2023, confirms that General Government meets and exceeds the minimum reserve requirement for the General Fund of two months of operating expenditures (\$26.1 million). |

Expenditure Trends: As shown in the following table, in the FY 2024 Proposed Budget, Departments reduced operational budgets and re-envisioned delivery of core services and programs to Gainesville neighbors. This was done through the annual budget process that began in January 2023 and shifted towards a zero-based budget analysis and the creation of decrement scenarios of 10% and 20% reductions in April 2023 when the Government Services Contribution was set at \$15.3 million and created a \$19.0 million gap in revenue for the upcoming fiscal year. The FY 2024 Proposed budget for General Fund expenditures reflects a right-sized budget with refined operational structures to create efficiencies and secure a more solid footing in the new fiscal year. The following table shows the FY 2024 Proposed General Fund Budget by Department.



| General Fund Expenditures by Department | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|-------------|--------------|---------------|---------------------------|--------------------------|
| City Attorney | 1,541,230 | 1,606,060 | 1,633,410 | 27,350 | 1.7% |
| City Auditor | 837,854 | 932,781 | 909,639 | (23,142) | (2.5%) |
| City Clerk | 1,506,228 | 1,520,449 | 1,293,628 | (226,821) | (14.9%) |
| City Commission | 470,988 | 490,582 | 475,360 | (15,222) | (3.1%) |
| City Manager | 1,854,118 | 2,091,943 | 1,664,859 | (427,084) | (20.4%) |
| Communications & Marketing | 976,446 | 1,127,547 | 1,012,582 | (114,965) | (10.2%) |
| Equity & Inclusion | 1,078,008 | 1,633,193 | 1,545,651 | (87,542) | (5.4%) |
| Financial Services | 3,513,468 | 3,788,551 | 3,921,907 | 133,356 | 3.5% |
| Fire Rescue | 20,834,937 | 22,267,857 | 27,956,134 | 5,688,277 | 25.5% |
| Housing & Community Development | 310,193 | 304,032 | 474,153 | 170,121 | 56.0% |
| Human Resources | 2,046,863 | 3,093,822 | 2,351,593 | (742,229) | (24.0%) |
| Management & Budget | N/A | 2,326,383 | 1,289,370 | (1,037,013) | (44.6%) |
| Non-Departmental | 36,180,922 | 33,436,845 | 31,692,011 | (1,744,834) | (5.2%) |
| Parks, Recreation and Cultural Affairs | 11,552,522 | 13,992,413 | 11,811,736 | (2,180,677) | (15.6%) |

| General Fund Expenditures by Department (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|--------------------|--------------------|--------------------|---------------------------|--------------------------|
| Police | 35,698,524 | 39,281,087 | 41,301,910 | 2,020,823 | 5.1% |
| Public Works | 13,566,980 | 15,499,621 | 17,120,730 | 1,621,109 | 10.5% |
| Risk Management | 251,629 | 228,847 | 162,827 | (66,020) | (28.8%) |
| Strategy, Planning and Innovation | 2,663,698 | N/A | N/A | N/A | N/A |
| Sustainable Development | 4,173,610 | 4,328,740 | 3,445,996 | (882,744) | (20.4%) |
| Technology | 2,215,057 | 2,292,879 | 5,009,486 | 2,716,607 | 118.5% |
| Transportation | 3,695,637 | 4,113,053 | 1,346,501 | (2,766,552) | (67.3%) |
| Total | 144,968,910 | 154,356,686 | 156,419,483 | 2,062,797 | 1.3% |

Expenditure Trends: The following table provides a high-level overview of changes in General Fund Expenditures for FY 2024.

| | | |
|---|---------------------------------|---|
|  \$5.7 MM | Fire Rescue | The Gainesville Fire Rescue FY 2024 Proposed Budget is \$28.0 million, 25.5% higher than the FY 2023 Adopted Budget due to additional funding for right-sizing overtime expenditures, increases in personnel driven by negotiated collective bargaining agreements and other operational expenses, the transition to a 24/72 shift schedule to improve recruitment and retention, and the addition of 1.0 FTE (Firefighter position). In FY 2024, overtime expenditures are budgeted up front (rather than trued up at the end of the fiscal year), which allows for a better and more accurate forecast of expenditure projections for the fiscal year. |
|  \$2.7 MM | Technology | The Technology Department FY 2024 Proposed Budget is \$5.0 million, 118.5% higher than the FY 2023 Adopted Budget. The Service Level Agreement for Information Technology Services from Gainesville Regional Utility outlines the support provided to the General Government and is reflected in this Department's budget. The cost of these services is expected to increase in FY 2024 to \$2,956,597, \$1.7 million or 139.9% higher than the FY 2023 Adopted Budget and is the primary driver of the year over year increase. |
|  \$2.0 MM | Police | In FY 2024, the Gainesville Police Department will once again oversee the B.O.L.D. program (\$254,159) which was housed in the Department of Juvenile Justice and Community Support Programs in FY 2023. Including this re-alignment, the FY 2024 Proposed Budget is \$41.3 million, 5.1% higher than the FY 2023 Adopted Budget primarily due to right-sizing of the overtime budget. In FY 2024, these expenditures are budgeted up front (rather than trued up at the end of the fiscal year), which allows for a better and more accurate forecast of expenditure projections for the fiscal year. Additional cost drivers include the implementation of negotiated collective bargaining agreement terms. The FY 2024 Budget also eliminates 3.0 FTEs. |
|  \$1.6 MM | Public works | The Public Works Department FY 2024 Proposed Budget is \$17.1 million, 10.5% higher than the FY 2023 Adopted Budget due to increases in operating expenditures and the addition of 15.0 FTEs for the Traffic Operations function that will be managed under this Department in FY 2024. |
|  \$170.1 K | Housing & Community Development | The Housing & Community Development Department FY 2024 Budget is \$474,153, 56.0% higher than the FY 2023 Adopted Budget due to a funding transfer into the Department from the City Manager's Office for the Senior Housing Strategist position which was reclassified to a Director in FY 2023. The General Fund is a small component of the overall Department of Housing & Community Development budget (9.7%) as the Department is primarily funded by grant funds such as the State Housing Initiative Partnership (SHIP), Community Development Block Grant (CDBG), and HOME grants which make up 75.0% of the total all funds budget. |

| | | |
|---|----------------------------|---|
|  \$133.4 K | Financial Services | The Department of Financial Services FY 2024 Proposed Budget is \$3.9 million, 3.5% higher than the FY 2023 Adopted Budget due to an addition of an FTE in FY 2024 and reclassification adjustments that occurred during FY 2023. The FY 2024 Budget also adds 1.0 FTE. |
|  \$27.4 K | City Attorney | The Office of the City Attorney FY 2024 Proposed Budget is \$1.6 million, 1.7% higher than the FY 2023 Adopted Budget due to budgeted citywide staff salary increases. The City Attorney's Office eliminates an FTE in FY 2024 that has been vacant for some time. |
|  \$15.2 K | City Commission | The City Commission FY 2024 Proposed Budget is \$475,360, 3.1% lower than the FY 2023 Adopted budget due to decreases in fringe benefits expenditures. |
|  \$23.1 K | City Auditor | The Office of the City Auditor FY 2024 Proposed Budget is \$909,639, 2.5% lower than the FY 2023 Adopted Budget due to reduction in operating expenses and the elimination of an FTE. |
|  \$66.0 K | Risk Management | The Department of Risk Management FY 2024 Proposed Budget is 162,827, 28.8% lower than the FY 2023 Adopted Budget due to reductions in operating expenditures. |
|  \$87.5 K | Equity & Inclusion | The Office of the Equity & Inclusion FY 2024 Proposed Budget is \$1.5 million, 5.4% lower than the FY 2023 Adopted Budget due to reduction in operating expenses and the elimination of an FTE. |
|  \$115.0 K | Communications & Marketing | The Office of Communications and Marketing FY 2024 Proposed Budget is \$1.0 million, 10.2% lower than the FY 2023 Adopted Budget due to reductions in operating expenses and the elimination of 1.5 FTEs. |
|  \$226.8 K | City Clerk | The Office of City Clerk FY 2024 Proposed Budget is \$1.3 million, 14.9% lower than the FY 2023 Adopted Budget due to reductions in operating expenses and the elimination of 2.0 FTEs. |
|  \$427.1 K | City Manager | The City Manager's Office FY 2024 Proposed Budget is \$1.7 million, 20.4% lower than the FY 2023 Adopted Budget due to reductions in operating expenses, the elimination of 5.0 FTEs, the transfer of 1.0 FTE to the Department of Sustainable Development, re-allocations of salary cost allocations for staff that manage non-General Fund activities such as the American Rescue Plan Act and Streets, Stations and Strong Foundations programs. The budget also includes a 5% reduction in the City Manager's salary. |
|  \$742.2 K | Human Resources | The Human Resources Department FY 2024 Proposed Budget is \$2.4 million, 24.0% lower than the FY 2023 Adopted Budget due to reductions in operating expenses and the elimination of 4.0 FTEs. |
|  \$882.7 K | Sustainable Development | The Department of Sustainable Development FY 2024 Proposed Budget is \$3.4 million, 20.4% lower than the FY 2023 Adopted Budget due to the elimination of 17.0 FTEs and reductions in operating expenditures. |
|  \$1.0 MM | Management & Budget | The Office of Management & Budget FY 2024 Proposed Budget is \$1.3 million, 44.6% lower than the FY 2023 Adopted Budget due to the elimination of 5.0 FTEs and reductions in operating expenditures. |
|  \$1.7 MM | Non-Departmental | The Non-Departmental FY 2024 Proposed Budget is budgeted at \$31.7 million, 5.2% lower than the FY 2023 Adopted Budget due to reductions in transfers to other funds. In FY 2024, funding for the Alachua County Coalition for the Homeless and Hungry One Stop Homeless Center Operations (\$1.05 million), Outside Agency grants (\$56,979), Professional Arts Producing Institution (PAPI) grants (\$85,521), and Special Events Grants in Aid (SEAS) (\$50,344) are budgeted in this Department. In addition, there is a set-side in FY 2024 for an At-Risk Youth Seed Grant (\$250,000) and Gun Violence Prevention Programming (\$150,000). The FY 2024 budget also includes a small operating contingency for operations and personnel expenditures. |

| | | |
|---|--------------------------------------|---|
|  \$2.2 MM | Parks, Recreation & Cultural Affairs | The Department of Parks, Recreation & Cultural Affairs FY 2024 Proposed Budget is \$11.8 million, 15.6% lower than the FY 2023 Adopted Budget due to the elimination of 9.0 FTEs and reductions in operating expenditures. In FY 2024, the Department will be restructured to partition the Nature Operations Division to other areas to create efficiencies in service delivery. |
|  \$2.8 MM | Transportation | The Transportation Department FY 2024 Proposed Budget is \$1.3 million, 67.3% lower than the FY 2023 Adopted Budget due to the elimination of 3.0 FTEs funded by the General Fund and reductions in operating expenditures. In addition, the Traffic Operations function (15.0 FTEs) is transferred to the Department of Public Works in FY 2024. |

FY 2024 Program and Service Delivery Impacts

When the Gainesville City Commission decided to substantially reduce the Government Services Contribution, it created a General Fund budget shortfall of approximately \$19.0 million. In response, City leaders began working to right-size their departments. This meant maximizing operational efficiencies, consolidating teams and divisions, and making targeted reductions in services and programming.

Operational Efficiencies:

- Effective FY 2024, the City’s Traffic Operations function will move out of the Transportation Department and into the Public Works Department. This re-alignment allows the City to eliminate a director’s position by combining elements of the two Departments who already work closely to deliver these services.
- Human Resources will maximize operational efficiencies through a reorganization that merges Talent Acquisition with Learning and Organizational Development. The resulting Talent Management Unit will manage the combined workload while simultaneously eliminating 4.0 FTEs.

Consolidations:

- The Department of Parks, Recreation and Cultural Affairs will partition the Nature Operations Division and fold it into other areas. Teams that cultivate and maintain natural resources will work within the same group as active parks in Park Operations. Environmental Education will combine with the Youth Services and Recreation Division to manage programming through one division.
- The Risk Management Department is eliminating its director position, with duties shifted to existing staff and the position being absorbed by the Office of Management & Budget Director.

Reductions in Service:

- Budget reductions in the Office of Communications & Marketing will eliminate closed captions for advisory boards and other smaller committee meetings. Due to ADA requirements, this will reduce the number of meetings broadcast and recorded.
- The Office of Management & Budget will eliminate 5.0 FTEs, lessening its ability to provide process improvement support.
- The funding for the Homeless Services contract with the Alachua County Coalition for the Homeless and Hungry will decrease from \$1.5 million in FY 2023 to \$1,050,000 (a reduction of 30.0%) in FY 2024.
- The Regional Transit System will eliminate 40.0 FTEs. These roles are no longer needed due to a dip in ridership that has not bounced back since the pandemic.
- The Department of Sustainable Development has eliminated 12.0 FTEs due to new State of Florida legislation (HB 1417) that prohibits local municipalities from regulating any aspect of the residential rental tenancy law. The inspections intended to support renters’ rights will no longer take place. The Department of Sustainable Development also will eliminate 2.0 FTEs (planner positions), resulting in decreased service delivery to projects

including the Comprehensive Plan update, the implementation of Inclusionary Zoning, and the Development Review Process and Permitting. In addition, the Department of Sustainable Development will also eliminate the Director of Economic Development and Innovation, the Assistant Director of Strategy, Planning and a Staff Specialist impacting Economic Development and special project activities.

Reductions in Programming:

- Reduction of 5.0 FTEs in the Office of the City Manager will curtail programming targeted to roll out increased community engagements and neighborhood centered activities that showcase City services.
- The Transportation Department will eliminate the position of Bicycle/Pedestrian Coordinator (1.0 FTE), reducing traffic safety educational outreach.

Looking Ahead

Looking ahead to the coming fiscal year, the City expects the financial picture to be influenced by the role of the new Gainesville Regional Utility Authority and the decisions its members will make. It is important to consider all possibilities, including that the newly seated Board may choose to modify the Government Services Contribution, leaving the City to make a second round of budget revisions to compensate for the loss of an additional revenue source in FY 2024. The City will also continue to work through service level agreements as the transition proceeds.

Re-examining the City's Rental Housing Ordinance is a priority for FY 2024, as staff investigate whether there is a path forward that would allow continuance of the work begun by the Rental Unit Inspection program. Changes in state law made it necessary to end this program, but a number of municipalities are looking into alternative approaches for regulating rental properties, and Gainesville is among them.

As the City rises to meet each new challenge, the work done year-to-year evolves and improves. In alignment with ongoing efforts to implement improved policies and practices, it is important to share this critical needs status update.



- The Department of Financial Services completed the FY 2021 and FY 2022 audits with clean opinions. The team has reduced audit findings from six in FY 2020 to four in FY 2021 and two in FY 2022. The department is continuing to build a collaborative culture and has added key personnel to meet future goals.
- To improve organizational structure, culture and morale, the City Manager will continue to conduct one-on-one meetings with staff to listen to concerns and implement suggestions. The City has brought back its Emerging Leaders program, and has launched the next Culture Survey to better understand how Community Builders feel about the experience of working for the City of Gainesville.
- The Technology Department continued improving the Workday experience, establishing a user workgroup and ensuring the system meets the City's requirements.
- The City also will see a number of facility improvements and upgrades in the coming fiscal year. Branded as "Streets, Stations and Strong Foundations," projects funded by the infrastructure surtax and slated to enter the design phase in FY 2024 include the SW Public Safety Center, the Gainesville Fire Rescue Administration Building, the Gainesville Police Department Property and Evidence Building, and the Eastside Fire Station at the Eastside Health and Economic Development Initiative (EHEDI) site.
- With the exception of the Gainesville Police Department and Gainesville Fire Rescue, the number of vacancies throughout City Departments has significantly decreased. This has created a challenging environment in which to deliver programs at the current level of service. However, high levels of productivity and efficiency are hallmarks of General Government staff and we will continue to strive for excellence.

Strategic Direction

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

Additionally, each of these goals has a series of prioritized action items which serve as the Annual Action Plan. This Annual Action Plan serves as the foundation for all of our budgetary and policy considerations. As we develop the budget, each department is asked to review their operations, initiatives, programs, services and align their work to each goal. These strategic alignments are shown in each Department’s Overview in the Expenditure Outlook section of the FY 2024 Financial and Operating Plan.

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

| | |
|---|--|
| <div><div>Goal 1: Equitable Community</div></div> | <ul style="list-style-type: none">• Create the neighborhoods that are food secure with access to quality foods• Have a city workforce that is racially and culturally diverse at all levels that reflects community demographics• Have equitable access for all neighbors to healthcare, mental health services and other neighborhood services• Increase access to diverse cultural and recreational programs for all neighbors• Be a welcoming and inclusive community for all, including the expansion of multi-lingual capacity• Implement city equity tool• Enhance the access to city services, information, programs, facilities and activities for all neighbors |
| <div><div>Goal 2: More Sustainable Community</div></div> | <ul style="list-style-type: none">• Increase the city’s use of renewable resources with the goal of net zero• Pursue zero waste goal• Reduce the carbon footprint of city facilities to achieve climate change goal without impacting equity• Increase the acreage of natural/conservation lands/parkland for public uses• Enhance well-designed water, wastewater and electric systems operating in an environmentally responsible manner• Increase use of electric vehicles in the city fleet based upon data and return on investment• Increase literacy on community sustainability and climate change |
| <div><div>Goal 3: A Great Place to Live & Experience</div></div> | <ul style="list-style-type: none">• Increase affordable housing opportunities (ownership and rental) for all neighbors• Develop a vibrant, alive downtown with expanded residential, entertainment and commercial opportunities• Revitalize eastside neighborhoods with expanded and upgraded housing, well-maintained city infrastructure and more businesses serving daily needs• Have healthcare and mental health services available in all neighborhoods, focusing in East Gainesville• Provide an affordable or free transit service with fixed routes and on-demand services accessible for all• Eliminate chronic homelessness and reduce transitional homelessness by 50% (point of time 2019)• Broaden availability of diverse cultural and recreational experiences for all |



- Reduce the poverty level in the Gainesville community in comparison with major university communities
- Have the technology infrastructure/community broadband that is fast, reliable and affordable to support businesses and home offices (working from home)
- Develop a successful Minority/Women-Owned Business Enterprise (MWBE) program that is producing results (Disparity Study)
- Increase business development and growth in east Gainesville
- Increase the number of successful and sustainable, small and locally owned businesses
- Expand and upgrade city infrastructure to support business development and economic investment



- Develop an organizational culture that emphasizes professionalism, service, teamwork, performance accountability and trust
- Have one city government - all Charter Officers and departments collaborating and working together without silos
- Maintain and enhance proactive city communications policies, strategies and tools to inform the community and our neighbors
- Maintain, hire, train and retain professional Community Builders dedicated to serving the Gainesville community
- Maintain a high level of neighbor satisfaction with city services and services responses
- Maintain and upgrade city facilities and buildings to better serve our neighbors
- Develop effective tools/methodologies for benchmarking city services and processes

The City Commission adopted the first Strategic Plan on August 6, 2020 and has updated the plan annually since then. On April 13, 2023 ([Agenda #2023-338](#)), the City Commission adopted the following Critical Needs, Top and High Priority Policy items for FY 2024.

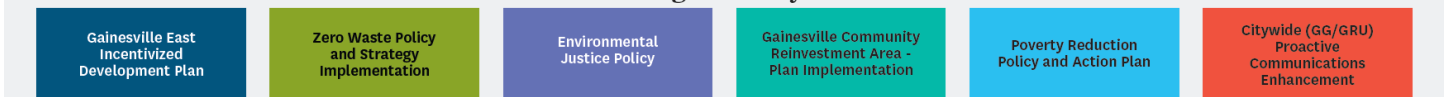
Critical Needs



Top Priority



High Priority



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

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

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

PERFORMGNV: PERFORMGNV is the City’s framework for understanding what our neighbors need, establishing a set of priorities to build the kind of community our neighbors desire and deserve, and ensuring resources are allocated properly. Throughout FY 2024, staff will work to re-launch PERFORMGNV including a review and development of performance metrics and reporting on progress to meet goals.

ThriveGNV: [ThriveGNV](#) utilizes dashboards to track data related to policy goals. The dashboards will be used to regularly report important numbers to the community with plans to compare Gainesville data to peer cities. Some of this information, and more, is also available via the City’s open data portal, [StatGNV](#).

Gainesville at a Glance

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

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

Gainesville is home to the University of Florida, Florida's largest and oldest university. The University of Florida is currently ranked 1st for Public Schools by the Wall Street Journal¹. The University has approximately 53,000 students, and is known for both its academics and athletics.

Gainesville is also home to Santa Fe College. Established in 1965, Santa Fe College offers associate and bachelor degrees to its 12,000+ students.

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

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

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

| Quick Facts | |
|------------------------------|-------------------------------|
| Area | 65.27 square miles |
| Climate | 80°F average high temperature |
| | 58°F average low temperature |
| | 48.3 inches rain per year |
| Indigenous Group | Timucuan |
| Establishment of Town | 1854 |
| Date of Incorporation | 1869 |
| Adoption of Present Charter | 1927 |
| Form of Government | Commission - Manager |
| Terms of Office | |
| Mayor | 4 years (2 term limit) |
| Commissioners | 4 years (2 term limit) |
| Fiscal Year Begins | October 1 |
| Retail Sales Tax | 7.5% |
| Millage Rate | 6.4297 |
| Population (2022 Projection) | 145,214 |
| Unemployment Rate | 2.70% |
| Poverty Rate | 26.90% |
| Median Home Value | \$195,300 |
| Median Household Income | \$40,822 |

City Government Overview

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

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

¹ Best U.S. Colleges 2024. The Wall Street Journal. Retrieved from <<https://www.wsj.com/rankings/college-rankings/best-colleges-2024>>

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

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

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

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

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

Demographics

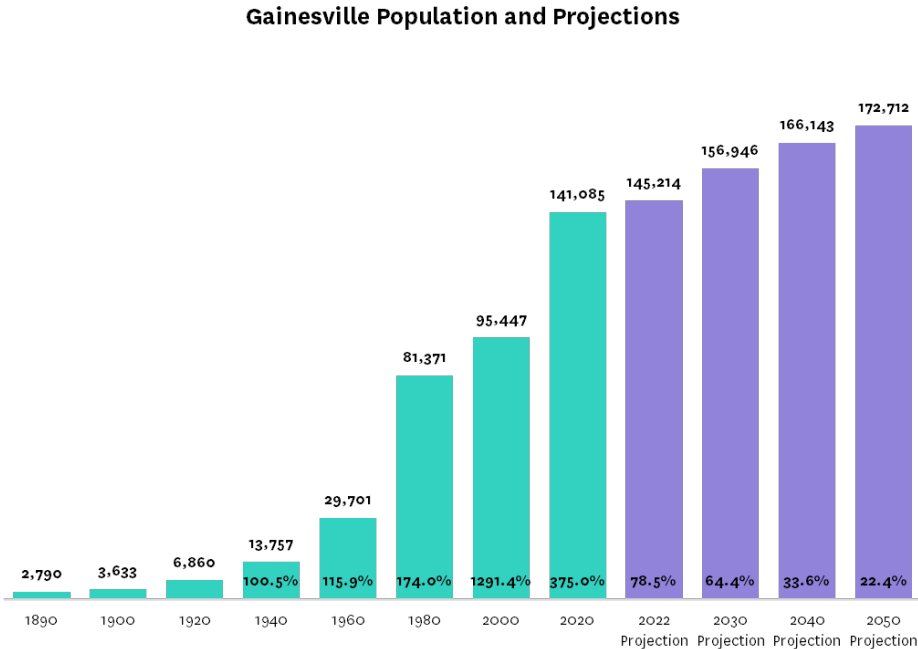
Population²: The first United States Census in Gainesville, FL was in 1890 and reported a population of 2,790.

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

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

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

The City’s population is projected to grow from 145,214 neighbors in 2022³ to 172,712 neighbors by 2050, a projected increase of 27,498 or 18.9% new neighbors.



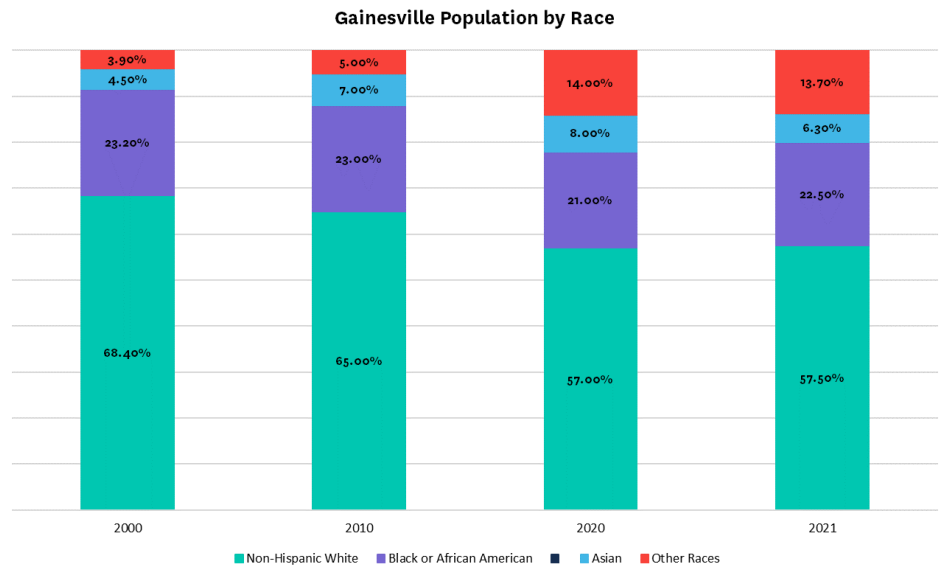
² Gainesville, Florida Population 2023 (worldpopulationreview.com)
³ U.S. Census Bureau, Population Estimates Program (PEP), updated annually. [Population and Housing Unit Estimates](#)

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

Non-Hispanic White neighbors alone has dropped from 68.4% of the population in 2000 to 57.5% in the most recent American Community Survey data for 2021.⁴ Black or African American neighbors increased slightly (1.1%) between 1990 to 2021.

Other races includes American Indian and Alaskan, Hawaiian & Other Pacific Islander, two or more races and some other race. Between 2010 and 2020, neighbors identifying as two or more Races increased from 3.0% to 10.0%.

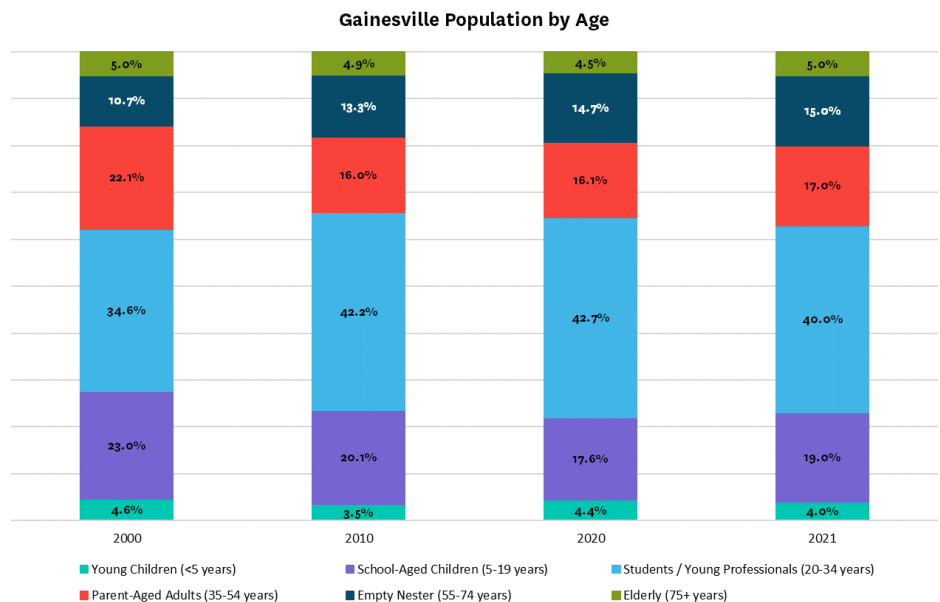
Neighbors identifying as Hispanic or Latino has also grown steadily: 4.4% in 1990, 6.4% in 2000, 10.0% in 2010, and 13.8% in 2020. The most recent data indicates a decrease to 12.2% in 2021.



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

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

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

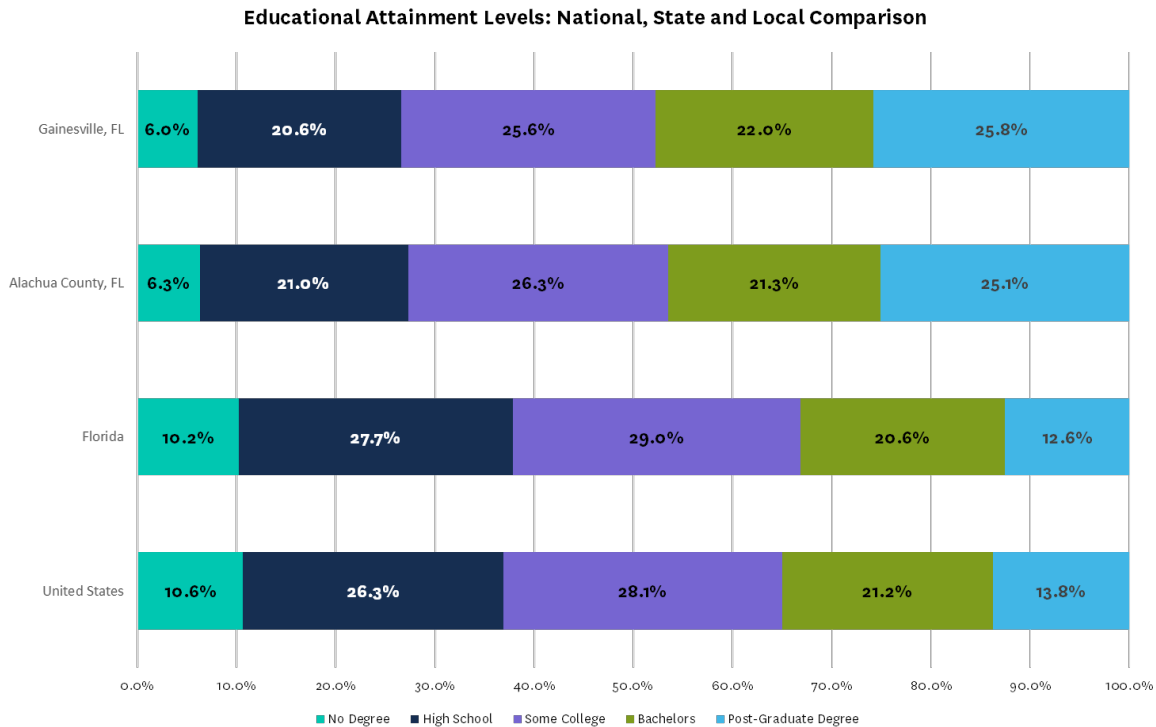


⁴ U.S. Census Bureau, 2021 American Community Survey 1-Year Estimates

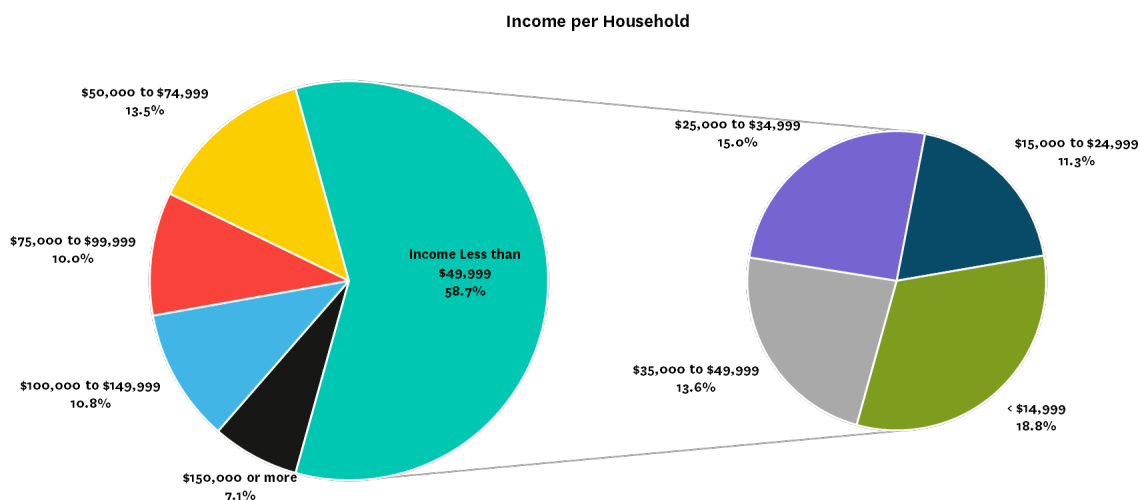
⁵ U.S. Census Bureau, 2021 American Community Survey 1-Year Estimates

⁶ [By 2030, All Baby Boomers Will Be Age 65 or Older \(census.gov\)](https://www.census.gov/newsroom/2020-08-11-baby-boomers-will-be-age-65-or-older)

Educational Attainment⁷: The following graph provides a comparison of educational attainment levels at the national, state and local level. In Gainesville 94.0% of the population over the age of 25 has a high school diploma or higher. Gainesville's overall population is on par with the educational attainment level of Alachua County and has a larger population over the age of 25 with some college, bachelor's and post-graduate degrees than the state and national levels.



Household Income⁸: According to the U.S. Census Bureau, the median household income for Gainesville, FL (in 2021 inflation adjusted dollars) is \$40,822.⁹ As shown in the chart below, 58.7% of households have household incomes of \$49,999 or less and 30.1% of households have household incomes of less than \$24,999.



⁷ U.S. Census Bureau (2021). *Sex by Educational Attainment for the Population 25 Years and Over American Community Survey 1-year estimates*. Retrieved from <https://censusreporter.org>

⁸ U.S. Census Bureau (2021). *Household Income in the Past 12 Months (In 2021 Inflation-adjusted Dollars) American Community Survey 1-year estimates*. Retrieved from <https://censusreporter.org>

⁹ U.S. Census Bureau, American Community Survey (ACS) and Puerto Rico Community Survey (PRCS), 5-Year Estimates – [Gainesville Quick Facts](#)

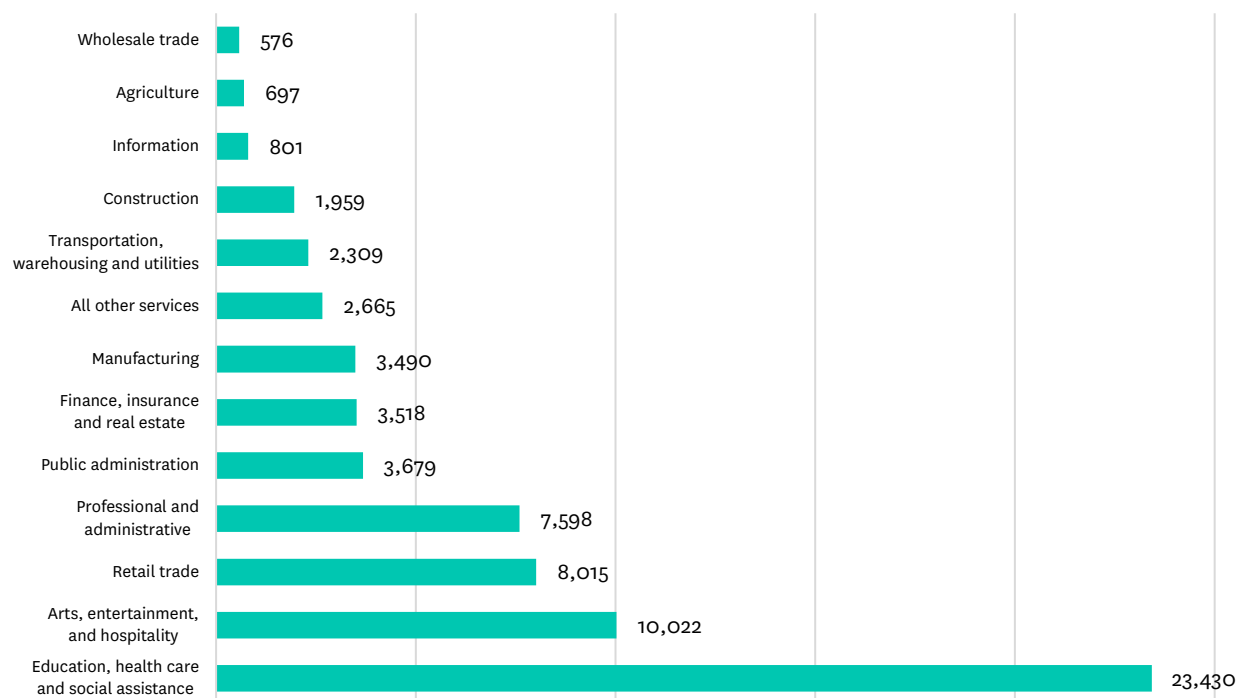
Economy

Employers¹⁰: The University of Florida and UF Health Shands Hospital continue to be the City's largest employers followed by the Veterans Affairs Administration and the School Board of Alachua County. These numbers are reflective of the importance of the City's position as a preeminent education and medical services hub within the State of Florida.

| Employer | Number of Employees | % of Total Labor Force |
|--|---------------------|------------------------|
| University of Florida | 17,648 | 11.87% |
| UF Health Shands Hospital | 9,444 | 6.69% |
| Alachua County School Board | 4,634 | 3.12% |
| US Department of Veteran Affairs | 3,438 | 2.31% |
| Publix Supermarkets | 2,403 | 1.62% |
| City of Gainesville | 2,265 | 1.52% |
| North Florida Regional Medical Center | 1,857 | 1.25% |
| Santa Fe College | 1,388 | 0.93% |
| Tacachale | 966 | 0.65% |
| Alachua County Board of County Commissioners | 947 | 0.64% |
| Total Number of Employees | 45,490 | 30.60% |
| Total Labor Force | 148,664 | |

The following graph showing Employment by Industry¹¹ highlights the strong education, health care, and social assistance sector in the city.

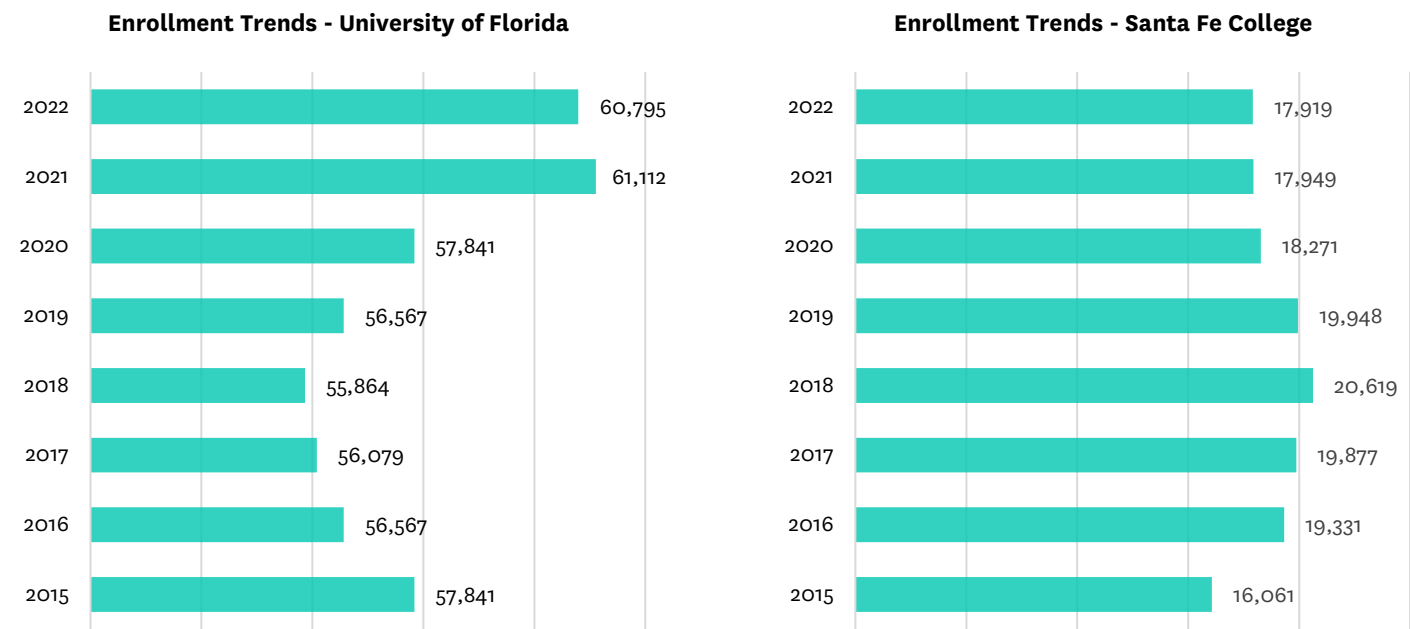
Employment by Industry



¹⁰ City of Gainesville [FY 2022 Annual Comprehensive Financial Report](#) – Demographic and Economic Information

¹¹ U.S. Census Bureau, American Community Survey, [Industry for the Civilian Employed Population 16 Years and Over](#)

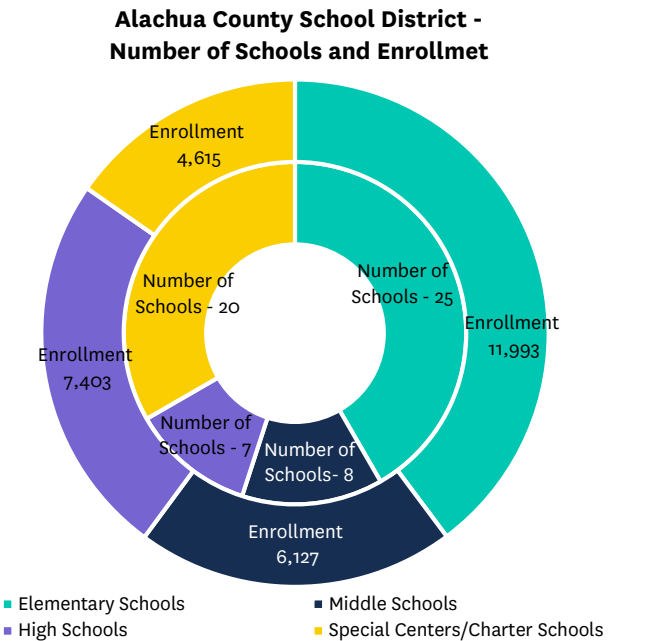
Colleges and Universities: Enrollment numbers at the [University of Florida](#) and [Santa Fe College](#) continue to remain steady with noticeable growth in enrollment at the University of Florida in the past two years.



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

The number of enrolled children in the public system has also remained steady with current enrollment set at 30,138, an increase of approximately 1,350 students from the 2022 school year.

| Type | Number | Enrollment |
|---------------------------------|--------|------------|
| Elementary Schools | 25 | 11,993 |
| Middle Schools | 8 | 6,127 |
| High Schools | 7 | 7,403 |
| Special Centers/Charter Schools | 20 | 4,615 |
| Total | 60 | 30,138 |



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

- [UF Health](#): University of Florida Health is a world-class healthcare system that includes 10 hospitals, 15+ emergency/urgent care locations, 5+ dental locations, 140+ primary care & specialty practices, and over 2,000 health care providers. U.S. News & World Report recognized UF Health as being among the nation's top hospitals and children's hospitals in their 2023-2024 report.
- [HCA Florida](#): HCA Florida - North Florida Hospital is a 510-bed, full-service medical and surgical acute care center serving North Central Florida. They offer a wide range of services including cardiovascular care, oncology, orthopedics, women's care and wound therapy.
- [Malcom Randall VA Medical Center](#): Malcom Randall Medical Center is a part of the North Florida-South Georgia Veterans Health System, which offers health care benefits and services to veterans. The center provides primary care and specialty health services, including mental health, gastroenterology, optometry, hearing loss, oncology, nutrition counseling, prescriptions, and more.

Recreational Activities

Gainesville offers a myriad of activities for neighbors, including:

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

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

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

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

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

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

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

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

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

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

Budget Process Overview

Prior to FY 2024, the budget was developed as a two-year plan, however, going forward, the budget will be developed on an annual basis in order to more fully account for the changing economic landscape of City operations. The budget calendar provides the framework to be followed to ensure a timely budget process while also ensuring that the City complies with all applicable legal mandates.

The following table provides a high-level overview of the FY 2024 Budget development calendar and highlights the actions taken to adopt the budget at the two statutorily required September public hearings:

| February | March | April | May | June | July | August | September |
|---|-------|-------|--|--|------|--------|--|
| <div>February<ul style="list-style-type: none">FY24 Budget Process Kick OffCharters prepare FY24 Proposed Budgets</div> | | | <div>May 2 City Commission Budget Workshop:<ul style="list-style-type: none">Fire AssessmentGFR</div> | <div>June 15 City Commission Meeting:<ul style="list-style-type: none">Sets <u>Preliminary</u> Fire Assessment</div> | | | <div>September 7 First public hearing for FY24 Budget. City Commission:<ul style="list-style-type: none">Sets <u>Final</u> Fire AssessmentSets Tentative Appendix ASets Tentative Millage RateSets Tentative Financial Operating Plan for City</div> |
| <div>March<ul style="list-style-type: none">GG Departments prepare Zero-Based Budgets (ZBB)</div> | | | <div>May 17 City Commission Budget Workshop:<ul style="list-style-type: none">Charter OfficersGPD</div> | <div>July 20 City Commission Meeting:<ul style="list-style-type: none">Sets <u>Maximum</u> Millage Rate</div> | | | |
| <div>April 13 City Commission:<ul style="list-style-type: none">Sets Government Services Contribution formula</div> | | | <div>May 25 City Commission Budget Workshop:<ul style="list-style-type: none">Public Service Departments</div> | <div>August 21 City Commission Budget Workshop<ul style="list-style-type: none">Housing & Community DevelopmentPublic WorksSustainable DevelopmentGainesville Community Reinvestment AreaTransportation – Regional Transit SystemCapital Projects – Surtax Funds</div> | | | <div>September 21 Second public hearing for FY24 Budget. City Commission:<ul style="list-style-type: none">Sets <u>Final</u> Appendix ASets <u>Final</u> Millage RateSets <u>Final</u> Financial Operating Plan for City</div> |
| <div>April 28 General Government:<ul style="list-style-type: none">CIRC prepares FY24 Reduced Budget Proposal</div> | | | <div>June 14 City Commission Budget Meeting:<ul style="list-style-type: none">Administrative Services DepartmentsNon-DepartmentalGeneral Fund Summary</div> | | | | |

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

1.

The initial phase is concerned with financial planning for General Government and setting citywide goals.
2.

The second phase focuses on the development of departmental goals, service levels, and target budgets.
3.

The last and final phase results in the presentation of a proposed budget by the City Manager in a series of workshops with the City Commission, neighbors and staff. A finalized Financial and Operating Plan is adopted by September 30th before the new fiscal year begins on October 1st.

The following provides more details of each phase:

| | |
|------------------------------------|---|
| Phase 1: Planning and Goal Setting | <ul style="list-style-type: none">The Office of Management & Budget develops the annual budget calendar including the dates for the first and second public hearings, and recommended budget process, which is reviewed by the City Manager and approved by the City Commission.Long-range City goals and work plans are reviewed and revenue projections are developed by the Office of Management & Budget in partnership with other General Government Departments. |
|------------------------------------|---|

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

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

National, State and Local Economic Forecast

As part of the FY 2024 budget development process, the Office of Management & Budget has examined national, state and local economic trends to gauge legislative and economic decisions that may impact the City. This section offers an overview of these external environments that may impact City operations.

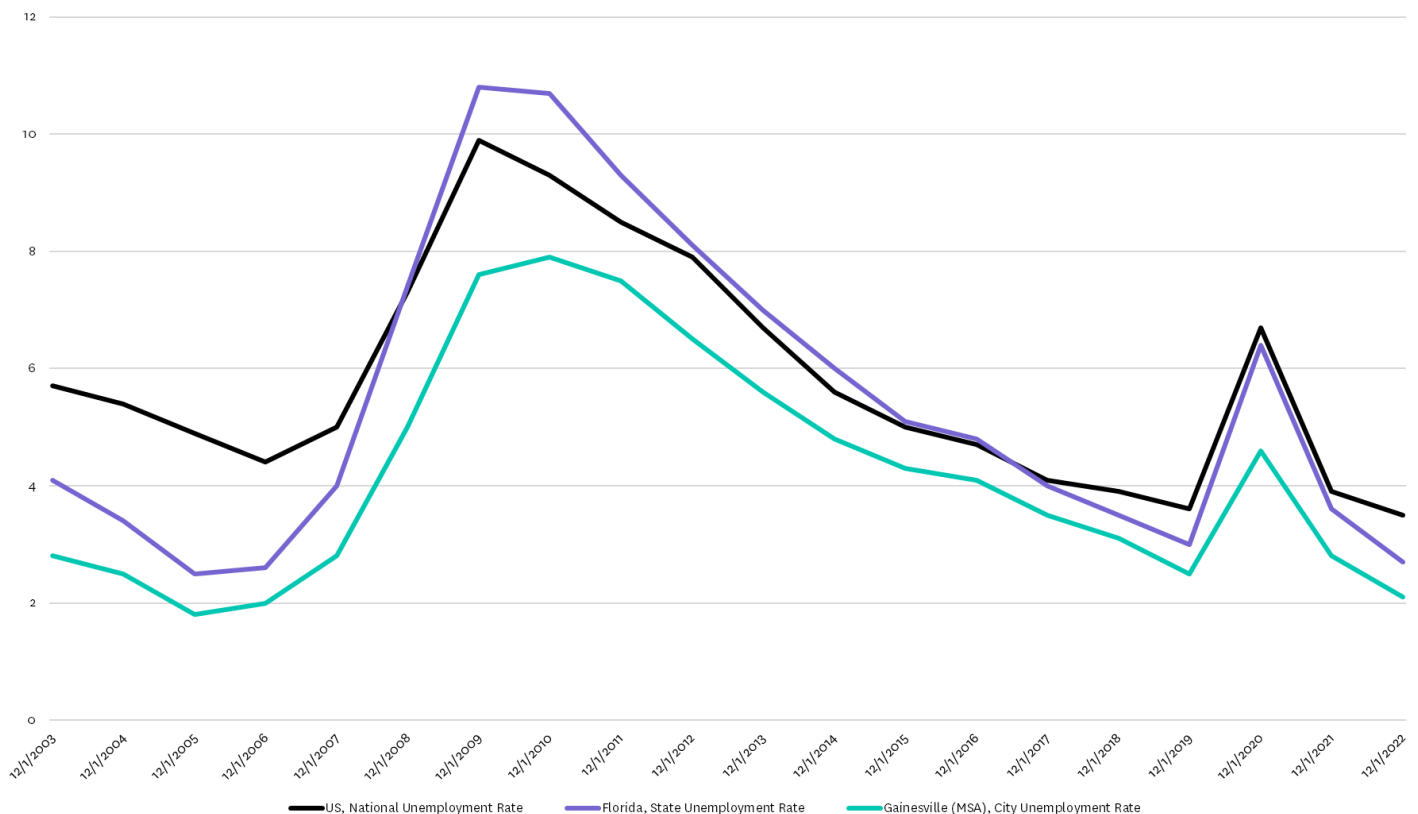
National Economic Forecast: As of August 2023, the U.S. economy is showing signs of steady recovery from the economic disruption caused by the COVID-19 pandemic. The GDP growth rate, despite some fluctuations, is generally trending upwards, indicating an economic rebound. Unemployment rates have also been decreasing, suggesting that the job market is improving. However, inflation rates are higher than usual, which could potentially impact consumer spending and overall economic growth. The Federal Reserve's decisions on interest rates will be crucial in managing inflation and sustaining economic growth.¹

Key Takeaway:

The US economy shows signs of steady recovery from the pandemic, with positive GDP growth and decreasing unemployment rates. However, high inflation levels are expected to impact consumer spending and slow down the overall economic growth.

The national unemployment rate is at 3.5%, with approximately 5.8 million individuals unemployed.² The unemployment rate has remained low and stable since March 2022, fluctuating between 3.4% and 3.7%.³ Gainesville tends to trend below the national and state unemployment levels.

National, State and Local Unemployment Rate Trends



¹ Congressional Budget Office, An Update to the Economic Outlook: 2023 to 2025, July 2023

² U.S. Bureau of Labor Statistics, The Employment Situation, June 2023

³ U.S. Bureau of Labor Statistics, U.S. Unemployment Rate: 1963-2023

Over the past 12 months, the Consumer Price Index for All Urban Consumers (CPI-U) has increased by 3.2%.⁴ The current interest rate has been fluctuating between 5.00% and 5.25%, and the Federal Reserve has maintained the target for the funds at this level. However, it is expected to rise further within the year, with some officials favoring a raise by 25 basis points. By the end of this quarter, the projected interest rate is estimated to reach 5.50%. In the long-term, the United States Federal Funds Rate is projected to follow a trend, reaching approximately 4.75% in 2024 and 3.50% in 2025.⁵

Closer to home for Gainesville, the U.S. south region, which includes Florida, experienced an increase in CPI-U by 3.4% over the past 12 months (ending in July 2023). Food and shelter costs have been increasing, while energy costs, particularly for gasoline, have been decreasing. The food index increased to 5.1% over the past year and shelter index increased 8.9%. In contrast, the energy index fell 12.8% over the same period, largely due to a 20.1% fall in the gasoline index. This increase impacts budgeting and cost of living considerations for Gainesville neighbors.

From 2023 to 2025, the U.S. economic growth rate is projected to moderately increase. Real Gross Domestic Product (GDP) growth is projected to slow to an annual rate of 0.4% during the second half of 2023, while for the year it is expected to increase by 0.9%. By 2024, growth is projected to accelerate as monetary policy eases. Real GDP is expected to increase by 1.5% in 2024 and by 2.4% in 2025. This initial slowdown is expected to increase the unemployment rate to 4.1% by the end of 2023 and 4.7% by the end of 2024 before declining, to 4.5%, in 2025. Payroll employment is expected to fall by an average of 10,000 jobs per month in 2024 and then rise by an average of 6,000 jobs per month in 2025. Throughout this period, Inflation is projected to continue its gradual decline. As a result of softening labor markets and diminishing growth in home prices, the growth in the price index for personal consumption expenditures is projected to slow from 3.3% in 2023 to 2.6% in 2024 and further to 2.2% in 2025.⁶

In early August 2023, Fitch Ratings downgraded the United States' Long-Term Foreign Currency Issuer Default Rating (IDR) to 'AA+' from 'AAA'. This downgrade was driven by deteriorating fiscal position, marked by increasing federal debt levels. Fitch forecasts the general government deficit to rise from 3.7% of GDP in 2022, to 6.3% in 2023, 6.6% in 2024, and 6.9% in 2025. Slow GDP growth, a higher interest burden, and larger deficits at the state and local levels are expected to drive this. The projected general government debt-to-GDP ratio is set to reach 118.4% by 2025 – more than two-and-a-half times the 'AAA' median of 39.3%, and 'AA' median of 44.7%. Fitch anticipates further debt growth, increasing the U.S.'s fiscal vulnerability to economic shocks.⁷

State Economic Forecast: Florida, the fourth largest economy in the U.S., faces specific economic factors, according to the Florida Office of Economic & Demographic Research (EDR). The State is expected to grapple with the effects of inflation, the end of federal stimulus funding, increased spending from savings and credit, and a shift towards purchasing services over taxable goods in 2024. The State anticipates General Revenue needs of \$1.9 billion in 2023-24, and \$2.6 billion for each of the Fiscal Years 2024-25 and 2025-26.⁸

Key Takeaway:

Florida's economy, despite facing challenges such as inflation and the end of federal stimulus funding, is expected to grow in alignment with national trends.

Despite these challenges, Florida's real GDP is projected to align with the national trend and grow by 2% in 2024.⁹ The State's annual growth rates are anticipated to reach 4% in 2024. The unemployment rate was 2.7% in July 2023, marking 33 consecutive months below the national unemployment rate of 3.5% and 14 consecutive months as the lowest amongst the nation's 10 largest states.¹⁰ Florida's median household income in 2021 was \$61,777.00.¹¹

⁴ U.S. Bureau of Labor Statistics, Consumer Price Index Summary, Wednesday, July 12, 2023

⁵ Federal Reserve, Minutes of the Federal Open Market Committee, June 13-24, 2023

⁶ Congressional Budget Office, An Update to the Economic Outlook: 2023 to 2025, July 2023

⁷ Fitch Ratings, Rating Action Commentary, Fitch Downgrades the United States' Long-Term Ratings to 'AA+' from 'AAA'; Outlook Stable

⁸ The Florida Legislature Office of Economic and Demographic Research, State of Florida Long-range Financial Outlook, Fiscal Years 2023-24 through 2025-26

⁹ The Florida Legislature Office of Economic and Demographic Research, Florida: An Economic Overview, August 24, 2023

¹⁰ Florida Jobs, Labor Market Information

¹¹ The Florida Legislature Office of Economic and Demographic Research, State of Florida Long-range Financial Outlook, Fiscal Years 2023-24 through 2025-26

Wage growth in Florida has been subject to distortion due to extreme employment fluctuations, especially among lower-wage service workers in the leisure and hospitality industry, which were heavily impacted by the pandemic. However, in 2021, Florida's average annual wage showed improvement, moving above its longer-run average to reach 89.2% of the US average. Notably, the accommodation and food services industry demonstrated the highest annual wage ratio at 108.4% of the US average in 2021.¹²

In July 2023, Florida's private sector job growth rate increased by 0.5% (+42,800 jobs). This was five times the national rate of 0.1%. Labor force grew by 2.6% (+280,000) over the year in July 2023, faster than the national over-the-year rate of 1.9%.¹³

Additionally, the State of Florida recently approved a budget of approximately \$116.5 billion for FY 2023-24, which includes significant investments in education, environment, health and human services, public safety, and transportation. A budget of \$13.1 billion was set for transportation and economic development. The budget prioritizes tax relief measures, aiming to save Florida families over \$2.7 billion.¹⁴

In August 2023, Fitch Ratings reaffirmed Florida's AAA rating. The agency cited well-founded financial management practices, comprehensive oversight of expenditures and revenues, reinforced by substantial reserves. Florida retained its position as the highest-rated state for small business formation. The State's competitive advantage lies in its low corporate tax structure and streamlined avenues for capital procurement. Florida retains considerable fiscal adaptability, supported by minimal costs associated with debt maintenance and retirement benefits. Florida's extended liabilities remain notably beneath the median observed among U.S. states. Notably, there has been a consistent reduction in outstanding debt over time.¹⁵

Local Economic Forecast: Gainesville, as the county seat of Alachua County, relies on closely linked economic forecasts. In 2021 Alachua County's Real GDP grew by 6.2%, while the state and national figures changed by 8.4% and 5.9% respectively.¹⁶ However, the County's Real Median Household Income was \$56,006, which was 6.65% less than the state's \$59,734 and 26.38% less than the U.S. Real Median Household Income of \$70,784.¹⁷ The gap between the Median Household Income in Alachua County and State of Florida has been widening since 2012.

Key Takeaway:

Gainesville's diverse economic base, the presence of the University of Florida, and its demographic advantage contributes to its economic stability amidst consistent population growth and increasing property values. However, wage disparities exist in certain sectors, with wages generally falling below the national average.

The Average Annual Wage data for 2021 shows that wages in Alachua County are generally lower than the state average. In 2020, the median property value in Alachua County, FL was \$201,600, with a 7.98% increase from the previous year, but still 0.877 times lower than the national average. Additionally, the homeownership rate in the county was 54.6%, while the national average stood at 64.4%.¹⁸

In 2021, Gainesville, FL had a Median Household Income of \$40,937.¹⁹ Gainesville's economy benefits from its diverse economic base, including education, healthcare, technology, and agriculture. The presence of the University of Florida plays a significant role in the city's economic stability, providing employment opportunities, research funds, and fostering

¹² The Florida Legislature Office of Economic and Demographic Research, Florida: An Economic Overview, August 24, 2023

¹³ Florida Jobs, Labor Market Information

¹⁴ State of Florida Budget, Fiscal Year 2023-24 Framework for Freedom Budget

¹⁵ Fitch Ratings, Florida, State of (FL)-Rating Report

¹⁶ U.S. Bureau of Economic Analysis, BEA Regional Fact Sheet About Personal Income and Gross Domestic Product (GDP), Economic Profile for Alachua

¹⁷ United States Bureau of the Census

¹⁸ United States Census, American Community Survey 5-Year Estimate

¹⁹ United States Bureau of the Census

innovation. The city's population is growing with a projected annual increase of 0.34%.²⁰ However, the average hourly wage in Gainesville (Metropolitan Statistical Area) was \$25.88 in May 2022, 13% below the nationwide average of \$29.76.²¹

The top ten principal employers in the city employ 30.62% of the total labor force.²² Since 2013, Gainesville has seen impressive growth, with a 17.22% increase in population, a 32.81% increase in personal income, and a substantial decline in unemployment from 5.70% in 2013 to 2.7% in 2022.²³ Data from the Current Employment Statistics indicate that Gainesville demonstrated a stable job creation performance over the past year (June 2022 to May 2023), adding an average of approximately 358 jobs every month. It is estimated that 3,900 jobs were created during this period while the population increased at approximately 3,806 individuals.²⁴ However, Gainesville's wages generally fall below the national average. Industry sectors like computer and mathematics show a significant disparity with wages and are approximately 28% lower, while the least disparity was observed in healthcare support with wages only about 2% lower than the national average.²⁵

Gainesville's demographic advantage gives it a promising economic opportunity. The city has a median age of 26.4, significantly lower than both the state median age of 42.7 and the national average age of 38.8 years. This advantage is highlighted through the city's age dependency ratio of 32.7, as it is substantially lower than the state's ratio of 67.7 and the national ratio of 53.66. This means that there are 32.7 dependents (children under 15 years and seniors aged 65 and above) for every working-age adult (15-64) in the city. Gainesville has a unique opportunity for economic advancement by capitalizing on the productivity of its young population.²⁶

²⁰ United States Bureau of the Census

²¹ U.S. Bureau of Labor Statistics, Occupational Employment and Wages in Gainesville – May 2022

²² Greater Gainesville Chamber of Commerce

²³ Population: University of Florida Bureau of Economic and Business Research (Calendar Year Basis), Personal Income: Bureau of Economic Analysis (Calendar Year Basis), Unemployment Rate: U.S. Bureau of Labor Statistics – Employment Rate at September of Each Fiscal Year

²⁴ U.S. Bureau of Labor Statistics, Local Area Unemployment Statistics, Smoothed Seasonally Adjusted Metropolitan Area Estimates

²⁵ U.S. Bureau of Labor Statistics, Occupational Employment and Wages in Gainesville – May 2022

²⁶ United States Census, American Community Survey 5-Year Estimate (Table 50101)

Revenue Outlook

City of Gainesville, Florida
Fiscal Year 2024



Fund Structure & Governmental Accounting

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

Governmental Funds:

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

Proprietary Funds:

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

Fiduciary Funds:

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

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

Measurement Focus and Basis of Accounting:

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

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

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

Basis of Budgeting:

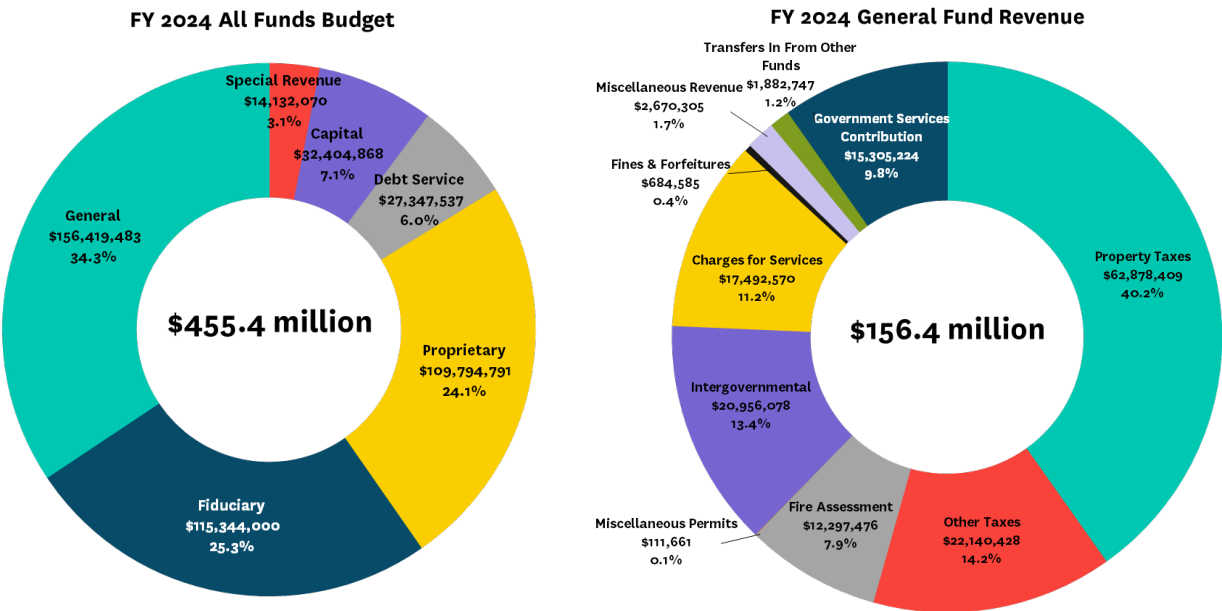
Annual budgets are legally adopted for all governmental funds. The General Fund is adopted at the department level. Capital Projects Funds and certain Special Revenue Funds (such as grant funds and tax increment funds), are appropriated on a project-length basis. Budgets are controlled at the department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

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

Revenue Overview

The FY 2024 Proposed Budget for All Funds is \$455,442,749 including balances and transfers. The FY 2024 Proposed Budget for All Funds is \$10.6 million or 2.4% higher than the FY 2023 Adopted Budget of \$444,837,222. The FY 2024 Proposed Financial and Operating Financial Plan includes the budgets for the General Fund (\$156.4 million), Special Revenue (\$14.1 million), Debt Service (\$27.3 million), Capital (\$32.4 million), Proprietary (\$109.8 million), and Fiduciary funds (\$115.3 million).

The FY 2024 Proposed General Fund Budget is \$156,419,483 including balances and transfers. The FY 2024 Proposed General Fund Budget is \$2.1 million or 1.3% higher than the FY 2023 Adopted Budget of \$154,356,686.



The following table provides a high-level overview of All Funds revenue sources for General Government. The three largest revenue sources are: Charges for Services (26.1% of the total budget), Taxes (23.5% of the total budget), and Miscellaneous Revenue (21.0% of the total budget). Transfers from Other Funds, where the Government Services Contribution is budgeted, makes up 11.2% of the total budget. Intergovernmental Revenues make up 11.3% of the total budget and Permits, Fees and Assessments make up 3.6% of the total budget. The Use of Fund Balance (from funds other than the General Fund) makes up 3.1% of the total FY 2024 Proposed All Funds Budget. Fines and Forfeitures make up the smallest component of the All Funds budget (0.2% of the total budget).

| Revenues | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|----------------------------|--------------|-----------------|--------------|------------------|-------------|------------|-------------|
| Taxes | 85,018,837 | 0 | 0 | 19,825,586 | 2,340,045 | 0 | 107,184,468 |
| Permits, Fees, Assessments | 12,409,137 | 0 | 0 | 0 | 3,783,398 | 0 | 16,192,535 |
| Inter-governmental | 20,956,078 | 7,454,049 | 1,095,000 | 0 | 21,930,754 | 0 | 51,435,881 |
| Charges for Services | 17,492,570 | 1,115,544 | 0 | 0 | 72,507,759 | 27,640,000 | 118,755,873 |
| Fines & Forfeitures | 684,585 | 40,000 | 0 | 0 | 0 | 0 | 724,585 |

| Revenues (continued) | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|-------------------------------|--------------------|--------------------|-------------------|---------------------|--------------------|--------------------|--------------------|
| Miscellaneous Revenue | 2,670,305 | 1,207,129 | 0 | 0 | 4,113,584 | 87,704,000 | 95,695,018 |
| Transfers In From Other Funds | 17,187,971 | 3,989,158 | 25,978,532 | 1,098,616 | 2,946,400 | 0 | 51,200,677 |
| Use of Fund Balance | 0 | 326,190 | 274,005 | 11,480,666 | 2,172,851 | 0 | 14,253,712 |
| Total Revenue | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |

General Fund Overview

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

The FY 2024 Proposed General Fund Revenue Budget is \$156,419,483, \$2.1 million or 1.3% higher than the FY 2023 Adopted Budget. In FY 2024, the primary revenue sources for the General Fund are: Property Tax (40.2%), Other Taxes (14.2%), Intergovernmental (13.4%), Charges for Services (11.2%), and the Government Services Contribution from GRU (9.8%).

As shown in the following table, the FY 2024 Proposed Budget reflects a significant adjustment in revenue structure for the General Fund, primarily driven by the shift to a formula-based Government Services Contribution approved by the City Commission, which reduced General Fund revenue by \$19.0 million in FY 2024. In the FY 2023 Adopted Budget, the Government Service Contribution was the second largest revenue source for the General Fund (22.2% of total revenues) and it is now the fifth largest revenue source (9.8% of total revenues).

| Revenues | FY22 Actual | FY23 Adopted Budget | % of FY23 Budget | FY24 Proposed Budget | % of FY24 Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|--|--------------------|---------------------------|------------------------|----------------------------|------------------------|-----------------------|-------------------------|
| Property Taxes | 42,573,635 | 47,492,732 | 30.8% | 62,878,409 | 40.2% | 15,385,677 | 32.4% |
| Other Taxes | 20,755,618 | 21,176,773 | 13.7% | 22,140,428 | 14.2% | 963,655 | 4.6% |
| Fire Assessment | 8,973,277 | 9,385,729 | 6.1% | 12,297,476 | 7.9% | 2,911,747 | 31.0% |
| Miscellaneous Permits | 1,206,629 | 1,330,399 | 0.9% | 111,661 | 0.1% | (1,218,738) | (91.6%) |
| Intergovernmental | 18,952,335 | 18,425,830 | 11.9% | 20,956,078 | 13.4% | 2,530,248 | 13.7% |
| Charges for Services | 15,575,769 | 15,419,045 | 10.0% | 17,492,570 | 11.2% | 2,073,525 | 13.4% |
| Fines & Forfeitures | 490,646 | 903,184 | 0.6% | 684,585 | 0.4% | (218,599) | (24.2%) |
| Miscellaneous Revenue | 3,906,454 | 1,420,818 | 0.9% | 2,670,305 | 1.7% | 1,249,487 | 87.9% |
| Transfers In From Other Funds | 2,523,472 | 4,519,176 | 2.9% | 1,882,747 | 1.2% | (2,636,429) | (58.3%) |
| Government Services Contribution (GSC/GFT) | 36,283,000 | 34,283,000 | 22.2% | 15,305,224 | 9.8% | (18,977,776) | (55.4%) |
| Fund Balance | 0 | 0 | 0.0% | 0 | 0.0% | 0 | N/A |
| Total General Fund Revenues | 151,240,835 | 154,356,686 | | 156,419,483 | | 2,062,797 | 1.3% |

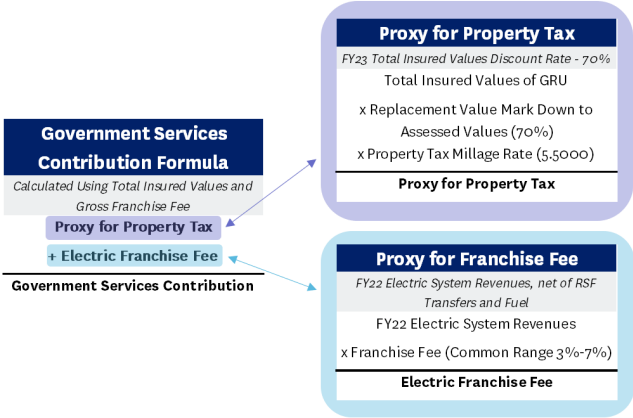
Government Service Contribution/General Fund Transfer: Discussions on an appropriate transfer level have occurred since 2014, when a new transfer methodology was developed which was consistent with the philosophy of providing a proxy for what an investor-owned utility would pay and assisting the utility in maintaining a competitive rate structure. This agreement expired in FY 2019. During the FY 2020 and FY 2021 budget development process, the City Commission approved

keeping the General Fund Transfer flat at \$38,285,000, eliminating the 1.5% annual inflation increase that was part of the methodology.

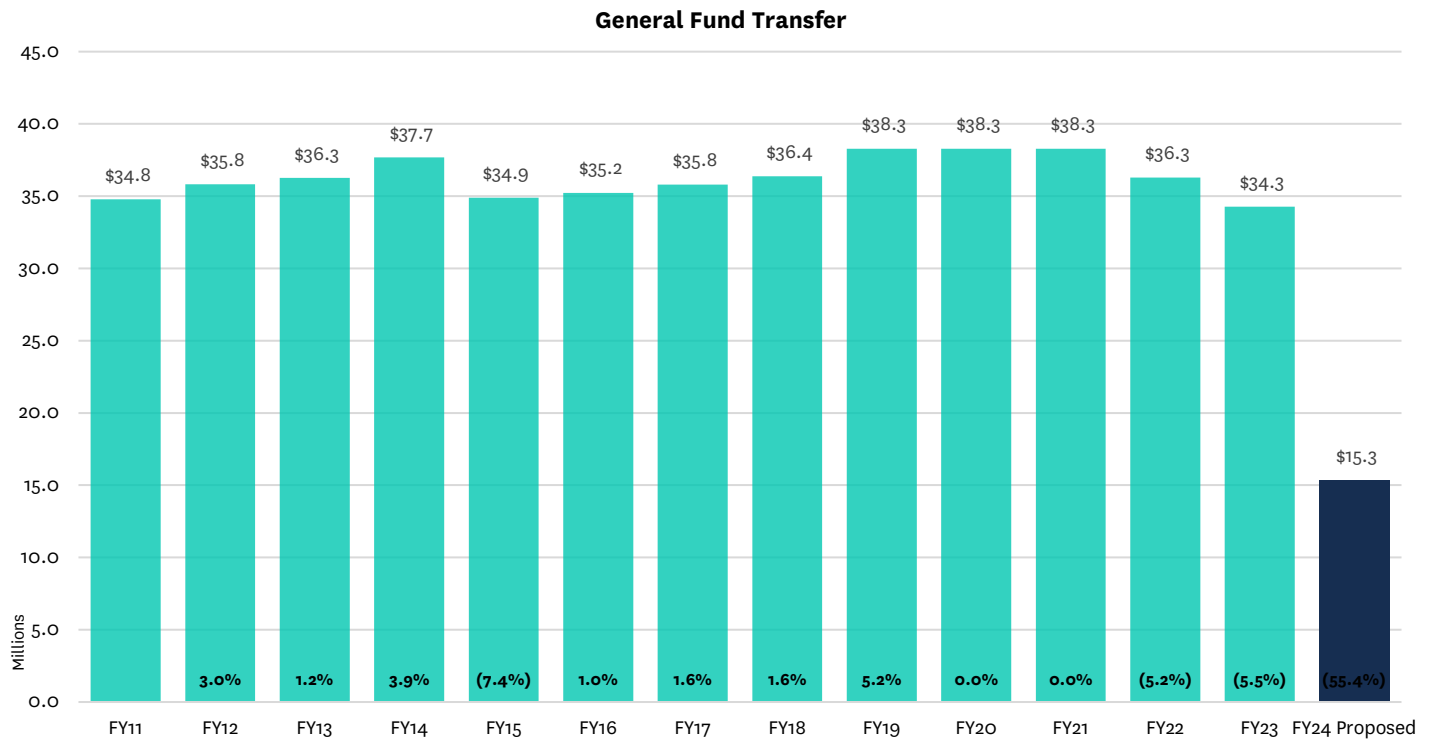
On April 8, 2021, in response to concerns about the level of the General Fund Transfer from GRU to General Government, the City Commission approved the first of a multi-year reduction in the transfer amount ([Agenda #200739](#)). The City Commission approved a General Fund Transfer reduction of \$2.0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

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

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



As shown in the following graph, the FY 2024 Government Services Contribution is the lowest it has been in more than a decade, and the formula-based transfer is the largest reduction implemented since FY 2015 when the transfer was reduced by 7.4%.



Tax Revenue: Tax revenue makes up 54.4% of FY 2024 Proposed General Fund revenue. General Fund Taxes are comprised of two types of taxes: property tax and other taxes. Other taxes are comprised of Business Tax, Communication Service Tax, Local Option Gas Tax, and Utility Service Taxes. Property taxes make up 74.0% of this revenue category, followed by Utility Service Taxes (19.3%). This revenue category is budgeted at \$85.0 million, \$16.3 million or 23.8% higher than the FY 2023 Adopted Budget, primarily due to the increase in property tax revenue expected from the increase in taxable value and from the new millage rate.

| Taxes | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|---|-------------------|------------------------|-------------------------|-----------------------|----------------------|
| Property Taxes | 42,573,635 | 47,492,732 | 62,878,409 | 15,385,677 | 32.4% |
| Business Tax/Occupational License Direct Levy | 876,784 | 906,774 | 920,633 | 13,859 | 1.5% |
| Communications Service Tax | 3,507,631 | 3,611,925 | 3,688,108 | 76,183 | 2.1% |
| Hazmat Gross Receipts | 124,113 | 84,000 | 124,113 | 40,113 | 47.8% |
| Local Option Gas Tax | 977,763 | 1,002,876 | 1,026,651 | 23,775 | 2.4% |
| Payments in Lieu of Taxes | 0 | 40,000 | 0 | (40,000) | (100.0%) |
| Utility Service Tax - Electric | 12,365,969 | 12,409,222 | 12,997,235 | 588,013 | 4.7% |
| Utility Service Tax - Gas | 956,422 | 988,405 | 892,040 | (96,365) | (9.7%) |
| Utility Service Tax - Miscellaneous | 71,578 | 116,414 | 163,648 | 47,234 | 40.6% |
| Utility Service Tax - Water | 1,875,358 | 2,017,157 | 2,328,000 | 310,843 | 15.4% |
| Total Taxes | 63,329,254 | 68,669,505 | 85,018,837 | 16,349,332 | 23.8% |

Property Taxes: Ad valorem tax, more commonly referred to as property tax, is the largest single General Fund revenue source, accounting for 40.2% of General Fund revenue. Property tax estimates are driven by two components: 1) taxable value of a city and 2) millage rate.

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

The taxable valuation for the City of Gainesville for tax year 2023 (as of July 1st), for which the proposed FY 2024 budget is based on, is \$10,186,842,781 and represents an 13.6% increase over the tax year 2022 final valuation of \$8,965,992,444. After years of declining property valuations, FY 2015 reversed the trend and property tax values have grown by \$4.5 billion or 80.5% since. This is the eleventh year in a row where the City has experienced growth in its taxable value. New construction assessed value for the tax year 2023 totaled \$277,383,518, a 33.6% increase over the new construction value of \$207,659,249 in tax year 2022.

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

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

Homestead Exemption: When someone owns property and makes it their permanent residence or the permanent residence of their dependent, the property owner may be eligible to receive a homestead exemption that would decrease the property's taxable value. The current Homestead Exemption is a valuable property tax benefit that can save homeowners up to \$50,000 on their taxable value. The first \$25,000 of this exemption applies to all taxing authorities. The second \$25,000 excludes School Board taxes and applies to properties with assessed values greater than \$50,000.

Millage Rate: The FY 2024 Proposed Millage Rate is 6.4297 mills, an increase of 0.9297 mills or 16.9% compared to the FY 2023 Adopted Millage Rate of 5.5000 mills. The increase in property values and millage rate is projected to generate an additional \$15.4 million in property tax revenue in FY 2024.

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

The Rolled-Back Rate for FY 2024 is 4.9764. The FY 2024 Proposed Millage Rate of 6.4297 is 29.2% higher than the Rolled-Back Rate.

Based on property values as of July 1, 2023 for the City, the median taxable property value for a single-family home is \$102,959 and the average single-family home taxable property value is \$117,078.

The table to the right compares the estimated property tax bills for the average single-family home under the FY 2023 Adopted Millage Rate, FY 2024 Rolled-Back Rate, and the FY 2024 Proposed Millage Rate.

| Rolled-Back Rate Calculation | | Rolled-Back Rate Calculation | |
|--|--|------------------------------|--|
| Step 1: | | Step 1: | |
| Current Taxable Value | | 10,186,842,781 | |
| - Net New Taxable Value | | 277,383,518 | |
| Adjusted Current Year Taxable Value | | 9,909,459,263 | |
| Step 2: | | Step 2: | |
| Final Gross Taxable Value from Prior Year | | 8,965,992,444 | |
| × Current Millage | | 5.5000 | |
| Adjusted Prior Year Ad Valorem Proceeds | | 49,312,958 | |
| Step 3: | | Step 3: | |
| Adjusted Prior Year Ad Valorem Proceeds | | 49,312,958 | |
| ÷ Adjusted Current Year Taxable Value | | 9,909,459,263 | |
| Rolled-Back Rate | | 4.9764 | |

| | FY 2023 Adopted Millage Rate | FY 2024 Rolled-Back Rate | FY 2024 Proposed Millage Rate |
|------------------------------------|------------------------------|--------------------------|-------------------------------|
| | 5.5000 | 4.9764 | 6.4297 |
| Estimated Property Tax Bill | \$643.93 | \$582.63 | \$752.78 |

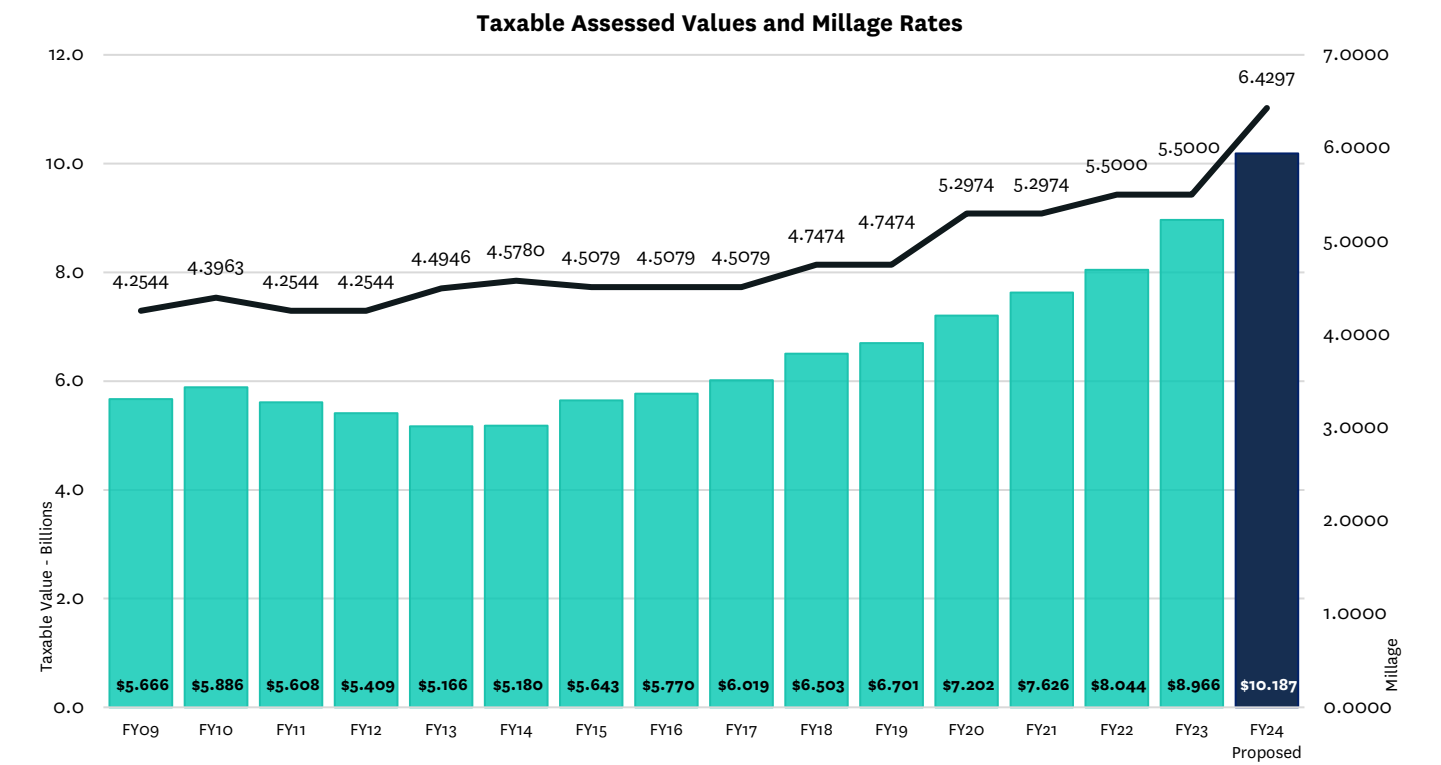
The following table provides an analysis of the proposed millage rate on homesteaded properties at varying property value levels.

| Homesteaded Property | | | | | | | |
|--|------------|------------|-------------|-------------|-------------|-------------|--|
| Property Value | \$ 150,000 | \$ 200,000 | \$ 250,000 | \$ 300,000 | \$ 350,000 | \$ 400,000 | |
| Adjusted Property Value with Homestead | \$ 100,000 | \$ 150,000 | \$ 200,000 | \$ 250,000 | \$ 300,000 | \$ 350,000 | |
| Current Annual Property Tax Bill | \$ 550.00 | \$ 825.00 | \$ 1,100.00 | \$ 1,375.00 | \$ 1,650.00 | \$ 1,925.00 | |
| Estimated Annual Property Tax Bill | \$ 642.97 | \$ 964.46 | \$ 1,285.94 | \$ 1,607.43 | \$ 1,928.91 | \$ 2,250.40 | |
| Estimated Annual Variance | \$ 92.97 | \$ 139.46 | \$ 185.94 | \$ 232.43 | \$ 278.91 | \$ 325.40 | |
| Estimated Monthly Variance | \$ 7.75 | \$ 11.62 | \$ 15.50 | \$ 19.37 | \$ 23.24 | \$ 27.12 | |

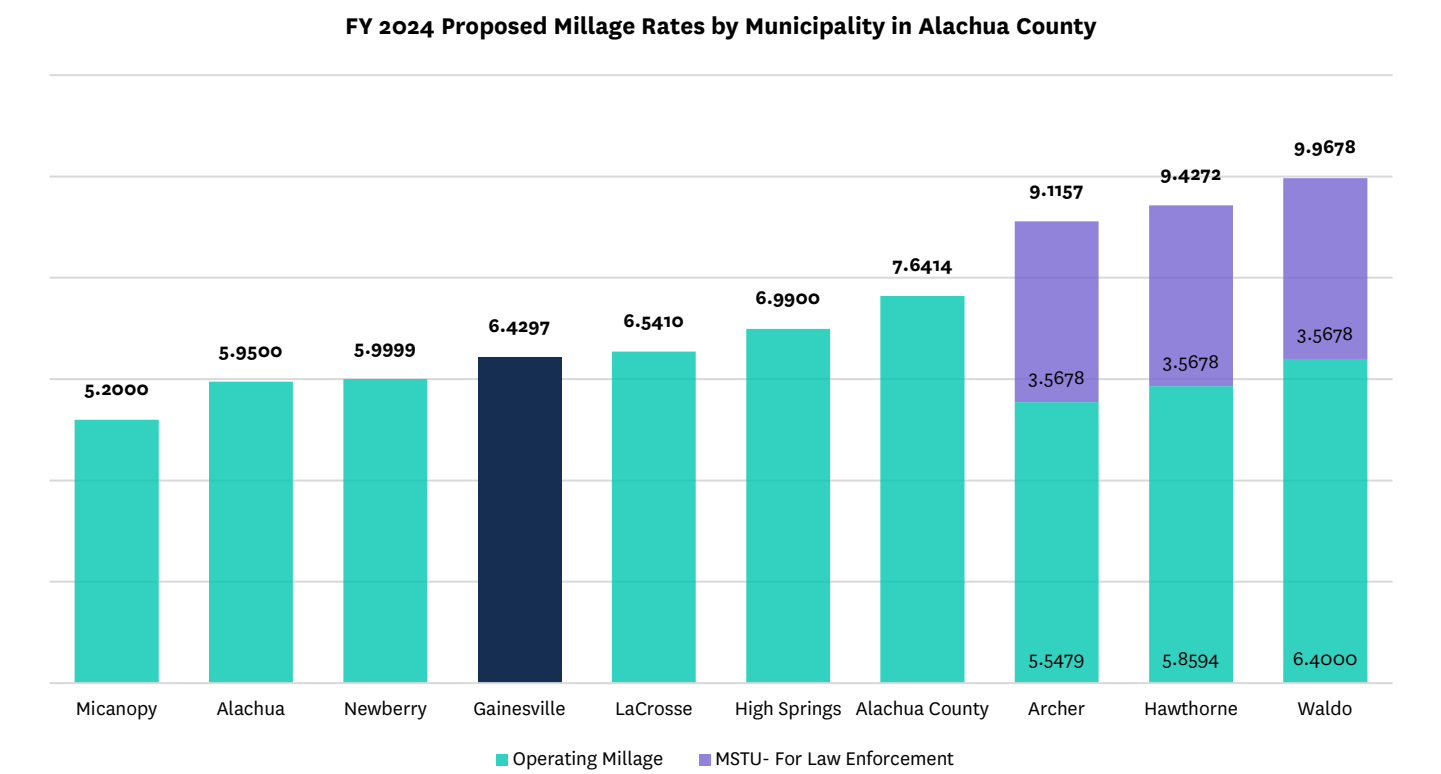
The following table provides an analysis of the proposed millage rate on non-homesteaded properties at varying property value levels.

| Non-Homesteaded Property | | | | | | | |
|------------------------------------|------------|-------------|-------------|-------------|-------------|-------------|--|
| Property Value | \$ 150,000 | \$ 200,000 | \$ 250,000 | \$ 300,000 | \$ 350,000 | \$ 400,000 | |
| Current Annual Property Tax Bill | \$ 825.00 | \$ 1,100.00 | \$ 1,375.00 | \$ 1,650.00 | \$ 1,925.00 | \$ 2,200.00 | |
| Estimated Annual Property Tax Bill | \$ 964.46 | \$ 1,285.94 | \$ 1,607.43 | \$ 1,928.91 | \$ 2,250.40 | \$ 2,571.88 | |
| Estimated Annual Variance | \$ 139.46 | \$ 185.94 | \$ 232.43 | \$ 278.91 | \$ 325.40 | \$ 371.88 | |
| Estimated Monthly Variance | \$ 11.62 | \$ 15.50 | \$ 19.37 | \$ 23.24 | \$ 27.12 | \$ 30.99 | |

The following graph provides a historical overview of property tax valuations and corresponding millage rates for the City. In FY 2014 and FY 2015, the City adopted the Rolled-Back Rate and in FY 2019, the City adopted a millage rate below the Rolled-Back Rate. The FY 2024 Proposed Millage Rate is 6.4297 mills.

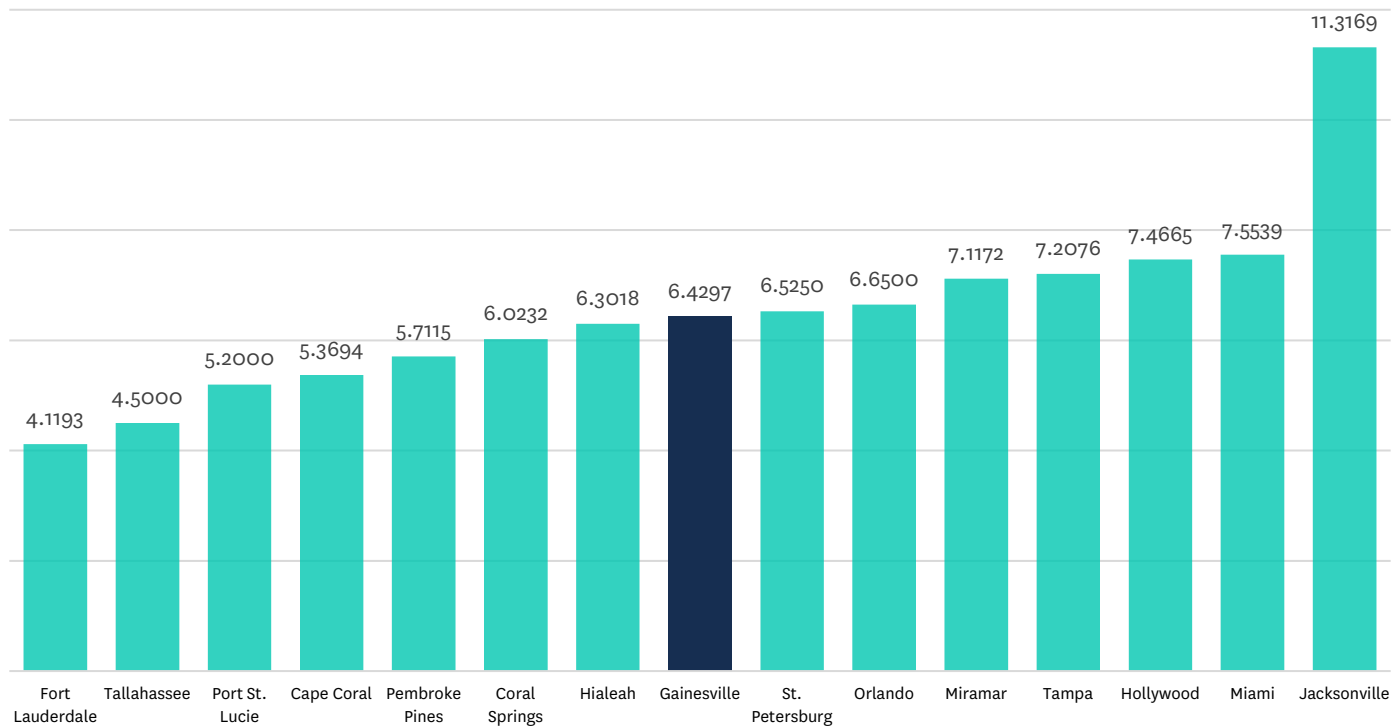


The following graph provides the proposed millage rates by municipality in Alachua County.



The following graph shows the top 15 most populous cities and their proposed FY 2024 operating millage rates. Gainesville ranks in the center of all 15 cities.

Top 15 Most Populous Cities in Florida - FY 2024 Proposed Operating Millage Rates



Business Tax: This annual tax is paid by businesses in the City of Gainesville. In FY 2024, this revenue is budgeted at 920,633, \$13,859 or 1.5% higher than the FY 2023 Adopted Budget.

Communications Service Tax: The Communications Services Tax (CST) is imposed on retail sales of communications services which originate and terminate in Florida, or originate or terminate in Florida and are billed to a Florida address. Communications services include all forms of telecommunications previously taxed by the gross receipts tax plus cable television and direct-to-home satellite service. The law specifically states that the tax also applies to communications services provided through any “other medium or method now in existence or hereafter devised.” CST is derived from two different tax rates plus a portion of direct-to-home satellite collections. The tax revenue is distributed between Gross Receipts CST, Sales CST, and local governments. The City’s current tax rate of 5.550%¹ is collected on retail sales of communications services by each service provider. For FY 2024, projections provided by the State were higher than expected and this tax is budgeted at \$3.7 million, \$76,183 or 2.1% higher than the FY 2023 Adopted Budget.

Local Option Gas Tax: Local governments are authorized to levy a tax of one to six cents on every net gallon of motor fuel sold per county. The tax on motor fuel may be authorized by an ordinance adopted by a majority vote of the governing body or voter approval in a countywide referendum. The proceeds are used to fund specified transportation expenditures. Counties and municipalities must meet the same eligibility requirements as specified for the Local Government Half-cent Sales Tax Program and the County and Municipal Revenue Sharing Programs in order to receive these tax proceeds. The tax proceeds are distributed by the Department of Revenue (DOR) according to the distribution factors determined at the local level by Interlocal agreements between the county and municipalities within the county’s boundaries. The FY 2024 Proposed Budget for this revenue source is \$1.0 million, \$23,775 or 2.4% higher than the FY 2023 Adopted Budget.

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

Utility Taxes: Utility tax revenues are generated through taxes levied on electric, natural gas, and water utility customers who reside within the City's corporate limits. The City charges a tax of 10%. Utility tax revenues are a function of three variables: number of customers, consumption per customer, and rates. The City Commission adopted utility rate increases through FY 2027 on July 19, 2021 ([Agenda #210125](#)). The FY 2024 Proposed Budget for Utility Tax revenue is \$16.4 million, \$849,725 or 5.5% higher the FY 2023 Adopted Budget.

Hazmat Gross Receipts: In FY 2024, this tax revenue is budgeted at \$124,113, \$40,113 or 47.8% higher than the FY 2023 Adopted Budget.

Permits, Fees and Assessments Revenue: Permits, Fees and Assessments revenue makes up 7.9% of FY 2024 Proposed General Fund revenue. Permits, Fees and Assessments are primarily comprised the Fire Assessment (99.1%) and other smaller permits such as Environmental Review and Zoning fees and Taxi Licenses. This revenue category is budgeted at \$12.4 million, \$1.7 million or 15.8% higher than the FY 2023 Adopted Budget primarily due to the increase in revenue expected from the Fire Assessment in FY 2024.

| Permits, Fees & Assessments | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|--|-------------------|------------------------|-------------------------|-----------------------|----------------------|
| Environmental Review Fees | 7,798 | 3,200 | 9,138 | 5,938 | 185.6% |
| Fire Assessment | 8,973,277 | 9,385,729 | 12,297,476 | 2,911,747 | 31.0% |
| Home Occupational Permits | 0 | 22,463 | 0 | (22,463) | (100.0%) |
| Miscellaneous Permits | 1,405 | 2,402 | 28,223 | 25,821 | 1,075.0% |
| Residential Rental Unit Permits | 1,194,283 | 1,278,950 | 0 | (1,278,950) | (100.0%) |
| Taxi Licenses | 3,143 | 2,984 | 3,150 | 166 | 5.6% |
| Zoning Fees | 0 | 20,400 | 71,150 | 50,750 | 248.8% |
| Total Permits, Fees & Assessments | 10,179,906 | 10,716,128 | 12,409,137 | 1,693,009 | 15.8% |

Fire Assessment: The Fire Assessment was first implemented in FY 2011 and was charged per Fire protection units which were developed based on a combination of the usage and the square footage of a structure. The initial rate was set at \$78 per factored fire protection unit (FFPU), intended to cover 50% of the cost of fire protection at the time. The cost of fire protection has increased over time since implementation of the assessment.

During FY 2023, a new study was conducted to update the fire assessment methodology to a historical demand approach. The new methodology was approved by the City Commission on June 15, 2023 ([Agenda #2023-563](#)). At this time, the City Commission approved a cost recovery rate of 51.68% of the assessable Fire services budget. In FY 2024, the Fire Assessment revenue is budgeted at \$12.3 million, \$2.9 million or 31.0% higher than the FY 2023 Adopted Budget.

Residential Rental Unit Permits: The Residential Rental Unit Permit Program is closed due to HB 1417, which went into effect July 1, 2023 and that prohibits local municipalities from regulating any aspect of the residential rental tenancy law. Therefore, there is no budget in this revenue category in FY 2024.

Intergovernmental Revenue: Intergovernmental Revenue makes up 13.4% of FY 2024 Proposed General Fund revenue. The majority of Intergovernmental revenue (48.6%) comes from the Half-cent Sales Tax (\$10.2 million), State Revenue Sharing (\$7.1 million), and Insurance Tax (\$1.6 million). Intergovernmental revenue is budgeted at \$21.0 million, \$2.5 million or 13.7% higher than the FY 2023 Adopted Budget.

| Intergovernmental | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|-------------------|----------------|------------------------|-------------------------|-----------------------|----------------------|
| Beverage Licenses | 104,437 | 144,264 | 144,264 | 0 | 0.0% |

| Intergovernmental (continued) | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|--|-------------------|------------------------|-------------------------|-----------------------|----------------------|
| FDOT - Streetlight Maintenance | 722,181 | 779,903 | 808,176 | 28,273 | 3.6% |
| FDOT - Traffic Signal | 771,704 | 821,421 | 865,852 | 44,431 | 5.4% |
| Firefighters Supplemental Compensation | 118,013 | 92,157 | 118,013 | 25,856 | 28.1% |
| Half-cent Sales Tax | 9,710,300 | 8,963,408 | 10,183,807 | 1,220,399 | 13.6% |
| Insurance Tax | 1,586,531 | 1,278,011 | 1,586,531 | 308,520 | 24.1% |
| Mobile Home Licenses | 69,257 | 50,139 | 69,250 | 19,111 | 38.1% |
| MTPO Contribution | 25,851 | 14,902 | 14,091 | (811) | (5.4%) |
| State Revenue Sharing - Motor Fuel | 1,317,377 | 1,444,773 | 1,705,342 | 260,569 | 18.0% |
| State Revenue Sharing - Sales Tax | 4,526,684 | 4,836,852 | 5,460,752 | 623,900 | 12.9% |
| Total Intergovernmental | 18,952,335 | 18,425,830 | 20,956,078 | 2,530,248 | 13.7% |

Half-cent Sales Tax & State Revenue Sharing: Half-cent Sales Tax revenue is based on taxes collected within Alachua County and State Revenue Sharing is based on taxes collected state-wide. These two revenue projections are based on revenue sharing estimates released on July 13, 2023 by the Revenue Estimating Conference of the Florida Office of Economic and Demographic Research. Two sets of data are required by the Department of Revenue's Office of Tax Research to calculate annual county and municipal revenue estimates. First, the most recent annual population estimates, which have been adjusted for annexations and incorporations, are needed from the Office of Economic and Demographic Research to begin the process. Second, the official Measures Affecting Revenue adopted by the Revenue Estimating Conference at the conclusion of each Legislative Session is required prior to completing the estimates. The Measures embody the fiscal impacts to state and local revenues resulting from enacted legislation during the most recent legislative session.

The FY 2024 Proposed Budget projects Half-cent Sales Tax to increase by \$1.2 million or 13.6%, State Revenue Sharing for Motor Fuel to increase by \$260,569 or 18.0% and State Revenue Sharing for Sales Tax to increase by \$623,900 or 12.9%.

Charges for Services Revenue: Charges for Services revenue makes up 11.2% of FY 2024 Proposed General Fund revenue. This revenue comes from a variety of sources, such as interlocal agreements, Indirect Service charges, and fees. The main departments that charge these fees are the Department of Parks, Recreation and Cultural Affairs (admission, recreation, golf course or camp fees), the Transportation Department (street and garage parking fees), Gainesville Fire Rescue (fire inspection fees), and Gainesville Police Department (school resource officers). The majority of Charges for Services Revenue comes from Indirect Services charges which comprise \$9.6 million or 55.1% of this revenue category.

In order to keep up with increases in costs of service delivery, the City's practice has historically been to evaluate user fees every other fiscal year. Most biennial reviews result in a 5% increase and the FY 2024 Proposed Budget includes these increases. In FY 2024, Charges for Services revenue is budgeted at \$17.5 million, \$2.1 million or 13.4% higher than the FY 2023 Adopted Budget.

| Charges for Services | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|-------------------------|----------------|------------------------|-------------------------|-----------------------|----------------------|
| Adult Sport Fees | 0 | 3,000 | 0 | (3,000) | (100.0%) |
| Airport Fire Station | 572,772 | 584,232 | 641,505 | 57,273 | 9.8% |
| Airport Security | 285,383 | 327,517 | 305,359 | (22,158) | (6.8%) |
| Automatic Aid Agreement | 1,139,267 | 643,675 | 911,413 | 267,738 | 41.6% |
| Background Checks | 0 | 1,624 | 2,000 | 376 | 23.2% |
| Billable Overtime - GFR | 151,341 | 100,299 | 151,341 | 51,042 | 50.9% |

| Charges for Services (continued) | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|---|----------------|------------------------|-------------------------|-----------------------|----------------------|
| Cart Rentals | 0 | 157,049 | 202,676 | 45,627 | 29.1% |
| Cemetery Loan Payment | 0 | 0 | 18,000 | 18,000 | N/A |
| Cemetery Fees | 54,961 | 65,402 | 58,809 | (6,593) | (10.1%) |
| Charges for Services - Miscellaneous | 271,151 | 0 | 0 | 0 | N/A |
| Concessions | 0 | 201,012 | 240,000 | 38,988 | 19.4% |
| Credit card fees | 0 | 0 | 120,000 | 120,000 | N/A |
| Document Reproduction | 36,840 | 16,473 | 35,000 | 18,527 | 112.5% |
| Domestic Partner Registration Fees | 0 | 1,818 | 2,000 | 182 | 10.0% |
| Driving Range Fees | 0 | 155,823 | 171,704 | 15,881 | 10.2% |
| Engineering Services | 0 | 271,863 | 0 | (271,863) | (100.0%) |
| Environmental Review | 0 | 0 | 0 | 0 | N/A |
| Fire Inspection Fees | 114,611 | 78,099 | 120,341 | 42,242 | 54.1% |
| GHA HUD Contract | 0 | 60,000 | 0 | (60,000) | (100.0%) |
| Golf Course | 1,154,737 | 0 | 0 | 0 | N/A |
| Golf Lessons Fees | 0 | 1,272 | 1,500 | 228 | 17.9% |
| Greens Fees | 0 | 403,134 | 469,437 | 66,303 | 16.4% |
| Handicap Services | 0 | 918 | 600 | (318) | (34.6%) |
| Hazmat Costs Recovery | 0 | 1,219 | 1,219 | 0 | 0.0% |
| Indirect Services | 7,864,238 | 8,207,879 | 9,642,014 | 1,434,135 | 17.5% |
| Land Development Code | 216,617 | 185,931 | 227,449 | 41,518 | 22.3% |
| Law Enforcement Services | 2,232 | 0 | 0 | 0 | N/A |
| Legal Services | 0 | 289,347 | 200,704 | (88,643) | (30.6%) |
| Mobility Program Fees | 0 | 30,000 | 40,100 | 10,100 | 33.7% |
| Park Admission | 169,814 | 183,118 | 183,118 | 0 | 0.0% |
| Parking App | 695,143 | 487,500 | 695,140 | 207,640 | 42.6% |
| Parking Decals and Permits | 455,507 | 432,427 | 478,282 | 45,855 | 10.6% |
| Parking Garage | 49,662 | 79,569 | 55,459 | (24,110) | (30.3%) |
| Parking Meter & Smart Cards | 65,334 | 73,148 | 68,600 | (4,548) | (6.2%) |
| Pro Shop Sales | 0 | 79,155 | 90,000 | 10,845 | 13.7% |
| Recreation Centers | 35,589 | 60,296 | 38,500 | (21,796) | (36.1%) |
| Recreation Fees | 60,901 | 61,006 | 29,089 | (31,917) | (52.3%) |
| Recreation Memberships & Sports | 14,760 | 0 | 0 | 0 | N/A |
| School Resource Officers | 1,248,750 | 1,333,125 | 1,359,788 | 26,663 | 2.0% |
| Special Event Fees | 0 | 830 | 970 | 140 | 16.9% |
| Street Closure Fees | 0 | 60,000 | 0 | (60,000) | (100.0%) |
| Summer Camp Fees | 25,309 | 43,976 | 26,574 | (17,402) | (39.6%) |
| Swimming Pools | 217,073 | 258,774 | 227,926 | (30,848) | (11.9%) |
| Traffic Engineering Projects | 146,317 | 112,801 | 146,920 | 34,119 | 30.2% |
| Traffic Review Fees | 13,401 | 6,182 | 14,071 | 7,889 | 127.6% |
| Traffic Signal - County | 263,612 | 261,745 | 420,254 | 158,509 | 60.6% |
| Trespass Towing Application | 59,303 | 66,895 | 66,895 | 0 | 0.0% |
| Vending Machine Sales | 0 | 2,649 | 4,100 | 1,451 | 54.8% |

| Charges for Services (continued) | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|---|------------------------|--------------------------------|---------------------------------|-------------------------------|------------------------------|
| Vision Zero Ride Fee Share | 0 | 7,000 | 8,215 | 1,215 | 17.4% |
| Youth Sports Fees | 0 | 10,913 | 15,498 | 4,585 | 42.0% |
| Total Charges for Services | 15,575,769 | 15,419,045 | 17,492,570 | 2,073,525 | 13.4% |

Indirect Service Charges: The General Fund covers the cost of a variety of shared services such as purchasing, payroll, legal services, facilities maintenance, utilities, human resources, budget, audit and accounting. The City uses a third party to calculate the allocation of the cost of those services which are provided to other City departments, including GRU. During FY 2023, a new cost allocation study was conducted and the FY 2024 Proposed Budget reflects these charges. The cost allocation study will be conducted annually going forward.

School Resource Officers: The School Resource Officers revenue makes up \$1.4 million or 7.8% of this revenue category. The School Resource Officers Program is based on a contract with the Alachua County School Board to provide Gainesville police officers at a majority of public schools within the City of Gainesville. The School Resource Officers Program's primary focus is working with the school's administration to maintain a safe learning environment.

Automatic Aid Agreement: The Automatic Aid Agreement is budgeted at \$911,413 and represents 5.2% of this revenue category. Executed in June of 2018, it is an Interlocal agreement with Alachua County to provide for the quickest unit response from both agencies in the City of Gainesville and the designated aid area in Alachua County surrounding the City limits.

Fines and Forfeitures Revenue: Fines and Forfeitures revenue makes up 0.4% of FY 2024 Proposed General Fund revenue. The majority of Fines and Forfeitures revenue comes from False Alarm Penalties (55.1%) and Court Fines (36.8%) which comprise \$629,369 or 91.9% of this revenue category. Fines and Forfeitures revenue is forecasted to decrease by \$218,599 or 24.2% in FY 2024 due to significant decreases in Parking Fines. Parking Fines alone are projected to decrease by \$251,349 or 87.0% compared to the FY 2023 Adopted Budget.

| Fines and Forfeitures | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|------------------------------------|------------------------|--------------------------------|---------------------------------|-------------------------------|------------------------------|
| Code Enforcement Citations | 0 | 99 | 0 | (99) | (100.0%) |
| Code Enforcement Penalties | 15,091 | 34,982 | 8,724 | (26,258) | (75.1%) |
| Code Enforcement Prosecution Costs | 0 | 4,981 | 5,324 | 343 | 6.9% |
| Code Enforcement Training | 0 | 2,471 | 1,797 | (674) | (27.3%) |
| Court Fines | 240,061 | 194,512 | 252,064 | 57,552 | 29.6% |
| False Alarm Penalties | 390,062 | 374,732 | 377,305 | 2,573 | 0.7% |
| Miscellaneous Fines & Forfeitures | 7,392 | 0 | 406 | 406 | N/A |
| Municipal Ordinance | 1,290 | 2,383 | 1,290 | (1,093) | (45.9%) |
| Parking Fines | (163,250) | 289,024 | 37,675 | (251,349) | (87.0%) |
| Total Fines and Forfeitures | 490,646 | 903,184 | 684,585 | (218,599) | (24.2%) |

Miscellaneous Revenue: Miscellaneous Revenue makes up 1.7% of FY 2024 Proposed General Fund revenue. The majority of Miscellaneous Revenue is budgeted to come from Property Sales Proceeds (48.7%), Interest on Investments (19.7%), Other Miscellaneous Revenues (19.1%) and Rental of City Property (9.4%). Miscellaneous Revenue is forecasted to increase by \$1.2 million or 87.9% in FY 2024 compared to the FY 2023 Adopted Budget.

| Miscellaneous Revenues | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|-------------------------------------|------------------|------------------------|-------------------------|-----------------------|----------------------|
| Document Reproduction Fees | 0 | 0 | 0 | 0 | N/A |
| Interest - Miscellaneous | 490,904 | 0 | 0 | 0 | N/A |
| Interest on Investment | 150,212 | 438,286 | 525,000 | 86,714 | 19.8% |
| Other Contributions | 33,667 | 0 | 0 | 0 | N/A |
| Other Miscellaneous Revenues | 769,845 | 139,459 | 508,815 | 369,356 | 264.8% |
| Proceeds from Sale of Land | 2,036,593 | 0 | 0 | 0 | N/A |
| Proceeds from Surplus Sales | 50,157 | 10,101 | 50,000 | 39,899 | 395.0% |
| Property Sales Proceeds | 0 | 0 | 1,300,000 | 1,300,000 | N/A |
| Rebate Gas Tax | 36,490 | 34,086 | 36,490 | 2,404 | 7.1% |
| Rental of City Property | 338,316 | 798,886 | 250,000 | (548,886) | (68.7%) |
| Towing Application Program | 0 | 0 | 0 | 0 | N/A |
| Total Miscellaneous Revenues | 3,906,454 | 1,420,818 | 2,670,305 | 1,249,487 | 87.9% |

Transfers for Other Funds/Sources Revenue: Transfers from Other Funds/Sources makes up 11.0% of FY 2024 Proposed General Fund revenue. The majority of Transfers from Other Funds/Sources is budgeted to come from the Government Service Contribution (89.0%) which was discussed earlier in this overview. Transfers from Other Funds/Sources is forecasted to decrease by \$21.6 million or 55.7% in FY 2024 compared to the FY 2023 Adopted Budget primarily due to the reduction of the Government Service Contribution. In addition, in the Interfund Transfer Revenue, the \$4,216,228 one-time transfer of American Rescue Plan Act of 2021 Revenue Replacement funds occurred in FY 2023 and falls to zero in FY 2024.

| Transfers from Other Sources | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|--|-------------------|------------------------|-------------------------|-----------------------|----------------------|
| Capital Improvement Revenue Note of FY20 | 136,011 | 0 | 0 | 0 | 0.0% |
| Evergreen Cemetery | 180,000 | 0 | 160,000 | 160,000 | 0.0% |
| Gainesville Community Reinvestment Area | 692,000 | 0 | 0 | 0 | 0.0% |
| Government Services Contribution (GSC/GFT) | 36,283,000 | 34,283,000 | 15,305,224 | (18,977,776) | (55.4%) |
| Interfund Transfer Revenue | 0 | 4,519,176 | 0 | (4,519,176) | (100.0%) |
| IT Operating | 218,569 | 0 | 0 | 0 | 0.0% |
| Local Option Gas Tax | 304,736 | 0 | 1,304,736 | 1,304,736 | 0.0% |
| Miscellaneous Special Revenue | 300,000 | 0 | 0 | 0 | 0.0% |
| Other Miscellaneous Transfers | 124,157 | 0 | 19,977 | 19,977 | 0.0% |
| RTS - Direct Services | 99,999 | 0 | 98,034 | 98,034 | 0.0% |
| School Crossing Guards | 168,000 | 0 | 0 | 0 | 0.0% |
| Solid Waste | 300,000 | 0 | 300,000 | 300,000 | 0.0% |
| Total Transfers from Other Sources | 38,806,472 | 38,802,176 | 17,187,971 | (21,614,205) | (55.7%) |

Special Revenue Funds Overview

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

The FY 2024 Proposed Revenue Budget for Special Revenue Funds totals \$14.1 million, \$7.1 million or 33.6% lower than the FY 2023 Adopted Budget primarily driven by a reduction in the use of fund balance.

| Revenue | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|-------------------------------|-------------------|------------------------|-------------------------|-----------------------|----------------------|
| Intergovernmental | 9,117,295 | 7,215,182 | 7,454,049 | 238,867 | 3.3% |
| Charges for Services | 4,153,003 | 1,177,234 | 1,115,544 | (61,690) | (5.2%) |
| Fines & Forfeitures | 123,616 | 40,000 | 40,000 | 0 | 0.0% |
| Miscellaneous Revenue | 2,395,201 | 1,467,948 | 1,207,129 | (260,819) | (17.8%) |
| Other Financing Sources | 5,557,853 | 5,489,158 | 3,989,158 | (1,500,000) | (27.3%) |
| Fund Balance | 0 | 5,888,471 | 326,190 | (5,562,281) | (94.5%) |
| Total Sources of Funds | 21,346,968 | 21,277,993 | 14,132,070 | (7,145,923) | (33.6%) |

Debt Service Fund Overview

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

The FY 2024 Proposed Revenue Budget for the Debt Service Fund totals \$27.3 million, \$522,136 or 1.9% higher than the FY 2023 Adopted Budget primarily driven by an increase in Other Financing Sources of \$647,239 and offset by a reduction in the use of fund balance.

| Revenue | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|-------------------------------|-------------------|------------------------|-------------------------|-----------------------|----------------------|
| Intergovernmental | 1,095,000 | 1,095,000 | 1,095,000 | 0 | 0.0% |
| Miscellaneous Revenue | 4,561 | 1,500 | 0 | (1,500) | (100.0%) |
| Other Financing Sources | 24,645,960 | 23,668,615 | 25,978,532 | 2,309,917 | 9.8% |
| Fund Balance | 0 | 2,060,286 | 274,005 | (1,786,281) | (86.7%) |
| Total Sources of Funds | 25,745,521 | 26,825,401 | 27,347,537 | 522,136 | 1.9% |

Capital Project Funds Overview

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

The FY 2024 Proposed Revenue Budget for the Capital Project Funds Fund totals \$34.4 million, \$9.0 million or 38.4% higher than the FY 2023 Adopted Budget primarily driven by the expected revenue proceeds from the Wild Spaces Public Places and Streets, Stations and Strong Foundations surtax and the use of fund balance for Wild Spaces Public Places projects approved for funding in FY 2024.

| Revenue | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|-------------------------------|-------------------|------------------------|-------------------------|-----------------------|----------------------|
| Taxes | 12,275,240 | 10,525,586 | 19,825,586 | 9,300,000 | 88.4% |
| Intergovernmental | 0 | 500,000 | 0 | (500,000) | (100.0%) |
| Charges for Services | 182,549 | 153,000 | 0 | (153,000) | (100.0%) |
| Miscellaneous Revenue | 348,022 | 0 | 0 | 0 | N/A |
| Other Financing Sources | 5,767,971 | 10,457,894 | 1,098,616 | (9,359,278) | (89.5%) |
| Fund Balance | 0 | 1,770,149 | 11,480,666 | 9,710,517 | 548.6% |
| Total Sources of Funds | 18,573,782 | 23,406,629 | 32,404,868 | 8,998,239 | 38.4% |

Proprietary Funds Overview

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

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

The General Government Proprietary Funds are comprised of the following:

- Enterprise: Building Code Enforcement, Regional Transit System, Solid Waste Collection and Stormwater Management.
- Internal Service: Employee's Health and Accidental Benefits, Fleet Management & Replacements and General Insurance.

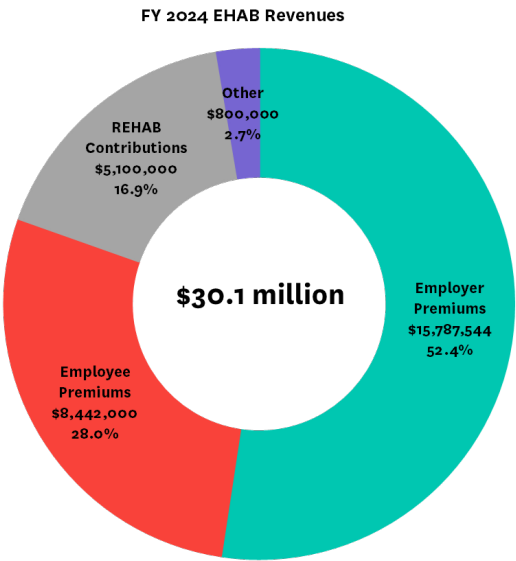
The FY 2024 Proposed Revenue Budget for the Proprietary Fund totals \$109.8 million, \$225,575 or 0.2% higher than the FY 2023 Adopted Budget primarily driven by an increase in Other Financing Sources of \$1.7 million and the use of fund balance.

| Revenue | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|---|------------------------|--------------------------------|---------------------------------|-------------------------------|------------------------------|
| Taxes | 2,281,446 | 2,340,045 | 2,340,045 | 0 | 0.0% |
| Permits, Fees, Assessments | 7,449,218 | 3,783,397 | 3,783,398 | 1 | 0.0% |
| Intergovernmental | 26,066,350 | 22,649,168 | 21,930,754 | (718,414) | (3.2%) |
| Charges for Services | 68,104,789 | 72,620,990 | 72,507,759 | (113,231) | (0.2%) |
| Fines & Forfeitures | 7,832 | 0 | 0 | 0 | N/A |
| Miscellaneous Revenue | 0 | 4,152,778 | 4,113,584 | (39,194) | (0.9%) |
| Other Financing Sources | 4,622,511 | 1,260,958 | 2,946,400 | 1,685,442 | 133.7% |
| Proprietary Fund Revenue (continued) | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
| Fund Balance | 0 | 3,213,030 | 2,172,851 | (1,040,179) | (32.4%) |
| Total Sources of Funds | 108,532,147 | 110,020,366 | 109,794,791 | (225,575) | (0.2%) |

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

These premiums are set annually by the Risk Management Department based on historical trends in claims experience. Proposed Revenues for FY 2024 total \$30.1 million.

The City's General Insurance Fund operates in a similar manner, collecting premiums from the City's funds to operate a self-insurance plan for workers' compensation, automobile, general and public official liability coverage for both General Government and GRU. The Risk Management Department sets the premium rates based on each fund's claim history and exposure to loss.



Fiduciary Funds Overview

The FY 2024 Proposed Revenue Budget for the Fiduciary Fund totals \$115.3 million, \$1.4 million or 1.2% higher than the FY 2023 Adopted Budget driven by an increase in Charges for Services of \$1.3 million.

| Revenue | FY22 Actual | FY23 Adopted Budget | FY24 Proposed Budget | \$ Change vs. FY23 | % Change vs. FY23 |
|-------------------------|-------------|---------------------|----------------------|--------------------|-------------------|
| Taxes | 2,281,446 | 0 | 0 | 0 | N/A |
| Intergovernmental | 26,066,350 | 0 | 0 | 0 | N/A |
| Charges for Services | 68,104,789 | 26,340,000 | 27,640,000 | 1,300,000 | 4.9% |
| Fines & Forfeitures | 7,832 | 0 | 0 | 0 | N/A |
| Miscellaneous Revenue | 7,484,055 | 87,604,000 | 87,704,000 | 100,000 | 0.1% |
| Other Financing Sources | 4,622,511 | 0 | 0 | 0 | N/A |
| Total Sources of Funds | 108,566,984 | 113,944,000 | 115,344,000 | 1,400,000 | 1.2% |

Expenditure Outlook

City of Gainesville, Florida
Fiscal Year 2024

GFR



Expenditure Overview

The FY 2024 Proposed Budget for All Funds is \$455,442,749 including balances and transfers. The following table provides a high-level overview of FY 2024 expenditures by Fund and Department. The top three largest expenses are Non-Departmental (32.2% of the total budget), Gainesville Police Department (9.8% of the total budget) and the Public Works Department (9.8% of the total budget).

Additional information on the expenditures managed by Departments in FY 2024 can be found in the individual Department Overview pages in this section of the Financial and Operating Plan.

| Expenditures | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|---|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| City Attorney | 1,633,410 | 168,040 | 0 | 0 | 351,140 | 9,235 | 2,161,825 |
| City Auditor | 909,639 | 0 | 0 | 0 | 0 | 0 | 909,639 |
| City Clerk | 1,293,628 | 0 | 0 | 0 | 0 | 0 | 1,293,628 |
| City Commission | 475,360 | 0 | 0 | 0 | 0 | 0 | 475,360 |
| City Manager | 1,664,859 | 144,169 | 0 | 120,031 | 0 | 0 | 1,929,059 |
| Communications & Marketing | 1,012,582 | 0 | 0 | 0 | 0 | 0 | 1,012,582 |
| Equity & Inclusion | 1,545,651 | 89,017 | 0 | 0 | 0 | 0 | 1,634,668 |
| Financial Services | 3,921,907 | 250,000 | 0 | 0 | 155,195 | 308,903 | 4,636,005 |
| Fire Rescue | 27,956,134 | 0 | 0 | 0 | 1,467,000 | 0 | 29,423,134 |
| Gainesville Community Reinvestment Area | 0 | 6,910,231 | 0 | 0 | 0 | 0 | 6,910,231 |
| Housing & Community Development | 474,153 | 4,359,650 | 0 | 0 | 0 | 0 | 4,833,803 |
| Human Resources | 2,351,593 | 15,000 | 0 | 0 | 0 | 0 | 2,366,593 |
| Management & Budget | 1,289,370 | 0 | 0 | 0 | 76,077 | 0 | 1,365,447 |
| Non-Departmental | 31,692,011 | 0 | 27,347,537 | 131,143 | 32,500 | 87,611,906 | 146,815,097 |
| Parks, Recreation and Cultural Affairs | 11,811,736 | 576,732 | 0 | 9,689,818 | 245,000 | 0 | 22,323,286 |
| Police | 41,301,910 | 555,544 | 0 | 790,848 | 2,182,500 | 0 | 44,830,802 |
| Public Works | 17,120,730 | 579,503 | 0 | 3,130,186 | 23,198,405 | 0 | 44,028,824 |
| Risk Management | 162,827 | 0 | 0 | 0 | 36,832,235 | 20,351 | 37,015,413 |
| Sustainable Development | 3,445,996 | 12,000 | 0 | 0 | 4,043,436 | 0 | 7,501,432 |
| Technology | 5,009,486 | 0 | 0 | 231,062 | 0 | 0 | 5,240,548 |
| Transportation | 1,346,501 | 109,017 | 0 | 261,616 | 38,212,024 | 0 | 39,929,158 |
| Total Department Expenditures | 156,419,483 | 13,768,902 | 27,347,537 | 14,354,704 | 106,795,512 | 87,950,395 | 406,636,534 |
| Interfund Transfers | 0 | 291,297 | 0 | 2,248,609 | 2,999,279 | 23,355 | 5,562,540 |
| Addition to Fund Balance | 0 | 71,871 | 0 | 15,801,554 | 0 | 27,370,250 | 43,243,675 |
| Total Expenditures | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |

The following table provides the FY 2024 Proposed All Funds Expenditures by Function. Net of the addition to Fund Balance, the top three largest expenditures are General Government (38.7%), Public Safety (20.6%), and Transportation (12.0%).

| Expenditures | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|---------------------------------------|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Government | 32,136,536 | 866,226 | 0 | 482,236 | 38,017,539 | 87,836,478 | 159,339,014 |
| Public Safety | 75,939,146 | 555,544 | 0 | 790,848 | 7,324,799 | 113,917 | 84,724,253 |
| Physical Environment | 962,886 | 0 | 0 | 18,758 | 20,708,972 | 0 | 21,690,616 |
| Transportation | 13,978,840 | 488,520 | 0 | 3,373,045 | 31,686,419 | 0 | 49,526,823 |
| Debt Services | 0 | 0 | 27,347,537 | 0 | 0 | 0 | 27,347,537 |
| Culture and Recreation | 11,671,370 | 576,732 | 0 | 9,689,818 | 245,000 | 0 | 22,182,920 |
| Economic Environment | 986,174 | 11,281,881 | 0 | 0 | 0 | 0 | 12,268,055 |
| Human Services | 0 | 0 | 0 | 0 | 516,873 | 0 | 516,873 |
| Internal Services | 0 | 0 | 0 | 0 | 8,295,911 | 0 | 8,295,911 |
| Other Financing Uses | 20,744,531 | 291,297 | 0 | 2,248,609 | 2,999,279 | 23,355 | 26,307,071 |
| Total Expenditures by Function | 156,419,483 | 14,060,199 | 27,347,537 | 16,603,314 | 109,794,791 | 87,973,750 | 412,199,074 |
| Addition to Fund Balance | 0 | 71,871 | 0 | 15,801,554 | 0 | 27,370,250 | 43,243,675 |
| Total Expenditures | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |

The following table provides a visual for Fund and Department alignments.

| Expenditures by Fund | General Fund | Special Revenue Funds | Capital Project Funds | Enterprise Funds | Internal Service Funds | Fiduciary Funds |
|---|--------------|-----------------------|-----------------------|------------------|------------------------|-----------------|
| City Attorney | • | • | | | • | • |
| City Auditor | • | | | | | |
| City Clerk | • | | | | | |
| City Commission | • | | | | | |
| City Manager | • | • | • | | | |
| Equity & Inclusion | • | • | | | | |
| Financial Services | • | • | | • | • | • |
| Communications & Marketing | • | | | | | |
| Gainesville Community Reinvestment Area | | • | | | | |
| Fire Rescue | • | | | | • | |
| Police | • | • | • | | • | |
| Housing & Community Development | • | • | | | | |
| Human Resources | • | • | | | | |
| Management & Budget | • | | | | • | |
| Parks, Recreation and Cultural Affairs | • | • | • | | • | |
| Public Works | • | • | • | • | • | |
| Risk Management | • | | | • | • | • |
| Sustainable Development | • | • | | • | | |
| Technology | • | | • | | | |
| Transportation | • | • | • | • | • | |

General Fund Overview

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

The following table provides the General Fund expenditures by Department. The total General Fund expenditure budget is \$156.4 million, \$2.1 million or 1.3% higher than the FY 2023 Adopted Budget. This budget includes a one-time pass-through transfer to the Regional Transit System in the Transportation Department, which is offset by a transfer into the General Fund of \$1.0 million in Miscellaneous Revenue from the Local Option Gas Tax Fund. Netting out this transaction, the FY 2024 Proposed Budget is \$1.1 million or 0.7% higher than the FY 2023 Adopted Budget. The most recent Consumer Price Index for All Urban Consumers is 3.2% for July 2023 for the South region¹, which is well above the overall year-over-year increase for the General Fund expenditure budget.

| General Fund Expenditures by Department | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|--------------------|--------------------|--------------------|---------------------------|--------------------------|
| City Attorney | 1,541,230 | 1,606,060 | 1,633,410 | 27,350 | 1.7% |
| City Auditor | 837,854 | 932,781 | 909,639 | (23,142) | (2.5%) |
| City Clerk | 1,506,228 | 1,520,449 | 1,293,628 | (226,821) | (14.9%) |
| City Commission | 470,988 | 490,582 | 475,360 | (15,222) | (3.1%) |
| City Manager | 1,854,118 | 2,091,943 | 1,664,859 | (427,084) | (20.4%) |
| Communications & Marketing | 976,446 | 1,127,547 | 1,012,582 | (114,965) | (10.2%) |
| Equity & Inclusion | 1,078,008 | 1,633,193 | 1,545,651 | (87,542) | (5.4%) |
| Financial Services | 3,513,468 | 3,788,551 | 3,921,907 | 133,356 | 3.5% |
| Fire Rescue | 20,834,937 | 22,267,857 | 27,956,134 | 5,688,277 | 25.5% |
| Housing & Community Development | 310,193 | 304,032 | 474,153 | 170,121 | 56.0% |
| Human Resources | 2,046,863 | 3,093,822 | 2,351,593 | (742,229) | (24.0%) |
| Management & Budget | 0 | 2,326,383 | 1,289,370 | (1,037,013) | (44.6%) |
| Non-Departmental | 36,180,922 | 33,436,845 | 31,692,011 | (1,744,834) | (5.2%) |
| Parks, Recreation and Cultural Affairs | 11,552,522 | 13,992,413 | 11,811,736 | (2,180,677) | (15.6%) |
| Police | 35,698,524 | 39,281,087 | 41,301,910 | 2,020,823 | 5.1% |
| Public Works | 13,566,980 | 15,499,621 | 17,120,730 | 1,621,109 | 10.5% |
| Risk Management | 251,629 | 228,847 | 162,827 | (66,020) | (28.8%) |
| Strategy, Planning and Innovation | 2,663,698 | N/A | N/A | N/A | N/A |
| Sustainable Development | 4,173,610 | 4,328,740 | 3,445,996 | (882,744) | (20.4%) |
| Technology | 2,215,057 | 2,292,879 | 5,009,486 | 2,716,607 | 118.5% |
| Transportation | 3,695,637 | 4,113,053 | 1,346,501 | (2,766,552) | (67.3%) |
| Total | 144,968,910 | 154,356,686 | 156,419,483 | 2,062,797 | 1.3% |

The following table provides the FY 2024 Proposed General Fund expenditures by Function. The top three expenditures in FY 2024 are Public Safety (48.5% of the total budget), General Government Services (20.5% of the total budget), and other Financing Uses which represent transfers to Other Funds (13.3% of the total budget).

¹ U.S. Bureau of Labor Statistics, [Consumer Price Index, South Region — July 2023](#)

| General Fund Expenditures by Function | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------|
| Culture and Recreation | 11,402,088 | 13,850,167 | 11,671,370 | (2,178,798) | (15.7%) |
| Economic Environment | 944,694 | 853,831 | 986,174 | 132,343 | 15.5% |
| General Government | 24,927,481 | 30,820,773 | 32,136,536 | 1,315,764 | 4.3% |
| Other Financing Uses | 29,245,002 | 26,146,847 | 20,744,531 | (5,402,316) | (20.7%) |
| Physical Environment | 272,525 | 750,894 | 962,886 | 211,992 | 28.2% |
| Public Safety | 64,364,718 | 66,929,437 | 75,939,146 | 9,009,709 | 13.5% |
| Transportation | 13,812,402 | 15,004,737 | 13,978,840 | (1,025,897) | (6.8%) |
| Total | 144,968,910 | 154,356,686 | 156,419,483 | 2,062,797 | 1.3% |

The following table provides the FY 2024 Proposed General Fund expenditures by Major Expense Category. The largest expense in FY 2024 is personnel, which represents 57.7% of the total General Fund budget. This expenditure category is \$2.1 million or 2.3% higher than the FY 2023 Adopted Budget.

| General Fund Expenditures by Major Expense | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|--------------------|--------------------|---------------------------|--------------------------|
| Personnel | 78,195,396 | 88,127,284 | 90,192,287 | 2,065,003 | 2.3% |
| Operating | 36,750,457 | 39,404,675 | 30,389,865 | (9,014,810) | (22.9%) |
| Debt Service | 99,293 | 321,500 | 13,453,920 | 13,132,420 | 4,084.7% |
| Non-Operating | 29,923,765 | 26,503,227 | 22,383,411 | (4,119,816) | (15.5%) |
| Total | 144,968,910 | 154,356,686 | 156,419,483 | 2,062,797 | 1.3% |

Special Revenue Funds Overview

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

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

The following table provides the expenditures of the Special Revenue Fund by Function.

| Special Revenue Fund Expenditures by Function | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|-------------------|-------------------|-------------------|---------------------------|--------------------------|
| General Government Services | 1,664,075 | 2,617,625 | 866,226 | (1,751,399) | (66.9%) |
| Public Safety | 3,048,205 | 558,011 | 555,544 | (2,467) | (0.4%) |
| Physical Environment | 309,301 | | | 0 | N/A |
| Transportation | 2,010,718 | 462,813 | 488,520 | 25,707 | 5.6% |
| Economic Environment | 7,572,951 | 10,760,248 | 11,281,881 | 521,633 | 4.8% |
| Human Services | 1,505,355 | | | 0 | N/A |
| Culture and Recreation | 775,908 | 493,102 | 576,732 | 83,630 | 17.0% |
| Other Financing Uses | | | | | |
| Transfers to Other Funds | 2,262,990 | | | 0 | N/A |
| Other Uses | | 5,767,440 | 291,297 | (5,476,143) | (94.9%) |
| Total Uses of Funds | 19,149,503 | 20,659,239 | 14,060,199 | 1,532,328 | 5.9% |
| Addition to Fund Balance | | 618,754 | 71,871 | (546,883) | (88.4%) |
| Total | 19,149,503 | 21,277,993 | 14,132,070 | (7,145,923) | (33.6%) |

Debt Service Fund Overview

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

- Capital Improvement Revenue Bond 2010
- Capital Improvement Revenue Bond Series 2014
- Capital Improvement Revenue Bond, Series 2017
- Capital Improvement Revenue Note 2019
- Capital Improvement Revenue Note Series 2009
- Capital Improvement Revenue Note Series 2011A
- Capital Improvement Revenue Note Series 2016B
- GPD Energy Conservation Master Capital Lease
- Guaranteed Entitlement Revenue and Refunding Bonds 1994
- Pension Obligation Bonds Series 2003A
- Pension Obligation Bonds Series 2003B
- Revenue Refunding Note Series 2011
- Revenue Refunding Note Series 2014
- Revenue Refunding Note Series 2016A
- Revenue Refunding Note Series 2021
- Special Obligations Revenues Bonds Series 2020
- State Revolving Loan Agreement (Depot Avenue Stormwater Park Debt Service)

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

| Debt Service Fund Expenditures by Function | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------------|-------------------|-------------------|---------------------------|--------------------------|
| Debt Service | 25,791,431 | 26,426,293 | 27,347,537 | 921,244 | 3.5% |
| Total Uses of Funds | 25,791,431 | 26,843,899 | 27,347,537 | 1,532,328 | 5.9% |
| Addition to Fund Balance | 0 | 0 | 0 | 0 | N/A |
| Total | 25,791,431 | 26,843,899 | 27,347,537 | 503,638 | 1.9% |

Capital Projects Funds Overview

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

- 1/2 Cent Infrastructure Surtax - 2023 to 2032
- Additional 5 Cents Local Option Gas Tax (LOGT)
- Additional 5 Cent Gas Tax

- Additional 5 Cents Local Option Gas Tax (LOGT) CIRN 2009
- Campus Development Agreement
- Capital Improvement Beazer Settlement
- Capital Improvement Revenue Bond 2010
- Capital Improvement Revenue Bond Series 2014
- Capital Improvement Revenue Note 2011
- Capital Improvement Revenue Note 2016B
- Capital Improvement Revenue Note 2017
- Capital Projects Fund
- Capital Projects Capital Improvement Revenue Bond (CIRB) 2005 CIP Fund
- Energy Conservation
- Facilities Maintenance Recurring Equipment Replacement
- First Florida Government Financing Commission 2005
- Fifth Avenue/Pleasant Street Rehabilitation Project Fund
- General Capital Projects Public Improvement Construction Fund
- Greenspace and Community Improvement
- Roadway Resurfacing Program
- Senior Recreation Center
- Technology Administration and Capital Improvement
- Traffic Management System
- Wild Spaces Public Places (WSPP) 1/2 Cent Infrastructure Surtax - 2023 to 2032
- Wild Spaces Public Places (WSPP) 1/2 Cent Sales Tax - 2017 to 2025
- Wild Spaces Public Places (WSPP) Joint Projects with Alachua County 2017-2025
- Wild Spaces Public Places 1/2 Cent Sales Tax
- Wild Spaces Public Places Land Acquisition

The following table provides the expenditures of the Capital Projects Fund by Function.

| Capital Projects Fund Expenditures by Function | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------------|-------------------|-------------------|---------------------------|--------------------------|
| General Government Services | 2,498,621 | 5,673,588 | 482,236 | (5,191,352) | (91.5%) |
| Public Safety | 152,569 | 1,691,546 | 790,848 | (900,698) | (53.2%) |
| Physical Environment | 0 | 36,289 | 18,758 | (17,531) | (48.3%) |
| Transportation | 4,577,391 | 2,966,518 | 3,373,045 | 406,526 | 13.7% |
| Culture and Recreation | 5,799,374 | 9,667,497 | 9,689,818 | 22,321 | 0.2% |
| Other Financing Uses | | | | | |
| Transfers to Other Funds | 3,031,449 | 0 | 0 | 0 | N/A |
| Internal Services | 0 | 40,000 | 0 | (40,000) | (100.0%) |
| Other Uses | 0 | 2,150,623 | 2,248,609 | 97,986 | 4.6% |
| Total Uses of Funds | 16,059,404 | 22,226,061 | 16,603,314 | 1,532,328 | 5.9% |
| Addition to Fund Balance | | 1,180,568 | 15,801,554 | 14,620,986 | 1,238.5% |
| Total | 16,059,404 | 23,406,629 | 32,404,868 | 8,998,239 | 38.4% |

Proprietary Funds Overview

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

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

The Proprietary Fund is comprised of the following funds:

- Employees Health and Accident Benefits
- Fleet Management

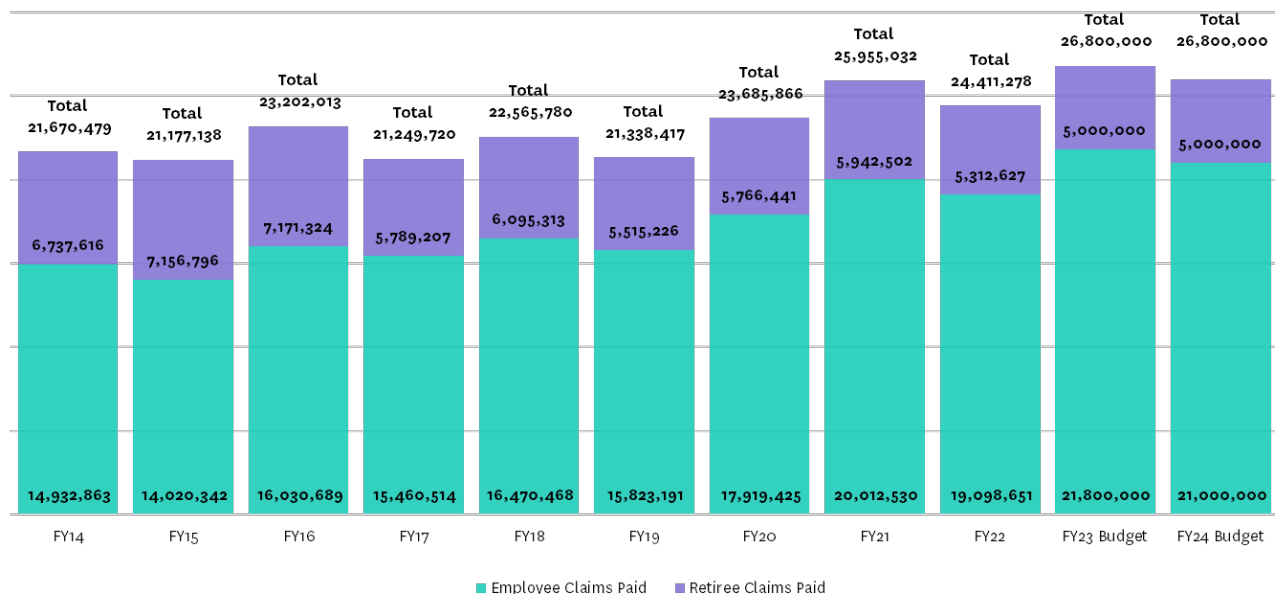
- Florida Building Code Enforcement
- General Insurance
- Regional Transit System
- Solid Waste
- Stormwater Management Utility

The following table provides the expenditures of the Proprietary Fund by Function.

| Proprietary Fund Expenditures by Function | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|--------------------|--------------------|--------------------|---------------------------|--------------------------|
| General Government Services | 37,801,466 | 41,205,425 | 38,017,538 | (3,187,887) | (7.7%) |
| Public Safety | 3,522,724 | 5,679,517 | 7,324,799 | 1,645,282 | 29.0% |
| Physical Environment | 18,286,734 | 16,920,409 | 20,708,972 | 3,788,563 | 22.4% |
| Transportation | 34,442,807 | 29,535,220 | 31,686,419 | 2,151,199 | 7.3% |
| Economic Environment | 42,751 | 339,891 | 0 | (339,891) | (100.0%) |
| Human Services | 0 | 471,847 | 516,873 | 45,026 | 9.5% |
| Culture and Recreation | 8,958 | 139,000 | 245,000 | 106,000 | 76.3% |
| Debt Service | 71,623 | 0 | 0 | 0 | N/A |
| Other Financing Uses | | | | | |
| Internal Services | 7,654,866 | 7,767,533 | 8,295,911 | 528,378 | 6.8% |
| Other Uses | 3,621,619 | 4,228,950 | 2,999,279 | (1,229,671) | (29.1%) |
| Total Uses of Funds | 105,453,548 | 106,287,792 | 109,794,790 | 1,532,328 | 5.9% |
| Addition to Fund Balance | 0 | 0 | 0 | 0 | N/A |
| Total | 105,453,548 | 106,287,792 | 109,794,790 | 3,506,998 | 3.3% |

The largest Internal Service Fund is the Employee Health and Accident Benefits (EHAB) Fund, which is used to account for the self-insurance plan for employees' health and accident claims. The following table provides a history of claims paid and projections for FY 2023 and FY 2024.

Claims Paid Historical Trend & Projections



Fiduciary Funds Overview

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

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

The following table provides the expenditures of the Fiduciary Fund by Function.

| Fiduciary Fund Expenditures by Function | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| General Government Services | 53,827,227 | 87,887,765 | 87,836,479 | (51,286) | (0.1%) |
| Public Safety | 25,419,264 | 202,121 | 113,917 | (88,204) | (43.6%) |
| Other Financing Uses | 0 | 16,192 | 23,355 | 7,163 | 44.2% |
| Total Uses of Funds | 79,246,491 | 88,106,078 | 87,973,750 | 1,532,328 | 5.9% |
| Addition to Fund Balance | 0 | 0 | 27,370,250 | 27,370,250 | N/A |
| Total | 79,246,491 | 88,106,078 | 115,344,000 | 27,237,922 | 30.9% |

Fund Balances and Net Positions

The following table provides an overview of each fund's fund balance or net position, projecting the FY 2022 audited fund balance/net position through the end of FY 2024.

| | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|--|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|
| FY22 Beginning Fund Balance or Net Position | 31,318,476 | 43,790,607 | 1,204,370 | 46,389,769 | 124,455,521 | 855,884,480 | 1,103,043,223 |
| FY23 Revenues (Estimated) | | | | | | | |
| Taxes | 68,669,505 | 0 | 0 | 10,525,586 | 2,340,045 | 0 | 81,535,136 |
| Permits, Fees and Assessments | 10,716,128 | 0 | 0 | 0 | 3,783,398 | 0 | 14,499,526 |
| Intergovernmental | 18,425,830 | 7,215,182 | 1,095,000 | 500,000 | 22,649,168 | 0 | 49,885,180 |
| Charges for Services | 15,419,045 | 1,177,234 | 0 | 153,000 | 72,620,990 | 26,340,000 | 115,710,269 |
| Fines and forfeitures | 903,184 | 40,000 | 0 | 0 | 0 | 0 | 943,184 |
| Miscellaneous Revenues | 1,420,818 | 1,467,948 | 1,500 | 0 | 4,152,778 | 87,604,000 | 94,647,044 |
| Transfers | 38,802,176 | 5,489,158 | 23,668,615 | 10,457,894 | 1,260,958 | 0 | 79,678,801 |
| Use of Fund Balance | 0 | 5,888,471 | 2,060,286 | 1,770,149 | 3,213,030 | 0 | 12,931,936 |
| Total FY23 Revenues (Estimated) | 154,356,686 | 21,277,993 | 26,825,401 | 23,406,629 | 110,020,366 | 113,944,000 | 449,831,075 |
| FY23 Expenditures (Estimated) | | | | | | | |
| Culture and Recreation | 13,850,167 | 493,102 | 0 | 9,667,497 | 139,000 | 0 | 24,149,766 |
| Debt Services | 0 | 0 | 26,426,293 | 0 | 0 | 0 | |
| Economic Environment | 853,831 | 10,760,248 | 0 | 0 | 339,891 | 0 | 11,953,970 |
| General Government | 30,820,773 | 2,617,625 | 0 | 5,673,588 | 41,205,425 | 87,887,765 | 168,205,175 |
| Human Services | 0 | 0 | 0 | | 471,847 | 0 | 471,847 |
| Other Financing Uses | 26,146,847 | 5,767,440 | 0 | 2,190,623 | 11,996,483 | 16,192 | |
| Other Non-Operating | 0 | 0 | 0 | | 0 | 0 | |
| Physical Environment | 750,894 | 0 | 0 | 36,289 | 16,920,409 | 0 | 17,707,592 |
| Public Safety | 66,929,437 | 558,011 | 0 | 1,691,546 | 5,679,517 | 202,121 | 75,060,632 |
| Transportation | 15,004,737 | 462,813 | 0 | 2,966,518 | 29,535,220 | 0 | 47,969,288 |
| Total FY23 Expenditures (Estimated) | 154,356,686 | 20,659,239 | 26,426,293 | 22,226,061 | 106,287,792 | 88,106,078 | 418,062,150 |

| | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|---|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|
| FY23 Ending Fund Balance or Net Position (Estimated) | 31,318,476 | 44,409,361 | 1,603,478 | 47,570,337 | 128,188,096 | 881,722,402 | 1,134,812,149 |
| FY24 Revenues (Projected) | | | | | | | |
| Taxes | 85,018,837 | 0 | 0 | 19,825,586 | 2,340,045 | 0 | 107,184,468 |
| Permits, Fees and Assessments | 12,409,137 | 0 | 0 | 0 | 3,783,398 | 0 | 16,192,535 |
| Intergovernmental | 20,956,078 | 7,454,049 | 1,095,000 | 0 | 21,930,754 | 0 | 51,435,881 |
| Charges for Services | 17,492,570 | 1,115,544 | 0 | 0 | 72,507,759 | 27,640,000 | 118,755,873 |
| Fines and Forfeitures | 684,585 | 40,000 | 0 | 0 | 0 | 0 | 724,585 |
| Miscellaneous Revenues | 2,670,305 | 1,207,129 | 0 | 0 | 4,113,584 | 87,704,000 | 95,695,018 |
| Transfers | 17,187,971 | 3,989,158 | 25,978,532 | 1,098,616 | 2,946,400 | 0 | 51,200,677 |
| Use of Fund Balance | 0 | 326,190 | 274,005 | 11,480,666 | 2,172,851 | 0 | 14,253,712 |
| Total FY24 Revenues (Estimated) | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |
| FY24 Expenditures (Projected) | | | | | | | |
| Culture and Recreation | 11,671,370 | 576,732 | 0 | 9,689,818 | 245,000 | 0 | 22,182,920 |
| Debt Services | 0 | 0 | 27,347,537 | 0 | 0 | 0 | |
| Economic Environment | 986,174 | 11,281,881 | 0 | 0 | 0 | 0 | 12,268,055 |
| General Government | 32,136,536 | 866,226 | 0 | 482,236 | 38,017,539 | 87,836,478 | 159,339,014 |
| Human Services | 0 | 0 | 0 | 0 | 516,873 | 0 | 516,873 |
| Internal Services | 0 | 0 | 0 | 0 | 8,295,911 | 0 | |
| Physical Environment | 962,886 | 0 | 0 | 18,758 | 20,708,972 | 0 | 21,690,616 |
| Public Safety | 75,939,146 | 555,544 | 0 | 790,848 | 7,324,799 | 113,917 | 84,724,253 |
| Transfers to Other Funds | 20,744,531 | 291,297 | 0 | 2,248,609 | 2,999,279 | 23,355 | 26,307,071 |
| Transportation | 13,978,840 | 488,520 | 0 | 3,373,045 | 31,686,419 | 0 | 49,526,823 |
| Total FY24 Expenditures (Estimated) | 156,419,483 | 14,060,199 | 27,347,537 | 16,603,314 | 109,794,791 | 87,973,750 | 412,199,074 |
| FY24 Ending Fund Balance or Net Position (Projected) | 31,318,476 | 44,481,232 | 1,603,478 | 63,371,890 | 128,188,096 | 909,092,652 | 1,178,055,823 |

Five-Year Forecast

The General Fund Five-Year Forecast is an integral part of planning the City's future fiscal position. The Five-Year Forecast is a tool used for long-range financial planning and budgeting purposes to determine a long-range picture of General Government's financial stability. This tool is used to evaluate the level of risk General Government could face over time if operational costs and expenditure decisions are higher than revenue growth. The tool is based on a series of estimates – educated estimates, but estimates, nonetheless. There are many variables involved in the development of a multiple year financial forecast, and several assumptions for each of those variables, on both the revenue and expenditure side. There are also many unknown variables, such as the rate of future growth in assessed valuation of taxable properties, that we must make educated assumptions for.

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

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

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

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

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

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

Revenue Assumptions:

| | |
|----------------------------------|---|
| Taxable Values | Growth of 5.0% each fiscal year |
| Millage Rate | Maintained at 6.4297 each fiscal year |
| Utility Taxes | Growth of 3.0% each fiscal year |
| Other Taxes | Combined Communications Service Tax reduction of 2.0% each fiscal year, all other revenue categories are grown at a rate of 2.0% |
| Permits Fees and Assessments | Fire Assessment growth rate of 2.5% annual growth, all revenue categories are grown by 5.0% in even years |
| Charges for Services | City services provided to external agencies growth rate of 2.5% per fiscal year; Appendix A fees for services growth rate at 5% every other fiscal year, and non-cyclical revenues growth rates are 1.0% - 2.5% annually. |
| Fines and Forfeitures | Growth of 1.5% each fiscal year |
| Miscellaneous Revenues | Assumes no sale of City properties after FY 2024, and growth rates of 0.0% - 3.0% depending on the revenue source |
| Government Services Contribution | Assumes the formula-driven calculation will be maintained by the GRU Authority and a growth rate of 7.0% for total insured values for GRU for FY 2025 and 3.0% for out years. |

Expenditure Assumptions:

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

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

| | FY 2024 Proposed | FY 2025 Projection | FY 2026 Projection | FY 2027 Projection | FY 2028 Projection | FY 2029 Projection |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue | | | | | | |
| Property Taxes | 62,878,409 | 66,022,330 | 69,323,446 | 72,789,619 | 76,429,100 | 80,250,554 |
| Other Taxes | 22,140,428 | 22,599,521 | 23,075,662 | 23,569,278 | 24,080,813 | 24,610,727 |
| Fire Assessment | 12,297,476 | 12,604,913 | 12,920,036 | 13,243,037 | 13,574,113 | 13,913,465 |
| Miscellaneous Permits | 111,661 | 111,661 | 117,244 | 117,244 | 123,106 | 123,106 |
| Intergovernmental | 20,956,378 | 21,375,506 | 21,803,016 | 22,239,076 | 22,683,858 | 23,137,535 |
| Charges for Services | 17,492,570 | 17,745,162 | 18,138,564 | 18,408,221 | 18,817,587 | 19,100,344 |
| Fines & Forfeitures | 684,585 | 694,854 | 705,277 | 715,856 | 726,594 | 737,492 |
| Miscellaneous Revenue | 2,670,009 | 1,388,709 | 1,407,746 | 1,427,128 | 1,446,863 | 1,466,959 |
| Transfers In From Other Funds | 1,882,743 | 885,198 | 887,710 | 890,285 | 892,924 | 895,629 |
| Government Services Contribution | 15,305,224 | 16,645,224 | 17,144,581 | 17,658,918 | 18,188,686 | 18,734,346 |
| Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 156,419,483 | 160,073,078 | 165,523,281 | 171,058,661 | 176,963,643 | 182,970,159 |
| Expenditures | | | | | | |
| City Attorney | 1,633,410 | 1,683,902 | 1,735,697 | 1,789,391 | 1,845,067 | 1,902,814 |
| City Auditor | 909,639 | 937,479 | 965,937 | 995,423 | 1,025,982 | 1,090,512 |
| City Clerk | 1,293,628 | 1,127,304 | 1,371,507 | 1,196,742 | 1,453,993 | 1,540,317 |
| City Commission | 475,360 | 491,689 | 508,456 | 525,921 | 544,117 | 582,849 |
| City Manager | 1,664,859 | 1,715,444 | 1,766,472 | 1,819,318 | 1,874,063 | 1,989,581 |
| Communications & Marketing | 1,012,582 | 1,043,957 | 1,075,327 | 1,107,844 | 1,141,559 | 1,212,801 |
| Equity & Inclusion | 1,545,651 | 1,592,036 | 1,637,898 | 1,685,355 | 1,734,478 | 1,838,009 |
| Financial Services | 3,921,907 | 4,051,459 | 4,183,400 | 4,320,589 | 4,463,275 | 4,766,211 |
| Fire Rescue | 27,956,134 | 29,373,274 | 30,647,186 | 31,979,946 | 33,374,383 | 36,360,304 |
| Housing & Community Development | 474,153 | 489,328 | 504,902 | 521,072 | 537,867 | 573,448 |
| Human Resources | 2,351,593 | 2,426,335 | 2,502,756 | 2,582,079 | 2,664,437 | 2,838,826 |
| Management & Budget | 1,289,369 | 1,273,336 | 1,308,007 | 1,343,812 | 1,380,797 | 1,458,505 |
| Non-Departmental | 31,692,011 | 29,891,883 | 28,778,221 | 29,291,078 | 29,855,545 | 30,040,594 |
| Parks, Recreation and Cultural Affairs | 11,811,736 | 12,149,695 | 12,471,759 | 12,804,142 | 13,147,261 | 13,867,479 |
| Police | 41,301,910 | 43,420,126 | 45,259,702 | 47,183,291 | 49,194,907 | 53,499,289 |
| Public Works | 17,120,731 | 17,609,633 | 18,062,191 | 18,528,792 | 19,009,989 | 20,018,524 |
| Risk Management | 162,827 | 166,898 | 170,236 | 173,640 | 177,113 | 184,269 |
| Sustainable Development | 3,445,996 | 3,521,422 | 3,623,331 | 3,728,767 | 3,837,922 | 4,068,044 |

| | FY 2024 Proposed | FY 2025 Projection | FY 2026 Projection | FY 2027 Projection | FY 2028 Projection | FY 2029 Projection |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures (continued) | | | | | | |
| Technology | 5,009,486 | 6,560,095 | 8,108,320 | 8,464,941 | 8,838,407 | 9,639,227 |
| Transportation | 1,346,501 | 1,386,698 | 1,425,740 | 1,466,123 | 1,507,904 | 1,595,905 |
| Total Expenditures | 156,419,483 | 160,911,992 | 166,107,045 | 171,508,267 | 177,609,068 | 189,067,508 |
| Projected Surplus/(Deficit) | 0 | (838,914) | (583,763) | (449,606) | (645,425) | (6,097,349) |

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

| | FY 2024 Proposed | FY 2025 Projection | FY 2026 Projection | FY 2027 Projection | FY 2028 Projection | FY 2029 Projection |
|------------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund Balance Analysis | | | | | | |
| Unassigned Fund Balance Projection | 31,318,476 | 30,479,562 | 29,895,799 | 29,446,193 | 28,800,768 | 22,703,419 |
| Minimum Requirement | 26,122,054 | 26,872,303 | 27,739,876 | 28,641,881 | 29,660,714 | 31,574,274 |
| Minimum Requirement Met? | Yes | Yes | Yes | Yes | No | No |
| Maximum Requirement | 39,104,871 | 40,227,998 | 41,526,761 | 42,877,067 | 44,402,267 | 47,266,877 |
| Maximum Requirement Met? | No | No | No | No | No | No |

Position Levels

When the Gainesville City Commission decided early in the budget season to reduce the Government Services Contribution from Gainesville Regional Utilities by more than half, it created a General Fund revenue shortfall of approximately \$19.0 million. In response, the General Government Leadership Team began working to right-size departments. This meant consolidating programs and services, streamlining City offerings, and reducing expenses. Part of this exercise meant evaluating how to deliver programs and services more efficiently in terms of staffing levels.

The FY 2024 Proposed Budget eliminates 125.5 full-time positions and reduces the General Government workforce to 1,496.0 FTEs, 7.2% lower than the FY 2023 Adopted Budget. The total value of all eliminated positions is \$8.3 million.

The following table provides a summary of the eliminated positions by Department.

| Department | FTE | Department | FTE |
|---|------|--|------|
| City Attorney | 1.0 | Equity & Inclusion | 1.0 |
| City Auditor | 1.0 | Management & Budget | 5.0 |
| City Clerk | 2.0 | Parks, Recreation and Cultural Affairs | 9.0 |
| City Manager | 5.0 | Police | 3.0 |
| Communications & Marketing | 1.5 | Public Works | 10.0 |
| Fire Rescue | 1.0 | Risk Management | 1.5 |
| Human Resources | 4.0 | Sustainable Development | 17.0 |
| Juvenile Justice & Community Support Programs | 20.5 | Transportation | 43.0 |

Of the 125.5 positions, 82.7 FTEs are funded by the General Fund. This includes the 12.0 FTEs affected by the closure of Gainesville's Rental Unit Inspection program due to [State Legislation \(HB 1417\)](#) that went into effect on July 1, 2023 that prohibits local municipalities from regulating any aspect of the residential rental tenancy law. Outside of the General Fund, 42.8 FTEs are proposed for elimination; of those, 40.0 FTEs are paid for by the Regional Transit System (RTS) Fund and no longer needed due to scaled back services, as public transit ridership has not bounced back since the COVID-19 pandemic.

The remaining positions are vacant. These vacant positions exist in large part due to a strategic hiring freeze initiated by the City Manager in early March 2023, when the City Commission first committed to make bold moves to reduce utility debt. Over the past six months, many existing vacancies have remained unfilled and new ones have accumulated. Due to the strategic hiring freeze, the City has saved money on recruitment, candidate-screening costs, salaries and benefits. These vacancies also made it possible to propose reducing a larger number of positions without affecting employees in filled positions.

However, some people are impacted. To help them transition, the City Manager empaneled a Pipeline Committee managed by the Department of Human Resources. Its mission is to match staffers in eliminated roles with essential jobs slated to continue through the next fiscal year. This Pipeline Committee reports a 75% success rate assisting staff with finding new jobs, including placing all twelve rental inspectors in new roles within the City.

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

| Department | Position | Status | Salary & Fringe Expense | FTE |
|---------------|-----------------------------|--------|-------------------------|-----|
| City Attorney | Legal Assistant II | Vacant | 68,482 | 1.0 |
| City Auditor | Auditor Senior | Vacant | 89,017 | 1.0 |
| City Clerk | City Commission Coordinator | Filled | 86,121 | 1.0 |

| Department (continued) | Position | Status | Salary & Fringe Expense | FTE |
|--|---|--------|----------------------------|-----|
| City Clerk | Deputy City Clerk | Filled | 120,163 | 1.0 |
| City Manager | Civic Collaboration Supervisor | Vacant | 83,427 | 1.0 |
| City Manager | Executive Assistant Senior | Vacant | 71,078 | 1.0 |
| City Manager | Program Coordinator | Vacant | 71,441 | 1.0 |
| City Manager | Program Coordinator | Vacant | 64,734 | 1.0 |
| City Manager | Staff Specialist | Vacant | 56,884 | 1.0 |
| Communications & Marketing | Digital Media Producer I | Vacant | 25,835 | 0.5 |
| Communications & Marketing | Writer Senior | Vacant | 83,427 | 1.0 |
| Equity & Inclusion | Compliance Investigator | Vacant | 70,697 | 1.0 |
| Fire Rescue | Fire and Life Safety Educator | Vacant | 67,485 | 1.0 |
| Human Resources | Compensation Analyst | Vacant | 73,293 | 1.0 |
| Human Resources | Human Resources Technician | Vacant | 55,570 | 1.0 |
| Human Resources | Talent Acquisition Manager | Vacant | 102,894 | 1.0 |
| Human Resources | Talent Acquisition Representative | Vacant | 88,619 | 1.0 |
| Juvenile Justice & Community Support Programs | Analyst Lead | Filled | 94,798 | 1.0 |
| Juvenile Justice & Community Support Programs | Community Program Coordinator | Vacant | 47,050 | 1.0 |
| Juvenile Justice & Community Support Programs | Director of Community Resources | Filled | 122,682 | 1.0 |
| Juvenile Justice & Community Support Programs | Director of Reichert House Youth Program | Filled | 89,978 | 1.0 |
| Juvenile Justice & Community Support Programs | Intervention Specialist | Filled | 64,590 | 1.0 |
| Juvenile Justice & Community Support Programs | Intervention Specialist | Filled | 54,852 | 1.0 |
| Juvenile Justice & Community Support Programs | Intervention Specialist | Filled | 48,395 | 1.0 |
| Juvenile Justice & Community Support Programs | Intervention Specialist | Filled | 45,604 | 1.0 |
| Juvenile Justice & Community Support Programs | Intervention Specialist | Filled | 41,058 | 1.0 |
| Juvenile Justice & Community Support Programs | Intervention Specialist | Vacant | 47,050 | 1.0 |
| Juvenile Justice & Community Support Programs | Program Coordinator | Vacant | 64,734 | 1.0 |
| Juvenile Justice & Community Support Programs | Program Coordinator | Vacant | 64,734 | 1.0 |
| Juvenile Justice & Community Support Programs | Reichert House Youth Program After School Teacher (PT) | Filled | 30,393 | 0.5 |
| Juvenile Justice & Community Support Programs | Reichert House Youth Program After School Teacher (PT) | Filled | 27,337 | 0.5 |
| Juvenile Justice & Community Support Programs | Reichert House Youth Program After School Teacher (PT) | Vacant | 27,337 | 0.5 |
| Juvenile Justice & Community Support Programs | Reichert House Youth Program After School Teacher (PT) | Vacant | 27,337 | 0.5 |

| Department (continued) | Position | Status | Salary & Fringe Expense | FTE |
|---|---|--------|----------------------------|-----|
| Juvenile Justice & Community Support Programs | Reichert House Youth Program Manager | Filled | 90,722 | 1.0 |
| Juvenile Justice & Community Support Programs | Reichert House Youth Program Manager | Filled | 78,400 | 1.0 |
| Juvenile Justice & Community Support Programs | Reichert House Youth Program Manager (On Leave) | Filled | 70,853 | 1.0 |
| Juvenile Justice & Community Support Programs | Special Advisor for Juvenile Justice & Community Support Programs | Filled | 74,890 | 1.0 |
| Juvenile Justice & Community Support Programs | Staff Assistant | Filled | 55,167 | 1.0 |
| Juvenile Justice & Community Support Programs | Staff Specialist | Vacant | 56,884 | 1.0 |
| Juvenile Justice & Community Support Programs | Staff Specialist (PT) | Vacant | 27,337 | 0.5 |
| Management & Budget | Analyst Senior | Vacant | 84,114 | 1.0 |
| Management & Budget | Citizen Experience Specialist | Filled | 93,122 | 1.0 |
| Management & Budget | Service Design Program Manager | Filled | 121,292 | 1.0 |
| Management & Budget | Smart City Coordinator | Filled | 122,491 | 1.0 |
| Management & Budget | Strategic Planner Senior | Vacant | 83,427 | 1.0 |
| Parks, Recreation and Cultural Affairs | Executive Assistant Senior | Vacant | 71,078 | 1.0 |
| Parks, Recreation and Cultural Affairs | Nature Operations Manager | Filled | 92,373 | 1.0 |
| Parks, Recreation and Cultural Affairs | Park Operations Assistant Manager | Vacant | 72,479 | 1.0 |
| Parks, Recreation and Cultural Affairs | Program Coordinator | Vacant | 64,734 | 1.0 |
| Parks, Recreation and Cultural Affairs | Recreation Aide I | Vacant | 47,050 | 1.0 |
| Parks, Recreation and Cultural Affairs | Recreation Aide I | Vacant | 47,050 | 1.0 |
| Parks, Recreation and Cultural Affairs | Recreation Aide I | Vacant | 47,050 | 1.0 |
| Parks, Recreation and Cultural Affairs | Staff Assistant | Filled | 68,443 | 1.0 |
| Police | Assistant Police Chief (Temporary Overfill) | Vacant | 165,059 | 1.0 |
| Police | Police Crime Analyst | Vacant | 55,466 | 1.0 |
| Police | Program Coordinator | Vacant | 64,734 | 1.0 |
| Public Works | Carpenter | Vacant | 53,881 | 1.0 |
| Public Works | Custodial Worker | Vacant | 46,895 | 1.0 |
| Public Works | Maintenance Mechanic I | Vacant | 53,881 | 1.0 |
| Public Works | Maintenance Worker I | Vacant | 46,895 | 1.0 |
| Public Works | Maintenance Worker I | Vacant | 46,895 | 1.0 |
| Public Works | Maintenance Worker I | Vacant | 46,895 | 1.0 |
| Public Works | Maintenance Worker I | Vacant | 46,895 | 1.0 |
| Public Works | Program Coordinator | Vacant | 33,717 | 1.0 |

| Department (continued) | Position | Status | Salary & Fringe Expense | FTE |
|---------------------------|---|--------|----------------------------|-------------|
| Public Works | Staff Specialist | Vacant | 34,598 | 0.7 |
| Public Works | Traffic Signs and Markings Technician Lead | Vacant | 57,405 | 1.0 |
| Sustainable Development | Assistant Director of Strategy, Planning, and Innovation | Vacant | 129,958 | 1.0 |
| Sustainable Development | Code Enforcement Officer | Filled | 62,639 | 1.0 |
| Sustainable Development | Code Enforcement Officer | Filled | 57,682 | 1.0 |
| Sustainable Development | Code Enforcement Officer | Filled | 57,682 | 1.0 |
| Sustainable Development | Code Enforcement Officer | Filled | 56,497 | 1.0 |
| Sustainable Development | Code Enforcement Supervisor | Filled | 104,740 | 1.0 |
| Sustainable Development | Director of Economic Development and Innovation | Vacant | 178,633 | 1.0 |
| Sustainable Development | Field Collector - Landlord Permitting | Filled | 69,265 | 1.0 |
| Sustainable Development | Field Collector - Landlord Permitting | Filled | 53,881 | 1.0 |
| Sustainable Development | Field Collector for Landlord Permitting | Filled | 59,689 | 1.0 |
| Sustainable Development | Permit Expeditor I | Filled | 52,216 | 1.0 |
| Sustainable Development | Permit Expeditor I | Filled | 48,468 | 1.0 |
| Sustainable Development | Planner II | Vacant | 64,461 | 1.0 |
| Sustainable Development | Planner IV | Vacant | 158,027 | 1.0 |
| Sustainable Development | Residential Efficiency Program Coordinator III | Vacant | 72,453 | 1.0 |
| Sustainable Development | Residential Rental Housing Coordinator | Filled | 80,558 | 1.0 |
| Sustainable Development | Staff Specialist | Vacant | 48,772 | 1.0 |
| Transportation | Bicycle Pedestrian Coordinator | Filled | 71,804 | 1.0 |
| Transportation | Director of Transportation | Vacant | 197,824 | 1.0 |
| Transportation | Traffic Signal Supervisor | Vacant | 114,600 | 1.0 |
| Total General Fund | | | 6,139,116 | 82.7 |

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

| Other Funds | Department | Position | Status | Salary & Fringe Expense | FTE |
|------------------------------------|---|--|--------|----------------------------|------|
| Miscellaneous Special Revenue | Parks, Recreation and Cultural Affairs | Program Coordinator | Vacant | 64,734 | 1.0 |
| Stormwater Management Surcharge | Public Works | Staff Specialist | Vacant | 14,828 | 0.3 |
| Regional Transit System | Transportation | Fleet Mechanic I for RTS (Unfilled) | Vacant | 62,938 | 1.0 |
| Regional Transit System | Transportation | Vehicle Service Attendant for RTS | Vacant | 51,642 | 1.0 |
| Regional Transit System | Transportation | Transit Operator Trainee | Vacant | 823,713 | 20.0 |

| Other Funds (continued) | Department | Position | Status | Salary & Fringe Expense | FTE |
|----------------------------|-----------------|--|--------|----------------------------|--------------|
| Regional Transit System | Transportation | Transit Operator | Vacant | 926,994 | 18.0 |
| General Insurance | Risk Management | Occupational Health Nurse (PT) (Unfilled) | Vacant | 34,434 | 0.5 |
| General Insurance | Risk Management | Director of Risk Management | Filled | 190,036 | 1.0 |
| Total Other Funds | | | | 2,169,318 | 42.8 |
| All Funds Total | | | | 8,308,433 | 125.5 |

FY 2024 Authorized Positions: The following table provides a summary of changes in positions by fiscal year for all departments and funds. This list reflects the FY 2024 eliminated position changes, as well as positions that were added or deleted during the fiscal year, transferred between departments, funding reallocations were updated, or were reclassified.

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-----------------|-----------------|------------------|-----------------------------|-----------------------------|
| General Fund | | | | | |
| City Attorney | 11.76 | 11.76 | 10.76 | (1.00) | (8.5%) |
| City Auditor | 7.00 | 7.00 | 6.00 | (1.00) | (14.3%) |
| City Clerk | 11.00 | 11.00 | 10.00 | (1.00) | (9.1%) |
| City Commission | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| City Manager | 12.00 | 12.00 | 8.85 | (3.15) | (26.3%) |
| Communications & Marketing | 11.00 | 11.00 | 9.50 | (1.50) | (13.6%) |
| Equity & Inclusion | 13.00 | 13.00 | 11.00 | (2.00) | (15.4%) |
| Financial Services | 37.40 | 41.40 | 40.90 | (0.50) | (1.2%) |
| Fire Rescue | 204.50 | 209.00 | 210.00 | 1.00 | 0.5% |
| Housing & Community Development | 4.18 | 4.18 | 4.18 | 0.00 | 0.0% |
| Human Resources | 27.00 | 27.00 | 23.00 | (4.00) | (14.8%) |
| Juvenile Justice & Community Support Programs | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| Management & Budget | 0.00 | 0.00 | 8.00 | 8.00 | N/A |
| Parks, Recreation and Cultural Affairs | 116.50 | 118.50 | 109.50 | (9.00) | (7.6%) |
| Police | 401.75 | 401.75 | 383.25 | (18.50) | (4.6%) |
| Public Works | 95.60 | 98.10 | 104.70 | 6.60 | 6.7% |
| Risk Management | 0.10 | 0.10 | 0.10 | 0.00 | 0.0% |
| Strategy, Planning and Innovation | 33.00 | 33.00 | 0.00 | (33.00) | (100.0%) |
| Sustainable Development | 48.75 | 48.75 | 33.75 | (15.00) | (30.8%) |
| Technology | 0.00 | 0.00 | 10.00 | 10.00 | N/A |
| Transportation | 28.40 | 30.50 | 12.50 | (18.00) | (59.0%) |
| Total General Fund | 1,069.94 | 1,085.04 | 1,002.99 | (82.05) | (7.6%) |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Miscellaneous Funds | | | | | |
| American Rescue Plan Act - City Manager | 0.00 | 0.00 | 0.50 | 0.50 | N/A |
| American Rescue Plan Act - Equity & Inclusion | 0.00 | 0.00 | 1.00 | 1.00 | N/A |
| CDBG - Housing & Community Development | 5.52 | 5.52 | 5.52 | 0.00 | 0.0% |
| Capital Projects - Public Works | 10.80 | 10.80 | 10.30 | (0.50) | (4.6%) |
| GCRA - City Attorney | 0.54 | 0.54 | 0.54 | 0.00 | 0.0% |
| GCRA - City Manager | 0.00 | 0.00 | 0.15 | 0.15 | N/A |
| GCRA - Housing & Community Development | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| GCRA - Gainesville Community Redevelopment Agency | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Employee Health & Accident Benefits - Risk Management | 3.50 | 3.50 | 3.50 | 0.00 | 0.0% |
| General Insurance - City Attorney | 2.65 | 2.65 | 2.65 | 0.00 | 0.0% |
| General Insurance - Risk Management | 13.64 | 13.64 | 12.14 | (1.50) | (11.0%) |
| Fleet Management - Public Works | 29.00 | 29.00 | 29.00 | 0.00 | 0.0% |
| HOME Grant - Housing & Community Development | 0.60 | 0.60 | 0.60 | 0.00 | 0.0% |
| 1/2 Cent Infrastructure Surtax - 2023 to 2032 - City Manager | 0.00 | 0.00 | 0.50 | 0.50 | N/A |
| 1/2 Cent Infrastructure Surtax - 2023 to 2032 - Public Works | 0.00 | 0.00 | 0.30 | 0.30 | N/A |
| Miscellaneous Grants - Police | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Special Revenue - Parks, Recreation and Cultural Affairs | 1.25 | 1.25 | 0.25 | (1.00) | (80.0%) |
| Pension - Financial Services | 2.60 | 2.60 | 2.60 | 0.00 | 0.0% |
| Pension - City Attorney | 0.05 | 0.05 | 0.05 | 0.00 | 0.0% |
| Pension - Risk Management | 0.26 | 0.26 | 0.26 | 0.00 | 0.0% |
| SHIP Grant - Housing & Community Development | 0.70 | 0.70 | 0.70 | 0.00 | (0.0%) |
| Transportation Mobility Program Area - Transportation | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Transportation Mobility Program Area - Public Works | 0.00 | 0.00 | 0.50 | 0.50 | N/A |
| Tree Mitigation Fund - Public Works | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Wild Places Public Places - Parks, Recreation and Cultural Affairs | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| Total Miscellaneous Funds | 92.61 | 93.61 | 93.56 | (0.05) | (0.1%) |

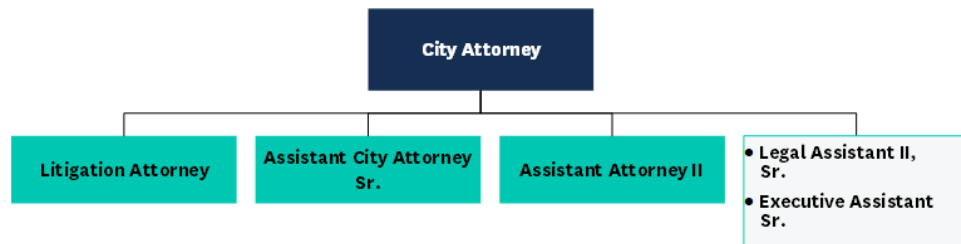
| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Enterprise Funds | | | | | |
| Florida Building Code Enforcement - Sustainable Development | 34.25 | 35.25 | 37.25 | 2.00 | 5.7% |
| Regional Transit System - Transportation | 307.50 | 307.50 | 267.50 | (40.00) | (13.0%) |
| Regional Transit System - Financial Services | 0.00 | 0.00 | 1.50 | 1.50 | N/A |
| Solid Waste - Transportation | 0.20 | 0.00 | 0.00 | 0.00 | N/A |
| Solid Waste - Public Works | 23.35 | 24.85 | 26.10 | 1.25 | 5.0% |
| Stormwater Management Utility - Transportation | 0.40 | 0.00 | 0.00 | 0.00 | N/A |
| Stormwater Management Utility - Public Works | 66.25 | 66.25 | 67.10 | 0.85 | 1.3% |
| Total Miscellaneous Funds | 431.95 | 433.85 | 399.45 | (34.40) | (7.9%) |
| Total Authorized FTEs | 1,594.50 | 1,612.50 | 1,496.00 | (116.50) | (7.2%) |

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

| Positions by Department | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|---|
| City Attorney | 15.00 | 15.00 | 14.00 | (1.00) | (6.7%) |
| City Auditor | 7.00 | 7.00 | 6.00 | (1.00) | (14.3%) |
| City Clerk | 11.00 | 11.00 | 10.00 | (1.00) | (9.1%) |
| City Commission | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| City Manager | 12.00 | 12.00 | 10.00 | (2.00) | (16.7%) |
| Communications & Marketing | 11.00 | 11.00 | 9.50 | (1.50) | (13.6%) |
| Equity & Inclusion | 13.00 | 13.00 | 12.00 | (1.00) | (7.7%) |
| Financial Services | 40.00 | 44.00 | 45.00 | 1.00 | 2.3% |
| Fire Rescue | 204.50 | 209.00 | 210.00 | 1.00 | 0.5% |
| Gainesville Community Reinvestment Area | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Housing & Community Development | 13.00 | 13.00 | 13.00 | 0.00 | 0.0% |
| Human Resources | 27.00 | 27.00 | 23.00 | (4.00) | (14.8%) |
| Management & Budget | N/A | N/A | 8.00 | N/A | N/A |
| Non-Departmental | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| Parks, Recreation and Cultural Affairs | 126.75 | 128.75 | 118.75 | (10.00) | (7.8%) |
| Police | 404.75 | 404.75 | 386.25 | (18.50) | (4.6%) |
| Public Works | 196.50 | 200.50 | 209.50 | 9.00 | 4.5% |
| Risk Management | 17.50 | 17.50 | 16.00 | (1.50) | (8.6%) |
| Strategy, Planning and Innovation | 33.00 | 33.00 | 0.00 | (33.00) | (100.0%) |
| Sustainable Development | 83.00 | 84.00 | 71.00 | (13.00) | (15.5%) |
| Technology | 0.00 | 0.00 | 10.00 | 10.00 | N/A |
| Transportation | 365.50 | 368.00 | 310.00 | (58.00) | (15.8%) |
| Total | 1,594.50 | 1,612.50 | 1,496.00 | (116.50) | (7.2%) |

Office of the City Attorney

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



Core Services

In-House Legal Counsel and Advice

State and Federal Statutory Expertise and Law Interpretation

Legal Representation for the City

Protect and Preserve Legal Rights and Assets of the City

Strategic Connection



Goal 5: "Best in Class" Neighbor Services

Budget Trends and Appropriations

The FY 2024 Proposed All Funds Budget for the Office of the City Attorney is \$2.2 million, \$75,346 or 3.4% lower than the FY 2023 Adopted Budget. The FY 2024 Proposed Budget for the Office of the City Attorney is primarily funded by the General Fund (75.6% of the total budget), the General Insurance Fund (16.2% of the total budget), the Gainesville Community Reinvestment Area Fund (4.2% of the total budget), the Miscellaneous Special Revenue Fund (3.5% of the total budget), and the General Pension Fund (0.4% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------|------------------|------------------|---------------------------|--------------------------|
| Gainesville Community Reinvestment Area | 84,405 | 85,778 | 91,540 | 5,762 | 6.7% |
| General Fund | 1,541,230 | 1,606,060 | 1,633,410 | 27,350 | 1.7% |
| General Insurance | 242,846 | 468,833 | 351,140 | (117,693) | (25.1%) |
| General Pension | 0 | 0 | 9,235 | 9,235 | N/A |
| Miscellaneous Special Revenues | 43,623 | 76,500 | 76,500 | 0 | 0.0% |
| Total Expenditures by Fund | 1,912,104 | 2,237,171 | 2,161,825 | (75,346) | (3.4%) |

The FY 2024 Proposed Budget for the Office of the City Attorney is comprised primarily of personnel expenses (91.6% of the total budget). In FY 2024, personnel expenses are budgeted at \$2.0 million, 2.9% higher than the FY 2023 Adopted Budget. The FY 2024 Proposed Budget funds 14.0 FTEs, 1.0 FTE less than the FY 2023 Adopted Budget; further described in the Position Levels section of this overview. The remainder of the FY 2024 Proposed Budget is comprised of operating expenses budgeted

at \$181,500, \$130,465 or 41.8% lower than the FY 2023 Adopted Budget due to reductions in contractual services, internal litigation expenses, and funds for supplies.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Salaries & Wages | 1,218,756 | 1,201,306 | 1,252,506 | 51,200 | 4.3% |
| Fringe Benefits | 253,705 | 278,788 | 275,904 | (2,884) | (1.0%) |
| Operating | 68,769 | 125,965 | 105,000 | (20,965) | (16.6%) |
| Depreciation and Amortization | 0 | 0 | 0 | 0 | N/A |
| Total General Fund | 1,541,230 | 1,606,060 | 1,633,410 | 27,350 | 1.7% |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 270,828 | 374,544 | 373,777 | (767) | (0.2%) |
| Fringe Benefits | 56,424 | 70,568 | 78,138 | 7,570 | 10.7% |
| Operating | 43,623 | 186,000 | 76,500 | (109,500) | (58.9%) |
| Total Other Funds | 370,874 | 631,112 | 528,415 | (102,697) | (16.3%) |
| Total All Funds | 1,912,104 | 2,237,171 | 2,161,825 | (75,346) | (3.4%) |
| Total FTE | 15.00 | 15.0 | 14.0 | (1.0) | (6.7%) |

The following table shows the Office of the City Attorney FY 2024 Proposed Budget by cost center. The Office of the City Attorney is comprised of one cost center which is budgeted at \$2.1 million, \$75,346 or 3.5% lower than the FY 2023 Adopted Budget due to decreases in personnel and operating expenditures. This cost center provides the following services:

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

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| City Attorney | 1,868,491 | 2,160,671 | 2,085,325 | (75,346) | (3.5%) |
| Total Expenditures by Cost Center | 1,868,491 | 2,160,671 | 2,085,325 | (75,346) | (3.5%) |

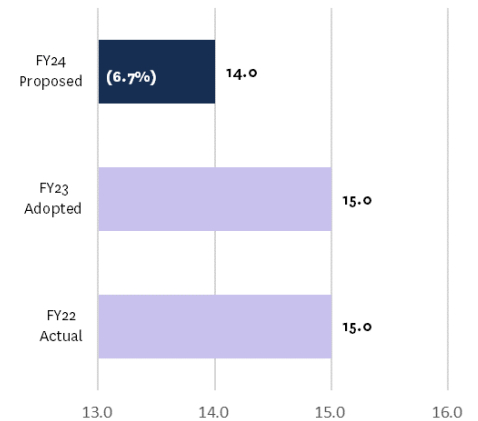
The following table shows the Office of the City Attorney FY 2024 Proposed Budget by program. The FY 2024 Proposed Budget funds the Consulting-Legal Services program at \$76,500. The GCRA Downtown City Attorney expenses are not funded in the FY 2024 budget as these expenses are now directly charged to the Gainesville Community Reinvestment Area Fund.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Consulting - Legal Services | 10,023 | 76,500 | 76,500 | 0 | 0.0% |
| City Attorney-GCRA Downtown | 33,590 | 0 | 0 | 0 | N/A |
| Total Expenditures by Program | 43,613 | 76,500 | 76,500 | 0 | 0.0% |

Position Levels

The FY 2024 Proposed Budget for the Office of the City Attorney represents a reduction in authorized FTEs from 15.0 FTEs in FY 2023 to 14.0 FTEs in FY 2024, representing a decrease of 1.0 FTE or 6.7% compared to the FY 2023 Adopted Budget.

The FY 2024 Proposed Budget includes the elimination of a vacant Legal Assistant II position (1.0 FTE). The position recommended for elimination has remained vacant for some of the past few budget cycles, but maintained in the organization in the event of a significant change in workload. During the time this position has been vacant, the duties have been covered by other staff in the City Attorney's Office. While there will not be a service impact, elimination of the position removes any flexibility should the workload increase significantly.



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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|------------------------------|-------------|--------------|---------------|--------------------------|--------------------------|
| City Attorney | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| City Attorney I, Assistant | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| City Attorney II, Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| City Attorney, Sr. Assistant | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| Litigation Attorney | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Executive Assistant, Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Legal Assistant II | 4.0 | 4.0 | 3.0 | (1.0) | (25.0%) |
| Legal Assistant, Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 15.0 | 15.0 | 14.0 | (1.0) | (6.7%) |

Objectives and Performance Measures

The work performed by the Office of the City Attorney primarily supports Goal 5: "Best in Class" Neighbor Services. The City Attorney's Office sets annual goals and reports the results of those goals on an annual basis to the City Commission.

FY 2024 Initiatives

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



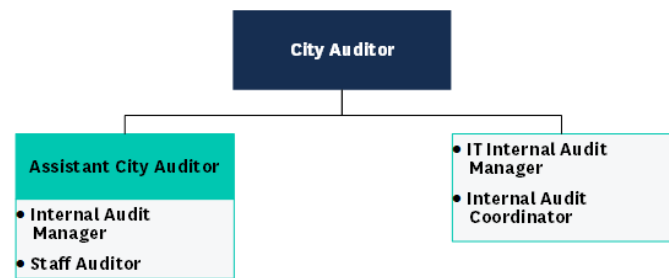
Goal 5:
"Best in Class" Neighbor Services

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

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

Office of the City Auditor

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



Core Services

Develop 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

Goal 1: Equitable Community

Goal 2: Sustainable Community

Goal 3: A Great Place to Live & Experience

Goal 4: Resilient Local Economy

Goal 5: "Best in Class" Neighbor Services

Budget Trends and Appropriations

The FY 2024 Proposed Budget for the Office of the City Auditor is fully funded by the General Fund and is budgeted at \$909,639, \$23,142 or 2.5% lower than the FY 2023 Adopted Budget.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|----------------------------|-------------|--------------|---------------|---------------------------|--------------------------|
| General Fund | 837,854 | 932,781 | 909,639 | (23,142) | (2.5%) |
| Total Expenditures by Fund | 837,854 | 932,781 | 909,639 | (23,142) | (2.5%) |

The FY 2024 Proposed Budget for the Office of the City Auditor is comprised primarily of personnel expenses (\$834,747 or 91.8% of the total department budget). The FY 2024 Proposed Budget funds 6.0 FTEs, a reduction of 1.0 FTE compared to the FY 2023 Adopted Budget. The FY 2024 Proposed Budget includes operating expenses budgeted at \$74,892, \$34,428 or 31.5% lower than the FY 2023 Adopted Budget driven by reductions in administrative and general expenses such as contractual services, dues and memberships, office supplies, travel and training. In addition, the non-capital equipment line was reduced to zero. These reductions offset a budgeted increase for audit software costs that were omitted from the FY 2022 Adopted Budget.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|----------------|----------------|----------------|---------------------------|--------------------------|
| Salaries & Wages | 610,436 | 668,269 | 689,062 | 20,793 | 3.1% |
| Fringe Benefits | 132,494 | 155,192 | 145,685 | (9,507) | (6.1%) |
| Operating | 94,925 | 109,320 | 74,892 | (34,428) | (31.5%) |
| Total General Fund | 837,854 | 932,781 | 909,639 | (23,142) | (2.5%) |
| Total FTE | 7.0 | 7.0 | 6.0 | (1.0) | (14.3%) |

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

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

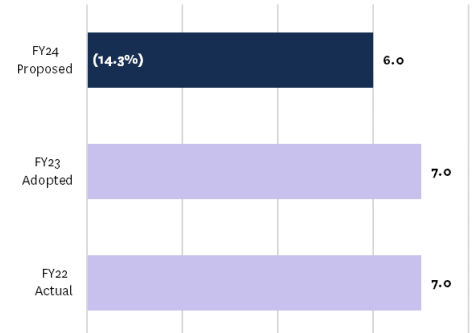
| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|----------------|----------------|---------------------------|--------------------------|
| City Auditor | 837,854 | 932,781 | 909,639 | (23,142) | (2.5%) |
| Total Expenditures by Cost Center | 837,854 | 932,781 | 909,639 | (23,142) | (2.5%) |

Position Levels

The FY 2024 Proposed Budget for the Office of the City Auditor represents a reduction in authorized FTEs from 7.0 FTEs in FY 2023 to 6.0 FTEs in FY 2024, 1.0 FTE or 14.3% lower than the FY 2023 Adopted Budget.

The FY 2024 Proposed Budget eliminates one Auditor Senior for IT in the Office of the City Auditor. This reduction impacts the level of service provided to the City related to the number of completed independent audits, assessments, special requests, and investigations.

The following table provides an overview of the authorized titles and FTEs for the Office of the City Auditor from FY 2022 through the FY 2024 Proposed Budget.



| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|------------------------------|-------------|--------------|---------------|--------------------------|--------------------------|
| Assistant City Auditor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Audit Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Audit Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Audit Manager for IT | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Auditor Senior for IT | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Auditor Senior | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| City Auditor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Executive Assistant | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Staff Auditor | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 7.0 | 7.0 | 6.0 | (1.0) | (14.3%) |

Objectives and Performance Measures

The work performed by the Office of the City Auditor supports all five goals of the City's Strategic Plan.

FY 2024 Initiatives

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



Goal 1:
Equitable Community

Audit Plan: Include a consideration of impacts on equity in each internal audit engaged.

Annual Enterprise Risk Assessment: Assess risk across the organization, while including a focus on the City's strategic plan goal for an equitable community.



Goal 2:
More Sustainable Community

Annual Enterprise Risk Assessment: Assess risk across the organization, while including a focus on the City's strategic plan goal for a more sustainable community.



Goal 3:
A Great Place to Live & Experience

Annual Enterprise Risk Assessment: Assess risk across the organization, while including a focus on the City's strategic plan goal for a great place to live and experience.



Goal 4:
Resilient Local Economy

Annual Enterprise Risk Assessment: Assess risk across the organization, while including a focus on the City's strategic plan goal for a resilient local economy.



Goal 5:
"Best in Class" Neighbor Services

Audit Plan: Provide audit and advisory services of moderate to high-risk processes as identified in the Audit Plan and conduct audit issue follow-up of management action plans.

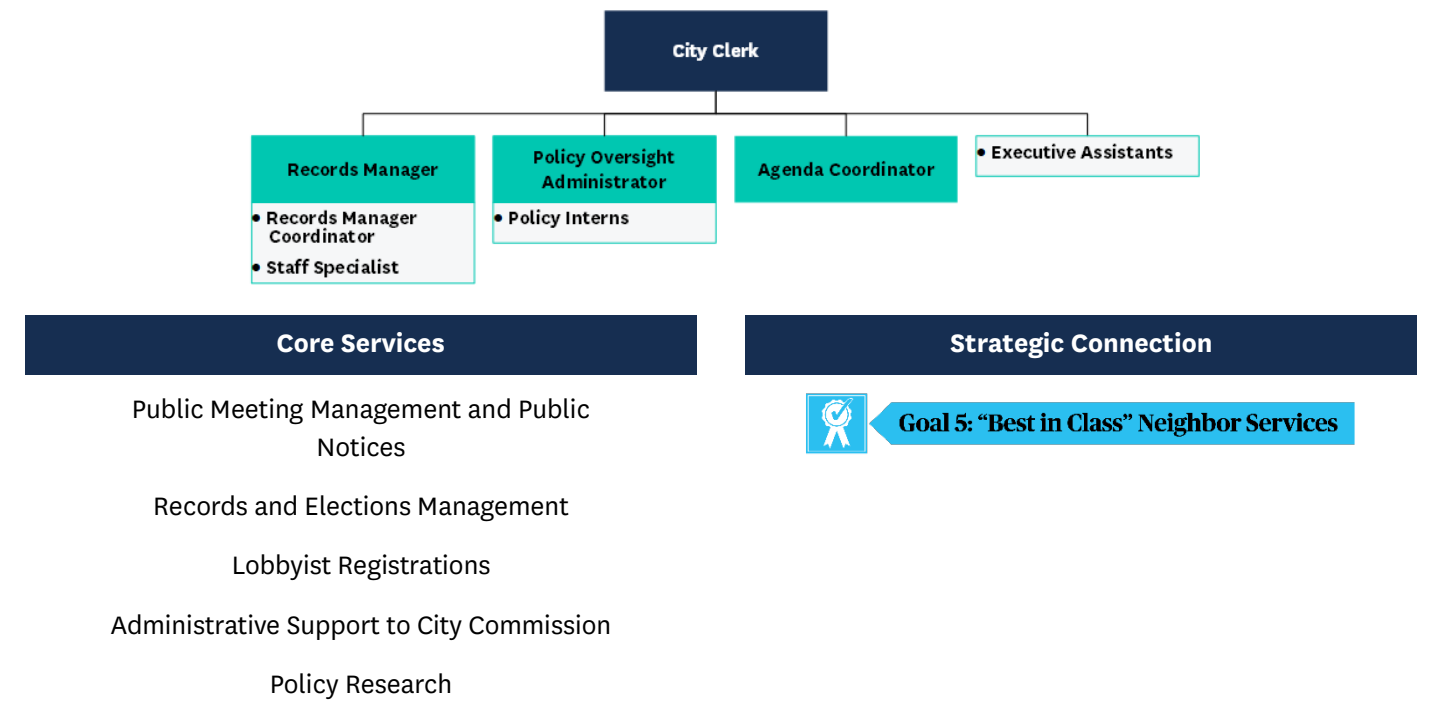
Annual Enterprise Risk Assessment: Complete assessment and update the Audit Plan.

Enterprise IT Risk Assessment: Complete the City's first IT risk assessment and provide recommendations to the City Commission and management.

Ethics Training: Provide Florida Ethics Law training for City leaders.

Office of the City Clerk

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



Budget Trends and Appropriations

The FY 2024 Proposed Budget for the Office of the City Clerk is fully funded by the General Fund and is budgeted at \$1.3 million, \$226,821 or 14.9% lower than the FY 2023 Adopted Budget.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|----------------------------|-------------|--------------|---------------|---------------------------|--------------------------|
| General Fund | 1,506,228 | 1,520,449 | 1,293,628 | (226,821) | (14.9%) |
| Total Expenditures by Fund | 1,506,228 | 1,520,449 | 1,293,628 | (226,821) | (14.9%) |

The FY 2024 Proposed Budget for the Office of the City Clerk is comprised primarily of personnel expenses (\$915,785 or 70.8% of the total department budget). The FY 2024 Proposed Budget funds 10.0 FTEs, a reduction of 2.0 FTEs compared to current position levels; these position changes are further described in the Position Levels section of this overview. The FY 2024 Proposed Budget includes operating expenses budgeted at \$377,843, \$79,389 or 17.4% lower than the FY 2023 Adopted Budget due to a reduction in Municipal Code subscription service fees and the Gainesville Sun advertisement fees.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|-------------|--------------|---------------|---------------------------|--------------------------|
| Salaries & Wages | 728,213 | 864,023 | 731,817 | (132,206) | (15.3%) |
| Fringe Benefits | 163,473 | 199,194 | 183,968 | (15,226) | (7.6%) |
| Operating | 614,542 | 457,232 | 377,843 | (79,389) | (17.4%) |
| Total General Fund | 1,506,228 | 1,520,449 | 1,293,628 | (226,821) | (14.9%) |
| Total FTE | 11.0 | 11.0 | 10.0 | (1.0) | (9.1%) |

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

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

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| City Clerk | 1,306,228 | 1,275,348 | 1,093,527 | (181,821) | (14.3%) |
| Total Expenditures by Cost Center | 1,306,228 | 1,275,348 | 1,093,527 | (181,821) | (14.3%) |

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

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Clerk Elections | 200,000 | 245,101 | 200,101 | (45,000) | (18.4%) |
| Total Expenditures by Program | 200,000 | 245,101 | 200,101 | (45,000) | (18.4%) |

Position Levels

During Fiscal Year 2023, 1.0 FTE (Executive Assistant) was added to the Office of the City Clerk after the budget was adopted, increasing the total FY 2023 authorized position level to 12.0 FTEs.

The FY 2024 Proposed Budget for the Office of the City Clerk represents a reduction in authorized position levels from 12.0 FTEs in FY 2023 to 10.0 FTEs in FY 2024, representing a decrease of 2.0 FTEs or 16.7% compared to the current FY 2023 staffing level.

The FY 2024 Proposed positions changes include: elimination of one City Commission Coordinator and one Deputy City Clerk. The duties of the Commission Coordinator will be absorbed by the four Executive Assistant positions and the duties of the Deputy City Clerk will be absorbed by the City Clerk position. These changes may have impacts to service delivery such as: minute preparation taking more time and administrative support inquiries for the City Commission experiencing slower than normal response times.

The following table provides an overview of the authorized positions and titles for the Office of the City Clerk. This table does not reflect the additional 1.0 FTE added after the FY 2023 budget was adopted.

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Agenda Coordinator | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| City Clerk | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| City Commission Coordinator | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Deputy City Clerk | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Executive Assistant | 4.0 | 3.0 | 4.0 | 1.0 | 33.3% |
| Policy Oversight Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Records Management Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Records Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 11.0 | 11.0 | 10.0 | (1.0) | (9.1%) |

Objectives and Performance Measures

The work performed by the Office of the City Clerk primarily supports Goal 5: “Best in Class” Neighbor Services. The Office of the City Clerk will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

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



Goal 5:
“Best in Class” Neighbor Services

Increase Access to Public Records: Finalize the integration of the Gainesville Police Department’s public records processes into the centralized JustFOIA system. Provide access to archived Clerk’s records through the Laserfiche Public Records Archive Portal.

Public Records Process: Convert the Office of the City Clerk forms to the Laserfiche portal, continue the Laserfiche/eScribe (agenda management system) integration, and provide public records training to city staff.

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

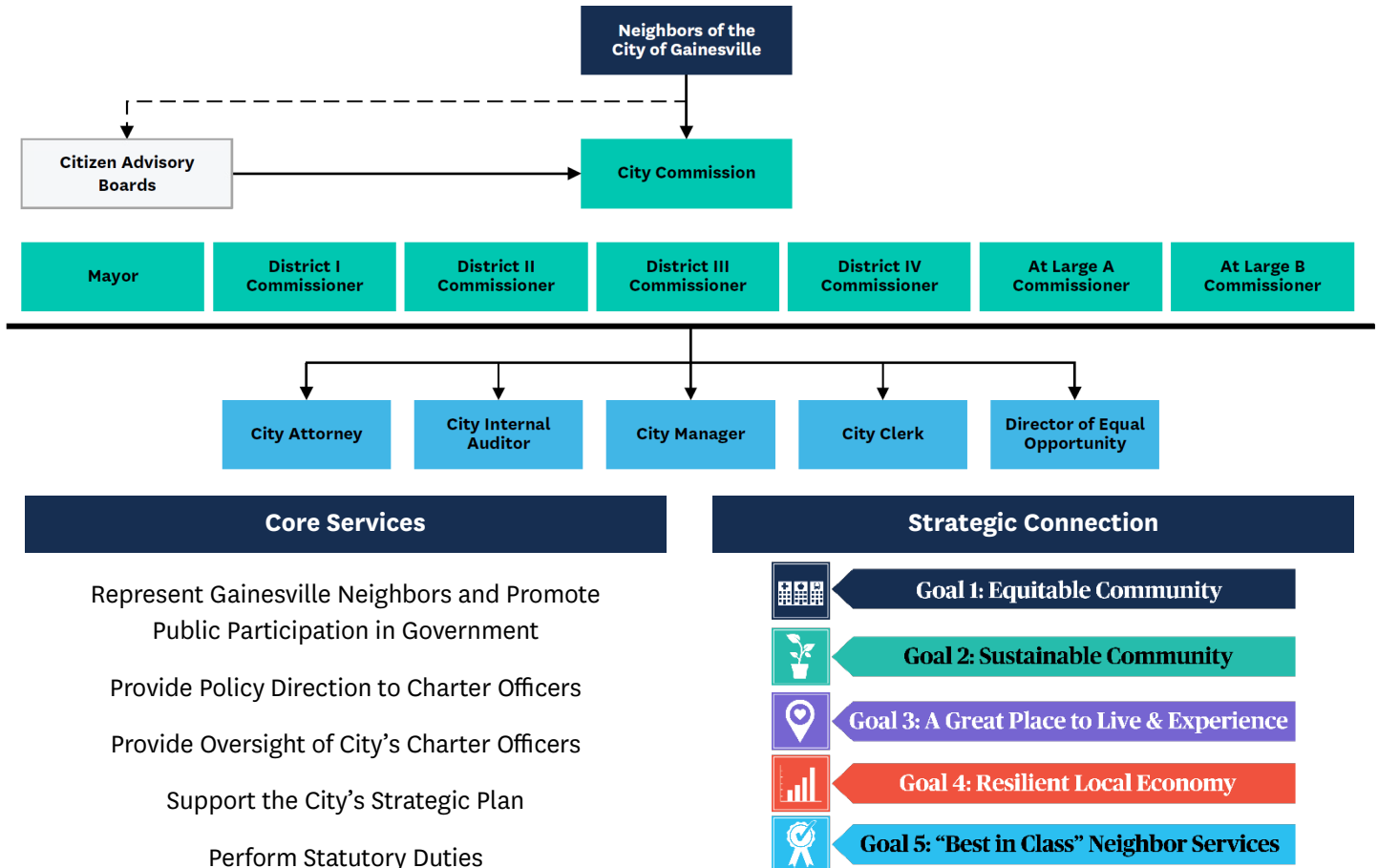
Advisory Board Application Improvement: Streamline the advisory board application process to rolling applications to reduce the application burden for interested candidates.

Policy Research Support: Provide research support to the City Commission to aid in the creation of more objective and effective policy proposals.

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

Office of the City Commission

The Office of the City Commission provides leadership, support and policy direction needed to successfully achieve the City's Strategic Plan. The Commissioners are responsible to the neighbors of Gainesville.



Budget Trends and Appropriations

The FY 2024 Proposed Budget for the City Commission is funded by the General Fund and is budgeted at \$475,360, \$15,222 or 3.1% lower than the FY 2023 Adopted Budget.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|-----------------------------------|----------------|-----------------|------------------|------------------------------|-----------------------------|
| General Fund | 470,988 | 490,582 | 475,360 | (15,222) | (3.1%) |
| Total Expenditures by Fund | 470,988 | 490,582 | 475,360 | (15,222) | (3.1%) |

The FY 2024 Proposed Budget for the City Commission is comprised primarily of personnel expenses (\$429,114 or 90.3% of the total department budget). The personnel expenses include Commissioner and Mayor salaries set by Ordinance as well as the City's contributions to their retirement accounts. The FY 2024 Proposed Budget funds 7.0 FTEs. The FY 2024 Proposed Budget includes operating expenses budgeted at \$46,246, \$8,246 or 21.7% higher than the FY 2023 Adopted Budget. The majority of these expenditures represent fees for City Commission meetings, additional broadcast/audio support, office supplies, and monthly cell phone allowances that were previously included in the budget of the Office of the City Clerk but in

FY 2024, as the City works to refine and right-size budgets, these expenditure appropriations were shifted to the department that incurs the actual expenses for increased accuracy and transparency.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Salaries & Wages | 292,076 | 270,645 | 302,106 | 31,461 | 11.6% |
| Fringe Benefits | 149,589 | 181,937 | 127,008 | (54,929) | (30.2%) |
| Operating | 29,322 | 38,000 | 46,246 | 8,246 | 21.7% |
| Total General Fund | 470,988 | 490,582 | 475,360 | (15,222) | (3.1%) |
| Total FTE | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |

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

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| City Commission | 462,932 | 455,582 | 440,360 | (15,222) | (3.3%) |
| Total Expenditures by Cost Center | 462,932 | 455,582 | 440,360 | (15,222) | (3.3%) |

The City Commission and Mayor are each allocated \$5,000 on a fiscal year basis for travel and training expenses. These allocations are tracked separately for each Commissioner and Mayor by individual programs within the City Commission budget, as shown below. The FY 2024 Proposed Budget maintains these allocations at \$5,000.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Commissioner District 1 | 420 | 5,000 | 5,000 | 0 | 0.0% |
| Commissioner District 2 | 1,908 | 5,000 | 5,000 | 0 | 0.0% |
| Commissioner District 3 | (239) | 5,000 | 5,000 | 0 | 0.0% |
| Commissioner District 4 | 1,526 | 5,000 | 5,000 | 0 | 0.0% |
| Commissioner At Large Seat A | 0 | 5,000 | 5,000 | 0 | 0.0% |
| Commissioner At Large Seat B | 1,893 | 5,000 | 5,000 | 0 | 0.0% |
| Commissioner Mayor At Large | 2,547 | 5,000 | 5,000 | 0 | 0.0% |
| Total Expenditures by Program | 8,056 | 35,000 | 35,000 | 0 | 0.0% |

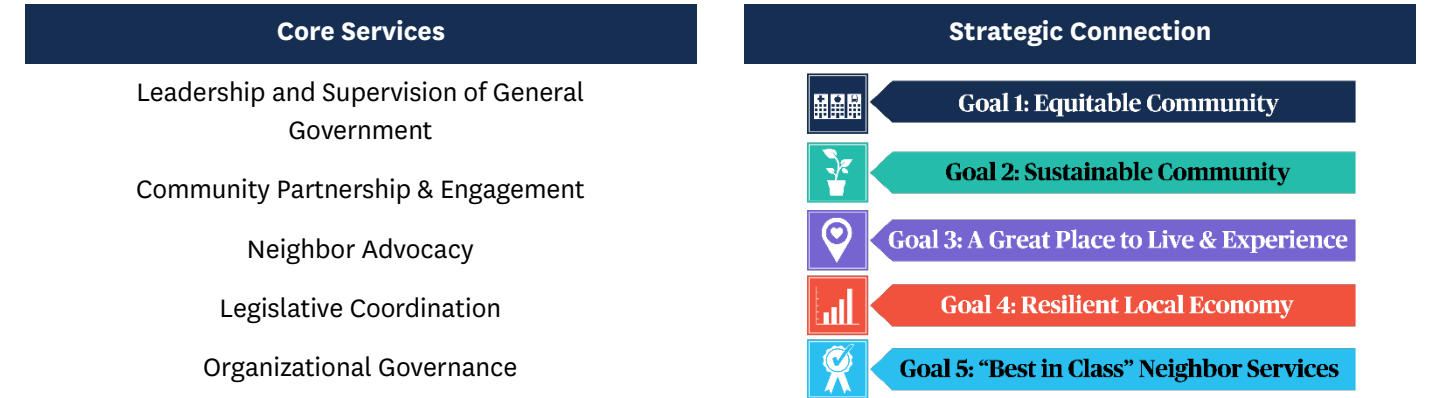
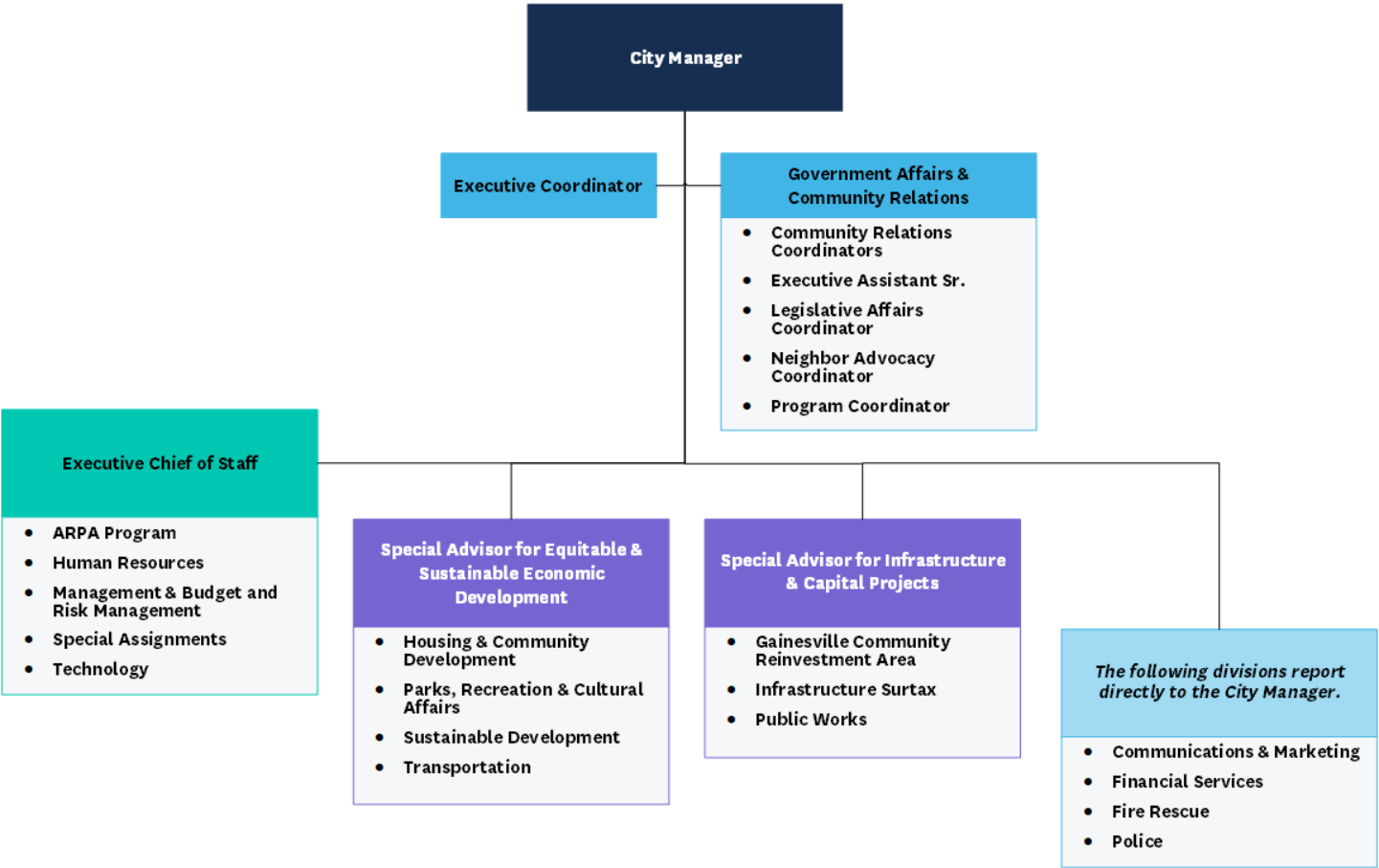
Position Levels

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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|------------------------------|--------------------|---------------------|----------------------|---------------------------------|---------------------------------|
| Commissioner | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| Mayor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |

Office of the City Manager

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



Budget Trends and Appropriations

The FY 2024 Proposed All Funds Budget for the Office of the City Manager is \$1.9 million, \$162,883 or 7.8% lower than the FY 2023 Adopted All Funds Budget. In FY 2024, the Office of the City Manager is funded by the General Fund (86.3% of the total budget), the American Rescue Plan Act Fund (5.6% of the total budget), the ½ Cent Infrastructure Surtax Fund – 2023-2032, also known as Streets, Stations and Strong Foundations (6.2% of the total budget), and the Gainesville Community Reinvestment Area Fund (1.9% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| 1/2 Cent Infrastructure Surtax – 2023 to 2032 | 0 | 0 | 120,031 | 120,031 | N/A |
| American Rescue Plan | 888,984 | 0 | 108,160 | 108,160 | N/A |
| General Fund | 1,854,118 | 2,091,943 | 1,664,859 | (427,084) | (20.4%) |
| Gainesville Community Reinvestment Area | 0 | 0 | 36,010 | 36,010 | N/A |
| Total Expenditures by Fund | 2,743,102 | 2,091,943 | 1,929,060 | (162,883) | (7.8%) |

The FY 2024 Proposed Budget for the Office of the City Manager is comprised primarily of personnel expenses (\$1.7 million or 86.3% of the total budget). The FY 2024 Proposed Budget salaries and fringe expenses reflect a reduction of 6.0 FTEs from the current position level of 16.0 FTEs; these position changes are further described in the Position Levels section of this overview. The FY 2024 Proposed Budget sets operating expenditures at \$261,202, \$46,625 or 21.7% higher than the FY 2023 Adopted Budget driven by an increase in budget for temporary professional services support to help fill administrative gaps.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Salaries & Wages | 1,373,641 | 1,536,814 | 1,142,563 | (394,251) | (25.7%) |
| Fringe Benefits | 405,733 | 336,553 | 257,094 | (79,459) | (23.6%) |
| Operating | 74,394 | 214,577 | 261,202 | 46,625 | 21.7% |
| Aid to Private Organizations | 350 | 4,000 | 4,000 | 0 | 0.0% |
| Total General Fund | 1,854,118 | 2,091,943 | 1,664,859 | (427,084) | (20.4%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 45,822 | 0 | 219,724 | 219,724 | N/A |
| Fringe Benefits | 12,002 | 0 | 44,477 | 44,477 | N/A |
| Operating | 175,984 | 0 | 0 | 0 | N/A |
| Aid to Private Organizations | 655,177 | 0 | 0 | 0 | N/A |
| Total Other Funds | 888,984 | 0 | 264,201 | 264,201 | N/A |
| Total All Funds | 2,743,102 | 2,091,943 | 1,929,060 | (162,883) | (7.8%) |
| Total FTE | 12.0 | 16.0 | 10.0 | (6.0) | (37.5%) |

The following table shows the FY 2024 Proposed Budget by cost center for the Office of the City Manager. The FY 2024 Proposed Budget for cost centers is \$1.7 million, \$391,074 or 18.7% lower than the FY 2023 Adopted Budget. The Administration cost center is budgeted at \$1.1 million, \$485,336 or 31.5% lower than the FY 23 Adopted Budget driven primarily by the reduction in FTEs discussed further in the Position Levels section of this overview. The Government Affairs & Community Relations cost center is budgeted at \$575,813, \$23,814 or 4.3% higher than the FY 23 Adopted Budget due to an increase in funding for temporary professional services. The Neighbor Advocacy Services cost center was created during FY 2023 to focus on responding to neighbor service requests and concerns and is funded at \$70,447 in FY 2024. Lastly, the Affordable Housing cost center actuals shown in FY 2022 of \$2,979 are connected to the Senior Housing Strategist position that was transferred to the Department of Housing & Community Development during FY 2023.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Administration | 1,700,562 | 1,539,945 | 1,054,609 | (485,336) | (31.5%) |
| Government Affairs & Community Relations | 150,576 | 551,999 | 575,813 | 23,814 | 4.3% |
| Neighbor Advocacy Services | 0 | 0 | 70,447 | 70,447 | N/A |
| Affordable Housing | 2,979 | 0 | 0 | 0 | N/A |
| Total Expenditures by Cost Center | 1,854,118 | 2,091,943 | 1,700,869 | (391,074) | (18.7%) |

The following table shows the FY 2024 Proposed Budget by program for the Office of the City Manager. The FY 2024 Proposed Budget for programs is \$228,191. These programs represent the personnel expenses for the staff that oversee the administration of the American Rescue Plan Act program and the Streets, Stations and Strong Foundations Surtax program.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Administrative - City | 64,315 | 0 | 108,160 | 108,160 | N/A |
| Administrative - Government Services Group | 169,333 | 0 | 0 | 0 | N/A |
| Aid to Nonprofit Organizations Program | 591,663 | 0 | 0 | 0 | N/A |
| One Nation/One Project | 160 | 0 | 0 | 0 | N/A |
| Utility Debt Forgiveness | 63,514 | 0 | 0 | 0 | N/A |
| Infrastructure Administration | 0 | 0 | 120,031 | 120,031 | N/A |
| Total Expenditures by Program | 888,984 | 0 | 228,191 | 228,191 | N/A |

Position Levels

The City Manager's FY 2023 Adopted position level started at 12.0 FTEs at the beginning of FY 2023. Throughout the fiscal year, however, the Office of the City Manager experienced organizational restructuring:

- In November 2022, 3.0 FTEs were transferred to the Government Affairs and Community Relations and Neighbor Advocacy cost centers due to the reorganization of the Department of Strategy, Planning and Innovation. The three FTEs transferred to the Office of the City Manager were: Civic Collaboration Specialist (vacant), Civic Collaboration Supervisor (vacant) and Executive Assistant Senior (filled).
- In January 2023, 2.0 FTEs were transferred to the Government Affairs and Community Relations cost center from the Department of Parks, Recreation and Cultural Affairs. The two FTEs transferred to the Office of the City Manager were: Events Coordinator (vacant) and Program Coordinator (filled). The Events Coordinator FTE was then reclassified to a Program Coordinator position and was subsequently filled.
- In March 2023, 1.0 FTE (Executive Assistant Senior) was transferred to the newly formed Office of Management & Budget.

The following table summarizes the changes that occurred during FY 2023 and shows the proposed changes for FY 2024.

| Office of the City Manager FTE Changes | |
|---|-------------|
| FY 2023 Adopted FTE | 12.0 |
| Transferred into Office of the City Manager from re-organization of Strategy, Planning and Innovation | 3.0 |
| Transferred into Office of the City Manager from the Department of Parks, Recreation and Cultural Affairs | 2.0 |
| Transfer out of the Office of the City Manager to the Office of Management & Budget | (1.0) |
| FY 2023 Current FTE | 16.0 |
| Office of the City Manager FTE Changes (continued) | |

FY 2024 Proposed Changes

| | |
|---|-------|
| Eliminate Executive Assistant Senior | (1.0) |
| Eliminate Program Coordinator | (2.0) |
| Eliminate Civic Collaboration Supervisor | (1.0) |
| Eliminate Staff Specialist | (1.0) |
| Transfer Chief Climate Officer to Sustainable Development | (1.0) |

FY 2024 Proposed Position Level**10.0**

The FY 2024 Proposed position level for the Office of the City Manager is reduced to 10.0 FTEs in FY 2024 from 16.0 FTEs in FY 2023, a decrease of 6.0 FTEs or 37.5%. The proposed reduction in staffing will curtail the programming targeted to roll out increased community engagements and neighborhood centered activities that showcase city services. The Chief Climate Officer FTE is proposed to be transferred to the Department of Sustainable Development.

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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Assistant City Manager | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Advisor to Charter Officer | 2.0 | 2.0 | 0.0 | (2.0) | (100.0%) |
| Chief Climate Officer | 0.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Chief Operating Officer - Governmental Operations | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| Citizen Engagement Program Manager | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| City Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Community Relations Coordinator | 1.0 | 1.0 | 2.0 | 1.0 | 100.0% |
| Executive Assistant Senior | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Executive Chief of Staff | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Executive Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Government Affairs and Community Relations Director | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Grant Writing Specialist | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Intergovernmental Affairs Coordinator | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Legislative Affairs Coordinator | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Office Coordinator | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Senior Housing Strategist | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| Special Advisor to City Manager | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Total Authorized FTEs | 12.0 | 12.0 | 10.0 | (2.0) | (16.7%) |

Objectives and Performance Measures

The work performed by the Office of the City Manager supports all five goals of the City's Strategic Plan. The Office of the City Manager will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

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



Goal 1:
Equitable Community

Implementation of an Affordable Housing Plan: The housing strategy remains a high priority for the City. Funding provided through the American Rescue Plan Act (ARPA) has added momentum to the City's ability to produce affordable housing units – single family and multi-family – working in partnership with government, for profit and not-for-profit funders and service providers.



Goal 2:
More Sustainable Community

Innovation and Advocacy for Climate Change Initiatives: In FY 2023, the City welcomed its first climate change officer; providing leadership for a community-inclusive climate action plan that started with outreach to gauge neighborhood needs and opinions. Along with this, the City reviewed its Greenhouse Gas Inventory and is conducting a citywide vulnerability assessment. The City has also formed partnerships with Alachua County, the University of Florida, Santa Fe College and various other community organizations. These collaborations have led to targeted action groups focusing on key areas such as energy, transportation, waste, equity, and water management.



Goal 3:
A Great Place to Live & Experience

Coordination and Collaboration with Community-wide Gun Violence Prevention Efforts: The City Commission declared gun violence a public health crisis on February 2, 2023 ([Agenda #2023-104](#)). The City took the lead in convening the first [Gun Violence Prevention Summit](#) in August 2023 to address this menacing problem in our community. The City has a significant and visible footprint in services to address this problem totaling over [\\$53.7 million](#), and will continue to strengthen that footprint by strategically communicating and collaborating with community-wide efforts. With internal reallocation of funds from the American Rescue Plan Act, a dedicated position (1.0 FTE) for a Gun Violence Prevention and Intervention Program Manager role has been identified to work through leveraging the City's efforts with County, State, Federal, private and not for profit partners.

Although the City will not administer services provided by the Reichert House Youth Academy, the City advocates for a community-based approach for the delivery of services and is committed to playing a partnership role in the rollout of services under a community-based model to fulfill an important role in the safety net of services provided to at-risk youth. The FY 2024 Proposed Budget includes \$250,000 for seed funding for this initiative.

Implementation of Planned East Gainesville Transformational Projects: Progress is at hand as the Eastside Health and Economic Development Initiative (EDHEDI) unfolds. This initiative includes an urgent care facility which is funded by the City, County and University of Florida – Health. Located within the Gainesville Community Reinvestment Area (GCRA), this Initiative also includes the build out of roadway infrastructure to support increased economic development encompassing a Regional Transit System (RTS) transfer station, a food hub, an expanded Community Resource Paramedicine (CRP) Program with the potential for housing development in the footprint.



Goal 4:
Resilient Local Economy

Implementation of the Downtown Strategic Plan with Emphasis on the Development of a Business Improvement District: Gainesville's downtown is poised for the implementation phase of the Downtown Strategic Plan which was approved by the City Commission on October 20, 2022 ([Agenda #2022-643](#)). The Plan, touting the anchor features of clean and safe, will focus around the rollout of a Business Improvement District (BID) which will provide the day to day operations and maintenance of a thriving and vibrant downtown community.



Goal 5:
"Best in Class" Neighbor Services

Continuation of Focus on Internal Management Infrastructure With Emphasis on Financial Services Processes and Staffing, Stabilization of Technology and Review and Re-set of Human Resources Processes and Procedures:

Although much progress has been made over the last year, there remains room for continued improvement throughout the City in core internal processes and procedures. Staff will continue to review and make the changes required to fully stabilize and support operations. The citywide policy review working group continues their work reviewing and recommending citywide administrative policy changes that will ultimately make their way to the City Commission, where appropriate, for final approval.

Implementation of Major Capital Projects in Wild Spaces Public Places and Streets, Stations and Strong Foundations (Infrastructure) Surtax Programs:

The City has a great opportunity to reset and expand on capital projects in the [Wild Spaces and Public Places \(WSPP\) Program](#), but now also in the area of facility improvements and upgrades in the coming years. The facility improvements side of this major capital development program is branded as "Streets, Stations and Strong Foundations." Additionally, the feasibility studies for the 8th & Waldo/Sports Complex and Cultural Arts Center are in the final stages of completion and will be further reviewed by staff and presented to the City Commission.

Re-evaluation of Community F.I.R.S.T. (Facilitated, Innovative, Restorative, Supportive, and Timely) Program and City Services Fairs:

The Community F.I.R.S.T. initiative and City Services Fairs were designed with the goal of reaching our neighbors in a manner that would bring City Hall and services provided closer to the neighbors to impact education, engagement, and empathy. After a full year of rollout of these efforts, staff will evaluate and re-set these initiatives using feedback from neighbor and staff. This division of the Office of the City Manager is impacted by a reduction in staff through the proposed elimination of vacant positions.

Office of Communications & Marketing

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



Core Services

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

Strategic Connection



Goal 1: Equitable Community



Goal 5: "Best in Class" Neighbor Services

Budget Trends and Appropriations

The FY 2024 Proposed Budget for the Office of Communications & Marketing is funded by the General Fund and is budgeted at \$1.0 million, \$139,965 or 12.1% lower than the FY 2023 Adopted Budget. In prior fiscal years, other funds provided small amounts of funding for small projects or one-time initiatives.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|------------------|------------------|---------------------------|--------------------------|
| Contingency Reserve for Declared Emergencies | 4,514 | 0 | 0 | 0 | N/A |
| Equipment Replacement Program | 8,225 | 0 | 0 | 0 | N/A |
| General Capital Projects | 0 | 25,000 | 0 | (25,000) | (100.0%) |
| General Fund | 976,446 | 1,127,547 | 1,012,582 | (114,965) | (10.2%) |
| Miscellaneous Special Revenues | 1,175 | 0 | 0 | 0 | N/A |
| Total Expenditures by Fund | 990,359 | 1,152,547 | 1,012,582 | (139,965) | (12.1%) |

The FY 2024 Proposed Budget for the Office of Communications & Marketing is comprised primarily of personnel expenses (\$787,749 or 77.8% of the total budget). The FY 2024 Proposed Budget salaries and fringe expenses reflect a reduction of 1.5 FTEs; these position changes are further described in the Position Levels section of this overview. The FY 2024 Proposed Budget sets operating expenses at \$224,833, \$85,067 or 27.4% lower than the FY 2023 Adopted Budget due to reductions in

administrative and general expenses. The FY 2023 Capital Outlay expense was a one-time budget item for general replacement of broadcast equipment that is not funded in FY 2024.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Salaries & Wages | 611,039 | 649,012 | 614,604 | (34,408) | (5.3%) |
| Fringe Benefits | 156,682 | 168,636 | 173,145 | 4,509 | 2.7% |
| Operating | 208,725 | 309,900 | 224,833 | (85,067) | (27.4%) |
| Total General Fund | 976,446 | 1,127,547 | 1,012,582 | (114,965) | (10.2%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 3,746 | 0 | 0 | 0 | N/A |
| Fringe Benefits | 768 | 0 | 0 | 0 | N/A |
| Operating | 9,400 | 0 | 0 | 0 | N/A |
| Capital Outlay | 0 | 25,000 | 0 | (25,000) | (100.0%) |
| Total Other Funds | 13,913 | 25,000 | 0 | (25,000) | (100.0%) |
| Total All Funds | 990,359 | 1,152,547 | 1,012,582 | (139,965) | (12.1%) |
| Total FTE | 11.0 | 11.0 | 9.5 | (1.5) | (13.6%) |

The following table shows the FY 2024 Proposed Budget by cost center in the Office of Communications & Marketing. The total budget for cost centers is \$1.0 million, \$114,965 or 10.2% lower than the FY 2023 Adopted Budget. This proposed budget reduces the position levels by 1.5 FTEs to 9.5 FTEs from 11.0 FTEs in FY 2023; further described in the Position Levels overview of this chapter. There are two cost centers budgeted in FY 2024: Broadcast Engineering and Communications and Marketing. The Broadcast Engineering cost center is budgeted at \$286,010, \$46,417 or 14.0% lower than the FY 2023 Adopted Budget due to reduction in personnel expense and the elimination of closed captions for advisory boards and other meetings, and a reduction of telephone town halls for Commissioners. The Office of Communications & Marketing will continue to support town halls for emergency events, such as hurricanes. The Communications and Marketing cost center is budgeted at \$726,572, \$68,548 or 8.6% lower than the FY 2023 Adopted Budget due to a reduction in personnel and the elimination of personnel and elimination of the Longest Table/Immigrant Fair funding.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Engagement | 54,574 | 0 | 0 | 0 | N/A |
| Broadcast Engineering Unit | 229,891 | 332,427 | 286,010 | (46,417) | (14.0%) |
| Communications and Marketing | 691,981 | 795,120 | 726,572 | (68,548) | (8.6%) |
| Total Expenditures by Cost Center | 976,446 | 1,127,547 | 1,012,582 | (114,965) | (10.2%) |

The following table shows the FY 2024 Proposed Budget by cost centers for the Office of Communications & Marketing. There are no active cost centers in FY 2024.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| SBAC City Gov't Week Donations | 1,175 | 0 | 0 | 0 | N/A |
| Hurricane Ian | 4,514 | 0 | 0 | 0 | N/A |
| Total Expenditures by Program | 5,688.84 | 0.00 | 0.00 | 0 | N/A |

The following table shows the FY 2024 Proposed Budget by project for the Office of Communications & Marketing. There is one active project budgeted for in FY 2023 at \$25,000, General Replacement of Broadcast Equipment. No additional funding

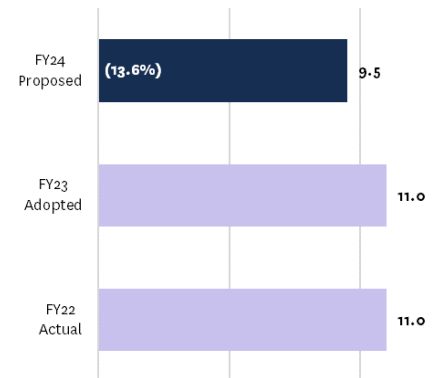
was budgeted in the FY 2024 Proposed Budget for this project. The project is currently underway and scheduled to be completed before the end of FY 2024.

| Expenditures by Project | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------|---------------|---------------|---------------------------|--------------------------|
| General Replacement of Broadcast Equipment | 8,225 | 25,000 | 0 | (25,000) | (100.0%) |
| Total Expenditures by Program | 8,225 | 25,000 | 0 | (25,000) | (100.0%) |

Position Levels

The FY 2024 Proposed Budget for the Office of Communications & Marketing represents a reduction in authorized FTEs from 11.0 FTEs in FY 2023 to 9.5 FTEs in FY 2024, representing a decrease of 1.5 FTEs or 13.6% lower than the FY 2023 Adopted Budget.

The FY 2024 Proposed positions changes include: elimination of one vacant Digital Media Producer I (0.5 FTE) and elimination of one vacant Writer Senior (1.0 FTE). The first is a part-time digital media producer, whose role would have been to assist in the broadcast of live meetings. The second is a senior writer, needed to help tell the more complex stories of city government and to assist with social media fact checking and rumor control. Without these additions, current staff will be able to maintain current level of service but will not have the capacity to do more.



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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|--------------------------|--------------------------|
| Broadcast Digital Media Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Citizen Engagement Program Manager | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Communication & Marketing Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Communication & Marketing Manager | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Communications Support Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Community Engagement Specialist | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Creative Services Specialist | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Creative Services Supervisor | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| Digital Media Producer I | 2.5 | 2.5 | 1.0 | (1.5) | (60.0%) |
| Digital Media Producer II | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Events Coordinator | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| Marketing & Communications Specialist | 3.0 | 3.0 | 1.0 | (2.0) | (66.7%) |
| Marketing & Communications Specialist, Sr. | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Media Relations Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Total Authorized FTEs | 11.0 | 11.0 | 9.5 | (1.5) | (13.6%) |

Objectives and Performance

The work performed by the Office of Communications & Marketing supports Goal 1: Equitable Community and Goal 5: “Best in Class” Neighbor Services. The Office of Communications & Marketing will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

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



Goal 1:
Equitable Community

Bilingual Signage for Parks, Recreation and Cultural Affairs (PRCA): In accordance with direction received in FY 2023, the Office of Communications & Marketing will produce bilingual signage for the Department of Parks, Recreation and Cultural Affairs in a phased initiative. The first phase begins with the design, production and installation of English/Spanish signs in Forest Park. Subsequent steps will include bilingual messaging on all future Department of Parks, Recreation and Cultural Affairs signs ordered, along with cost-effective bilingual decals produced as overlays for existing signs in high-need or high-traffic areas.



Goal 5:
“Best in Class” Neighbor Services

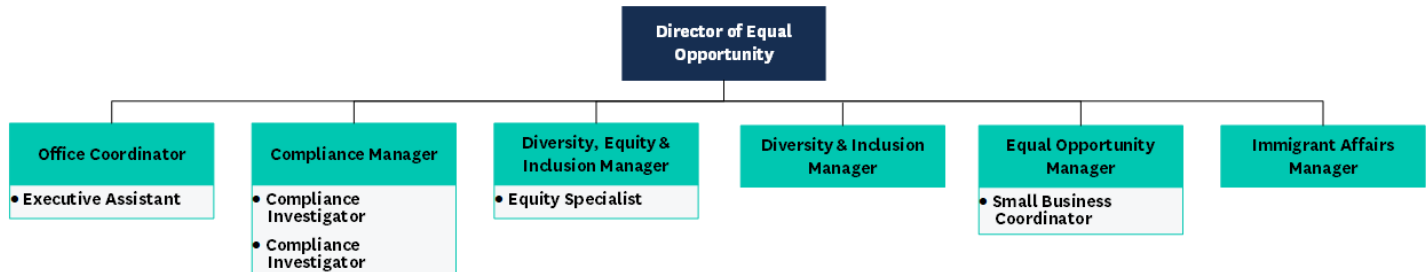
City Hall Chambers Equipment Upgrade: To maintain continuity and reliability of meeting livestreams, the Broadcast Team will complete the upgrade of auditorium AV equipment initiated in FY 2023. This is to replace components due to age and wear.

FY 2024 Budget Development Communication: Right-sizing of the FY 2024 budget creates a need for internal and external messaging. The educational campaigns, through Inside GNV (for City staff) and GNV News (for community subscribers), will explain budget choices and the effects of changes in spending.

Design and Messaging Support: The Office of Communications & Marketing will provide support to the Gun Violence Prevention initiative, the American Rescue Plan Act funded One Nation One Project, the transformational projects for East Gainesville and other projects as needed.

Office of Equity & Inclusion

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



Core Services

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

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

Strategic Connection



Goal 1: Equitable Community



Goal 4: Resilient Local Economy



Goal 5: "Best in Class" Neighbor Services

Budget Trends and Appropriations

The FY 2024 Proposed All Funds Budget for the Office of Equity & Inclusion is \$1.6 million, \$1,475 or 0.1% higher than the FY 2023 Adopted Budget. The Office of Equity & Inclusion is funded by the General Fund and the American Rescue Plan Act Fund. The General Fund provides 94.6% of funding in FY 2024 and is budgeted at \$1.5 million, \$87,542 or 5.4% lower than the FY 2023 Adopted Budget. The American Rescue Plan Act Fund provides the remaining funding for the Office and is budgeted at \$89,017 in FY 2024.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|-----------------------------------|------------------|------------------|------------------|------------------------------|-----------------------------|
| General Fund | 1,078,008 | 1,633,193 | 1,545,651 | (87,542) | (5.4%) |
| American Rescue Plan Act | 0 | 0 | 89,017 | 89,017 | N/A |
| Total Expenditures by Fund | 1,078,008 | 1,633,193 | 1,634,668 | 1,475 | 0.1% |

The FY 2024 Proposed Budget for the Office of Equity & Inclusion is comprised primarily of personnel expenses (\$1.2 million or 74.4% of the All Funds budget). The FY 2024 Proposed Budget funds 12.0 FTE's, 1.0 FTE lower than the FY 2023 Adopted Budget. The FY 2024 Proposed Budget includes General Fund operating expenses budgeted at \$415,000, \$55,531 or 11.8% lower than the FY 2023 Adopted Budget due to a reduction in contractual expenses. The FY 2024 Proposed Budget includes \$4,000 for Aid to Private Organizations.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Salaries & Wages | 597,306 | 899,716 | 905,405 | 5,689 | 0.6% |
| Fringe Benefits | 126,496 | 258,947 | 221,246 | (37,701) | (14.6%) |
| Operating | 341,443 | 470,531 | 415,000 | (55,531) | (11.8%) |
| Aid to Private Organizations | 12,763 | 4,000 | 4,000 | 0 | 0.0% |
| Debt Service | 0 | 0 | 0 | 0 | N/A |
| Total General Fund | 1,078,008 | 1,633,193 | 1,545,651 | (87,542) | (5.4%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 0 | 0 | 70,172 | 70,172 | N/A |
| Fringe Benefits | 0 | 0 | 18,845 | 18,845 | N/A |
| Total Other Funds | 0 | 0 | 89,017 | 89,017 | N/A |
| Total All Funds | 1,078,008 | 1,633,193 | 1,634,668 | 1,475 | 0.1% |
| Total FTE | 13.0 | 13.0 | 12.0 | (1.0) | (7.7%) |

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

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

The FY 2024 Proposed Budget for the Office of Equity & Inclusion cost centers is \$1.4 million, 899,301 or 164.6% higher than the FY 2023 Adopted Budget. The significant reduction in expenditures for the Office of Equity & Inclusion from FY 2022 Actual to the FY 2023 Adopted budget is due to the transition to the City's new Enterprise Resource Planning system, where the Office of Equity & Inclusion's budget was parsed out between cost centers and programs. In the FY 2024 Proposed Budget, these changes were reversed.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Equal Opportunity | 1,073,580 | 546,350 | 1,445,651 | 899,301 | 164.6% |
| Total Expenditures by Cost Center | 1,073,580 | 546,350 | 1,445,651 | 899,301 | 164.6% |

The FY 2024 Proposed Budget for the Office of Equity & Inclusion cost centers is \$189,017, 897,826 or 82.6% lower than the FY 2023 Adopted Budget. The following table further illustrates the transition of budget appropriation between cost centers and programs for this Office. In the FY 2024 Proposed Budget, the Compliance, Equity Toolkit, Administration and Small Business programs were rolled back up to the Department's Equal Opportunity cost center. The Language Access (Gainesville Immigrant Neighbor Inclusion Initiative "GINI") program, which is comprised of 1.0 FTE, is budgeted for in the American Rescue Plan Act Fund in FY 2024. The Equity program, budgeted at \$50,000 in the FY 2024 Proposed Budget, replaces the Equity Toolkit program. The Journey to Juneteenth annual celebration continues to be funded at \$50,000 in FY 2024.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Compliance | 0 | 259,461 | 0 | (259,461) | (100.0%) |

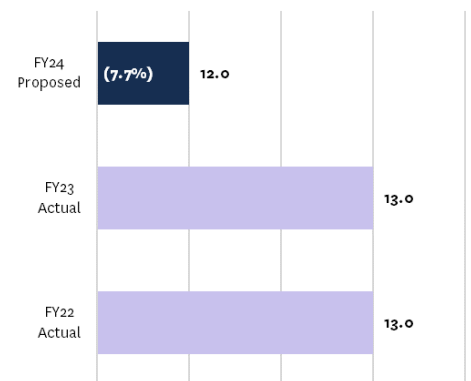
| Expenditures by Program - continued | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|------------------|------------------|------------------------------|-----------------------------|
| Administration | 0 | 292,590 | 0 | (292,590) | (100.0%) |
| Equity | 0 | 0 | 50,000 | 50,000 | N/A |
| Equity Toolkit | 4,428 | 347,685 | 0 | (347,685) | (100.0%) |
| Immigrant Affairs (GINI) | 0 | 64,001 | 0 | (64,001) | (100.0%) |
| Journey to Juneteenth | 0 | 50,000 | 50,000 | 0 | 0.0% |
| Language Access (GINI) | 0 | 0 | 89,017 | 0 | 0.0% |
| Small Business | 0 | 73,106 | 0 | (73,106) | (100.0%) |
| Total Expenditures by Program | 4,428 | 1,086,843 | 189,017 | (897,826) | (82.6%) |

Position Levels

The FY 2024 Proposed Budget for the Office of Equity & Inclusion represents a reduction in the position level of 13.0 FTEs in FY 2023 to 12.0 FTEs in FY 2024, representing a decrease of 1.0 FTE or 7.7% compared to the FY 2023 Adopted Budget.

The FY 2024 Proposed Budget eliminates one Compliance Investigator (1.0 FTE) and transfers the funding of the Immigrant Affaris Manager to the American Rescue Plan Act Fund. These changes will not impact service delivery.

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



| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Compliance Investigator | 3.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| Compliance Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Equal Opportunity Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Diversity and Inclusion Manager | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Diversity and Inclusion Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Diversity, Equity and Inclusion Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Equal Opportunity Director | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Equal Opportunity Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Equal Opportunity Office Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Equity Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Immigrant Affairs Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Small, Minority, Women's, and Service-Disabled Veteran Business Program Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Total Authorized FTEs | 13.0 | 13.0 | 12.0 | (1.0) | (7.7%) |

Objectives and Performance Measures

The work performed by the Office of Equity & Inclusion supports Goal 1: Equitable Community, Goal 4: Resilient Local Economy and Goal 5: “Best In Class” Neighbor Services. The Office of Equity & Inclusion will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

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



Goal 1:
Equitable Community

Complete Final Two Stages in Cultural Affairs pilot (Ability and Reinforcement): The Department Partnership Model is a process through which committed City departments (or divisions) partner with the Office of Equity & Inclusion to embed a racial equity lens into policies, programs, and core functions of the department’s work. The pilot is designed in five phases: Awareness, Desire, Knowledge, Ability and Reinforcement. Having completed the first three phases, Cultural Affairs staff in the Department of Parks, Recreation and Cultural Affairs, will continue with Ability and Reinforcement. In these phases they will identify performance measures for key programs, learn Scorecard software, collect new data and build dashboards to show the impact of their work.

Begin Parks, Recreation and Cultural Affairs Pilot 2: The Department Partnership Model is a process through which committed City departments (or divisions) partner with the Office of Equity & Inclusion to embed a racial equity lens into policies, programs, and core functions of the department’s work.

Parks, Recreation and Cultural Affairs Pilot 2 will convene managers across divisions not including Cultural Affairs since they have already completed this portion of the model.

Begin Pilots for Gainesville Community Reinvestment Area, Housing and Community Development, and Community Resource Paramedicine program: The Department Partnership Model is a process through which committed City departments (or divisions) partner with the Office of Equity & Inclusion to embed a racial equity lens into policies, programs, and core functions of the department’s work. The goal is to complete a joint pilot with staff from the Gainesville Community Reinvestment Area and Housing and Community Development departments, and separately, a pilot with staff from the Community Resource Paramedicine program within Gainesville Fire Rescue.

2024 Employment Law Seminar: The Office of Equity & Inclusion and the Alachua County Office of Equal Opportunity plans to host their Thirteenth Annual Virtual Employment Law Seminar in June 2024. The topics for this seminar will include recent developments in labor and employment law and additional employment related matters. Attendees will be able to obtain Florida Bar credits and Human Resources Certification Institute (HRCI) credits.

2024 ADA Disability Awareness Expo: In celebration of Disability Awareness Month, the Alachua County Citizens Disability Advisory Committee, in partnership with the City of Gainesville, plans to host an ADA Expo at the Martin Luther King Jr. Multipurpose Center in July 2024. This event will be free and open to the public. Both the City of Gainesville and the Alachua County Citizens Disability Advisory Committee will invite over 40 organizations to participate in the Expo to showcase their products, services, or resource information that is designed to support people with disabilities and to promote disability awareness and inclusion. Refreshments and door prizes will be available for the participants of the Expo.

Citywide Interdepartmental Anti-Harassment/Anti-Discrimination Trainings: The Compliance Division within the Office of Equity & Inclusion plans to participate in various Interdepartmental Anti-Discrimination trainings to educate community builders on the City of Gainesville's Anti-Harassment policies (EO-4 and EO-5). Additionally, the Compliance Division's Anti-Discrimination trainings will educate community builders on the City of Gainesville's protective classes and the various types of discrimination, as well as provide community builders with examples of discriminatory and retaliatory conduct.

Fair Housing Month Events: The Compliance Division within the Office of Equity & Inclusion plans to host a Fair Housing seminar during April 2024, also known as Fair Housing Month. The purpose of this seminar will be to educate neighbors on their rights as it pertains to Landlord/Tenant law.



Goal 4:
Resilient Local Economy

Education and Outreach: The Small Business Program will host approximately 30 outreach events during FY 2024. It is anticipated that the outreach events will generate over 1,000 direct business contacts by the end of the fiscal year. In addition, the Office of Equity & Inclusion will continue to collaborate with organizations such as the University of Florida, the Gainesville Chamber of Commerce, the Small Business Administration, the Small Business Development Center, the County, and others to support small businesses through outreach efforts.

Small Business Mentoring Program: The Office of Equity & Inclusion's 2024 Mentoring Initiative will continue to foster the growth and development of local small businesses by enhancing their ability to compete for opportunities with the City and other organizations. In October 2023, the small business team will begin recruiting mentors and mentees for FY 2024. This initiative pairs small businesses with larger, more established businesses for training to enhance all aspects of their business operations such as accounting, management, bonding, insurance, and more.

Spring Business Matchmaker: In the spring of 2024, the Office of Equity & Inclusion will conduct its 2024 Matchmaker event. This event will connect business owners with procurement and small business resource representatives in an educational session where businesses can learn about government contracting opportunities and how to conduct business with the various participating entities. The event will also feature an afternoon of networking and information exchange, where attendees can meet and greet prime contractors and other business owners, as well as connect with local small business resource providers.

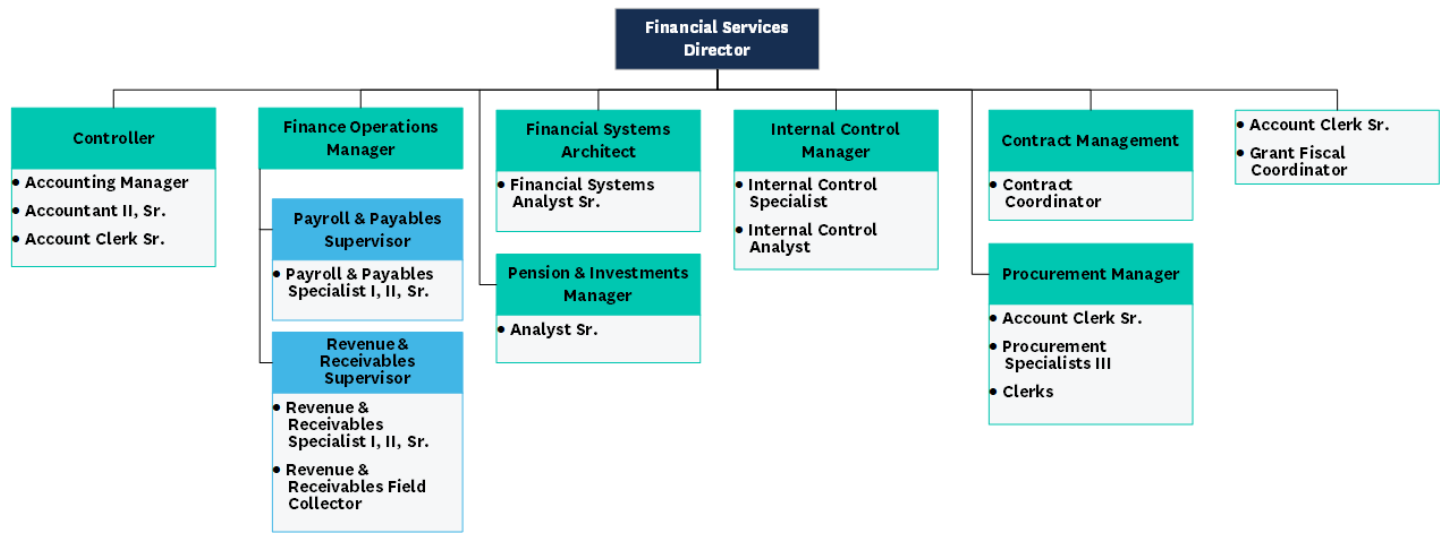


Goal 5:
"Best in Class" Neighbor Services

Implementation of Buyer Checklist for All Solicitations: The Offices of Equity & Inclusion and the City's Procurement Divisions (General Government and GRU) are collaborating to develop measures that will allow the City to determine whether small businesses are given maximum opportunity to compete for its purchasing and contracting needs. These offices collaborated to develop a tool designed to help staff succeed in achieving these objectives. The checklist is intended to serve as a record of the various efforts departments make for small business participation. The initial purpose of the checklist was to enable the City Commission to see the City's efforts regarding small business participation for items requiring City Commission approval. For the upcoming FY 2024, the checklist will be expanded and applied to all solicitations going forward.

Department of Financial Services

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



Core Services

Produce the City’s Annual Comprehensive Financial Report

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

Manage Accounting, Billing and Collections, Contract Management, Debt, Grant, Internal Control, Investment, Payroll, Procurement, Mail, Treasury and Financial Systems Administration Functions

Strategic Connection

Goal 5: “Best in Class” Neighbor Services

Budget Trends and Appropriations

In January 2022 (mid-FY 2022), the former Budget and Finance Department was restructured to create the Department of Financial Services to provide greater focus on accounting and financial service functions and business operations of the City. The Budget Division was shifted to the Department of Strategy, Planning and Innovation, which was later re-organized in FY 2023 into the Office of Management & Budget. For the tables that follow, the FY 2022 Actuals reflect the organizational changes and do not include the expenses associated with the Budget Division.

The FY 2024 All Funds Proposed Budget for the Department of Financial Services is \$4.6 million, \$125,041 or 2.8% higher than the FY 2023 Adopted All Funds Budget. The Department of Financial Services is funded by the General Fund (84.6% of the total budget), the Miscellaneous Special Revenue Fund (5.4% of the total budget), the General Pension Fund (4.0% of the total budget), the Regional Transit System Fund (3.3% of the total budget of the total budget), Firefighters' Retirement Fund (1.2% of the total budget), the Police Officers' Retirement Fund (1.2% of the total budget), and the Retiree Health Insurance Fund (0.2% of the total budget). Funding allocations from the Firefighter's Retirement Fund (\$56,970), the General Pension Fund (\$183,640), the Police Officers' Retirement Fund (\$56,946), the Regional Transit System (\$155,195), and the Retiree Health Insurance Fund (\$11,346) represent cost allocations for staff whose work directly supports these funds.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Employee Health and Accident Benefits (EHAB) | 25,134 | 0 | 0 | 0 | N/A |
| Firefighters' Retirement Fund | 82,369 | 96,798 | 56,970 | (39,828) | (41.1%) |
| Fleet Management Services and Replacements | 0 | 28,500 | 0 | (28,500) | (100.0%) |
| General Fund | 3,513,468 | 3,788,551 | 3,921,907 | 133,356 | 3.5% |
| General Pension | 59,435 | 231,050 | 183,640 | (47,410) | (20.5%) |
| Miscellaneous Special Revenues | 250,000 | 250,000 | 250,000 | 0 | 0.0% |
| Police Officers' Retirement Fund | 90,807 | 105,323 | 56,946 | (48,377) | (45.9%) |
| Regional Transit System | 0 | 0 | 155,195 | 155,195 | N/A |
| Retiree Health Insurance | 0 | 10,741 | 11,346 | 605 | 5.6% |
| Total Expenditures by Fund | 4,021,212 | 4,510,963 | 4,636,004 | 125,041 | 2.8% |

The FY 2024 Proposed Budget for the Department of Financial Services is comprised primarily of personnel expenses (\$3.9 million or 83.1% of the total budget). The FY 2024 Proposed Budget for salaries and fringe expenses reflect an increase of 1.0 FTE and is \$551,963 or 16.7% higher than the FY 2023 Adopted Budget due to personnel and reclassification changes which are further described in the Position Level section of this overview. The FY 2024 Proposed Budget sets operating expenses at \$534,545, \$234,530 or 30.5% lower than the FY 2023 Adopted Budget primarily due to a reduction in funding for professional services for external audit support. The reduction of capital outlay expenses in the FY 2024 Proposed Budget is due to one-time funding provided in FY 2023 for a vehicle replacement.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Salaries & Wages | 1,854,031 | 2,246,653 | 2,660,304 | 413,651 | 18.4% |
| Fringe Benefits | 468,282 | 772,823 | 727,058 | (45,765) | (5.9%) |
| Operating | 719,426 | 769,075 | 534,545 | (234,530) | (30.5%) |
| Bad Debt Expense | 471,728 | 0 | 0 | 0 | N/A |
| Total General Fund | 3,513,468 | 3,788,551 | 3,921,907 | 133,356 | 3.5% |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 78,528 | 226,601 | 370,097 | 143,496 | 63.3% |
| Fringe Benefits | 23,128 | 53,419 | 94,000 | 40,581 | 76.0% |
| Operating | 406,088 | 163,892 | 0 | (163,892) | (100.0%) |
| Capital Outlay | 0 | 28,500 | 0 | (28,500) | (100.0%) |
| Aid to Private Organizations | 0 | 250,000 | 250,000 | 0 | 0.0% |
| Total Other Funds | 507,744 | 722,412 | 714,097 | (8,315) | (1.2%) |
| Total All Funds | 4,021,212 | 4,510,963 | 4,636,004 | 125,041 | 2.8% |
| Total FTE | 40.0 | 44.0 | 45.0 | 1.0 | 2.3% |

The following table shows the FY 2024 Proposed Budget by cost center in the Department of Financial Services. The FY2024 Proposed Budget for cost centers within the Department of Financial Services is \$4.4 million, \$125,041 or 2.9% higher than the FY 2023 Adopted Budget. The largest cost centers are the Accounting, Financial Services Administration, Billing and Collections, and Purchasing. These cost centers reflect the operational structure of the Department of Financial Services.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Accounting | 1,216,883 | 1,013,364 | 968,621 | (44,743) | (4.4%) |
| Accounts Payable | 116,094 | 195,285 | 233,158 | 37,873 | 19.4% |
| Billing and Collections | 685,379 | 763,596 | 771,496 | 7,900 | 1.0% |
| Contract Management | 108,463 | 172,536 | 214,209 | 41,673 | 24.2% |
| Financial Services Administration | 470,716 | 606,027 | 810,129 | 204,102 | 33.7% |
| General Employee Pension | 59,435 | 231,050 | 183,640 | (47,410) | (20.5%) |
| Internal Controls | 31,983 | 101,445 | 180,219 | 78,774 | 77.7% |
| Mail Services | 57,839 | 77,627 | 51,523 | (26,104) | (33.6%) |
| Payroll | 224,094 | 268,643 | 214,724 | (53,919) | (20.1%) |
| Purchasing | 619,846 | 629,267 | 644,369 | 15,102 | 2.4% |
| Treasury | 6,254 | 0 | 0 | 0 | N/A |
| Law Enforcement Pension | 91,025 | 105,323 | 56,946 | (48,377) | (45.9%) |
| Firefighters Pension | 82,589 | 96,798 | 56,970 | (39,828) | (41.1%) |
| Total Expenditures by Cost Center | 3,770,599 | 4,260,963 | 4,386,004 | 125,041 | 2.9% |

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

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Hippodrome Rental Account | 250,000 | 250,000 | 250,000 | 0 | 0.0% |
| Total Expenditures by Program | 250,000 | 250,000 | 250,000 | 0 | 0.0% |

The FY 2024 Proposed Budget does not include funding for projects in the Department of Financial Services.

| Expenditures by Project | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| WSPP Ironwood Upgrades | 306 | 0 | 0 | 0 | N/A |
| WSPP Sweetwater Wetlands Park | 306 | 0 | 0 | 0 | N/A |
| Prairie Tower Grant + \$3M County Interlocal Agreement for Improvements | | | | | |
| Total Expenditures by Program | 612 | 0 | 0 | 0 | N/A |

Position Levels

When the Department of Financial Services was restructured in FY 2022, the Budget Division FTEs were shifted over to the Department of Strategy, Planning and Innovation, which was later restructured to the Office of Management & Budget.

The following table summarizes the Department of Financial Services position changes over the last two fiscal years:

| Department of Financial Services FTE Trends | |
|--|-------------|
| FY 2022 Adopted FTE | 43.5 |
| Reclassified Assistant Director to Controller in the Department of Financial Services | 0.0 |
| Transferred Budget Analyst Senior positions to the Department of Strategy, Planning and Innovation | (5.0) |
| Transferred Budget Manager position to the Department of Strategy, Planning and Innovation | (1.0) |
| Added Contract Coordinator position to Contracts Management Division of the Department of Financial Services | 1.0 |
| Added new Financial Systems Architect position in the Department of Financial Services | 1.0 |
| Froze an Accountant II position in the Department of Financial Services to offset new Financial Systems Architect position | (0.5) |
| Added new Senior Analyst Position in the Department of Financial Services | 1.0 |
| FY 2022 Final FTE | 40.0 |
| FY 2023 Increment: Account Clerk II positions | 3.0 |
| FY 2023 Increment: Accountant Senior | 1.0 |
| FY 2023 Adopted FTE | 44.0 |
| Grants Fiscal Coordinator transferred into the Department of Financial Services from the Office of Management & Budget | 1.0 |
| Reclassification of 16.5 positions within the Department of Financial Services | 0.0 |
| FY 2023 Current FTE | 45.0 |
| FY 2024 Proposed Position Level | 45.0 |

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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|----------------------------------|-------------|--------------|---------------|--------------------------|--------------------------|
| Account Clerk | 0.5 | 0.5 | 0.0 | (0.5) | (100.0%) |
| Account Clerk II | 7.0 | 10.0 | 0.0 | (10.0) | (100.0%) |
| Account Clerk, Sr. | 4.0 | 4.0 | 3.0 | (1.0) | (25.0%) |
| Accountant II | 3.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| Accountant II (Grants) | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| Accountant Senior | 2.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Accounting Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Analyst, Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Billing & Collections Supervisor | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Budget Manager | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Clerk I | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Contract Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Contract Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Controller Governmental Finance | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Customer Accounts Representative | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Field Collector | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Finance Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Finance Director, Assistant | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Finance Operations Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Financial Services Coordinator | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Financial Systems Analyst | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Financial Systems Architect | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Grants Fiscal Coordinator | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Internal Control Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Internal Control Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Investment Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Payroll and Payable Specialist I | 0.0 | 0.0 | 0.5 | 0.5 | N/A |
| Payroll and Payables Specialist II | 0.0 | 0.0 | 4.0 | 4.0 | N/A |
| Payroll and Payables Specialist Sr. | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Payroll/Payables Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Procurement Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Procurement Specialist III | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| Revenue and Receivables Analyst | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Revenue and Receivables Field Collector | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Revenue and Receivables Specialist I | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Revenue and Receivables Specialist II | 0.0 | 0.0 | 4.0 | 4.0 | N/A |
| Revenue and Receivables Specialist Sr. | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Revenue and Receivables Supervisor | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Total Authorized FTEs | 40.0 | 44.0 | 45.0 | 1.0 | 2.3% |

Objectives and Performance Metrics

The work performed by the Department of Financial Services supports Goal 5: “Best in Class” Neighbor Services. The following tables provide an overview of objectives and measures for the Department of Financial Services.

Goal 5: “Best in Class” Neighbor Services



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

All performance measures on are on target to meet or exceed the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|---------------------------|-----------|
| Investment Return for Consolidated Police & Fire Pension | (15.4%) | 7.75% | 18.0% | On Target | 7.75% |
| Investment Return for General Pension | (20.4%) | 7.75% | 26.0% | On Target | 7.75% |
| Investment Return for EHAB / REHAB | (17.4%) | 7.75% | 15.7% | On Target | 7.75% |
| Investment Return for Operating Portfolio | (0.9%) | 2.0% | 2.3% | On Target | 3.5% |

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

The performance measures are not on target to meet the FY 2023 Goal.

The goal for the performance measure “Average Number of Calendar Days After Quarter-End to Issue Quarterly Financial Statements” is 45 days after quarter-end. Over the past several fiscal years, meeting this timeline has been a challenge for the Department due to staff with limited knowledge of how to produce financial statements. Over the past eighteen months, the Department of Financial Services has undergone significant restructuring and critical vacant positions have been filled, including a CPA credentialed Finance Director and Controller, a Financial Systems Architect who is certified in the City’s ERP system’s Financial Reporting, Payroll and Human Capital Management modules, an Accounting Manager, two Senior Accountants and a Grants Fiscal Coordinator. Supplementing the already existing Financial Services Team, staff is diligently working to close and prepare financial statements and meet the FY 2024 Goal. This includes implementing a standard month-end process and training for General Government departments on how to support these efforts.

The performance measure “Addressing the Number of Audit Findings or Management Comments” has been a key priority of the Office of the City Manager and the Department of Financial Services, and work to begin resolving the six outstanding audit findings from the Fiscal Year 2020 external audit began in earnest in January 2022. The City successfully completed the FY 2021 external audit, with a clean opinion, on December 15, 2022 with no new findings. Of the outstanding audit findings, the FY 2021 audit resolved two findings from FY 2020, leaving four findings open to resolve in FY 2022. The FY 2022 audit was completed on June 15, 2023, also with a clean opinion. More importantly, the FY 2022 audit resulted in no new findings and the outstanding findings from FY 2020 dropped to two from four.

Timing of the FY 2022 audit completion affected staff’s ability to address the 2020-01 Bank Reconciliation and 2020-02 Financial Close and Reporting findings from the FY 2020 annual audit. During FY 2021, staff was focused on stabilizing the new ERP implementation and in FY 2022 staff was focused on completing the late FY 2021 audit which required a significant amount of time due to the mid-fiscal year ERP implementation that occurred in July 2021. The ERP implementation resulted in General Government working in two separate financial systems, conversion data was not validated properly, and staff was not adequately trained on the new system. By the time the FY 2021 audit was completed in December 2022 (FY 2023 1st quarter), FY 2022 had already ended, leaving no opportunity to implement changes in policy and procedure to address the recurring findings prior to completing the FY 2022 external audit.

The City is now caught up with its external financial audit reporting and was also awarded the prestigious Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association for its FY 2021 Annual Comprehensive Financial Report. The Department of Financial Services has started preparing for FY 2023 year-end, and fully anticipates completing the FY 2023 external audit in March 2024 without repeat – or new – audit findings.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|------------------------|-----------|
| Average Number of Calendar Days After Quarter-End To Issue Quarterly Financial Statements | > 45 | 45 | > 45 | On Target | 45 |
| Number of Audit Findings or Management Comments | 2 | 0 | 2 | On Target | 0 |

Objective: Pay suppliers for goods and services in a timely manner.

The performance measure is on target to meet the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|------------------------|-----------|
| Number of Accounts Payable Invoices Processed | 20,865 | 18,000 | 14,156 | On Target | 18,000 |

FY 2024 Initiatives

The Department of Financial Services primarily supports Goal 5: “Best in Class” Neighbor Services. FY 2024 Initiatives include:



Goal 5:
“Best in Class” Neighbor Services

Annual External Audit: Complete the annual external audit for FY 2023 (period ending September 30, 2023) by March 2024 without audit findings.

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

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

Improve Transparency in Financial Reporting: Initiatives include the following:

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

Strengthening Internal Controls: Continue to support this effort by:

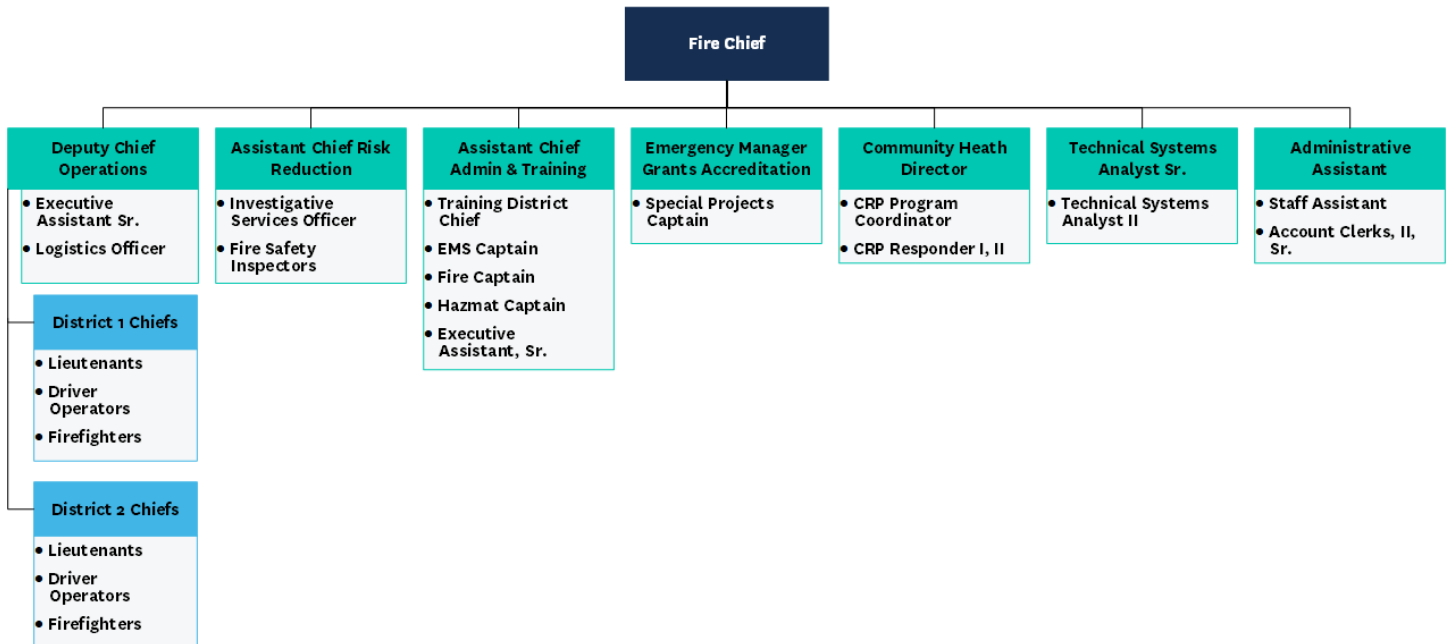
- Supporting the Office of the City Manager on control-related functions and special assignments such as ARPA compliance testing and Management Watch initiatives
- Develop and conduct risk self-assessment for Financial Services Divisions and other Departments, and identify control deficiencies and opportunities for improvement
- Continue supporting City Auditor’s audit programs

Workday Stabilization Efforts: Continue to support this effort by:

- Co-chairing the Workday Steering Committee and chairing the Change Control Board
- Lead Workday training effort related to Financial Services functions
- Review 3-way matching for accounts payable, and develop vendor self-service portal

Gainesville Fire Rescue

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



Core Services

Fire Suppression and Emergency Medical Services

Fire Prevention, Safety Inspections and Investigations

Fire and Life Safety Public Education

Emergency Management Coordination

Strategic Connection



Goal 1: Equitable Community



Goal 2: Sustainable Community



Goal 3: A Great Place to Live & Experience



Goal 4: Resilient Local Economy



Goal 5: "Best in Class" Neighbor Services

Budget Trends and Appropriations

The FY 2024 All Fund Proposed Budget for the Gainesville Fire Rescue Department is \$29.4 million, \$4.9 million or 20.2% higher than the FY 2023 Adopted Budget. The primary funding source for this Department is the General Fund (\$27.9 million or 95.0% of the total budget). Funding is also allocated from the Fleet Management Services and Replacements Fund (5% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|---------------------------|--------------------------|
| American Rescue Plan | 126,002 | 0 | 0 | 0 | N/A |
| Bond Funded Capital Projects - FY 2015 | 136,620 | 0 | 0 | 0 | N/A |

| Expenditures by Fund (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Contingency Reserve for Declared Emergencies | 98 | 0 | 0 | 0 | N/A |
| Equipment Replacement Program | 61,306 | 0 | 0 | 0 | N/A |
| Facilities Maintenance Recurring Fund | 42,088 | 0 | 0 | 0 | N/A |
| Fleet Management Services and Replacements | 1,023,044 | 1,469,500 | 1,467,000 | (2,500) | (0.2%) |
| FY2019 Proposed Bond | 21,850 | 0 | 0 | 0 | N/A |
| General Capital Projects | 33,495 | 733,598 | 0 | (733,598) | (100.0%) |
| General Fund | 20,834,937 | 22,267,857 | 27,956,134 | 5,688,277 | 25.5% |
| Miscellaneous Special Revenues | 30,732 | 0 | 0 | 0 | N/A |
| Total Expenditures by Fund | 22,310,173 | 24,470,955 | 29,423,134 | 4,952,179 | 20.2% |

The FY 2024 Proposed Budget for the Gainesville Fire Rescue Department is comprised primarily of personnel expenses (\$23.6 million or 80.3% of the total budget). The FY 2024 Proposed Budget represents an increase of 1.0 FTE which is further explained in the Position Levels section of this overview. In the General Fund, the salary and wages expenses are \$5.0 million higher than the FY 2023 Adopted Budget. This increase is primarily driven by additional funding for overtime expenditures for the Department and increases in salaries per the approved collective bargaining agreements for this Department. In addition, prior to FY 2024, staff would true up actual overtime expenditures at the end of the fiscal year, which resulted in significant year-end adjustments to the final Department budget. Starting in FY 2024, a more accurate estimate of overtime expenditures is adopted at the beginning of the fiscal year. Lastly, the Department is moving to a 24/72 shift schedule. At full staffing, the Department's overtime liability is expected to be reduced. The 24/72 schedule is also expected to improve recruitment and retention by reducing fatigue and increasing safety, improving morale and job satisfaction, and maintaining more consistent staffing levels by promoting a consistent work-life balance. Operating expenses are budgeted at \$4.3 million, \$799,829 or 22.6% higher than the FY 2023 Adopted Budget due to significant increases to the cost of fleet replacement and building maintenance, as well as other spend categories that were under budgeted in the FY 2023 Adopted Budget. In Other Funds, Capital Outlay is budgeted at \$1.5 million, \$573,986 or 28.1% lower than the FY 2023 Adopted Budget due to one-time purchases that were completed in FY 2023 for items such as software, ballistic vests and air packs replacement.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Salaries & Wages | 13,119,615 | 14,121,043 | 19,173,304 | 5,052,261 | 35.8% |
| Fringe Benefits | 4,211,054 | 4,609,457 | 4,445,644 | (163,813) | (3.6%) |
| Operating | 3,504,268 | 3,537,357 | 4,337,186 | 799,829 | 22.6% |
| Total General Fund | 20,834,937 | 22,267,857 | 27,956,134 | 5,688,277 | 25.5% |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 76,917 | 0 | 0 | 0 | N/A |
| Fringe Benefits | 7,823 | 0 | 0 | 0 | N/A |
| Operating | 133,234 | 0 | 0 | 0 | N/A |
| Capital Outlay | 1,257,262 | 2,040,986 | 1,467,000 | (573,986) | (28.1%) |
| Total Other Funds | 1,475,236 | 2,203,098 | 1,467,000 | (736,098) | (33.4%) |
| Total All Funds | 22,310,173 | 24,470,955 | 29,423,134 | 4,952,179 | 20.2% |
| Total FTE | 204.5 | 209.0 | 210.0 | 1.0 | 0.5% |

The following table shows the FY 2024 Proposed Budget by cost center in the Gainesville Fire Rescue Department. The FY 2024 Proposed Budget for the cost centers is \$29.1 million, \$4.7 million or 19.3% higher than the FY 2023 Adopted Budget. These cost centers are reflective of the operational areas for the Department, with most experiencing an increase in the FY

2024 Proposed Budget due to increased personnel and operating expenditures. The Fire Assessment cost center was budgeted in a different department in FY 2023 and was shifted back to the Gainesville Fire Rescue Department in FY 2024, but as a program (next table).

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------------|-------------------|-------------------|------------------------------|-----------------------------|
| Community Resource Paramedicine | 216,165 | 594,264 | 680,377 | 86,113 | 14.5% |
| Emergency Management | 137,881 | 221,865 | 280,205 | 58,340 | 26.3% |
| Emergency Operations | 18,322,756 | 19,887,354 | 24,857,327 | 4,969,973 | 25.0% |
| Fire Assessment | 211,111 | 0 | 0 | 0 | N/A |
| Fire Control Information Technology | 213,528 | 285,442 | 332,050 | 46,608 | 16.3% |
| Fire Inspections | 426,858 | 448,433 | 712,459 | 264,026 | 58.9% |
| Fire Investigative Services | 166,399 | 201,126 | 199,935 | (1,191) | (0.6%) |
| Fire Safety Public Education | 58,292 | 87,273 | 0 | (87,273) | (100.0%) |
| Fire Training Bureau | 848,683 | 858,458 | 1,055,943 | 197,485 | 23.0% |
| Office of the Fire Chief | 1,020,563 | 1,714,904 | 883,214 | (831,690) | (48.5%) |
| Risk Reduction Bureau | 237,325 | 171,836 | 187,624 | 15,788 | 9.2% |
| Total Expenditures by Cost Center | 21,859,561 | 24,470,955 | 29,189,134 | 4,718,179 | 19.3% |

The FY 2024 Proposed Budget for programs is \$234,000. The FY 2024 Proposed Budget includes funding for two programs in the Gainesville Fire Rescue Department: Fire Assessment and Fire Safety Board of Adjustment. In FY 2023, the Fire Assessment study was funded out of the Office of Management & Budget. In FY 2024, the Fire Assessment Study is budgeted in this Department as a program and at \$233,800. The Fire Safety Board of Adjustment program is funded a \$200 in FY 2024.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|------------------------------|-----------------------------|
| Hurricane Ian | 674 | 0 | 0 | 0 | N/A |
| Car Seat Checks and Installation | 216 | 0 | 0 | 0 | N/A |
| Community Resource Paramedicine Program | 126,002 | 0 | 0 | 0 | N/A |
| Fire Assessment | 0 | 0 | 233,800 | 233,800 | N/A |
| Fire Safety Board of Adjustment | 0 | 0 | 200 | 200 | N/A |
| Fire Station Repairs and Maintenance | 42,088 | 0 | 0 | 0 | N/A |
| Fire-Special Programs | 976 | 0 | 0 | 0 | N/A |
| FM Global Foundation Grant | 1,820 | 0 | 0 | 0 | N/A |
| GFR Equipment Replacement | 29,815 | 0 | 0 | 0 | N/A |
| GFR Firefighting Equipment Repair and Replacement Plan | 16,174 | 0 | 0 | 0 | N/A |
| GFR Station HVAC, Roof, Plumbing, Electric, Etc. | 3,680 | 0 | 0 | 0 | N/A |
| Mobile Breathing Air System | 8,573 | 0 | 0 | 0 | N/A |
| Operation CARE | 4,384 | 0 | 0 | 0 | N/A |
| Replacement of Fire Rescue Equipment on Apparatus | 28,021 | 0 | 0 | 0 | N/A |

| Expenditures by Program (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Replacement of Fire Station Interior Furnishings Fixtures and Equipment | 2,397 | 0 | 0 | 0 | N/A |
| Shands Community Resource Paramedic Program Donation | 21,180 | 0 | 0 | 0 | N/A |
| Total Expenditures by Program | 286,001 | 0 | 234,000 | 234,000 | N/A |

As shown in the following table, the FY 2024 Proposed Budget does not include funding for projects in the Gainesville Fire Rescue Department.

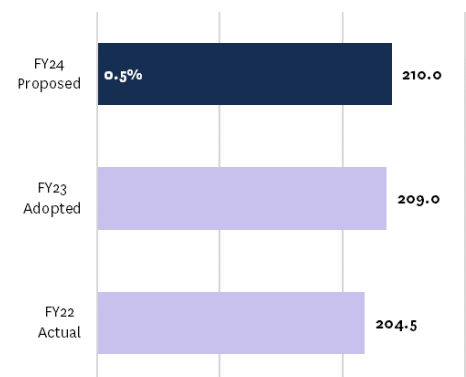
| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Fire Station Repairs and Maintenance | 0 | 0 | 0 | 0 | N/A |
| GFR Inventory Management System | (7,654) | 0 | 0 | 0 | N/A |
| GFR New Fire Station 9 | 136,620 | 0 | 0 | 0 | N/A |
| Mobile Breathing Air System | 7,625 | 0 | 0 | 0 | N/A |
| New Fire Ladder Truck 9 | 21,850 | 0 | 0 | 0 | N/A |
| Replace Kitchen Equipment in Fire Stations 3, 4, 5, 7 | 0 | 0 | 0 | 0 | N/A |
| Replacement of Fire Station Interior Furnishings Fixtures and Equipment | 6,170 | 0 | 0 | 0 | N/A |
| Total Expenditures by Projects | 164,612 | 0 | 0 | 0 | N/A |

Position Levels

The FY 2024 Proposed Budget for the Gainesville Fire Rescue Department represents an increase in the authorized position level from 209.0 FTEs in FY 2023 to 210.0 FTEs in FY 2024, representing an increase of 1.0 FTE or 0.5% compared to the FY 2023 Adopted Budget.

The FY 2024 Proposed Budget reflects the elimination of a Fire & Life Safety Educator position (1.0 FTE) and the addition of two Firefighter positions (2.0 FTEs); a net increase of 1.0 FTE.

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



| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Account Clerk, Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Account Clerk II | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Administrative Assistant to the Fire Chief | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Community Health Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| CRP Program Coordinator | 1.0 | 1.5 | 2.0 | 0.5 | 33.3% |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| CRP Responder I | 0.0 | 0.0 | 4.0 | 4.0 | N/A |
| CRP Responder II | 0.0 | 0.0 | 3.0 | 3.0 | N/A |
| CRP Specialist | 0.5 | 0.5 | 0.0 | (0.5) | (100.0%) |
| CRP Technician | 3.0 | 4.0 | 0.0 | (4.0) | (100.0%) |
| Executive Assistant, Sr. | 1.0 | 1.0 | 2.0 | 1.0 | 100.0% |
| Fire & Life Safety Educator | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Fire Assistant Chief | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Fire Chief | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fire Chief Deputy | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fire District Chief | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| Fire District Chief-Emergency Management | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fire Driver-Operator | 39.0 | 39.0 | 39.0 | 0.0 | 0.0% |
| Fire Inspector | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Fire Investment Services Officer | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fire Lieutenant | 42.0 | 42.0 | 42.0 | 0.0 | 0.0% |
| Fire Rescue Logistics Officer | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fire Training Captain | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Fire Training Captain-Hazmat | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Firefighter | 88.0 | 90.0 | 89.0 | (1.0) | (1.1%) |
| Staff Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Technical Systems Analyst II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Technical Systems Analyst, Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 204.5 | 209.0 | 210.0 | 1.0 | 0.5% |

Objectives and Performance Measures

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

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

The Gainesville Fire Rescue Department was initially accredited in 2014 and completed an initial reaccreditation process in 2019. The Department is preparing for review and reaccreditation in 2024.

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

Goal 5: "Best in Class" Neighbor Services



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

Two of the four metrics are on target to meet the FY 2023 Goal.

The 90th Percentile for Dispatch Time performance measure is dependent on the Alachua County Combined Communications Center (CCC). The CCC manages the County Public Safety Answering Point (PSAP). Gainesville Fire Rescue (GFR) works closely with the CCC and meets twice a month to review metrics and dispatch errors. The City has also partnered with local stakeholders and invested in force multiplier technology to assist in reducing alerting time. An example of this technology is PulsePoint, a program which is aimed at alerting certified CPR providers that a cardiac arrest is nearby. GFR personnel are provided automatic pre-alerts directly to their phones for fires, traffic accidents, and cardiac arrests. Personnel are informed as soon as the call-taker picks a call type and prior to station alerting/paging by dispatchers. PulsePoint is funded by UF Health.

The 90th Percentile for Travel Time of the First Arriving Unit in the Urban Area performance metric is affected by many factors. Travel times are directly affected by many variables including population density, increasing traffic, construction, and traffic calming. The City both anticipated and responded to increasing travel times through the creation of the Fire Master Plan that outlines needs for department growth, repositioning, and changes to response unit typing. GFR has also partnered with traffic management to install GPS tracking on units to assist in traffic preemption to decrease response times. Additionally, GFR uses PURVIS, an IP-based alerting solution designed to automate the process of alerting personnel, enhance communications and decrease response times for station alerting, provide both connection redundancy by fiber-optic and radio, and provides the ability to access real-time data and analytics, create emergency response plans, and create maps to help responders best respond to emergencies. Finally, GFR has worked with the City Commission to provide a list of roads that serve as primary arteries for response and patient transport. GFR has requested consideration from the Commission in limiting traffic calming for vital arteries.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|------------------------|-----------|
| 90th Percentile for <u>Dispatch</u> Time | 0:01:55 | 0:01:30 | 0:01:50 | Not On Target | 0:01:30 |
| 90th Percentile for <u>Turnout</u> Time of the First Arriving Unit in the Urban Area | 0:01:15 | 0:01:30 | 0:01:16 | On Target | 0:01:30 |
| 90th Percentile for <u>Travel</u> Time of the First Arriving Unit in the Urban Area | 0:07:26 | 0:04:00 | 0:07:28 | Not On Target | 0:04:00 |
| 90th Percentile <u>Total Response</u> Time (including call processing) of the Effective Force in the Urban Area | 0:10:09 | 0:10:50 | 0:10:03 | On Target | 0:10:50 |

FY 2024 Initiatives

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



Goal 1:
Equitable Community

Children's Health: Promote and implement evidence-based programming to increase children's access to physical activity and nutrition education.

Combatting Overdose: GFR's grant funded project, titled "Gainesville Community Overdose Prevention Plan" will work with community stakeholders and impacted individuals to develop an action plan for Gainesville to prevent and reduce overdoses in our community.

Equitable Workforce: Embracing inclusivity and a continued investment in the Non-Certified hiring process in order to build a more diverse workforce.

Homelessness: Develop a better coordinated response of City resources to better serve the needs of our houseless neighbors.



Goal 2:
More Sustainable Community

Disaster Resilience Planning: Collaborate with stakeholders to develop disaster resilience plans that include strategies for mitigating risks and ensuring a swift and coordinated response.

Community Engagement: Participate in community events that raise awareness about sustainable practices.

Wildfire Prevention and Management: Expand coordination with stakeholders to prevent and manage destructive wildfires.



Goal 3:
A Great Place to Live & Experience

Community Engagement: Connect with the community through open houses, safety fairs, car seat installation, smoke detector installations, and other training programs.

Emergency Response: Ensure prompt and effective response to fires, accidents, and other emergencies, to enhance community safety and provide residents with peace of mind.

Youth Programs: Expand engagement of youth through Midnight basketball, targeted recruitment, fire safety education in schools, and mentoring in coordination with other stakeholders.



Goal 4:
Resilient Local Economy

Community Resilience: Increase public service announcements to educate and prepare the community prior to emergencies to promote a quicker recovery.

Risk Assessment and Mitigation: Conduct risk assessments to identify vulnerabilities and recommend strategies for mitigating potential risks. This proactive approach assists in preventing losses and disruptions.

Consumer Confidence: Complete re-accreditation process, which may in turn attract residents and visitors to live and or work in a safer community.



Goal 5:
"Best in Class" Neighbor Services

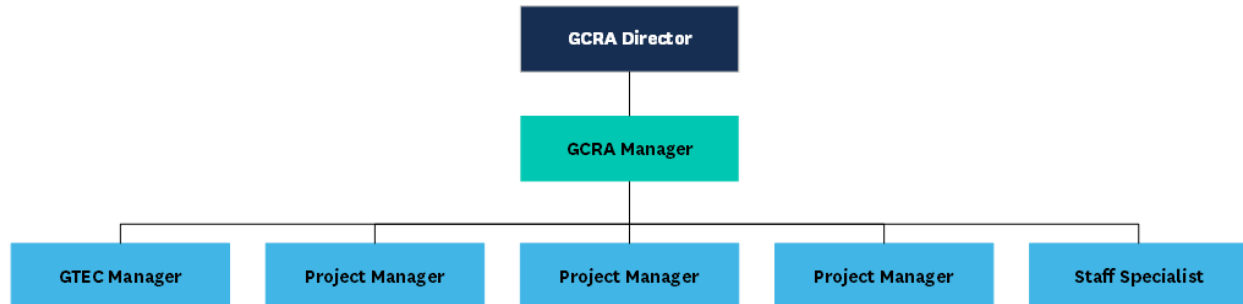
Save Rate: Maintain and or exceed a 98% property save rate.

Special Responses: Continue to explore funding options for GFR's Technical Rescue and Regional HazMat Team.

Community Health: Expand on the recently implemented Community Health Improvement Plan under the direction of the newly established Health Director. Strengthen community health data collection systems to support community needs and actionable information.

Gainesville Community Reinvestment Area

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



Core Services

Development of Affordable and Workforce Housing

Support Small Business and Entrepreneurs

Promote Job Creation and Commercial Development

Revitalize Downtown and GCRA Neighborhoods

Incentive Business and Homeowners

Strategic Connection



Goal 1: Equitable Community



Goal 2: Sustainable Community



Goal 3: A Great Place to Live & Experience



Goal 4: Resilient Local Economy



Goal 5: "Best in Class" Neighbor Services

Budget Trends and Appropriations

The FY 2024 All Funds Proposed Budget for the Gainesville Community Reinvestment Area is \$7.0 million, \$461,976 or 6.2% lower than the FY 2023 All Funds Adopted Budget.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------|------------------|------------------|---------------------------|--------------------------|
| College Park Redevelopment Tax Increment Trust | 8,061 | 0 | 0 | 0 | N/A |
| Downtown Redevelopment Tax Increment | 925,335 | 0 | 0 | 0 | N/A |
| Eastside Tax Increment | 249,642 | 0 | 0 | 0 | N/A |
| Fifth Avenue Tax Increment | 220,699 | 0 | 0 | 0 | N/A |
| Fleet Management Services and Replacements | 22 | 0 | 0 | 0 | N/A |
| Gainesville Community Reinvestment Area (GCRA) | 4,892,077 | 7,443,151 | 6,981,175 | (461,976) | (6.2%) |
| Miscellaneous Special Revenues | 795 | 0 | 0 | 0 | N/A |
| Total Expenditures by Fund | 6,296,630 | 7,443,151 | 6,981,175 | (461,976) | (6.2%) |

The FY 2024 Proposed Budget for the Gainesville Community Reinvestment Area is comprised primarily of operating expenditures (76.7% of the total budget), Aid to Private Organizations (12.6% of the total budget) and Personnel expenditures (10.7% of the total budget). Operating expenditures are budgeted at \$5.4 million, \$340,941 or 6.0% lower than the FY 2023 Adopted budget due to funding for programs and projects reduced from prior fiscal year. Aid to Private Organizations expenditures are budgeted at \$882,120, \$19,880 or 2.2% lower than the FY 2023 Adopted Budget due to reductions in funding for the Residential Improvement Program and the Community Partnership Grants Program. Personnel expenses make up the rest of the FY 2024 Proposed Budget, budgeted at \$746,422, \$101,155 or 11.9% lower than the FY 2023 Adopted Budget due to the transfer of 2.0 FTEs to the Department of Housing & Community Development; these position changes are further described in the Position Levels section of this overview.

| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Salaries & Wages | 602,827 | 692,171 | 620,216 | (71,955) | (10.4%) |
| Fringe Benefits | 126,444 | 155,406 | 126,206 | (29,200) | (18.8%) |
| Operating | 3,322,494 | 5,693,574 | 5,352,633 | (340,941) | (6.0%) |
| Capital Outlay | 156,447 | 0 | 0 | 0 | N/A |
| Other Financing Sources | 964,829 | 0 | 0 | 0 | N/A |
| Aid to Private Organizations | 1,123,589 | 902,000 | 882,120 | (19,880) | (2.2%) |
| Total All Funds | 6,296,630 | 7,443,151 | 6,981,175 | (461,976) | (6.2%) |
| Total FTE | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |

The following table shows the FY 2024 Proposed Budget by cost center in the Gainesville Community Reinvestment Area. There is one cost center funded: Gainesville Community Reinvestment Area: Gainesville Community Reinvestment Area (GCRA), which covers the operational functions of the Department.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Community Redevelopment Agency: Gainesville Community Reinvestment Area (GCRA) (inactive) | 966,856 | 0 | 0 | 0 | N/A |
| Gainesville Community Reinvestment Area: Gainesville Community Reinvestment Area (GCRA) | 1,408,908 | 1,808,504 | 1,694,055 | (114,449) | (6.3%) |
| Total Expenditures by Cost Center | 2,375,764 | 1,808,504 | 1,694,055 | (114,449) | (6.3%) |

The following table shows the FY 2024 Proposed Budget by program in the Gainesville Community Reinvestment Area. There are eight programs funded in FY 2024. During FY 2023, staff presented a revised spend plan for the GCRA and those shifts in funding are reflected in the table below. Specifically for the Economic Development Finance Programs, funding is on hold for the Cornerstone project.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|------------------------------------|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Business Improvement Grant Program | 22,207 | 340,000 | 289,000 | (51,000) | (15.0%) |
| Community Partnership Grants | 8,000 | 15,000 | 35,000 | 20,000 | 133.3% |
| Downtown Master Plan | 75,003 | 1,100,000 | 0 | (1,100,000) | (100.0%) |
| Eastside Food Mobility Hub | 261,154 | 800,000 | 900,000 | 100,000 | 12.5% |

| Expenditures by Program (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Economic Development 8th & Waldo | 1,990 | 350,000 | 1,850,000 | 1,500,000 | 428.6% |
| Economic Development Finance Programs | 26,669 | 0 | 0 | 0 | N/A |
| GTEC Management | 28,594 | 0 | 0 | 0 | N/A |
| Heartwood | 128 | 250,000 | 0 | (250,000) | (100.0%) |
| Heirs Program | 244,721 | 500,000 | 150,000 | (350,000) | (70.0%) |
| Historic Heritage Trail | 33,237 | 0 | 0 | 0 | N/A |
| Jefferson on 2nd | 50,000 | 300,000 | 0 | (300,000) | (100.0%) |
| Model Block & Attainable Housing Strategies | 194,542 | 200,000 | 200,000 | 0 | 0.0% |
| My Neighborhood Grant Program | 0 | 200,000 | 260,000 | 60,000 | 30.0% |
| Neighborhood Paint Program | 0 | 175,000 | 192,000 | 17,000 | 9.7% |
| Power District Redevelopment | 26,565 | 0 | 350,000 | 350,000 | N/A |
| Property Acquisitions/Options | 0 | 147,000 | 100,000 | (47,000) | (32.0%) |
| Residential Improvement Programs | 0 | 100,000 | 141,120 | 41,120 | 41.1% |
| SE Hawthorne Road Corridor Improvements | 24,445 | 100,000 | 0 | (100,000) | (100.0%) |
| SW 2nd Avenue Corridor Improvements | 36,693 | 100,000 | 0 | (100,000) | (100.0%) |
| SW 4th Avenue Corridor Improvements | 0 | 0 | 0 | 0 | N/A |
| The Palms | 133,437 | 45,647 | 0 | (45,647) | (100.0%) |
| University Ave & Waldo Road Mixed Use Development & Job Training | 220,571 | 100,000 | 0 | (100,000) | (100.0%) |
| University Avenue Corridor Improvements | 0 | 0 | 0 | 0 | N/A |
| University House on NW 13th St | 0 | 0 | 0 | 0 | N/A |
| Waldo/Williston Corridor Improvements | 0 | 100,000 | 0 | (100,000) | (100.0%) |
| Total Expenditures by Program | 1,387,956 | 4,922,647 | 4,467,120 | (455,527) | (9.3%) |

The FY 2024 Proposed Budget for the Gainesville Community Reinvestment Area funds four projects with a total budget of \$820,000, \$108,000 or 15.2% higher than the FY 2023 Adopted Budget.

| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| 13th Street Corridor Improvements | 0 | 100,000 | 200,000 | 100,000 | 100.0% |
| Business Improvement Grant Program | 233,233 | 0 | 0 | 0 | N/A |
| CPUH Primary Corridors - S Main Street | 3,017 | 0 | 0 | 0 | N/A |
| Downtown Master Plan (Inactive) | 42,210 | 0 | 0 | 0 | N/A |
| Cornerstone | 15,126 | 0 | 220,000 | 220,000 | N/A |
| CPUH Primary Corridors - S Main Street | 207 | 0 | 0 | 0 | N/A |
| Duval Neighborhood Improvements | 67,422 | 0 | 0 | 0 | N/A |

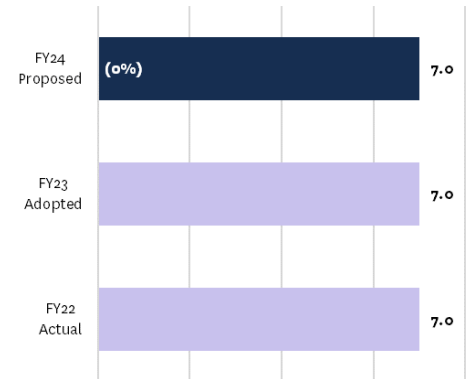
| Expenditures by Projects (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------|-----------------|------------------|------------------------------|-----------------------------|
| Heartwood | 2,022,577 | 262,000 | 400,000 | 138,000 | 52.7% |
| Pleasant Street Model Block Housing | 100 | 0 | 0 | 0 | N/A |
| GTEC Management | 65 | 350,000 | 0 | (350,000) | (100.0%) |
| Heartwood | 11,809 | 0 | 0 | 0 | N/A |
| Model Block and Attainable Housing Strategies | 35,319 | 0 | 0 | 0 | N/A |
| NW 1st Avenue | 4,315 | 0 | 0 | 0 | N/A |
| Power District Redevelopment | 97,510 | 0 | 0 | 0 | N/A |
| Total Expenditures by Projects | 2,532,910 | 712,000 | 820,000 | 108,000 | 15.2% |

Position Levels

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

The FY 2024 Proposed Budget for the Gainesville Community Reinvestment Area represents no change in authorized position levels from FY 2023 to FY 2024, funding 7.0 FTEs.

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



| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| CRA Business Operations Coordinator | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| CRA Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| CRA Manager | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| CRA Project Manager IV | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Staff Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |

Objectives and Performance Measures

The work performed by the Gainesville Community Reinvestment Area supports all five goals of the City's Strategic Plan. The Gainesville Community Reinvestment Area will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

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



Goal 1:
Equitable Community

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

Incentives for Business and Homeowners: GCRA will provide grants to small businesses and homeowners to renovate/refurbish their properties through programs such as the Neighborhood Paint, Historic Home Stabilization, and Business Improvement Grants.

Capacity Building: GCRA will support building capacity for community groups through the Community Partnership Grant program.



Goal 2:
More Sustainable Community

Energy Efficiency: GCRA will work to improve the energy efficiency of GCRA housing through weatherization grants administered by the Community Weatherization Coalition.

Revitalize Downtown Gainesville: GCRA will support housing and business development through Tax Increment Financing abatements and the Business Improvement Grants.

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



Goal 3:
A Great Place to Live & Experience

Downtown Strategic Plan: GCRA will implement the Downtown Strategic Plan by supporting place-making initiatives at the “The Streatery” on SW 1st Avenue and incentivizing infill development and renovations such as the Hyatt and Heartwood on South Main Street.

Heartwood Neighborhood: GCRA will work to develop the Heartwood Neighborhood to provide new affordable and market rate housing for the City.



Goal 4:
Resilient Local Economy

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

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

Business Incentives: GCRA will provide Business Improvement Grants to businesses within the Gainesville Community Reinvestment Area to renovate and extend the economic life of their buildings.



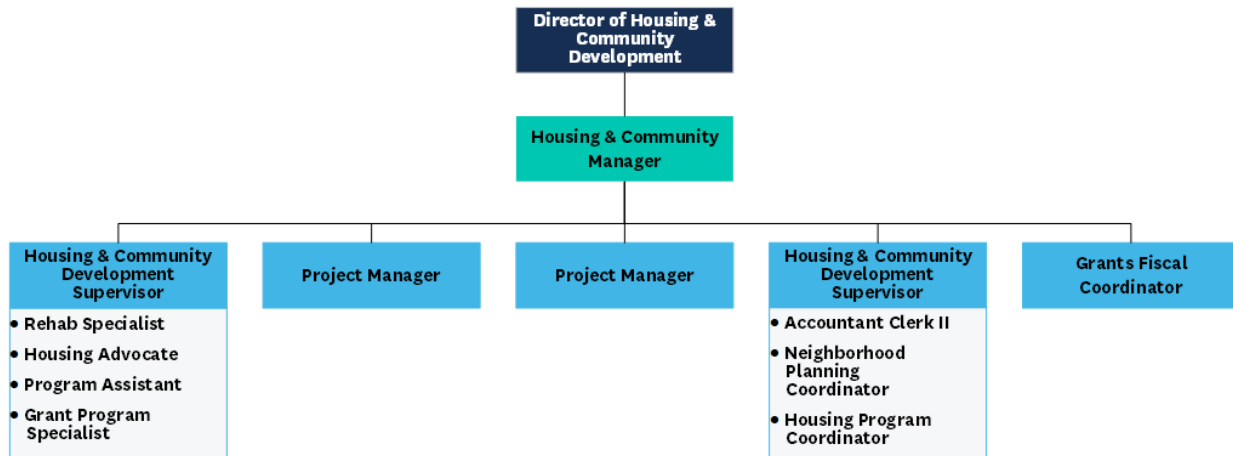
Goal 5:
“Best in Class” Neighbor Services

Homeowner Incentives: Providing grants to homeowners in GCRA neighborhoods to repaint their properties and improve their appearance.

Heritage Trail: Support the revitalization of Fifth Avenue and Pleasant Street through the forthcoming Heritage Trail initiative that will not only celebrate the history and culture of Fifth Avenue and Pleasant Street through wayfinding, signage and historic markers/banners but also focus GCRA housing and business grant programs on the area for greater impact.

Department of Housing & Community Development

The Department of Housing & Community Development works toward the development of Gainesville as a livable city with a strong downtown, sustainable neighborhoods, vital activity centers and housing and social services to meet the needs of Gainesville neighbors.



Core Services

Affordable Housing Development, Home Rehabilitation & Neighborhood Revitalization

Home Ownership & Housing Stabilization Assistance

Assistance to Seniors and/or At-Risk Youth

Job Training/Employment Opportunities

Strategic Connection



Goal 1: Equitable Community



Goal 3: A Great Place to Live & Experience

Budget Trends and Appropriations

The FY 2024 All Funds Proposed Budget for the Department of Housing & Community Development is \$4.9 million, \$759,088 or 13.4% lower than the FY 2023 All Funds Adopted Budget. The FY 2024 Proposed Budget for the Department of Housing & Community Development is funded by seven funds: the State Housing Initiative Partnership Fund (28.1% of the total budget), the Community Development Block Grant Fund (22.9% of the total budget), the Miscellaneous Special Revenue Fund (17.9% of the total budget), the HOME Fund (8.0% of the total budget), the Water/Wastewater Infrastructure Fund (9.3% of the total budget), the General Fund (8.0% of the total budget), and the Gainesville Community Reinvestment Area Fund (3.2% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|-------------|--------------|---------------|---------------------------|--------------------------|
| Community Development Block Grant | 0 | 1,286,017 | 1,357,194 | 71,177 | 5.5% |
| Gainesville Community Reinvestment Area | 0 | 0 | 189,146 | 189,146 | N/A |

| Expenditures by Fund (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| General Fund | 310,193 | 304,032 | 474,153 | 170,121 | 56.0% |
| HOME Fund | 72,389 | 572,826 | 636,349 | 63,523 | 11.1% |
| Miscellaneous Special Revenues | 1,505,355 | 1,510,000 | 10,000 | (1,500,000) | (99.3%) |
| State Housing Initiative Partnership | 0 | 1,422,101 | 1,669,046 | 246,945 | 17.4% |
| Water/Wastewater Infrastructure | 309,301 | 550,000 | 550,000 | 0 | 0.0% |
| Total Expenditures by Fund | 2,197,238 | 5,644,976 | 4,885,888 | (759,088) | (13.4%) |

The FY 2024 Proposed Budget for the Department of Housing & Community Development is comprised primarily of operating expenditures (71.2% of the total budget). FY 2024 Operating expenditures are budgeted at \$3.2 million, \$1.6 million or 33.8% lower than the FY 2023 Adopted Budget primarily due to the decrease in funding for the GRACE Marketplace contract. Personnel expenses make up the rest of the proposed budget (18.9% of the total budget) and in FY 2024 are budgeted at \$1.1 million, \$294,797 or 35.7% higher than the FY 2023 Adopted Budget primarily due to a funding transfer into the department from the Office of the City Manager for the Senior Housing Strategist position which was reclassified to a Director in FY 2023.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Salaries & Wages | 152,507 | 199,287 | 344,125 | 144,838 | 72.7% |
| Fringe Benefits | 52,243 | 66,325 | 94,891 | 28,566 | 43.1% |
| Operating | 105,442 | 23,420 | 35,137 | 11,717 | 50.0% |
| Aid to Private Organizations | 0 | 15,000 | 0 | (15,000) | (100.0%) |
| Total General Fund | 310,193 | 304,032 | 474,153 | 170,121 | 56.0% |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 23,063 | 435,143 | 533,280 | 98,137 | 22.6% |
| Fringe Benefits | 16,030 | 125,215 | 148,471 | 23,256 | 18.6% |
| Operating | 1,847,951 | 4,770,586 | 3,139,531 | (1,631,055) | (34.2%) |
| Aid to Private Organizations | 0 | 10,000 | 590,453 | 580,453 | 5,804.5% |
| Total Other Funds | 1,887,045 | 5,340,944 | 4,411,735 | (929,209) | (17.4%) |
| Total All Funds | 2,197,238 | 5,644,976 | 4,885,888 | (759,088) | (13.4%) |
| Total FTE | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% |

The following table shows the FY 2024 Proposed Budget by cost center for the Department of Housing & Community Development. The FY 2024 Proposed Budget for cost centers is \$4.3 million, \$743,912 or 20.8% higher than the FY 2023 Adopted Budget. There are two cost centers funded: Housing and Urban Development and Neighborhood Planning. Personnel and operating expenditures from the unfunded cost centers were transferred to this cost center and reflects organizational changes that occurred in FY 2023 to consolidate all housing initiatives work under one umbrella through the Department of Housing & Community Development, including the transfer of 2.0 FTEs; these position changes are further described in the Position Levels section of this overview.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Affordable Housing Initiative | 48,126 | 76,879 | 0 | (76,879) | (100.0%) |
| Homeless Initiative | 52,136 | 80,716 | 0 | (80,716) | (100.0%) |
| Housing and Urban Development | 74,517 | 3,307,310 | 4,207,916 | 900,606 | 27.2% |
| Neighborhood Planning | 99,858 | 104,555 | 105,457 | 902 | 0.9% |
| Total Expenditures by Cost Center | 274,638 | 3,569,461 | 4,313,373 | 743,912 | 20.8% |

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

The following table provides an overview of CDBG Outside Agency Funding and FY 2024 proposed awards.

| CDBG Competitive Portion | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Affordable Housing Projects | | | | | |
| Alachua Habitat for Humanity, Inc. | 0 | 0 | 20,000 | 20,000 | N/A |
| Center for Independent Living, Inc. | 15,000 | 15,000 | 45,000 | 30,000 | 200.0% |
| Gainesville Housing Development & Management Corporation | 19,000 | 19,000 | 40,000 | 21,000 | 110.5% |
| Neighborhood Housing & Development Corporation | 18,000 | 18,000 | 15,000 | (3,000) | (16.7%) |
| Rebuilding Together North Central Florida | 48,000 | 48,000 | 65,000 | 17,000 | 35.4% |
| Total Affordable Housing Projects | 100,000 | 100,000 | 185,000 | 85,000 | 85.0% |
| Public Services | | | | | |
| Black on Black Crime Task Force, Inc. | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Cold Weather Shelter | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| ElderCare of Alachua County | 19,000 | 19,000 | 21,000 | 2,000 | 10.5% |
| Episcopal Children's Services | 11,000 | 11,000 | 11,000 | 0 | 0.0% |
| Family Promise Center of Gainesville | 14,000 | 14,000 | 21,000 | 7,000 | 50.0% |
| Girls Place, Inc. | 0 | 0 | 11,000 | 11,000 | N/A |
| Girl Scouts of Gateway Council, Inc. | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Helping Hands Clinic (General) | 13,200 | 13,200 | 15,000 | 1,800 | 13.6% |
| Helping Hands Clinic (Women's Health & Empowerment) | 11,000 | 11,000 | 15,000 | 4,000 | 36.4% |
| Southcare Nursing Center DBA Southcare | 0 | 0 | 15,000 | 15,000 | N/A |
| St. Francis House - Arbor House | 14,000 | 14,000 | 17,000 | 3,000 | 21.4% |
| St. Francis House - Emergency Shelter | 29,000 | 29,000 | 19,000 | (10,000) | (34.5%) |
| Star Center Children's Theatre, Inc. | 0 | 0 | 10,000 | 10,000 | N/A |
| Total Public Services | 156,200 | 156,200 | 200,000 | 43,800 | 28.0% |
| Total CDBG Competitive Portion | 302,400 | 302,400 | 390,000 | 87,600 | 29.0% |

The following table provides an overview of HOME Outside Agency Funding and FY 2024 proposed awards.

| HOME Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|------------------------------|-----------------------------|
| CHDO Reserve - 15% Requirement | | | | | |
| Neighborhood Housing (New Construction) | 81,476 | 81,476 | 95,452 | 13,976 | 17.2% |
| Total CHDO Reserve | 81,476 | 81,476 | 95,452 | 13,976 | 17.2% |
| Affordable Housing Projects | | | | | |
| Alachua Habitat for Humanity, Inc. | 0 | 0 | 22,000 | 22,000 | N/A |
| ACHA - Phoenix Accessible Duplex | 0 | 0 | 30,000 | 30,000 | N/A |
| Gainesville Housing Development Management | 0 | 0 | 22,000 | 22,000 | N/A |
| The Hutchinson Foundation, Inc. | 0 | 0 | 26,000 | 26,000 | N/A |
| Total Affordable Housing Projects | 0 | 0 | 100,000 | 100,000 | N/A |
| Total HOME Program | 621,552 | 621,552 | 980,905 | 359,353 | 57.8% |

The following table shows the FY 2024 Proposed Budget by program in the Department of Housing & Community Development. The FY 2024 Proposed Budget for programs is \$572,515, \$1.5 million or 72.4% lower than the FY 2023 Adopted Budget. There are eight programs funded in FY 2024. The Legal/Eviction Prevention Services Program is funded at \$12,000 in FY 2024 and will provide support to neighbors looking to avoid displacement from their current rental residence. The One-Stop Center Operations program represents the Homeless Services contract with the Alachua County Coalition for the Homeless and Hungry which is proposed to be decreased from \$1.5 million in FY 2023 to \$1,050,000 in FY 2024, a reduction of \$450,000 or 30.0% and is budgeted in the Non-Departmental Department in FY 2024. The Bus Pass Program for the Empowerment Center is closed for FY 2024.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------|------------------|------------------|------------------------------|-----------------------------|
| HOME Program Income PY19 | 6,766 | 0 | 0 | 0 | N/A |
| HOME Program Income PY21 | 65,623 | 0 | 0 | 0 | N/A |
| Legal/Eviction Prevention Services | 35,357 | 0 | 12,000 | 12,000 | N/A |
| GRACE Marketplace/One-Stop Center-Operations | 1,500,000 | 1,500,000 | 0 | (1,500,000) | (100.0%) |
| HCD Affordable Housing Programs | 5,406 | 0 | 0 | 0 | N/A |
| ConnectFree Program Delivery Costs | 43,315 | 50,000 | 50,000 | 0 | (0.0%) |
| Affordable Housing Projects | 265,986 | 250,000 | 250,000 | 0 | 0.0% |
| Affordable Housing Advisory Committee | 0 | 200 | 200 | 0 | 0.0% |
| Citizen's Advisory Committee for Community Development | 0 | 315 | 315 | 0 | 0.0% |
| Family Unification Program | 0 | 10,000 | 10,000 | 0 | 0.0% |
| Health, Safety & Environment Projects | 0 | 250,000 | 250,000 | 0 | 0.0% |
| Bus Pass Program for Empowerment Center | 0 | 15,000 | 0 | (15,000) | (100.0%) |
| Total Expenditures by Program | 1,922,452 | 2,075,515 | 572,515 | (1,503,000) | (72.4%) |

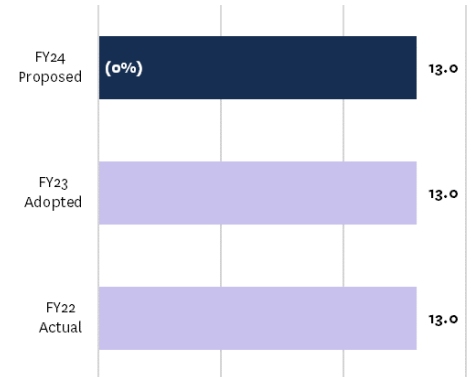
The following table shows the FY 2024 Proposed Budget by project for the Department of Housing & Community Development. There are no projects funded in FY 2024.

| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---------------------------------------|-------------|--------------|---------------|---------------------------|--------------------------|
| Infill Housing Program Projects | 148 | 0 | 0 | 0 | N/A |
| Total Expenditures by Projects | 148 | 0 | 0 | 0 | N/A |

Position Levels

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

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



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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|--------------------------|--------------------------|
| Account Clerk II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Grants Program Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Housing Program Coordinator | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Housing/Community Development Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Housing/Community Development Supervisor | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Neighborhood Planning Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Program Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Rehabilitation Specialist II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Senior Housing Strategist | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Housing/Community Development Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Project Manager IV | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Grant Fiscal Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Homeless Coordinator | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Housing Advocate | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Total Authorized FTEs | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% |

Objectives and Key Performance Indicators

The work performed by the Department of Housing & Community Development supports two goals of the City's Strategic Plan: Goal 1: Equitable Community and Goal 3: A Great Place to Live & Experience. The Department of Housing & Community Development will work to develop department specific objectives and key performance indicators over the next fiscal year.

FY 2024 Initiatives

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



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

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

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

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



Affordable Housing Strategies: Implement those affordable housing strategies listed within the Local Housing Assistance Plan and the Consolidated Plan.

Accessory Dwelling Unit Pilot Program: In collaboration with the Department of Sustainable Development, develop and implement the Accessory Dwelling Unit pilot program which will create permit

ready ADU plans and aims to create new affordable housing on City-owned lots under the Department's purview.

Support Affordable Housing Development: Deploy additional resources to support and subsidize affordable housing development projects.

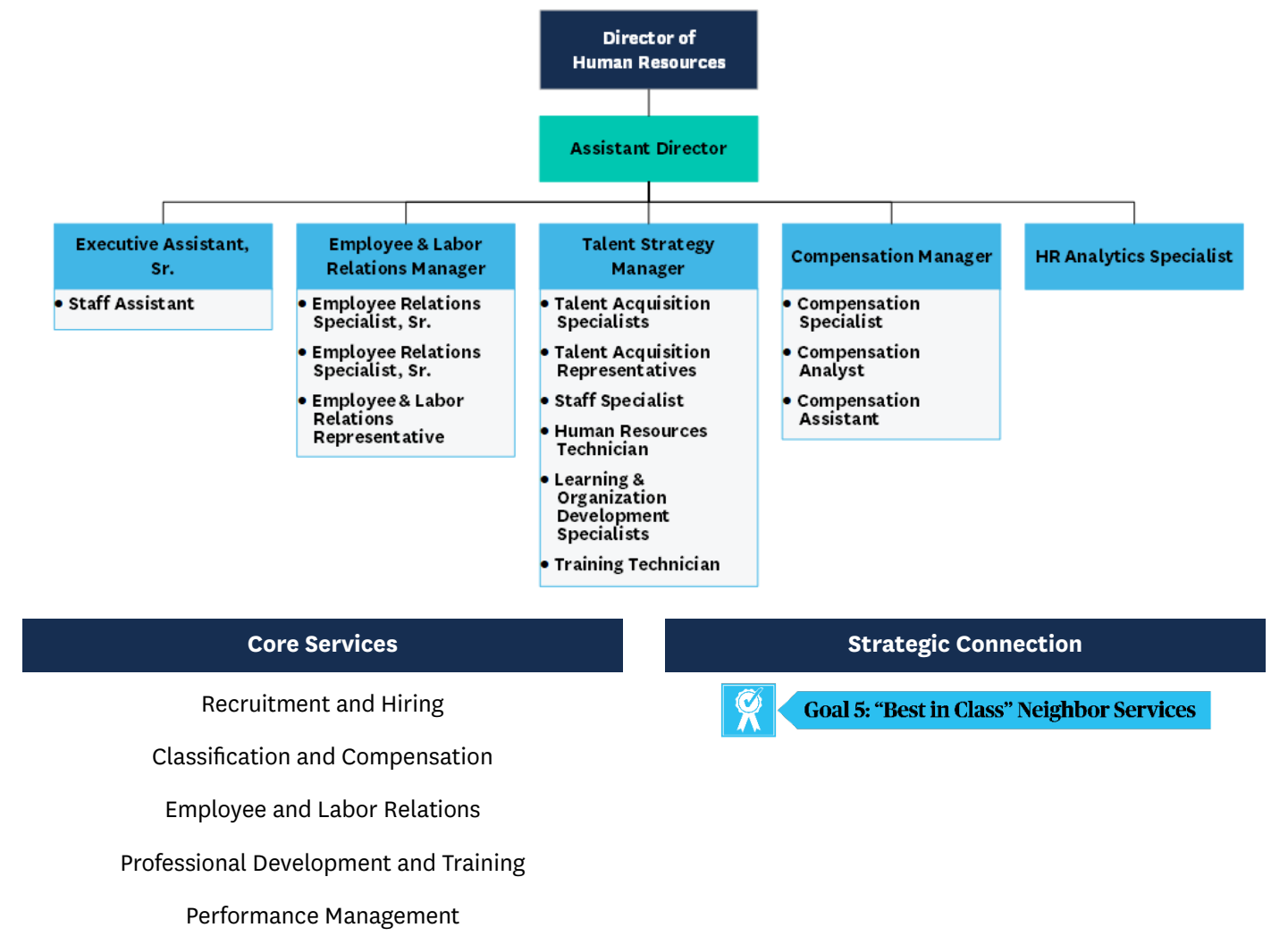
Housing Preservation: Support housing preservation activities through the Mortgage Foreclosure Intervention/Eviction Prevention programs and the City Housing Programs for housing rehabilitation.

Community Land Trust: Lend support to the implementation of the first Community Land Trust to ensure the success of this new ownership model and explore other housing models to bring forth additional affordable housing units to the market. This project is funded by the American Rescue Plan Act Fund (\$1 million).

Distribution of Federal Grants: The Department of Housing & Community Development will continue to administer funding entrusted to the City in a manner that displays fiscal responsibility and prudent management in an effort to leverage resources to attract private investment.

Human Resources Department

The Human Resources Department serves as a trusted business partner to all Charter Officers and departments across the City. The Department provides comprehensive human resources management expertise related to hiring, retaining and developing the talent needed to serve and support the Gainesville community.



Budget Trends and Appropriations

The FY 2024 Proposed Budget for the Human Resources Department is primarily funded by the General Fund (99.4% of the total budget) and the Miscellaneous Special Revenue Fund (0.6% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|-----------------------------------|------------------|------------------|------------------|------------------------------|-----------------------------|
| General Fund | 2,046,863 | 3,093,822 | 2,351,593 | (742,229) | (24.0%) |
| Miscellaneous Special Revenues | 15,975 | 15,000 | 15,000 | 0 | 0.0% |
| Total Expenditures by Fund | 2,062,837 | 3,108,822 | 2,366,593 | (742,229) | (23.9%) |

The FY 2024 All Funds Proposed Budget for the Human Resources Department is \$2.4 million, \$742,229 or 24.0% lower than the FY 2023 Adopted Budget. The FY 2024 Proposed Budget for the Human Resources Department is comprised primarily of personnel expenses (89.9% of the total budget). The FY 2024 Proposed Budget represents a reduction in position levels from 27.0 FTEs in FY 2023 to 23.0 FTEs in FY 2024; these position change are further described in the Positions Level Section of this overview. The total personnel budget is \$2.1 million, \$623,405 or 22.7% lower than the FY 2023 Adopted Budget. The FY 2024 Proposed Budget budgets General Fund operating expenditures at \$223,872, \$118,824 or 34.7% lower than the FY 2023 Adopted Budget due to reductions in operations, maintenance, administrative and general expenses.

| Expenditures by Category - | FY22 | FY23 | FY24 | \$ Change vs. | % Change vs. |
|-----------------------------------|------------------|------------------|------------------|----------------------|---------------------|
| General Fund | Actual | Adopted | Proposed | FY23 Budget | FY23 Budget |
| Salaries & Wages | 1,392,271 | 2,271,919 | 1,671,931 | (599,988) | (26.4%) |
| Fringe Benefits | 326,705 | 479,207 | 455,790 | (23,417) | (4.9%) |
| Operating | 327,886 | 342,696 | 223,872 | (118,824) | (34.7%) |
| Total General Fund | 2,046,863 | 3,093,822 | 2,351,593 | (742,229) | (24.0%) |
| Expenditures by Category - | FY22 | FY23 | FY24 | \$ Change vs. | % Change vs. |
| Other Funds | Actual | Adopted | Proposed | FY23 Budget | FY23 Budget |
| Operating | 15,975 | 15,000 | 15,000 | 0 | 0.0% |
| Total Other Funds | 15,975 | 15,000 | 15,000 | 0 | 0.0% |
| Total All Funds | 2,062,837 | 3,108,822 | 2,366,593 | (742,229) | (23.9%) |
| Total FTE | 27.0 | 27.0 | 23.0 | (4.0) | (14.8%) |

The following table shows the FY 2024 Proposed Budget by cost center for the Human Resource Department, which is budgeted at \$2.4 million, \$742,229 or 24.0% lower than the FY 2023 Adopted Budget. During FY 2023, the Human Resources Department was restructured in order to create more efficiency in department operations and service delivery. Specifically, the Talent Acquisition and Learning and Organizational Development cost centers were merged into one unit: Talent Management. The Talent Management cost center is budgeted at \$1.0 million in FY 2024. The Human Resources Administration is budgeted at \$495,709, \$13,153 or 2.7% higher than the FY 2023 Adopted Budget due to projected merit and collective bargaining salary increases. The Employee and Labor Relations cost center is budgeted at \$356,141, \$8,248 or 2.3% lower than the FY 2023 Adopted Budget due to reductions in administrative and general expenses. Lastly, the Classification and Compensation cost center is budgeted at \$482,226, \$44,000 or 8.4% lower than the FY 2023 Adopted Budget due to the elimination of position (1.0 FTE) from this cost center and reductions in administrative and general expenses.

| Expenditures by Cost Center | FY22 | FY23 | FY24 | \$ Change vs. | % Change vs. |
|--|------------------|------------------|------------------|----------------------|---------------------|
| | Actual | Adopted | Proposed | FY23 Budget | FY23 Budget |
| Human Resources Administration | 361,499 | 482,556 | 495,709 | 13,153 | 2.7% |
| Learning and Organizational Development | 309,063 | 397,985 | 0 | (397,985) | (100.0%) |
| Talent Acquisition | 636,345 | 1,322,665 | 0 | (1,322,665) | (100.0%) |
| Employee and Labor Relations | 377,411 | 364,389 | 356,141 | (8,248) | (2.3%) |
| Classification and Compensation | 359,505 | 526,226 | 482,226 | (44,000) | (8.4%) |
| Talent Management | 0 | 0 | 1,017,517 | 1,017,517 | N/A |
| Total Expenditures by Cost Center | 2,043,823 | 3,093,822 | 2,351,593 | (742,229) | (24.0%) |

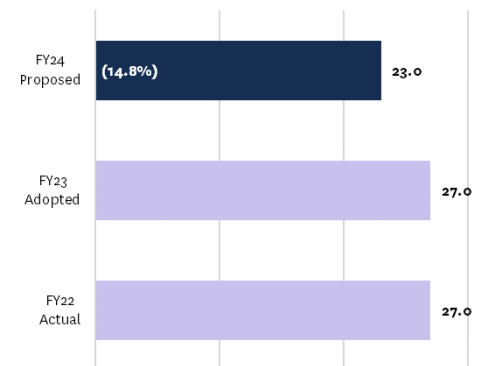
The FY 2024 Proposed Budget by program for the Human Resource Department funds one program at \$15,000, the same level as FY 2023: Together Everybody Achieves More (T.E.A.M.). The T.E.A.M. program coordinates employee recognition events, including the Employee Rally and the Annual Employee Awards Recognition Dinner. Internal City staff are able to nominate community builders for the following award categories: Community Involvement, Customer Service, Diversity and Inclusion, Innovation, Leadership, Public Safety, Workplace Safety, and General Excellence (universal classification for accomplishments that do not fit into any of the previous categories). Nominations may be submitted for an individual or a team of community builders and are presented annually at a citywide recognition ceremony in the fall. The Public Service Academy, or Community Action via Development Education and Training program, was originally funded at \$500,000 after

the FY 2023 Budget was adopted. During FY 2023, the City pivoted away from this initiative and will use some of the funding to pay for Firefighter/Emergency Medical Technician training for eight non-certified employees. The City Manager, along with the Human Resources Department, is working to identify additional methods for which to deliver training and professional development opportunities to City staff.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|----------------|-----------------|------------------|------------------------------|-----------------------------|
| T.E.A.M. | 19,015 | 15,000 | 15,000 | 0 | 0.0% |
| Public Service Academy | 0 | 0 | 0 | 0 | N/A |
| Total Expenditures by Program | 19,015 | 15,000 | 15,000 | 0 | 0.0% |

Position Levels

During FY 2023, the Human Resources Department was re-organized in order to create more efficiency in department operations and service delivery. Specifically, the Talent Acquisition and Learning and Organizational Development cost centers were merged into one unit: Talent Management. Through this consolidation, a new Talent Strategy Manager position (1.0 FTE) was created through reclassification of a Learning & Organizational Development Manager (1.0 FTE) position. In addition, a Talent Acquisition Representative (1.0 FTE) was reclassified to a Talent Acquisition Specialist (1.0 FTE). This consolidation allowed the Department to operate leaner, quicker, and more effectively for the talent of the City.



The FY 2024 Proposed Budget for the Human Resources Department represents a reduction in authorized FTEs from 27.0 FTEs in FY 2023 to 23.0 FTEs in FY 2024, representing a decrease of 4.0 FTEs or 14.8% compared to the FY 2023 Adopted Budget.

The FY 2024 Proposed positions changes include: elimination of one Compensation Analyst (1.0 FTE), one Talent Acquisition Manager (1.0 FTE), one Talent Acquisition Representative (1.0 FTE), and one Human Resources Technician (1.0 FTE). Due to the re-structuring that occurred in FY 2023, the elimination of these positions is expected to have minimal impact on operations, but some response times may be impacted depending on volume of work requests.

The following table provides an overview of the authorized positions and titles for the Human Resources Department.

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Analyst | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Compensation Analyst | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Compensation Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Compensation Manager | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Employee & Labor Relations Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Employee & Labor Relations Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Employee Relations Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Employee Relations Specialist Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Executive Assistant Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Human Resources Analytics Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Human Resources Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Human Resources Director, Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|--------------------------|--------------------------|
| Human Resources Technician | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Learning & Organizational Development Manager | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Learning & Organizational Development Specialist | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Staff Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Talent Acquisition Manager | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Talent Acquisition Representative | 4.0 | 4.0 | 2.0 | (2.0) | (50.0%) |
| Talent Acquisition Specialist | 1.0 | 1.0 | 2.0 | 1.0 | 100.0% |
| Talent Strategy Manager | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Total Rewards Manager | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| Training Technician | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 27.0 | 27.0 | 23.0 | (4.0) | (14.8%) |

Objectives and Performance Measures

The work performed by the Human Resources Department supports Goal 5: “Best in Class” Neighbor Services. The Human Resources Department will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

The Human Resources Department primarily supports Goal 5: “Best in Class” Neighbor Services. FY 2024 Initiatives include:



Goal 5:
“Best in Class” Neighbor Services

Organizational Stability: In efforts to increase organizational stability, the Human Resources Department will provide succession planning support to departments. In addition, the Human Resources Department will facilitate internal surveys to gather feedback on organization, leadership and support services in FY 2024.

Emerging Leaders Development Program: The program will kick-off in FY 2024 and will run for 18 months allowing a group of community builders to gain the skills, knowledge, and capabilities necessary to navigate the complex challenges of public service and drive positive change within their respective roles and departments. The program’s objectives include developing strategic leadership skills, fostering ethical and values-based leadership, enhancing collaboration and stakeholder engagement, promoting innovation and adaptability, and developing resilience and change leadership.

City Learns: A team leadership development program, City Learns is a training initiative designed for individual departments where the trainings are focused around team building, team dynamics, leadership development and culture.

Labor Negotiations: The Human Resources Department will continue to participate in labor negotiations for collective bargaining agreements. In FY 2024, the following agreements are open for negotiation: Amalgamated Transit Union (ATU), Communication Workers of America (CWA) Supervisory and Non-Supervisory, Fraternal Order of Police (FOP), and International Association of Firefighters (IAFF).

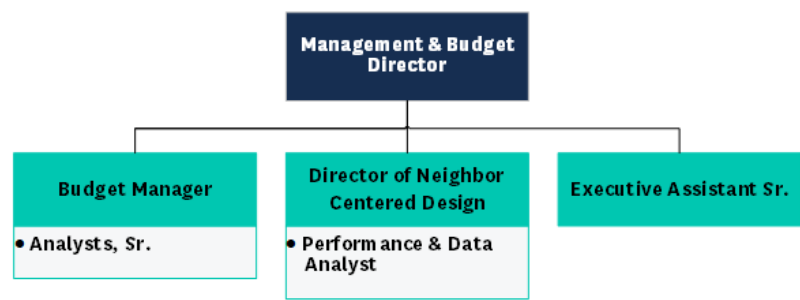
Policy Review and Updates: The Human Resources Department will conduct a comprehensive review of all policies and procedures and update to reflect current operating procedures, as needed.

Classification and Compensation Process Enhancement: The Human Resources Department will revamp the approach to classification and compensation review requests to include a more holistic assessment and implementation of such requests.

Workday Improvements: The Human Resources Department will continue to co-chair the Workday Steering Committee and provide stabilization and enhancement support for Workday, the City's ERP system. The Human Resources Department will dedicate particular attention to the Human Capital Management modules of Workday. This work will include enhancing configuration, business processes, reporting capability and user experience, as well as developing training and job aids for key users throughout the organization.

Office of Management & Budget

The Office of Management & Budget plans, develops and monitors the Financial and Operating Plan for General Government, provides internal consulting services for departments and projects, and monitors the City’s Strategic Plan.




Core Services

Plans, Develops and Monitors General Government’s Financial and Operating Plan.

Provides Internal Management Consulting to Maximize Organizational Efficiencies and Project Management Services.

Facilitates the Development of and Monitors the Progress on the Strategic Plan.

Strategic Connection



Goal 5: “Best in Class” Neighbor Services

Budget Trends and Appropriations

In November 2022, through the reorganization of the Department of Strategy, Planning and Innovation, the City Manager created a new Office of Management & Budget to focus on three areas: budget, grants, and performance & programs improvement in order to:

- Realign the City's budget process to emphasize programs, strategic priorities, and their related performance measures and targets.
- Increase grant administration and coordination throughout the operating departments.
- Support the City's path towards performance excellence by refining performance measures and aligning strategic plans with departmental work plans.
- Develop a systematic method for collecting, analyzing, and using data to examine the effectiveness and efficiency of city projects and programs in order to contribute to continuous program improvement.
- Maintain a performance management database to monitor status of performance measurement objectives.
- Pursue additional efficiencies, cost savings and revenue enhancements through performance reviews, consultancies, studies, etc.

Funding for this new department was provided by the former Department of Strategy, Planning and Innovation, including the transfer of 13.0 FTEs into the new Office of Management & Budget. In mid-Fiscal Year 2023, the Director of Risk Management assumed the responsibilities of the Office of Management & Budget as an Acting Director. The cost allocation for this position is shared between the Risk Management Department and the Office of Management & Budget.

The FY 2024 Proposed Budget for the Office of Management & Budget is \$1.4 million, \$960,937 or 41.3% lower than the FY 2023 Adopted Budget. In FY 2024, the Office of Management & Budget is funded by the General Fund (94.4% of the total budget), the Employee Health and Accident Benefits Fund (2.8% of the total budget) and the General Insurance Fund (2.8% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Employee Health and Accident Benefits (EHAB) | 0 | 0 | 38,038 | 38,038 | N/A |
| General Fund | 0 | 2,326,383 | 1,289,370 | (1,037,013) | (44.6%) |
| General Insurance Fund | 0 | 0 | 38,038 | 38,038 | N/A |
| Total Expenditures by Fund | 0 | 2,326,383 | 1,365,446 | (960,937) | (41.3%) |

The FY 2024 Proposed Budget for the Office of Management & Budget budgets personnel expenses at \$861,151, \$665,445 or 43.6% less than the FY 2023 Adopted Budget. These reductions are driven by the elimination of 5.0 FTEs from the current position level of 13.0 FTEs; these position changes are explained further in the Position Levels section of this overview. The FY 2024 operating expenditures are budgeted at \$504,295, \$295,492 or 36.9% less than the FY 2023 Adopted Budget due to reductions in administrative and general expenses tied to contractual and professional services.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Salaries & Wages | 0 | 1,219,657 | 643,335 | (576,323) | (47.3%) |
| Fringe Benefits | 0 | 306,939 | 141,741 | (165,198) | (53.8%) |
| Operating | 0 | 799,787 | 504,295 | (295,492) | (36.9%) |
| Total General Fund | 0 | 2,326,383 | 1,289,370 | (1,037,013) | (44.6%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 0 | 0 | 62,232 | 62,232 | N/A |
| Fringe Benefits | 0 | 0 | 13,844 | 13,844 | N/A |
| Total Other Funds | 0 | 0 | 76,076 | 76,076 | N/A |
| Total All Funds | 0 | 2,326,383 | 1,365,446 | (960,937) | (41.3%) |
| Total FTE | 0.0 | 13.0 | 8.0 | (5.0) | (38.5%) |

The following table shows the FY 2024 Proposed Budget by cost center in the Office of Management & Budget. The FY 2024 Proposed Budget for cost centers is \$1.4 million, \$775,208 or 36.2% lower than the FY 2023 Adopted Budget. There are three cost centers funded in FY 2024. The Budget cost center is budgeted at \$458,372 in FY 2024 and funds 4.0 FTEs. The Management Consulting Division is budgeted at \$647,991 and funds 2.0 FTEs. The OMB Administration cost center is budgeted at \$259,082 and funds 2.0 FTEs. All of these cost centers include operating funding as well.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Budget | 0 | 470,060 | 458,372 | (11,688) | (2.5%) |
| Citizen Centered Gainesville | 0 | 579,692 | 0 | (579,692) | (100.0%) |
| Management Consulting | 0 | 0 | 647,991 | 647,991 | N/A |
| OMB Administration | 0 | 0 | 259,082 | 259,082 | N/A |
| Strategic Initiatives | 0 | 526,350 | 0 | (526,350) | (100.0%) |
| Strategic Planning | 0 | 564,551 | 0 | (564,551) | (100.0%) |
| Total Expenditures by Cost Center | 0 | 2,140,653 | 1,365,445 | (775,208) | (36.2%) |

When the Office of Management & Budget was created in FY 2023, only one program was funded in the Department, the Fire Assessment, and this program funds the fire assessment study. In FY 2024, the costs for the fire assessment study are funded in the Gainesville Fire Rescue Department.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|----------------|-----------------|------------------|------------------------------|-----------------------------|
| Fire Assessment | 0 | 185,730 | 0 | (185,730) | (100.0%) |
| Total Expenditures by Program | 0 | 185,730 | 0 | (185,730) | (100.0%) |

Position Levels

In November 2022, the Office of Management & Budget was established with an authorized position level of 13.0 FTEs. Later in FY 2023, an additional position (1.0 FTE) was transferred into the Office of Management & Budget from the Office of the City Manager and the Analyst (Grants) position (1.0 FTE) was transferred to the Department of Financial Services. The following table summarizes the changes that occurred during FY 2023 and shows the proposed changes for FY 2024.

| Office of Management & Budget FTE Changes | |
|---|-------------|
| FY 2023 Adopted FTE | 0.0 |
| Transferred into new Office from re-organization of Strategy, Planning and Innovation | 13.0 |
| Transferred into new Office from City Manager's Office: Executive Assistant Senior | 1.0 |
| Transferred from Office to Department of Financial Services: Analyst (Grants) | (1.0) |
| FY 2023 Current FTE | 13.0 |
| FY 2024 Proposed Changes | |
| Eliminate Strategic Planner Senior | (1.0) |
| Eliminate Senior Budget Analyst | (1.0) |
| Eliminate Smart City Coordinator | (1.0) |
| Eliminate Service Design Program Manager | (1.0) |
| Eliminate Service Experience Specialist | (1.0) |
| FY 2024 Proposed Position Level | 8.0 |

The FY 2024 Proposed position level for the Office of Management & Budget represents a position level reduction from 13.0 FTEs in FY 2023 to 8.0 FTEs in FY 2024, representing a decrease of 5.0 FTEs or 38.5% from current staffing levels. The elimination of those positions will impact the Office's ability to provide support for projects associated with streamlining processes, creating outward data Dashboards and require the strategic planning work to be spread out among staff. The FY 2024 Proposed Budget includes funding for professional services in case the need arises for outside resources to address those duties.

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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Analyst, Sr. | N/A | N/A | 3.0 | N/A | N/A |
| Budget Manager | N/A | N/A | 1.0 | N/A | N/A |
| Citizen Experience Specialist | N/A | N/A | 0.0 | N/A | N/A |
| Director of Neighbor Centered Gainesville | N/A | N/A | 1.0 | N/A | N/A |
| Executive Assistant Sr. | N/A | N/A | 1.0 | N/A | N/A |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Performance & Data Analyst | N/A | N/A | 1.0 | N/A | N/A |
| Service Design Program Manager | N/A | N/A | 0.0 | N/A | N/A |
| Strategic Initiatives Director | N/A | N/A | 0.0 | N/A | N/A |
| Director of Office of Management & Budget | N/A | N/A | 1.0 | N/A | N/A |
| Strategic Planner Sr. | N/A | N/A | 0.0 | N/A | N/A |
| Smart City Coordinator | N/A | N/A | 0.0 | N/A | N/A |
| Total Authorized FTEs | N/A | N/A | 8.0 | N/A | N/A |

Objectives and Performance

The work performed by the Office of Management & Budget supports Goal 5: “Best in Class” Neighbor Services. The Office of Management & Budget will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

The Office of Management & Budget primarily supports Goal 5: “Best in Class” Neighbor Services. FY 2024 initiatives include:



Goal 5:
“Best in Class” Neighbor Services

Implementation the FY 2024 Budget: Fully implement organizational structure changes approved by the City Commission in the Fiscal Year 2024 Financial and Operating Plan.

Budget Development Process Improvements: Revise and streamline the budget development process in a way that builds upon the zero-based approach started with the development of the FY 2024 Budget.

Capital Project Funding Needs: Identify available funding sources to address the Capital Improvement Plan funding needs.

Renewal and Replacement Needs: Develop a long-term solution for funding and scheduling facility and equipment replacement and repair.

Non-Departmental

Non-Departmental contains expenses that are not assigned to a single department or charter due to its multi-disciplinary function. Expenses include aid to outside organizations, debt service payments, fund transfers, insurance expenses, and programs.

Budget Trends and Appropriations

The FY 2024 Proposed All Funds Budget for Non-Departmental is \$119.5 million, \$5.0 million or 4.4% higher than the FY 2023 Adopted All Funds Budget. The FY 2024 Non-Departmental Budget is comprised of the General Pensions Fund (41.2% of the total budget), the General Fund (26.5% of the total budget), the Police Officers' Retirement Fund (15.2% of the total budget) the Firefighters' Retirement Fund (11.0% of the total budget), and the Retiree Health Insurance Fund (5.9% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|----------------|-----------------|------------------|------------------------------|-----------------------------|
| Additional 5 Cents Local Option Gas Tax Capital Projects (LOGT) | 1,534,434 | 131,143 | 131,143 | 0 | 0.0% |
| Capital Improvement Revenue Note (CIRN) 2016B - Additional 5 Cent Gas Tax Capital | 220,809 | 0 | 0 | 0 | N/A |
| Contingency Reserve for Declared Emergencies | 650,000 | 0 | 0 | | |
| Cultural Affairs | 752 | 0 | 0 | 0 | N/A |
| Eastside Tax Increment | 1,551 | 0 | 0 | 0 | N/A |
| Economic Development | 30,856 | 0 | 0 | 0 | N/A |
| Evergreen Cemetery | 180,000 | 0 | 0 | 0 | N/A |
| Fifth Avenue Tax Increment | 1,390 | 0 | 0 | 0 | N/A |
| Firefighters Retirement | 10,073,013 | 13,195,961 | 13,195,961 | (0) | (0.0%) |
| Fleet Management Services and Replacements | 298,633 | 0 | 32,500 | 32,500 | N/A |
| Gainesville Community Reinvestment Area | 549 | 0 | 0 | 0 | N/A |
| General Capital Projects | 735,363 | 0 | 0 | 0 | N/A |
| Gainesville Regional Utilities | (3,970) | 0 | 0 | 0 | N/A |
| General Fund | 36,180,922 | 33,436,845 | 31,692,011 | (1,744,834) | (5.2%) |
| General Insurance | 223,122 | 3,822 | 0 | (3,822) | (100.0%) |
| General Pensions | 45,140,810 | 49,242,892 | 49,242,892 | (0) | (0.0%) |
| GPD Billable Overtime Fund | 32,007 | 0 | 0 | 0 | N/A |
| Law Enforcement Contraband Forfeiture | 103,340 | 0 | 0 | 0 | N/A |
| Miscellaneous Grants Fund | 330,782 | 0 | 0 | 0 | N/A |
| Miscellaneous Special Revenue | 57,253 | 0 | 0 | 0 | N/A |
| Multiple Funds for Transfers | 108,799 | 0 | 0 | 0 | N/A |
| Police Officer Retirement | 14,891,200 | 18,128,628 | 18,128,628 | (0) | (0.0%) |
| Regional Transit System | 269,463 | 273,278 | 0 | (273,278) | (100.0%) |
| Retiree Health Insurance Fund | 0 | 0 | 7,044,424 | | |

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Roadway Resurfacing Program (RRP) | 36,053 | 0 | 0 | 0 | N/A |
| Solid Waste Enterprise Fund | (59,290) | 1,038 | 0 | (1,038) | (100.0%) |
| Stormwater Management Utility Surcharge | (31,218) | 29,784 | 0 | (29,784) | (100.0%) |
| Technology Administration and Capital Improvement | 218,569 | 0 | 0 | 0 | N/A |
| Wild Spaces Public Places Joint Projects With County 2017 to 2025 | 59,949 | 0 | 0 | 0 | N/A |
| Total Expenditures by Fund | 111,285,141 | 114,443,392 | 119,467,559 | 5,024,167 | 4.4% |

The following table provides a breakdown of the General Fund and Other Funds.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Fringe Benefits | 1,429,216 | 1,378,356 | 0 | (1,378,356) | (100.0%) |
| Operating | 5,218,264 | 5,453,942 | 9,318,436 | 3,864,494 | 70.9% |
| Capital Outlay | 124,157 | 0 | 0 | 0 | N/A |
| Bad Debt Expense | 0 | 35,000 | 35,000 | 0 | 0.0% |
| Aid to Private Organizations | 65,000 | 101,200 | 1,594,044 | 1,492,844 | 1,475.1% |
| Debt Service | 99,283 | 321,500 | 0 | (321,500) | (100.0%) |
| Other Financing Uses (Transfers) | 29,245,002 | 26,146,847 | 20,744,531 | (5,402,316) | (20.7%) |
| Total General Fund | 36,180,922 | 33,436,845 | 31,692,011 | (1,744,834) | (5.2%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 143,738 | 63,000,000 | 63,000,000 | 0 | 0.0% |
| Fringe Benefits | 64,510,842 | 12,510,000 | 12,510,000 | 0 | 0.0% |
| Operating | 9,355,237 | 1,096,547 | 7,233,048 | 6,136,501 | 559.6% |
| Bad Debt Expense | 163,091 | 0 | 0 | 0 | N/A |
| Debt Service | 133,265 | 3,570,000 | 4,170,000 | 600,000 | 16.8% |
| Other Financing Uses (Transfers) | 798,045 | 830,000 | 830,000 | 0 | 0.0% |
| Total Other Funds | 75,104,218 | 81,006,547 | 87,775,548 | 6,769,001 | 8.4% |
| Total All Funds | 111,285,141 | 114,443,392 | 119,467,559 | 5,024,167 | 4.4% |

Funding in Non-Departmental is split into two categories: Grant Aid and Operational expenses. The FY 2024 Proposed Budget for Grant Aid is \$1.6 million, \$1.5 million or 1,475.1% higher than the FY 2023 Adopted Budget.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Grant Aid | | | | | |
| At-Risk Youth Seed Grant | | 0 | 250,000 | 250,000 | N/A |
| Early Learning Coalition | 65,000 | 65,000 | 65,000 | 0 | 0.0% |
| Freedom in Motion Program | 35,419 | 36,200 | 36,200 | 0 | 0.0% |
| Alachua County Coalition for the Homeless and Hungry - One Stop Homeless Center Operations | 0 | 0 | 1,050,000 | 1,050,000 | N/A |
| Outside Agency Grants | 0 | 0 | 56,979 | 56,979 | N/A |

| Expenditures by Program (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|----------------|-----------------|------------------|------------------------------|-----------------------------|
| Grant Aid | | | | | |
| Professional Arts Producing Institutions (PAPI) Grants | 0 | | 85,521 | 85,521 | |
| Special Events Grants in Aid | 0 | 0 | 50,344 | 50,344 | N/A |
| Total Grant Aid | 100,419 | 101,200 | 1,594,044 | 1,492,844 | 1,475.1% |

Grant aid represents funding for external organizations or pilot programs. The FY 2024 Proposed Budget includes:

- \$1,050,000 for the Alachua County Coalition for the Homeless and Hungry/GRACE Marketplace One Stop Homeless Center Operations FY 2024 contract, a reduction of \$450,000 or 30% compared to the FY 2023 Adopted Budget. This contract was funded at \$1.5 million in FY 2022 and FY 2023 and was budgeted in the Department of Housing & Community Development in those fiscal years.
- \$250,000 for an At-Risk Youth Seed Grant for a nonprofit organization open to re-launching the Reichert House Program.
- \$85,521 for Professional Arts Producing Institutions (PAPI) grants that provide annual support to a core group of cultural organizations in the City of Gainesville.
- \$65,000 for the Early Learning Coalition of Alachua County that assists “working poor” families within the incorporated city limits of Gainesville, who are at or below 150% of the current federal poverty guidelines and not to exceed 200% of the federal poverty level, by subsidizing their childcare needs. Childcare is provided at licensed centers and family childcare homes that will receive assessments by the Early Learning Coalition of Alachua County once per year.
- \$56,979 for Outside Agency Grants that provide general support to cultural non-profit organizations in the City of Gainesville.
- \$50,344 for Special Events Additional Support (SEAS) that provides aid to non-profit agencies for outdoor community events through in-kind services from the City of Gainesville.
- \$36,200 for the Freedom in Motion program that provides on demand transportation services for seniors.

Funding for the PAPI, Outside Agency and SEAS grants is distributed through an annual [competitive application process](#) administered by the Department of Parks, Recreation and Cultural Affairs in partnership with the Gainesville Cultural Affairs Board. Funding recommendations are then presented to the City Manager for review and the City Commission for approval. Additional outside agency funding is provided by the Department of Housing & Community Development under the Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) federal block grant programs. Additional information on these programs can be found in the Department of Housing & Community Development overview.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|------------------------------|-----------------------------|
| Operational | | | | | |
| City Management of GTEC | 105,499 | 157,613 | 157,614 | 1 | 0.0% |
| Combined Communications Center | 4,061,845 | 4,449,977 | 5,222,274 | 772,297 | 17.4% |
| Contingency: Operations | 0 | 0 | 600,754 | 600,754 | N/A |
| Contingency: Personal Services | 0 | 0 | 630,872 | 630,872 | N/A |
| Gun Violence Programming | 0 | 0 | 150,000 | 150,000 | N/A |
| Insurance Premium: Casualty | 0 | 765,691 | 765,691 | 0 | 0.0% |
| Insurance Premium: Property | 0 | 587,665 | 587,665 | 0 | 0.0% |
| Lobbyist Contract | 146,624 | 165,748 | 165,748 | 0 | 0.0% |
| Marketing Program for City Services | 0 | 0 | 50,000 | 50,000 | N/A |

| Expenditures by Program (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Operational | | | | | |
| Motor Pool | 0 | 43,622 | 43,622 | 0 | 0.0% |
| NCF Regional Planning Council Membership | 0 | 0 | 43,583 | 43,583 | N/A |
| Non-Departmental: Accounting | 192,858 | 0 | 0 | 0 | N/A |
| Non-Departmental: Culture and Recreation | 752 | 0 | 0 | 0 | N/A |
| Non-Departmental: Economic Environment | 30,856 | 0 | 0 | 0 | N/A |
| Non-Departmental: General Government | 49,183,372 | 81,934,917 | 56,475,958 | (25,458,959) | (31.1%) |
| Non-Departmental: Physical Environment | 66,337 | 0 | 0 | 0 | N/A |
| Non-Departmental: Public Safety | 27,249,727 | 0 | 31,294,476 | 31,294,476 | N/A |
| Non-Departmental: Transportation | 176 | 0 | 0 | 0 | N/A |
| Pension Boards and Committees | 21,958 | 30,113 | 30,113 | 0 | 0.0% |
| Transfers to Other Funds | 30,100,296 | 26,146,847 | 20,744,531 | (5,402,316) | (20.7%) |
| Trunked Radio System | 684,608 | 636,983 | 636,983 | 0 | 0.0% |
| Uncollectible Receivables | 0 | 35,000 | 35,000 | 0 | 0.0% |
| Unemployment Compensation (State) | 24,422 | 25,000 | 263,632 | 238,632 | 954.5% |
| Total Operational | 111,869,329 | 114,979,175 | 117,898,516 | 2,919,341 | 2.5% |

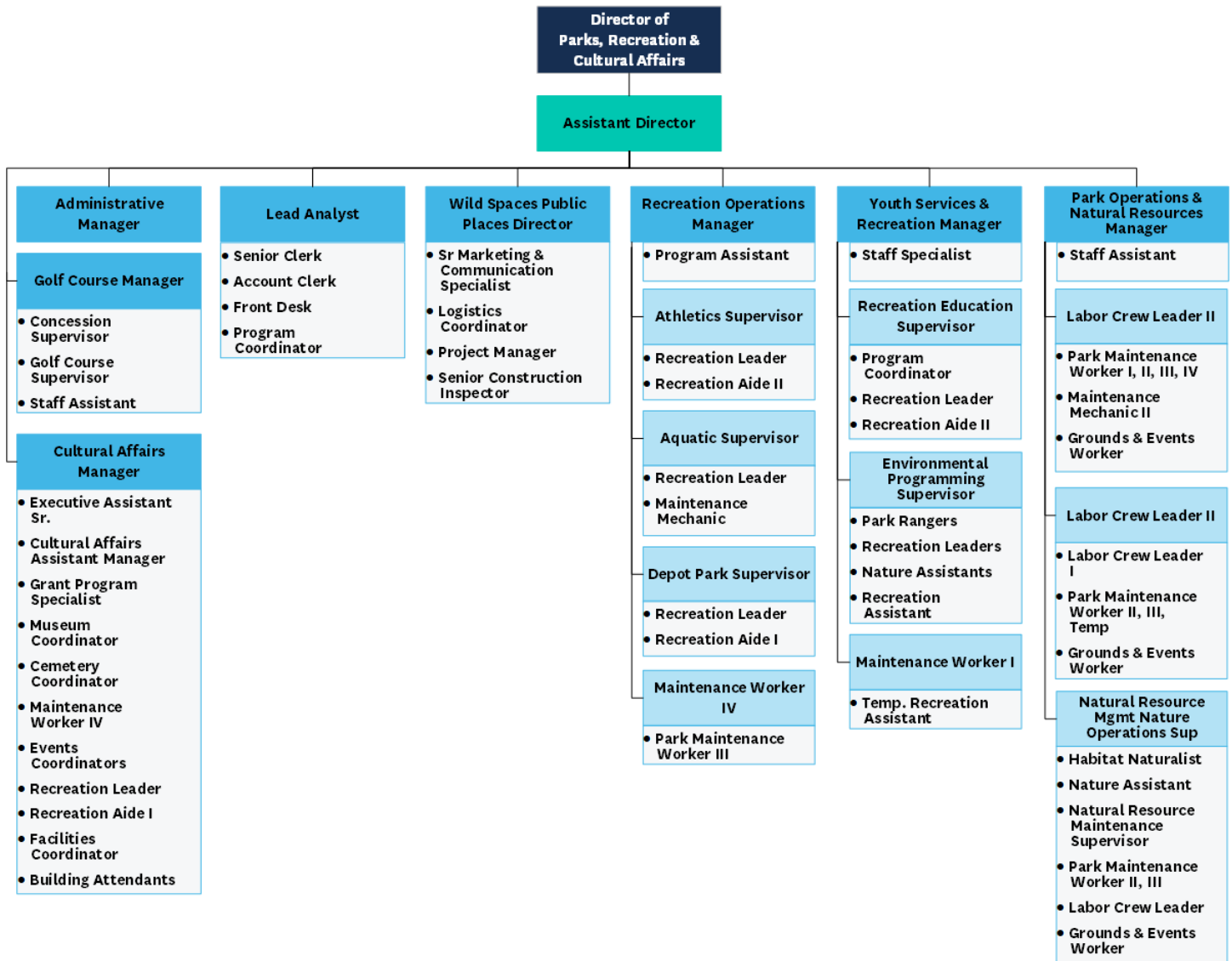
These allocations include those resources that the City has committed to citywide appropriations which are not necessarily attributable to an individual department. The FY 2024 Proposed Budget includes:

- \$87.8 million for retiree payments including pension and employer's contribution towards health insurance (Non-Departmental: General Government and Non-Departmental: Public Safety programs).
- \$20.7 million in Transfer to Other Funds, \$5.4 million or 20.7% lower than the FY 2023 Adopted Budget primarily due to the one-time transfer to the Technology Capital Improvement Fund for Workday Upgrades (\$3 million) in FY 2023 and re-alignment of the costs associated with the IT Service Level Agreement (\$1.2 million) budgeted in the Technology Department in FY 2024 versus in Non-Departmental. The transfers in FY 2024 are outlined below:
 - \$14.3 million for debt service to the Debt Service Funds managed by the Department of Financial Services.
 - \$3.3 million to the Gainesville Community Reinvestment Area for the City's required contribution included an Interlocal agreement with Alachua County in 2019 that requires a City and County Contribution redevelopment purposes for 10 years.
 - \$1,940,000 to the Regional Transit System Operating Fund for the Transit portion of the Local Option Gas Tax received by the General Fund (\$1 million) in addition to the already budgeted subsidy (\$690,000), funding for the Fare Free program for neighbors ages 18 and under and 65 and over (\$115,000), employee bus passes programs for General Government and GRU (\$16,493), and holiday service (\$118,507).
 - \$642,544 to the Roadway Resurfacing Fund for road resurfacing as part of the City's pavement maintenance efforts managed by the Public Works Department.
 - \$231,062 to the Information Technology fund for the PC Replacement Plan (\$190,000) and Bandwidth costs (\$41,062) managed by the Technology Department.
 - \$225,000 to the Capital Projects Fund for sidewalks, ADA curb ramp retrofit, boardwalk replacements, and median projects managed by the Public Works Department.
 - \$101,500 to the Miscellaneous Special Revenue Fund for legal services, T.E.A.M. and the Family Unification Program, managed by the City Attorney, the Human Resources Department and the Department of Housing and Community Development, respectively.

- \$6,400 to the Solid Waste Fund.
- \$5.2 million for the Combined Communications Center, \$772,297 or 17.4% higher than the FY 2023 Adopted Budget is due to an increase in the projected budget provided to the City by the Alachua County Sheriff's Office with the main drivers being increases in personnel services costs associated with employee raises and increases in pension and benefit costs. This budgeted amount reflects the City's portion of expenses related to the consolidated 9-1-1 communications center that provides public safety communications services for the Alachua County Sheriff's Office, Alachua County Fire Rescue, Gainesville Police Department, Gainesville Fire Rescue, and the High Springs Police Department. The Combined Communications Center is staffed 24 hours a day, 365 days a year with professional 9-1-1 telecommunicators. They are the "first of the first responders" to field hundreds of incoming calls each day, prioritize situations, determine the best course of action, and quickly forward that information to the appropriate public safety first responders. They monitor multiple radio frequencies, dispatch calls to police, fire, and medical units, access a variety of local, state, and federal databases, and track activities in the field.
- \$1.4 million for casualty and property insurance premiums that the General Fund is responsible for paying its portion; this is paid to the General Insurance Fund.
- \$1.2 million for Contingency Programs that represent funds that are set aside for unexpected and unpredictable costs as the fiscal year progresses. Specifically, this includes funding for an operational contingency (\$600,754) and personnel services adjustments (\$620,872).
- \$636,983 for the Trunked Radio System (TRS) Access for the General Fund portion of this expense. The total cost in FY 2024 is \$932,387 and represents the City's portion of this service based on prorated usage mainly driven by Police and Fire radios.
- \$263,632 for State Unemployment Compensation. This allocation has increased by \$238,632 or 954.5% compared to the FY 2023 Adopted Budget due to the anticipated staffing reductions that will go into effect on October 1, 2023.
- \$165,748 for the Lobbyist Contract and represents the General Government portion of this expense.
- \$157,613 for the City management of the Gainesville Technology Entrepreneurship Center (GTEC), specifically utility costs.
- \$150,000 for continued Gun Violence Prevention programming.
- \$50,000 for Marketing Program for City services in order to highlight and share important news, events and information about the City.
- \$43,622 for the Motor Pool program.
- \$43,583 for the North Central Florida Regional Planning Council annual membership fee for FY 2024. This membership fee was budgeted in the Department of Sustainable Development in FY 2023.
- \$35,000 for Uncollectible Receivables as determined by the Department of Financial Services in partnership with the billing departments.
- \$30,113 for the Pension Boards and Committees operating expenses such as travel to training conferences to maintain continuing education requirements.

Department of Parks, Recreation and Cultural Affairs

The nationally accredited Department of Parks, Recreation and Cultural Affairs aims to create meaningful experiences and a feeling of connection and belonging for all through exceptional programs and services with well-maintained parks, public places, natural resources, and historic sites.



Core Services

Cultural Facilities & Event Programming

Parks Operations & Maintenance

Recreational & Sports Programming

Evergreen Municipal Cemetery Management

Golf Course Operations

Strategic Connection**Goal 1: Equitable Community****Goal 3: A Great Place to Live & Experience****Goal 5: "Best in Class" Neighbor Services****Budget Trends and Appropriations**

The FY 2024 Proposed All Funds Budget for the Department of Parks, Recreation and Cultural Affairs (PRCA) is \$22.3 million, \$2.0 million or 8.1% lower than the FY 2023 Adopted Budget. In FY 2024, PRCA receives funding from the General Fund (52.9% of the total budget), the Wild Spaces Public Places ½ Cent Sales Tax - 2017 to 2025 Fund (34.5% of the total budget), the Wild Spaces Public Places Joint Projects With County 2017-2025 Fund (6.7% of the total budget), the Cultural Affairs Fund (2.2% of the total budget), the Wild Spaces Public Places ½ Cent Sales Tax – 2023-2033 Fund (2.2% of the total budget), the Fleet Management Services and Replacements Fund (1.1% of the total budget), and the Miscellaneous Special Revenue Fund (0.4% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Arts in Public Places Trust | 7,406 | 22,923 | 0 | (22,923) | (100.0%) |
| Contingency Reserve for Declared Emergencies | 38,955 | 0 | 0 | 0 | N/A |
| Cultural Affairs Fund | 505,232 | 408,210 | 500,000 | 91,790 | 22.5% |
| Equipment Replacement Program | 19,639 | 0 | 0 | 0 | N/A |
| Evergreen Cemetery | 226 | 0 | 0 | 0 | N/A |
| Facilities Maintenance Recurring Fund | 9,228 | 0 | 0 | 0 | N/A |
| Fleet Management Services and Replacements | 43,778 | 139,000 | 245,000 | 106,000 | 76.3% |
| General Capital Projects | 56,011 | 94,191 | 0 | (94,191) | (100.0%) |
| General Fund | 11,552,522 | 13,992,413 | 11,811,736 | (2,180,677) | (15.6%) |
| Greenspace Acquisition and Community Improvement | 5,580 | 0 | 0 | 0 | N/A |
| Miscellaneous Grants Fund | 192,320 | 0 | 0 | 0 | N/A |
| Miscellaneous Special Revenues | 69,801 | 84,892 | 85,000 | 108 | 0.1% |
| Tree Mitigation | 7,820 | 0 | 0 | 0 | N/A |
| Wild Spaces Public Places 1/2 Cent Sales Tax - 2017 to 2025 | 5,444,692 | 8,550,384 | 7,693,940 | (856,444) | (10.0%) |
| Wild Spaces Public Places Joint Projects With County 2017 to 2025 | 329,463 | 1,000,000 | 1,500,000 | 500,000 | 50.0% |
| Wild Spaces Public Places 1/2 Cent Sales Tax - 2023 to 2032 | 0 | 0 | 495,878 | 495,878 | N/A |
| Total Expenditures by Fund | 18,282,673 | 24,292,013 | 22,331,554 | (1,960,459) | (8.1%) |

The FY 2024 Proposed Budget for PRCA is comprised primarily of operating expenses (57.1% of the total budget) and are budgeted at \$12.8 million, \$2.4 million or 15.7% lower than the FY 2023 Adopted Budget due to reductions in operations and maintenance, professional services, travel, administrative and general expenses. Personnel expenses are budgeted at \$7.8 million, \$999,611 or 11.3% lower than the FY 2023 Adopted Budget due to the reduction in position levels, further described in the Position Levels section of this overview. Capital Outlay is budgeted at \$1.7 million, \$1.6 million or 1,155.4% higher than the FY 2023 Adopted Budget. The funding for this expense was previously under the Operating expense category but is corrected and placed in the correct expense category in FY 2024. In the General Fund, Aid to Private Organizations is funding is reduced to zero as these budget allocations are now budgeted for in Non-Departmental; more information is available in that the Non-Departmental Department overview.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|---------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Salaries & Wages | 5,258,355 | 6,056,194 | 5,387,708 | (668,486) | (11.0%) |
| Fringe Benefits | 1,185,377 | 1,579,180 | 1,663,684 | 84,504 | 5.4% |
| Operating | 5,104,027 | 6,164,195 | 4,760,344 | (1,403,851) | (22.8%) |
| Aid to Private Organizations | 4,763 | 192,844 | 0 | (192,844) | (100.0%) |
| Total General Fund | 11,552,522 | 13,992,413 | 11,811,736 | (2,180,677) | (15.6%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 640,200 | 1,037,763 | 628,091 | (409,672) | (39.5%) |
| Fringe Benefits | 129,980 | 157,684 | 151,727 | (5,957) | (3.8%) |
| Operating | 2,008,877 | 8,965,153 | 7,995,000 | (970,153) | (10.8%) |
| Capital Outlay | 3,887,434 | 139,000 | 1,745,000 | 1,606,000 | 1,155.4% |
| Other Financing Sources | 63,659 | 0 | 0 | 0 | N/A |
| Total Other Funds | 6,730,151 | 10,299,600 | 10,519,818 | 220,218 | 2.1% |
| Total All Funds | 18,282,672.8 | 24,292,012.9 | 22,331,554.0 | (1,960,459) | (8.1%) |
| Total FTE | 126.75 | 126.75 | 116.75 | (10.0) | (7.9%) |

The following table shows the FY 2024 Proposed Budget by cost center in PRCA. The FY 2024 Proposed Budget for the cost centers is \$12.0 million, \$2.1 million or 15.0% lower than the FY 2023 Adopted Budget due to reductions in personnel expenses and reductions in professional and contractual services (operating expenses).

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|------------------------------------|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| A Quinn Jones Operations | 64,877 | 73,525 | 78,989 | 5,464 | 7.4% |
| Aquatics | 1,133,407 | 1,229,281 | 1,313,593 | 84,312 | 6.9% |
| Athletics | 296,607 | 388,806 | 459,068 | 70,262 | 18.1% |
| Bo Diddley Plaza | 180,890 | 170,877 | 224,195 | 53,318 | 31.2% |
| Boulware Springs | 0 | 30,000 | 30,000 | 0 | 0.0% |
| Cemetery Operations | 242,484 | 226,740 | 232,367 | 5,627 | 2.5% |
| Cultural Operations | 568,505 | 812,659 | 757,797 | (54,862) | (6.8%) |
| Depot Park Operations | 588,699 | 924,412 | 718,837 | (205,575) | (22.2%) |
| Education Programs | 158,420 | 397,056 | 255,232 | (141,824) | (35.7%) |
| Environmental Programming | 318,860 | 414,385 | 357,655 | (56,729) | (13.7%) |
| Forest Park Operations | 81,677 | 75,485 | 27,554 | (47,931) | (63.5%) |
| Golf Course Administration | 267,130 | 282,230 | 282,229 | (1) | (0.0%) |
| Golf Course Concessions | 218,490 | 159,000 | 159,000 | 0 | 0.0% |
| Golf Course Maintenance | 572,999 | 618,800 | 618,800 | 0 | 0.0% |
| Golf Course Operations | 240,606 | 91,199 | 91,199 | 0 | 0.0% |

| Expenditures by Cost Center (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Golf Course Pro Shop | 28,798 | 25,362 | 25,362 | 0 | 0.0% |
| Hogtown Creek Headwaters | 2,123 | 0 | 0 | 0 | N/A |
| Natural Resource Management | 418,118 | 554,690 | 515,653 | (39,037) | (7.0%) |
| Nature Operations | 465,840 | 465,695 | 202,184 | (263,511) | (56.6%) |
| Park Operations | 2,510,498 | 3,167,329 | 2,980,528 | (186,801) | (5.9%) |
| Parks, Recreation and Cultural Affairs Administration | 1,699,033 | 1,355,281 | 906,136 | (449,145) | (33.1%) |
| Plaza Events Program | 71,545 | 67,935 | 67,935 | 0 | 0.0% |
| Recreation Facilities | 0 | 0 | 1,070,660 | 1,070,660 | N/A |
| Recreation Operations | 1,098,001 | 1,216,007 | 0 | (1,216,007) | (100.0%) |
| Special Events | 55,448 | 75,957 | 25,613 | (50,344) | (66.3%) |
| Summer Camp Program | 95,015 | 218,622 | 198,802 | (19,820) | (9.1%) |
| Sweetwater Wetland Park Operations | 128,380 | 307,491 | 267,501 | (39,990) | (13.0%) |
| Visual Arts and Interpretation Program | 11,091 | 13,989 | 0 | (13,989) | (100.0%) |
| Wild Spaces | 14 | 23,615 | 9,161 | (14,454) | (61.2%) |
| Wilhelmina Johnson Center | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Youth Services | 2,675 | 700,000 | 92,266 | (607,734) | (86.8%) |
| Total Expenditures by Cost Center | 11,570,233 | 14,136,427 | 12,018,316 | (2,118,111) | (15.0%) |

The following table shows the FY 2024 Proposed Budget by program for PRCA. The FY 2024 Proposed Budget for programs is \$1.8 million, \$1.1 million or 37.6% lower than the FY 2023 Adopted Budget. The funding for the Cultural Outside Agencies will be funded out of the Non-Departmental Department in FY 2024. The increase to the Hoggetowne Medieval Faire is due to higher than expected costs in FY 2024 that are partially offset by higher revenues. The reductions in Wild Spaces Public Places' PRCA programs funded operating budget is due to an elimination of travel and training as well as a reduction in materials and office supplies.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Adult Softball | 2,230 | 0 | 0 | 0 | N/A |
| Art In Public Places | 8,113 | 22,923 | 0 | (22,923) | (100.0%) |
| Beautification Board | 663 | 0 | 0 | 0 | N/A |
| Busking Program | 400 | 0 | 0 | 0 | N/A |
| Cheerleading | 14,658 | 0 | 0 | 0 | N/A |
| CIRB 2010 Debt Repayment | 56,011 | 0 | 0 | 0 | N/A |
| Cultural Advisory Board | 0 | 1,600 | 1,600 | 0 | 0.0% |
| Cultural Outside Agencies | 133,220 | 142,500 | 0 | (142,500) | (100.0%) |
| Downtown Festival and Art Show | 59,279 | 87,435 | 74,997 | (12,438) | (14.2%) |
| Downtown Plaza Events | 1,600 | 6,000 | 0 | (6,000) | (100.0%) |
| Football | 3,034 | 0 | 0 | 0 | N/A |
| Hoggetowne Medieval Faire | 414,030 | 308,775 | 425,000 | 116,225 | 37.6% |
| Hurricane Ian | 38,410 | 0 | 0 | 0 | N/A |
| Juried Exhibition | 0 | 4,000 | 0 | (4,000) | (100.0%) |
| Mobile Stage Rental | 1,521 | 0 | 0 | 0 | N/A |
| Natural Resource Management | 155 | 0 | 0 | 0 | N/A |
| Nature Centers Commission | 1,948 | 5,573 | 5,573 | 0 | 0.0% |

| Expenditures by Program (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Parks Recreation and Cultural Affairs Master Plan | 69,545 | 84,892 | 85,000 | 108 | 0.1% |
| Public Recreation and Parks Board | 33 | 1,250 | 1,250 | 0 | 0.0% |
| Summer Youth Program | 0 | 15,000 | 15,000 | 0 | 0.0% |
| Teen Nights in Summer | 0 | 15,000 | 15,000 | 0 | 0.0% |
| Tench Building | 0 | 2,000 | 0 | (2,000) | (100.0%) |
| Tree Mitigation | 7,820 | 0 | 0 | 0 | N/A |
| Urban Forestry Program | (4) | 0 | 0 | 0 | N/A |
| WSPP Administration | 4,895 | 0 | 0 | 0 | N/A |
| WSPP Contingency 2017-2025 | 30,520 | 865,000 | 0 | (865,000) | (100.0%) |
| WSPP Donations from Outside Organizations | 18,243 | 0 | 0 | 0 | N/A |
| WSPP Operating Set-Aside | 171,062 | 480,000 | 683,940 | 203,940 | 42.5% |
| WSPP Project Management | 476,611 | 846,561 | 495,878 | (350,683) | (41.4%) |
| Youth Basketball | 10,287 | 0 | 0 | 0 | N/A |
| Youth Flag Football | 135 | 0 | 0 | 0 | N/A |
| Total Expenditures by Program | 1,524,420 | 2,888,509 | 1,803,238 | (1,085,271) | (37.6%) |

The following table shows the FY 2024 Proposed Budget by project for PRCA. The FY 2024 Proposed Budget for the projects is \$8.5 million, \$1.2 million or 17.1% higher than the FY 2023 Adopted Budget primarily driven by Wild Spaces Public Places funded capital projects.

| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Boardwalk Replacement Project | 0 | 50,000 | 0 | (50,000) | (100.0%) |
| MLK Recreation Center HVAC Units | 39,793 | 0 | 0 | 0 | N/A |
| Natural Resource Management | 5,580 | 0 | 0 | 0 | N/A |
| Parks Recreation and Cultural Affairs Master Plan | 2,535 | 0 | 0 | 0 | N/A |
| Playground Equipment Replacement | 19,639 | 0 | 0 | 0 | N/A |
| WSPP Alfred A. Ring Park Improvements | 103 | 75,000 | 200,000 | 125,000 | 166.7% |
| Rosa B. Williams | 14 | 0 | 0 | 0 | N/A |
| T.B. McPherson Park & Center Improvements | 9,228 | 0 | 0 | 0 | N/A |
| WSPP A. Quinn Jones Museum | 2,905 | 0 | 0 | 0 | N/A |
| WSPP Albert Ray Massey Westside Park | 298,439 | 500,000 | 0 | (500,000) | (100.0%) |
| WSPP Albert Ray Massey Westside Park Master Plan | 48,489 | 0 | 0 | 0 | N/A |
| WSPP A.N.N.E. Park Improvements | 0 | 0 | 10,000 | 10,000 | N/A |
| WSPP Bo Diddley Plaza Improvements | 0 | 0 | 50,000 | 50,000 | N/A |
| WSPP Boulware Springs Nature Park & Boulware Springs Historic Water Works | 104,516 | 700,000 | 0 | (700,000) | (100.0%) |

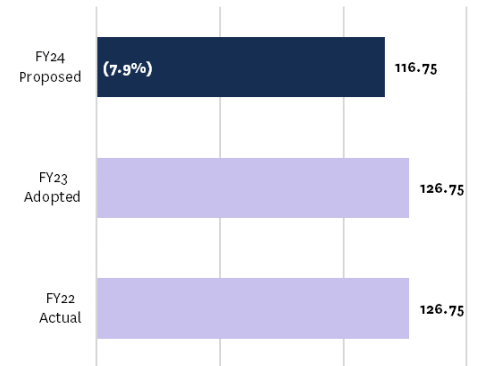
| Expenditures by Projects (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| WSPP City Pools | 1,538,258 | 250,000 | 0 | (250,000) | (100.0%) |
| WSPP Citywide Signage | 5,086 | 0 | 0 | 0 | N/A |
| WSPP Clarence Kelly Center | 1,585,300 | (22,923) | 10,000 | 32,923 | (143.6%) |
| WSPP Cultural Center/Festival and Arts Park | 0 | 2,425,000 | 0 | (2,425,000) | (100.0%) |
| WSPP Duval Park | 5,708 | 0 | 150,000 | 150,000 | N/A |
| WSPP Forest Park | 78,906 | 500,000 | 100,000 | (400,000) | (80.0%) |
| WSPP Fred Cone Park | 14,000 | 0 | 0 | 0 | N/A |
| WSPP Greentree Improvements | 0 | 0 | 100,000 | 100,000 | N/A |
| WSPP Hippodrome | 0 | 175,000 | 150,000 | (25,000) | (14.3%) |
| WSPP Hogtown Creek Headwaters Park | 43,368 | 0 | 0 | 0 | N/A |
| WSPP Howard Bishop | 250,000 | 0 | 0 | 0 | N/A |
| WSPP Ironwood Upgrades | 228,947 | 0 | 150,000 | 150,000 | N/A |
| WSPP Kiwanis Girl Scout (Oakview) Park | 2,470 | 0 | 0 | 0 | N/A |
| WSPP Kiwanis Challenge Park Improvements | 0 | 0 | 150,000 | 150,000 | N/A |
| WSPP Lincoln Yard Trail | 0 | 0 | 150,000 | 150,000 | N/A |
| WSPP Loblolly Woods Nature Park | 242,040 | 0 | 0 | 0 | N/A |
| WSPP Morningside | 10,814 | 0 | 100,000 | 100,000 | N/A |
| WSPP NE 31st Avenue (Unity) Park | 12,223 | 0 | 15,000 | 15,000 | N/A |
| WSPP Northside Park | 97,266 | 0 | 0 | 0 | N/A |
| WSPP Park and Field Lighting Overhaul | 0 | 1,265,000 | 100,000 | (1,165,000) | (92.1%) |
| WSPP Rosa B. Williams Center | 13,500 | 0 | 0 | 0 | N/A |
| WSPP Sweetwater Recreation Trail Joint Project with County | 89,881 | 1,000,000 | 1,500,000 | 500,000 | 50.0% |
| WSPP Sweetwater Wetlands Park Prairie Tower Grant + \$3 million County Interlocal Agreement for Improvements | 239,582 | 0 | 0 | 0 | N/A |
| WSPP Thelma A. Boltin Center Renovation | 74,257 | 0 | 4,000,000 | 4,000,000 | N/A |
| WSPP Tom Petty Park Improvements | 105,941 | 350,000 | 75,000 | (275,000) | (78.6%) |
| WSPP Trailheads & Bike Trails | 19,232 | 0 | 1,500,000 | 1,500,000 | N/A |
| Total Expenditures by Projects | 5,188,020 | 7,267,077 | 8,510,000 | 1,242,923 | 17.1% |

Position Levels

During FY 2023, one Events Coordinator position (1.0 FTE) was transferred to the Office of the City Manager.

The FY 2024 Proposed Budget for the Department of Parks, Recreation and Cultural Affairs represents a reduction in authorized FTEs from 128.75 FTEs in FY 2023 to 118.75 FTEs in FY 2024, a decrease of 10.0 FTEs or 7.9% compared to the FY 2023 Adopted Budget.

In efforts to address the budget reductions faced in FY 2024, the Parks, Recreation and Cultural Affairs Department is combining the Youth Services Division and Recreation Divisions. In addition, the Nature Operations Division will be folded into other areas of the department, including Park Operations and the consolidated Youth Services/Recreation Division. The FY 2024 Proposed position changes include: three Recreation Aides (3.0 FTEs), two Program Coordinators (2.0 FTEs), one Staff Assistant (1.0 FTE), one Nature Operations Manager (1.0 FTE), one Parks Operations Assistant Manager (1.0 FTE), and one Executive Assistant Sr. (1.0 FTE). PRCA has reorganized the department to create efficiencies and increase cross departmental collaborations. PRCA will increasingly work with nonprofits and community partners to provide staff training while offering additional support for youth and families and provide enhanced programming.



The following table provides an overview of the authorized positions and titles for the Department of Parks, Recreation and Cultural Affairs.

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|--------------------------|--------------------------|
| Account Clerk | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Account Clerk Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Analyst Lead | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Assistant Cultural Affairs Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Assistant Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Building Attendant | 3.5 | 3.5 | 3.5 | 0.0 | 0.0% |
| Cemetery Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Cultural Affairs Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Depot Park Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Director of PRCA | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Director of WSPP | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Equipment Maintenance Mechanic | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Events Coordinator | 3.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| Executive Assistant, Sr. | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Facilities Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Golf Course Concessions Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Golf Course Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Grants Program Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Grants Program Specialist | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Grounds and Events Worker | 14.5 | 14.5 | 14.5 | 0.0 | 0.0% |
| Habitat Naturalist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Labor Crew Leader I | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Labor Crew Leader II | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Logistics Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Maintenance Mechanic II | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Marketing & Communications Specialist, Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Museum Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Natural Resource Maintenance Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Nature Assistant | 2.8 | 2.8 | 2.8 | 0.0 | 0.0% |
| Nature Operations Education Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Nature Operations Manager | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Nature Operations Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Park Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Park Operations Assistant Manager | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Park Operations Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Park Ranger | 2.5 | 2.5 | 2.5 | 0.0 | 0.0% |
| Parks Maintenance Worker I | 2.5 | 2.5 | 2.5 | 0.0 | 0.0% |
| Parks Maintenance Worker II | 9.0 | 10.0 | 11.0 | 1.0 | 10.0% |
| Parks Maintenance Worker III | 4.0 | 4.0 | 4.5 | 0.5 | 12.5% |
| Parks Maintenance Worker III (Depot Park) | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| Parks Maintenance Worker IV | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Parks Maintenance Worker IV (Depot Park) | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Program Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Program Coordinator | 5.0 | 5.0 | 2.0 | (3.0) | (60.0%) |
| Program Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Project Manager (WSPP) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Recreation Aide I | 2.0 | 2.0 | 2.5 | 0.5 | 25.0% |
| Recreation Aide I (aka Park Ambassador - Depot Park) | 6.5 | 6.5 | 3.5 | (3.0) | (46.2%) |
| Recreation Aide II | 4.0 | 4.0 | 5.0 | 1.0 | 25.0% |
| Recreation Leader | 8.5 | 9.5 | 8.5 | (1.0) | (10.5%) |
| Recreation Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Recreation Supervisor | 5.5 | 5.5 | 4.0 | (1.5) | (27.3%) |
| Staff Assistant | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Staff Specialist | 2.5 | 2.5 | 2.0 | (0.5) | (20.0%) |
| Technical Support Specialist, Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Youth Service Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 124.75 | 126.75 | 116.75 | (10.0) | (7.9%) |

Objectives and Performance Measures

PRCA is accredited by the National Recreation and Parks Association. NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA) Standards for national accreditation provide an authoritative assessment tool for park and recreation organizations. Through a process of peer verification of compliance with these national standards, CAPRA accreditation assures policymakers, department staff, and the general public that an accredited park and recreation organization has been independently evaluated against established benchmarks as delivering a high level of quality.

During the summer of 2023, PRCA was evaluated by a committee of park professionals to determine if PRCA met all of the 154 CAPRA standards. The initial communication is that PRCA has passed all standards. Official award and certification is expected in October 2023. PRCA will submit annual reports to CAPRA for continued compliance with the national accreditation program.

The work performed by PRCA supports four goals of the City's Strategic Plan: Goal 1: Equitable Community, Goal 3: A Great Place to Live & Experience, and Goal 5: "Best in Class" Neighbor Services. The following tables provide an overview of objectives and key performance indicators for PRCA.

Goal 3: A Great Place to Live and Experience



Educational Programming: PRCA provides a variety of programming to serve children and youth of all ages and encompass a broad range of focus areas including academic support, mentoring, youth development, arts, and sports and recreation. High quality after-school programs generate positive outcomes for youth including improved academic performance, classroom behavior, health and nutrition. Communities and businesses also benefit when youth have safe and productive ways to spend their time while their parents are at work. Many programs require registration fee that vary for Gainesville neighbors and non-residents. Scholarships are also available to assist neighbors with these fees. All performance measures are on target to meet the FY 2023 Goal.

| Performance Metric | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|--------------------------------------|-------------|-----------|----------|------------------------|-----------|
| After-School Attendance | 6,389 | 6,517 | 8,931 | On Target | 6,518 |
| After-School Revenue Generated | \$12,555 | \$12,806 | \$11,921 | On Target | \$12,807 |
| Out of School Days Attendance | 217 | 221 | 298 | On Target | 222 |
| Out of School Days Revenue Generated | \$2,582 | \$2,633 | \$1,872 | On Target | \$2,634 |
| Winter Break Camp Attendance | 53 | 54 | 139 | On Target | 55 |
| Winter Break Camp Revenue Generated | \$1,278 | \$1,303 | \$2,537 | On Target | \$1,304 |
| Spring Break Camp Attendance | 180 | 184 | 211 | On Target | 185 |
| Spring Break Camp Revenue Generated | \$2,673 | \$2,727 | \$3,175 | On Target | \$2,728 |
| Preschool Program Attendance | 513 | 523 | 305 | On Target | 524 |
| Preschool Program Revenue | \$5,748 | \$5,862 | \$1,623 | On Target | \$5,863 |

Ironwood Golf Course: As part of PRCA, the Ironwood Golf Course operates an 18-hole golf course, driving range, concession, pro shop, and rental facility. Golf services include standard golf and range play, lessons, youth programs, Special Olympics, and high school team practice and tournaments. Prices are kept at reasonable rates to ensure equitable access to the golf course, and Special Olympics players are provided free practice play. All performance measures are on target to meet the FY 2023 Goal.

| Performance Metric | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|-------------------------------------|-------------|-------------|-----------|------------------------|-------------|
| Revenue Generated | \$1,244,529 | \$1,306,755 | \$943,676 | On Target | \$1,306,756 |
| Number of Golf Course Rounds Played | 37,457 | 39,330 | 25,460 | On Target | 39,331 |
| Number of Golf Tournaments | 17 | 18 | 19 | On Target | 19 |
| Number of Players in Tournaments | 1,150 | 1,208 | 1,331 | On Target | 1,209 |
| Number of Banquet Room Rentals | 41 | 43 | 33 | On Target | 44 |
| Rental Banquet Room Attendance | 2,565 | 2,693 | 2,039 | On Target | 2,694 |
| Number of COMP Banquet Room Rentals | 19 | 20 | 8 | On Target | 21 |
| COMP Banquet Room Attendance | 1,010 | 1,061 | 405 | On Target | 1,062 |
| Number of Lessons/Programs | 205 | 215 | 76 | On Target | 216 |
| Number of Gator Junior Golf lessons | 29 | 30 | 212 | On Target | 32 |

Festivals: PRCA produces two major festivals a year through the Cultural Affairs Division, Hoggetowne Medieval Faire and the Downtown Arts Festival. Both festivals are self-supporting through vendor fees and sponsorships. The festivals provide live entertainment, youth engagement activities, vendors, and food. The Downtown Festival and Art Show added a new

emerging artist program to increase the inclusion of new artists by providing a stipend to pay for their booth supported by sponsorships. The Hoggetowne Medieval Faire has added Scout Days to increase youth engagement in addition to our School Day discounted entry day. Both give opportunities for artists to market their works to the public or showcase live performances. Both provide economic impact for the community. All performance measures are on target to meet the FY 2023 Goal.

| Performance Metric | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|----------------------------------|-------------|-----------|-----------|------------------------|-----------|
| Number of Vendors/Artists Served | 257 | 270 | 832 | On Target | 275 |
| Attendance | 30,004 | 31,504 | 82,416 | On Target | 33,079 |
| Revenue Generated | \$7,000 | \$7,350 | \$623,689 | On Target | \$7,718 |
| In-kind Sponsors Secured | 7 | 7 | 8 | On Target | 7 |
| Value In-Kind | \$10,920 | \$11,466 | \$11,000 | On Target | \$11,695 |
| Cash Sponsors Secured | 3 | 3 | 16 | On Target | 3 |
| Cash Value | \$15,623 | \$16,404 | \$51,731 | On Target | \$17,224 |

Park Operations: The Park Operations Division supports the foundation of PRCA through stewardship of all the parks within our City. This Division provides all maintenance, playground inspections, and some right-of-way work, and helps all the divisions across the department with their needs. They attend and assist with special events produced by the department and by the City at large. In FY 2024, the Division will include the Natural Resource team, which handles prescribed burns and management of 3,200 acres of conservation land. All performance measures are on target to meet the FY 2023 Goal.

| Performance Metric | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|--|-------------|-----------|---------|------------------------|-----------|
| Number of Hours of Park Maintenance | 49,704 | 50,698 | 32,997 | On Target | 52,726 |
| Number of Tons of Trash Removed | 113 | 115 | 81 | On Target | 119 |
| Number of Cubic Yards of Yard Debris Removed | 1,205 | 1,229 | 1,778 | On Target | 1,278 |
| Number of Playground Inspections | 1,119 | 1,141 | 641 | On Target | 1,164 |

FY 2024 Initiatives

The Department of Parks, Recreation and Cultural Affairs will continue to support the City's Strategic Plan and move forward critical, high and top priorities as approved by the City Commission, specifically:



Goal 1:
Equitable Community

OEI Pilot: In FY2022, the Cultural Affairs Division of the Department of Parks, Recreation and Cultural Affairs began a process to center equity in its work. The Department Partnership Model is a process through which committed City departments (or divisions) partner with the Office of Equity & Inclusion to embed a racial equity lens into policies, programs, and core functions of the department's work. This program provides an eight-month-long training in both equity and equality, and the Results Based Accountability (RBA) tool. The pilot is designed in five phases: Awareness, Desire, Knowledge, Ability and Reinforcement. Having completed the first three phases, Cultural Affairs staff in the Department of Parks, Recreation and Cultural Affairs, will continue with Ability and Reinforcement in FY 2024.

One Nation One Project: In FY 2023, the City of Gainesville was chosen as one of nine participants (now 18 total) for the One Nation On Project cohort to address community issues through arts and wellness. This is a partnership with One Nation On Project, the National League of Cities, community partners, University of Florida, UF Health, and Alachua County Public Schools. The project is co-led by the Department of Parks, Recreation and Cultural Affairs and Gainesville Fire Rescue, along with other internal departments for

support like the Office of Communications & Marketing, Gainesville Police Department, and the Office of Equity & Inclusion.

The City chose to address the youth and gun violence crisis that is affecting our community. The project is broken up into three phases:

1. Phase 1 included listening sessions in the form of small grants that went out to local groups, artists, health practitioners, and individuals with a desire to address gun violence while centering youth in the conversation;
2. Phase 2 will use data collected in Phase 1 to create a grant opportunity that asks local organizations and businesses to use multi-sector collaboration to create ongoing programs for FY 2024 that address this issue in positive ways; and
3. Phase 3 will include a culminating event bringing together everything the team has learned and showcasing the projects in a grand celebration scheduled for Summer 2024.



Goal 3:
A Great Place to Live & Experience

Program & Services Planning and Design: Develop & maintain diverse programming that is educational, engaging, affordable, & innovative for Gainesville neighbors and visitors.

Facility Management: Acquire, maintain, conserve, & improve natural, historic, cultural, & recreational spaces.

Wild Spaces/Public Places Program Implementation: Review, manage and maintain the Wild Spaces & Public Places program to benefit capital construction & parks development for the next 10 years.



Goal 5:
"Best in Class" Neighbor Services

PRCA Marketing and Engagement: Establish effective vehicles for communicating our programs, facilities, & initiatives, both internally & externally.

Partnerships & Sponsorships: Identify, activate, and cultivate mutually beneficial relationships with sponsors & partners for delivery of PRCA programs and services.

Leadership and Relationship Building: Establish relationships and develop well-informed leaders at all levels of PRCA department operations to establish Gainesville Parks, Recreation & Cultural Affairs as the gold standard.

Financial Stability: Exercise sound financial decision making to promote diverse & sustainable growth for parks and recreational programming.

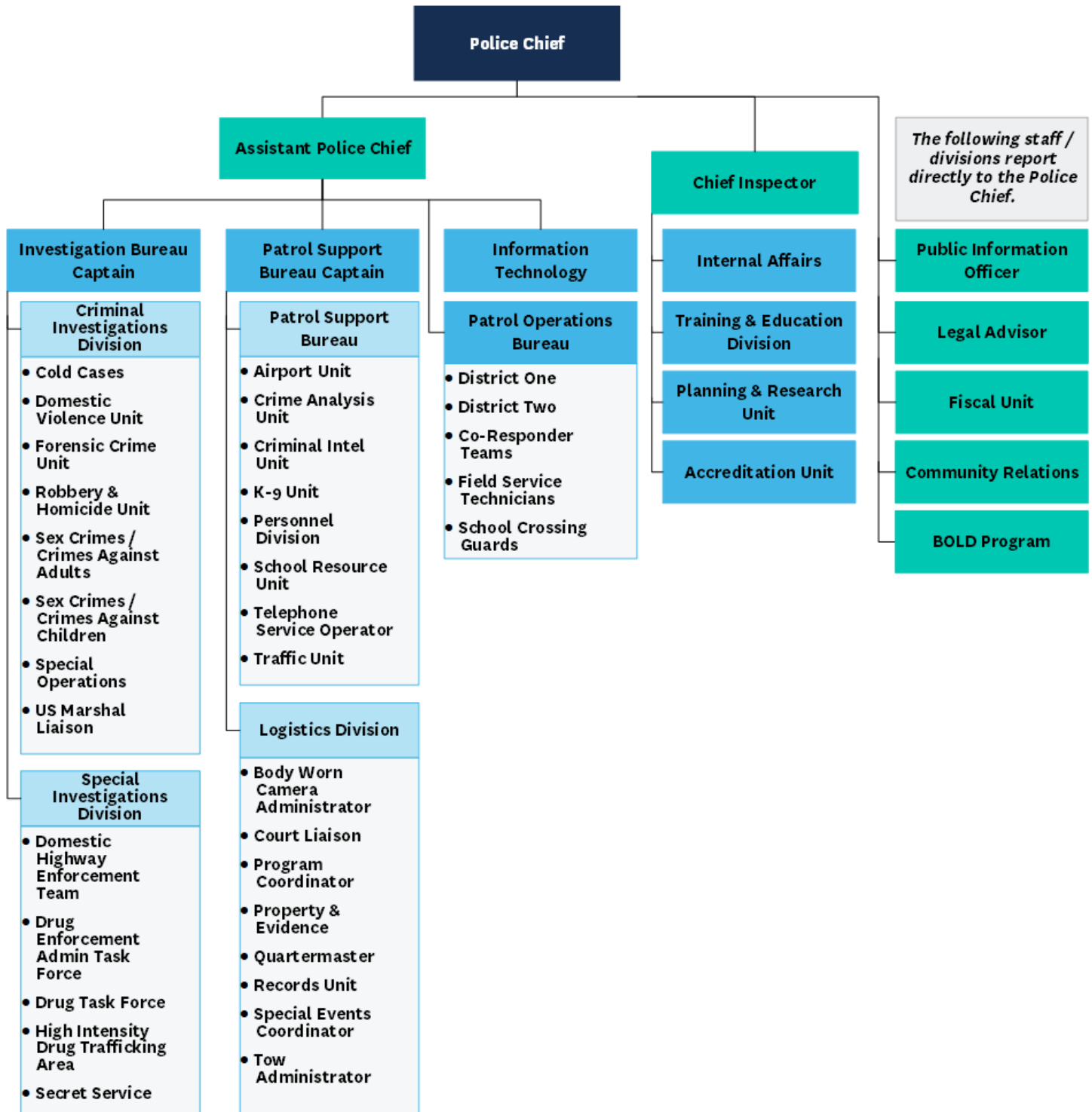
Management Watch – Ironwood Golf Course: The Management Watch concept is intended as a mechanism to identify areas of City operations where implementation of aggressive steps to remedy problems, strengthen departmental management and/or improve operations are needed. Department operations in Management Watch status will be required to develop a corrective action plan with assistance from the General Government Internal Control Manager and with subsequent direct involvement and monitoring by the Special Advisor supervising the department. The corrective action plan may include any or all aspects of the operations, including financial information (operational costs and revenue), financial controls, delivery-of-service, personnel, and policies. Upon completion of corrective actions, which in some cases may require implementation of new or modified procedures, a department or operational area will be removed from the watch status.

Operational Audit Report No. 2022-087 of the City of Gainesville conducted by the State of Florida Auditor General, published in January 2022, found a lack of financial transparency concerning the golf course operations. This resulted in reduced information for Management and the City Commission to use in

periodically assessing the golf course's financial activity and management operations. In addition, the limited information further eroded the ability to make informed decisions about the golf course's operations. Additionally, Management requested that the City of Gainesville Office of the City Auditor conduct a limited scope review of Ironwood Golf Course's financial controls. The objective is to review the adequacy and effectiveness of select Ironwood Golf Course financial policies, procedures, operational processes, and internal controls. The limited scope review began earlier this year and is slated for completion in mid-September 2023. Working in conjunction with the City Auditors Office, Management will use the findings from this review to inform the steps required to strengthen the operation and management of the Ironwood Golf Course as part of the Management Watch.

Gainesville Police Department

The Gainesville Police Department is a full-service, community oriented policing law enforcement agency dedicated to partnering with neighbors for problem resolution.



Core Services

Community Policing and Investigations

Community Support Services

Crime Prevention

Enforcement of State Laws and City
Ordinances

Emergency Response and Order Maintenance

Strategic Connection**Goal 1: Equitable Community****Goal 3: A Great Place to Live & Experience****Goal 5: "Best in Class" Neighbor Services****Budget Trends and Appropriations**

The FY 2024 All Funds Proposed Budget for the Gainesville Police Department is \$44.8 million, \$3.7 million or 9.1% higher than the FY 2023 All Funds Adopted Budget. The Gainesville Police Department is funded by the General Fund (92.1% of the total budget), the Fleet Management Services and Replacement Fund (4.9% of the total budget), the General Capital Projects Fund (1.8% of the total budget), the GPD Billable Overtime Fund (1.2% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| American Rescue Plan | 70,107 | 0 | 0 | 0 | N/A |
| Contingency Reserve for Declared Emergencies | 103,236 | 0 | 0 | 0 | N/A |
| Federal Law Enforcement Contraband Forfeiture | 57,750 | 0 | 0 | 0 | N/A |
| Fleet Management Services and Replacements | 357,114 | 302,000 | 2,182,500 | 1,880,500 | 622.7% |
| General Capital Projects | 0 | 957,948 | 790,848 | (167,100) | (17.4%) |
| General Fund | 35,698,524 | 39,281,087 | 41,301,910 | 2,020,823 | 5.1% |
| GPD Billable Overtime Fund | 940,614 | 558,011 | 555,544 | (2,467) | (0.4%) |
| HOME Fund | 332 | 0 | 0 | 0 | N/A |
| Law Enforcement Contraband Forfeiture | 17,809 | 0 | 0 | 0 | N/A |
| Miscellaneous Special Revenues | 155,748 | 0 | 0 | 0 | N/A |
| Total Expenditures by Fund | 37,401,234 | 41,099,046 | 44,830,802 | 3,731,756 | 9.1% |

The FY 2024 Proposed Budget for the Gainesville Police Department is comprised primarily of personnel expenses (\$34.3 million or 76.6% of the total budget). The FY 2024 Proposed Budget represents a reduction in authorized position levels from 404.75 FTEs in FY 2023 to 386.25 FTEs in FY 2024; these position changes are further described in the Position Levels section of this overview. The FY 2024 Proposed Budget for the General Fund totals \$41.3 million, \$2.0 million or 5.1% higher than the FY 2023 Adopted General Fund Budget. This increase is primarily driven by additional funding for overtime expenditures for the Gainesville Police Department and increases in salary per the approved collective bargaining agreements for this Department. Prior to FY 2024, the City would true up actual overtime expenditures at the end of the fiscal year, which resulted in significant year-end adjustments. Starting in FY 2024, a more accurate estimate of overtime expenditures is adopted at the beginning of the fiscal year. The FY 2024 Proposed Budget operating expenditures are budgeted at \$8.3 million, \$278,038 or 3.2% higher than the FY 2023 Adopted Budget due to adjustments to better reflect true costs of operations and includes funding for radio replacements through FY 2026. In the Other Funds, personnel expenses are tied to GPD Billable Overtime, which are expenses incurred by GPD for providing police services during off hours. Organizations that receive these services

are billed and these revenues offset the expenditures incurred by the City. Capital Outlay funding is budgeted at \$2.2 million, \$1.7 million or 365.3% higher than the FY 2023 Adopted Budget due to FY 2024 scheduled vehicle replacements.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Salaries & Wages | 29,061,664 | 23,854,615 | 32,912,077 | 9,057,462 | 38.0% |
| Fringe Benefits | (179,158) | 7,635,330 | 879,230 | (6,756,100) | (88.5%) |
| Operating | 6,816,018 | 7,788,641 | 7,510,603 | (278,038) | (3.6%) |
| Aid to Private Organizations | 0 | 2,500 | 0 | (2,500) | (100.0%) |
| Total General Fund | 35,698,524 | 39,281,087 | 41,301,910 | 2,020,823 | 5.1% |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 1,057,253 | 543,998 | 541,171 | (2,827) | (0.5%) |
| Fringe Benefits | 120,454 | 14,013 | 14,373 | 360 | 2.6% |
| Operating | 156,297 | 790,848 | 790,848 | 0 | 0.0% |
| Capital Outlay | 358,707 | 469,100 | 2,182,500 | 1,713,400 | 365.3% |
| Aid to Private Organizations | 10,000 | 0 | 0 | 0 | N/A |
| Total Other Funds | 1,702,710 | 1,817,959 | 3,528,892 | 1,710,933 | 94.1% |
| Total All Funds | 37,401,234 | 41,099,046 | 44,830,802 | 3,731,756 | 9.1% |
| Total FTE | 404.75 | 404.75 | 386.25 | (18.5) | (4.6%) |

The following table shows the FY 2024 Proposed Budget by cost center for the Gainesville Police Department. The total cost center budget for FY 2024 is \$43.5 million, \$3.9 million or 9.9% higher than the FY 2023 Adopted Budget. There are two inactive cost centers, the A. Quinn Jones Program and Community Resource Division. These programs reflect the operational structure of the Gainesville Police Department.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| A Quinn Jones Program (inactive) | (20,083) | 41,040 | 0 | (41,040) | (100.0%) |
| Airport Security | 379,032 | 370,453 | 354,864 | (15,589) | (4.2%) |
| B.O.L.D. Programming | 81,104 | 319,341 | 254,159 | (65,182) | (20.4%) |
| Community Resource Division (inactive) | 695,951 | 663,930 | 0 | (663,930) | (100.0%) |
| Domestic Violence Unit | 27,730 | 97,896 | 109,463 | 11,567 | 11.8% |
| Forensic Crime Lab | 577,374 | 694,524 | 713,232 | 18,709 | 2.7% |
| Internal Affairs | 434,143 | 518,808 | 518,221 | (587) | (0.1%) |
| Investigations Bureau | 2,181,905 | 2,340,432 | 3,036,895 | 696,463 | 29.8% |
| Mental Health Team/Co-Responder Program | 42,055 | 338,284 | 359,045 | 20,761 | 6.1% |
| Office of the Chief of Police | 3,282,606 | 2,168,284 | 1,374,200 | (794,084) | (36.6%) |
| Party Patrol | 255 | 38,000 | 38,000 | 0 | 0.0% |
| Police District 1 | 5,662,796 | 3,334,738 | 7,207,947 | 3,873,209 | 116.1% |
| Police District 2 | 8,927,447 | 8,544,034 | 9,859,535 | 1,315,501 | 15.4% |
| Police Fiscal Unit | 923,547 | 1,479,793 | 1,487,339 | 7,546 | 0.5% |
| Police Legal Office | 0 | 1,161 | 1,200 | 39 | 3.4% |
| Police Personnel Division | 797,473 | 3,066,283 | 2,561,366 | (504,917) | (16.5%) |
| Police Property Division | 569,591 | 587,477 | 845,704 | 258,227 | 44.0% |
| Police Records | 696,169 | 749,011 | 828,713 | 79,702 | 10.6% |
| Police Specialty Units | 2,208,799 | 3,066,316 | 3,775,425 | 709,109 | 23.1% |
| Police Support Services | 4,417,049 | 4,559,527 | 3,149,518 | (1,410,009) | (30.9%) |

| Expenditures by Cost Center (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Police Training Unit | 871,428 | 819,389 | 2,080,476 | 1,261,087 | 153.9% |
| Reichert House Programming | 836,734 | 1,246,271 | 0 | (1,246,271) | (100.0%) |
| School Resource Officers | 1,544,269 | 2,009,837 | 2,091,150 | 81,313 | 4.0% |
| Special Investigations | 1,317,806 | 1,367,665 | 1,525,815 | 158,150 | 11.6% |
| Technology | 0 | 1,116,104 | 1,282,143 | 166,039 | 14.9% |
| Total Expenditures by Cost Center | 36,455,180 | 39,538,598 | 43,454,410 | 3,915,812 | 9.9% |

The FY 2024 Proposed Budget for programs totals \$585,544, \$184,056 or 23.9% lower than the FY 2023 Adopted Budget. This allocation funds two programs: the Black on Black Violence (\$30,000) and GPD Billable Overtime (\$555,544). The Stop the Violence Contribution is reduced to zero in FY 2024 and will be covered by the American Rescue Plan Act Fund Violence Intervention program. The Parking Lot Repaving and Security program is reduced to zero in FY 2024 due to one-time funding appropriated in the FY 2023 Adopted Budget.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Billable Overtime - City Events | 24,976 | 0 | 0 | 0 | N/A |
| GPD-Billable Overtime | 332,908 | 500,000 | 555,544 | 55,544 | 11.1% |
| DEA Overtime Reimbursement | 50,630 | 0 | 0 | 0 | N/A |
| Gainesville Police Explorers | 1,320 | 0 | 0 | 0 | N/A |
| Law Enforcement Education | 51,097 | 0 | 0 | 0 | N/A |
| A. Quinn Jones Center "Outpost" Program | 48,278 | 0 | 0 | 0 | N/A |
| Stop the Violence Contribution | 0 | 2,500 | 0 | (2,500) | (100.0%) |
| Police Explorers | 2,448 | 0 | 0 | 0 | N/A |
| Summer Heatwave | 113 | 0 | 0 | 0 | N/A |
| Reichert House Programs | 12,000 | 0 | 0 | 0 | N/A |
| Court Restitution Account | (100) | 0 | 0 | 0 | N/A |
| Police Beat Show-Justice | 57,750 | 0 | 0 | 0 | N/A |
| Junior Academy (Donated) | 279 | 0 | 0 | 0 | N/A |
| Crime Prevention Activities | 38,809 | 0 | 0 | 0 | N/A |
| Enterprise FM Trust | 70,122 | 0 | 0 | 0 | N/A |
| Black on Black Violence | 91,727 | 100,000 | 30,000 | (70,000) | (70.0%) |
| Parking Lot Repaving and Security | 0 | 167,100 | 0 | (167,100) | (100.0%) |
| Hurricane Ian | 93,591 | 0 | 0 | 0 | N/A |
| Violence Intervention | 70,107 | 0 | 0 | 0 | N/A |
| Total Expenditures by Program | 946,054 | 769,600 | 585,544 | (184,056) | (23.9%) |

The FY 2024 Proposed Budget includes funding for the radio replacements and is budgeted at \$790,848. This funding will be in place through FY 2026.

| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Citywide Radio Replacement (Trunked Radio System & Portable Radios) | 0 | 790,848 | 790,848 | 0 | 0.0% |
| Total Expenditures by Projects | 0 | 790,848 | 790,848 | 0 | 0.0% |

Position Levels

The FY 2023 authorized position level for GPD was 404.75 FTEs. During FY 2023, several organizational changes shifted staff in and out of the Gainesville Police Department.

The first change occurred in October 2022 when the Juvenile Justice and Community Support Programs was created. At this time, 24.0 FTEs were moved out of GPD to the new department, including the Reichert House, Nspire Interrupters, and Brave Overt Leaders of Distinction (B.O.L.D.) programs.

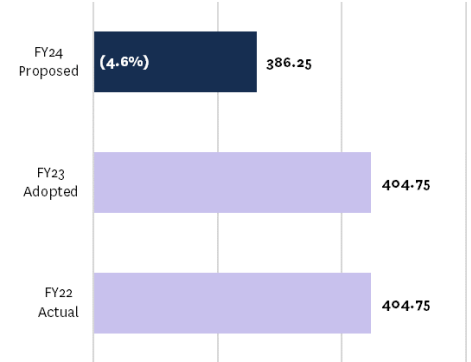
In November 2022, through the restructuring of the Department of Strategy, Planning and Innovation, 5.0 FTEs were transferred into GPD. These positions are tasked with maintaining IT services specific to the Gainesville Police Department.

In June 2023, the Juvenile Justice and Community Support Programs Department was closed. At this time, 3.5 FTEs for the B.O.L.D. program were transferred back to the Gainesville Police Department.

The FY 2024 Proposed Budget for the Gainesville Police Department represents a reduction in authorized FTEs from 404.75 FTEs in FY 2023 to 386.25 FTEs in FY 2024, representing a decrease of 18.5 FTEs or 4.6% compared to the FY 2023 Adopted Budget. This includes the elimination of the following positions: Assistant Chief of Police (1.0 FTE), Police Crime Analyst (1.0 FTE), and Program Coordinator (1.0 FTE).

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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Account Clerk | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Account Clerk Senior | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Analyst Lead | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Assistant Police Chief | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| B.O.L.D. Program Manager | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Community Program Coordinator | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Computer Forensic Examiner | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Court Liaison Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Director of Community Resources | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Forensic Crime Technician | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| Forensic Imaging Lab Technician | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Grants Fiscal Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Intervention Specialist (Reichert House) | 8.0 | 8.0 | 0.0 | (8.0) | (100.0%) |
| Latent Print Examiner | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Latent Print Examiner Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |



| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Performance and Data Analyst | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Police Background Investigator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Captain | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Police Chief | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Chief Inspector | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Civilian Accreditation Program Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Corporal | 38.0 | 38.0 | 38.0 | 0.0 | 0.0% |
| Police Crime Analyst | 3.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| Police Crime Analyst Senior | 2.0 | 2.0 | 0.0 | (2.0) | (100.0%) |
| Police Lieutenant | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% |
| Police Officer | 185.0 | 185.0 | 182.0 | (3.0) | (1.6%) |
| Police Officer Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Personnel Clerk | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Planner Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Property Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Property/Evidence Specialist | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Police Property/Evidence Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Public Information Officer | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Records Shift Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Records Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Police Records Technician | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| Police Sergeant | 38.0 | 38.0 | 38.0 | 0.0 | 0.0% |
| Police Service Technician I | 15.0 | 15.0 | 12.0 | (3.0) | (20.0%) |
| Police Service Technician II | 2.0 | 2.0 | 3.0 | 1.0 | 50.0% |
| Police Service Technician III | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Program Coordinator | 3.0 | 3.0 | 4.0 | 1.0 | 33.3% |
| School Crossing Guard I | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| Special Advisor for Juvenile Justice & Community Support Programs | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Special Events & Assignments Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Assistant | 1.8 | 1.8 | 0.8 | (1.0) | (57.1%) |
| Staff Specialist | 10.0 | 10.0 | 8.5 | (1.5) | (15.0%) |
| Storekeeper I | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Technical Systems Analyst I | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Technical Systems Analyst II | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Technical Systems Analyst Senior | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Technical Systems Coordinator | 0.0 | 0.0 | 1.0 | 1.0 | N/A |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Tel Serve Operator | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Towing Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Violence Interrupter | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Youth Program After School Teacher (Reichert House) | 2.0 | 2.0 | 0.0 | (2.0) | (100.0%) |
| Youth Program Assistant Director (Reichert House) | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Youth Program Director (Reichert House) | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Youth Program Manager (Reichert House) | 4.0 | 4.0 | 0.0 | (4.0) | (100.0%) |
| Total Authorized FTEs | 404.75 | 404.75 | 386.25 | (18.5) | (4.6%) |

Objectives and Performance Measures

The Gainesville Police Department is nationally accredited by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA®). The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA®), was created in 1979 as a credentialing authority through the joint efforts of law enforcement's major executive associations: International Association of Chiefs of Police, National Organization of Black Law Enforcement Executives, National Sheriffs' Association, and the Police Executive Research Forum.

The CALEA Accreditation programs provide public safety agencies with an opportunity to voluntarily meet an established set of professional standards, which require:

- Comprehensive and uniform written directives that clearly define authority, performance, and responsibilities.
- Reports and analyses to make fact-based and informed management decisions.
- Preparedness to address natural or man-made critical incidents.
- Community relationship-building and maintenance.
- Independent review by subject matter experts.
- Continuous pursuit of excellence through annual reviews and other assessment measures.

The last accreditation award was received on November 13, 2020. GPD has their standards reviewed yearly remotely for the first three years and the fourth year is an onsite visit from a CALEA assessor; the next visit scheduled for June 2024. If GPD meets the requirements and the accreditation is reaffirmed, the award will be presented at the CALEA conference in November 2024.

The work performed by the Gainesville Police Department supports Goal 1: Equitable Community, Goal 3: A Great Place to Live & Experience and Goal 5: "Best in Class" Neighbor Services of the City's Strategic Plan. The following tables provide an overview of objectives and key performance indicators for GPD.

Goal 1: Equitable Community



Objective: Provide mental health services to the community in their homes, a method of offering assistance for individuals in crisis instead of remanding them to the care of the jail, the emergency room or an intake facility.

One of the two performance measures is on target to meet the FY 2023 Goal. These two metrics are tracked by GPD and are driven by calls for service depending on an individual's needs during a crisis. Through the Co-Responder Program, GPD's main goal is to provide a mental health resource to individuals.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|------------------------|-----------|
| Increase in the Number of Calls for Service Handled by the Teams | 3,183 | 3,119 | 2,572 | On Target | 3,057 |
| Program Diverted Individuals in Mental Health Crisis Away from Jail | 370 | 377 | 97 | Not On Target | 385 |

Goal 3: A Great Place to Live and Experience



Objective: Provide around-the-clock, high-visibility police service and, when appropriate, anticipate potential criminal activity gleaned from crime analysis information and initiate directed-patrol response.

Two of the three metrics are on target to meet the FY 2023 Goal. For the Overall Reduction of Youth Arrested from Year to Year performance measure, violent crime is generally on the rise in the City. In particular, violent crimes are often attributed to juvenile offenders. The City is working toward addressing crime as part of an overall larger crime prevention and reduction strategy. More information is provided in the FY 2024 Initiatives section of this chapter.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|--|-------------|-----------|---------|------------------------|-----------|
| Overall Reduction of Youth Arrested From Year to Year | 374 | 367 | 369 | Not On Target | 359 |
| Reduce the Number of Traffic Homicide Incidents Compared to the Five Year City Average of 10 | 27 | 26 | 12 | On Target | 24 |
| Reduction (in percentage) of All Vehicle Crashes Year to Year | 4,621 | 4,529 | 3,298 | On Target | 4,438 |

Goal 5: "Best in Class" Neighbor Services



Objective: Conduct outreach programs and strengthen/establish ties with members of diverse groups.

Three of the four performance measures are on target to meet the FY 2023 Goal. The Community/Youth Dialogues are managed by a Program Coordinator position that has been vacant since January 2023 and the position was eliminated as part of the FY 2024 Proposed Budget. While GPD has plans to conduct another dialogue during FY 2023, the Department will be working to revise delivery of this service based on the proposed position changes.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|--|-------------|-----------|---------|------------------------|-----------|
| Number of Presentations to General Public On Issues of Interest(i.e., ID Theft, Sexual Offenders, Security) | 120 | 100 | 130 | On Target | 100 |
| Number of Hours of Community Engagement Efforts | 200 | 180 | 210 | On Target | 200 |

| Performance Measure (continued) | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|--|-------------|-----------|---------|---------------------------|-----------|
| Number of Programs Held and Requested By Citizens Through Neighborhood/Business Meetings | 14 | 10 | 11 | On Target | 10 |
| Hold Community / Youth Dialogues During the Year | 0 | 2 | 1 | Not On Target | 2 |

Objective: Continue to follow up on felony cases to apprehend subjects who were not arrested at time of incident, recover stolen property, apprehend suspected criminals, and present prosecutable cases to the State Attorney.

All five performance measures are on target to meet the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|---------------------------|-----------|
| Number of Part 1 Crimes | 5,448 | 5,339 | 4,314 | On Target | 5,339 |
| Arrest Clearance Rate for Homicides Above the National Average of 59.4% | 100% | 100% | 80% | On Target | 100% |
| Number of Property crimes | 995 | 975 | 738 | On Target | 975 |
| Number of Violent Crimes | 4,453 | 4,364 | 3,576 | On Target | 4,364 |
| Shots Fired Calls | 150 | 147 | 105 | On Target | 144 |

Objective: Provide the highest levels of service to the Gainesville community by ensuring compliance to department policies and procedures by all GPD staff.

The performance measure is on target to meet the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---------------------------------|-------------|-----------|---------|---------------------------|-----------|
| Reduction in Citizen Complaints | 85 | 83 | 50 | On Target | 82 |

Objective: Continue the Supervisor and in-service training to educate on the most current policing techniques.

The performance measures are on target to meet the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|--|-------------|-----------|---------|---------------------------|-----------|
| Number of In-Service Training Hours Provided Per Sworn Personnel | 40 | 40 | 30 | On Target | 40 |
| Number of Hours of Supervisor In-Service Training | 20 | 20 | 34 | On Target | 40 |

Objective: Continue to focus on the hiring of both sworn and civilian staff to improve the vacancy percentage.

The performance measures are on target to meet the FY 2023 Goal. The International Association of Chiefs of Police released [The State of Recruitment: A Crisis for Law Enforcement](#) report where 78% of agencies surveyed reported having difficulty

recruiting qualified candidates. In the same survey, 65% of agencies reported having too few candidates applying to be law enforcement officers. In order to address these challenges, the City has established the following:

- Hiring incentives for police officers,
- Extended the DROP program for police officers to eight years instead of five years,
- Increased pay negotiated with a step program,
- Paid stipend for recruiting other candidates,
- Extended the take home car program to 35 miles from GPD headquarters from Alachua County only,
- Paid parental leave for eligible staff, and
- Adjusted hiring standards to remove the college credits mandate for a police officer position.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|----------------------------------|-------------|-----------|---------|------------------------|-----------|
| Percentage of Civilian Vacancies | 19% | 15% | 20% | Not On Target | 15% |
| Percentage of Sworn Vacancies | 11% | 11% | 17% | Not On Target | 11% |

FY 2024 Initiatives

The Gainesville Police Department will continue to support the City's Strategic Plan and move forward critical, high and top priorities as approved by the City Commission, specifically:



Co-Responder Program: In partnership with Meridian Behavioral Healthcare, four teams, each consisting of a uniformed police officer and a Master's level Mental Health Clinician, respond to calls for service involving individuals in crisis. The goal is to divert those experiencing mental illness away from the criminal justice system and into the most appropriate mental health resources. The team continues to be a model and resource for other agencies exploring the possibility of adding a Co-Responder Team to their operations. GPD had the first Co-Responder team in Alachua County and continues to have the most teams of any agency with four active teams.



Gun Violence Prevention Initiative: Continue to support the City's efforts to address and reduce gun violence.

One Community Response to Gun Violence: Continue to deploy its One Community Response to Gun violence which serves as a collective effort with GPD and community members. Two initiatives that will continue in FY 2024 under this program are:

Pastors' Working Group: GPD will continue to host meetings with Pastors and community members to support gun violence awareness. GPD plans to host three community events during FY 2024 to bring awareness to gun violence.

Individual Assistance Program: This program aims to assist individuals who have been involved in violent crime as a participant, victim, witness, or involved in another way. The program delivers wrap-around services for these individuals to help them avoid further incidents of violence. This program has links to the Pastors' Working Group and the Brave Overt Leaders of Distinction Program. During FY 2024, GPD will work to increase the number of individuals participating in this program and qualitative metrics will be established and tracked during FY 2024 to show the progress of the program and its effectiveness.

Brave Overt Leaders of Distinction (B.O.L.D.) Program: The B.O.L.D. Program was started in 2010 to assist young men between the ages of 16-24 who needed professional guidance in addressing their life

situations and circumstances. In FY 2024, this program will be managed by GPD. During FY 2024, GPD aims to expand program guidelines to broaden participation in the program.



Goal 5:
"Best in Class" Neighbor Services

BrassTRAX Acquisition Station: Funded by the American Rescue Plan Act, the BrassTRAX Acquisition was approved by the City Commission for purchase in January 2023 ([Agenda #2023-02](#)). With equipment delivery expected in early FY 2024, GPD is preparing to provide training to personnel with a goal to deploy the machine in early 2024. The BrassTRAX Acquisition Station helps law enforcement agencies quickly find links between firearm-related incidents by using specialized 3D microscopy to capture the unique markings left by firearms on fired bullets and cartridge cases. Qualitative metrics will be established and tracked during the remainder of FY 2024 to show the progress of the technology and its effectiveness.

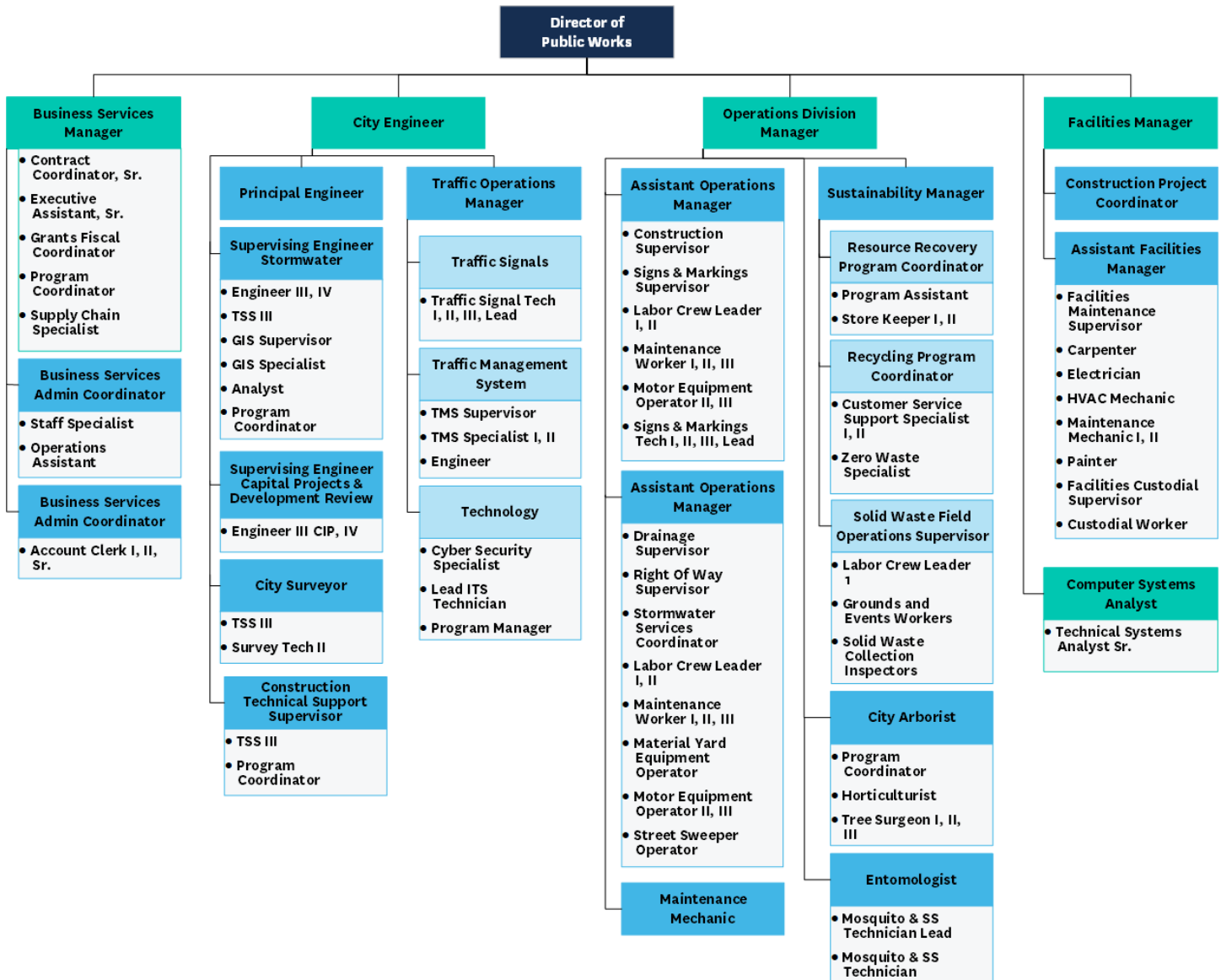
Real Time Information Center (RTIC): The mission of the RTIC is to provide real-time information to officers responding to calls for service in the field. It provides the ability to access technology such as crime databases, camera footage, and intelligence information in a timely manner to more effectively respond to incidents occurring in the community. GPD's RTIC was purchased through grant funding and the technology was fully installed in July 2023. Civilian and sworn officers will staff and work out of this center and will utilize current technology to help GPD combat crime in the City. Qualitative metrics will be established and tracked during the remainder of FY 2024 to show the progress of the technology and its effectiveness.

Violent Crime Details: Funded by the American Rescue Plan Act, the violent crime enforcement details will continue in FY 2024 through the Violence Intervention program. These details focus on deterring violence in high-risk neighborhoods of the City as determined by crime analysis.

Gun Buy-Back Events: Continue to host Gun Buy-Back programs to reduce the number of guns in the streets. As of September 2023, GPD has hosted two Gun Buy-Back events, taking 52 guns off Gainesville streets.

Public Works Department

The Public Works Department manages the City's transportation, stormwater, solid waste and building facility systems to enhance the quality of life and to protect the public health, welfare and safety of the City's neighbors and community builders.



Core Services

Regulatory Compliance & Maintenance of the
Transportation, Stormwater, Solid Waste and
Facility Infrastructure Systems

Solid Waste and Recycling Collection

Emergency Response

Traffic Safety & Operations

Strategic Connection

Goal 2: Sustainable Community



Goal 3: A Great Place to Live & Experience



Goal 5: "Best in Class" Neighbor Services

Budget Trends and Appropriations

The FY 2024 All Funds Proposed Budget for the Public Works Department is \$45.1 million, \$8.3 million or 22.5% higher than the FY 2023 All Funds Adopted Budget. In FY 2024, the Public Works Department is funded by the following funds: General Fund (38.0% of the total budget), Stormwater Management Utility Surcharge Fund (25.7% of the total budget), Solid Waste Enterprise Fund (25.3% of the total budget), Roadway Resurfacing Program Fund (6.6% of the total budget), Fleet Management Services and Replacements Fund (2.7% of the total budget), Tree Mitigation Fund (0.8% of the total budget), Miscellaneous Special Revenue Fund (0.4% of the total budget), General Capital Projects Fund (0.3% of the total budget), ½ Cent Infrastructure Surtax 2023-2032 Fund (0.1% of the total budget) also known as Streets, Stations & Strong Foundations, and the Transportation Mobility Program Area Fund (0.1% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| 1/2 Cent Infrastructure Surtax – 2023 to 2032 | 0 | 0 | 50,830 | 50,830 | N/A |
| Additional 5 Cents Local Option Gas Tax | 1,981,851 | 0 | 0 | 0 | N/A |
| American Rescue Plan | 94,268 | 0 | 0 | 0 | N/A |
| Capital Improvement Revenue Bond | 43,505 | 0 | 0 | 0 | N/A |
| Capital Improvement Revenue Note (CIRN) 2016B - Additional 5 Cent Gas Tax Capital | 1,418,757 | 0 | 0 | 0 | |
| Contingency Reserve for Declared Emergencies | 80,267 | 0 | 0 | 0 | N/A |
| Equipment Replacement Program | 0 | 0 | 0 | 0 | N/A |
| Facilities Maintenance Recurring Fund | 452,660 | 0 | 0 | 0 | N/A |
| Fleet Management Services and Replacements | 94,066 | 182,000 | 1,200,000 | 1,018,000 | 559.3% |
| FY2019 Proposed Bond | 27,563 | 0 | 0 | 0 | N/A |
| General Capital Projects | 14,417 | 775,267 | 136,526 | (638,741) | (82.4%) |
| General Fund | 13,566,980 | 15,499,621 | 17,120,730 | 1,621,109 | 10.5% |
| Miscellaneous Special Revenues | 201,219 | 154,500 | 200,000 | 45,500 | 29.4% |
| Roadway Resurfacing Program (RRP) | 826,898 | 1,971,400 | 2,982,512 | 1,011,112 | 51.3% |
| Solid Waste Enterprise Fund | 10,186,584 | 9,900,203 | 11,407,492 | 1,507,289 | 15.2% |
| Stormwater Management Utility Surcharge | 9,273,002 | 7,941,304 | 11,581,634 | 3,640,330 | 45.8% |

| Expenditures by Fund (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Transportation Mobility Program Area | (25,615) | 0 | 36,322 | 36,322 | N/A |
| Tree Mitigation | 54,950 | 358,406 | 343,182 | (15,224) | (4.2%) |
| Total Expenditures by Fund | 38,291,370 | 36,782,701 | 45,059,228 | 8,276,527 | 22.5% |

More than half of the FY 2024 Proposed Budget for the Public Works Department is comprised of operating expenses (62.3% of the total budget). Total operating expenditures are budgeted at \$28.1 million, \$5.4 million or 23.7% higher than the FY 2023 Adopted Budget due to adjustments to better reflect true costs of operations. In FY 2024, personnel expenses are the second largest expense category (32.8% of the total budget) and are budgeted at \$14.8 million, \$1.9 million or 14.5% higher than the FY 2023 Adopted Budget. The FY 2024 Proposed Budget represents a reduction in position levels from 200.5 FTEs in FY 2023 to 209.5 FTEs in FY 2024; these personnel changes are further described in the Position Levels section of this overview. The FY 2024 Proposed Budget for the General Fund totals \$17.1 million, \$1.6 million or 10.5% higher the FY 2023 Adopted General Fund Budget and is driven by increases in personnel expenditures and operating expenses. The FY 2024 Proposed Budget includes funding of \$1.9 million for Capital Outlay for fleet vehicle replacements and minor stormwater projects. In FY 2024, \$130,000 is budgeted for Bad Debt expense, which represents the estimated amount of uncollectible customer billings for the Stormwater Management Utility Fund and the Solid Waste Fund.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Salaries & Wages | 4,164,220 | 4,731,138 | 5,620,455 | 889,317 | 18.8% |
| Fringe Benefits | 1,068,864 | 1,418,368 | 1,630,389 | 212,021 | 14.9% |
| Operating | 8,333,885 | 9,350,115 | 9,869,886 | 519,771 | 5.6% |
| Total General Fund | 13,566,980 | 15,499,621 | 17,120,730 | 1,621,109 | 10.5% |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 4,719,995 | 5,223,159 | 5,869,726 | 646,567 | 12.4% |
| Fringe Benefits | 1,259,805 | 1,551,294 | 1,677,686 | 126,392 | 8.1% |
| Operating | 10,502,850 | 13,328,778 | 18,191,965 | 4,863,187 | 36.5% |
| Capital Outlay | 3,926,751 | 1,113,673 | 1,850,000 | 736,327 | 66.1% |
| Depreciation and Amortization | 1,650,512 | 0 | 0 | 0 | N/A |
| Amortization - ROU | 24,745 | 0 | 0 | 0 | N/A |
| Bad Debt Expense | 28,272 | 0 | 349,121 | 349,121 | N/A |
| Other Financing Sources | 2,596,164 | 0 | 0 | 0 | N/A |
| Debt Service | 15,298 | 66,175 | 0 | (66,175) | (100.0%) |
| Total Other Funds | 24,724,391 | 21,283,080 | 27,938,498 | 6,655,418 | 31.3% |
| Total All Funds | 38,291,370 | 36,782,701 | 45,059,228 | 8,276,527 | 22.5% |
| Total FTE | 196.5 | 200.5 | 209.5 | 9.0 | 4.5% |

The following table shows the FY 2024 Proposed Budget by cost center for the Public Works Department. The FY 2024 Proposed Budget is \$43.6 million, \$11.0 million or 34.7% higher than the FY 2023 Adopted Budget. Two cost centers are unbudgeted in FY 2024: Emergency Environmental Management and Solid Waste Transportation and Strategic Planning due to cost center re-alignments. The remaining funded cost centers reflect the operational structure of the Public Works Department.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Capital Project Management | 8,990 | 0 | 0 | 0 | N/A |
| Facilities - Custodial | 623,520 | 676,620 | 655,011 | (21,609) | (3.2%) |
| Facilities - Mechanical | 1,016,595 | 1,201,118 | 1,011,818 | (189,300) | (15.8%) |
| Facilities - Structural | 439,936 | 950,237 | 866,987 | (83,250) | (8.8%) |
| Facilities Management Administration | 973,839 | 1,076,922 | 1,053,071 | (23,851) | (2.2%) |
| Closed Watercourse Maintenance | 1,413 | 0 | 0 | 0 | N/A |
| Emergency Environmental Management | 1,209 | 17,710 | 0 | (17,710) | (100.0%) |
| Engineering Services | 848,289 | 496,591 | 689,096 | 192,505 | 38.8% |
| GIS Services | 266,018 | 277,609 | 381,741 | 104,132 | 37.5% |
| Mosquito Control | 401,123 | 471,847 | 560,373 | 88,526 | 18.8% |
| Parking Enforcement (inactive) | 1,395 | 0 | 0 | 0 | N/A |
| Parking Garage (inactive) | 196 | 0 | 0 | 0 | N/A |
| Public Works Administrative Services | 4,772,149 | 5,472,095 | 5,421,675 | (50,420) | (0.9%) |
| Public Works Support Services | 441,392 | 335,203 | 3,173,197 | 2,837,994 | 846.6% |
| Refuse Collection | 10,020,154 | 9,161,354 | 10,393,374 | 1,232,020 | 13.4% |
| Right of Way Maintenance | 932,242 | 1,439,599 | 1,596,297 | 156,698 | 10.9% |
| Road and Street Environmental Management | 440,083 | 479,520 | 439,009 | (40,511) | (8.4%) |
| Road and Street Transportation and Strategic Planning | 1,943 | 0 | 0 | 0 | N/A |
| Road Maintenance and Construction | 1,765,271 | 1,917,958 | 2,364,212 | 446,254 | 23.3% |
| Solid Waste Administrative Services | 173,242 | 450,667 | 1,019,618 | 568,951 | 126.2% |
| Solid Waste Transportation and Strategic Planning | 11,741 | 43,000 | 0 | (43,000) | (100.0%) |
| Stormwater Environmental Management | 2,161,756 | 1,135,319 | 1,813,216 | 677,897 | 59.7% |
| Stormwater Management Administrative Services | 232,322 | 988,595 | 2,441,331 | 1,452,736 | 146.9% |
| Stormwater Management Engineering Services | 329,401 | 292,538 | 337,820 | 45,282 | 15.5% |
| Stormwater Management Support Services | 1,671,183 | 384,169 | 320,954 | (63,215) | (16.5%) |
| Stormwater Transportation and Strategic Planning | 12,680 | 0 | 0 | 0 | N/A |
| Street Special Projects | 0 | 45,000 | 23,027 | (21,973) | (48.8%) |
| Street Sweeping | 739,011 | 780,137 | 908,466 | 128,329 | 16.4% |
| Traffic Management System (inactive) | 8,754 | 0 | 0 | 0 | N/A |
| Traffic Signs and Markings | 484,554 | 563,690 | 521,818 | (41,872) | (7.4%) |
| Tree Crew | 380,555 | 480,055 | 999,986 | 519,931 | 108.3% |
| Urban Forestry Program | 249,427 | 203,482 | 226,317 | 22,835 | 11.2% |
| Vegetative Management | 128,450 | 241,219 | 254,510 | 13,291 | 5.5% |
| Watercourse Maintenance | 2,531,438 | 3,028,165 | 3,758,000 | 729,835 | 24.1% |
| ITS and CV/AV Group | 0 | 0 | 386,112 | 386,112 | N/A |
| Traffic Management System | 0 | 0 | 819,815 | 819,815 | N/A |
| Traffic Signals | 0 | 0 | 1,172,862 | 1,172,862 | N/A |
| Total Expenditures by Cost Center | 32,070,270 | 32,610,417 | 43,609,713 | 10,999,296 | 33.7% |

The FY 2024 Proposed Budget for programs totals \$784,515, \$1.7 million or 68.7% lower than the FY 2023 Adopted Budget. This allocation funds four programs. The Catalyst Lease and Crosswalk Painting programs are not funded in FY 2024 due to one-time funding allocated in FY 2023.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Catalyst Lease | 0 | 3,200 | 0 | (3,200) | (100.0%) |
| Crosswalk Painting | 0 | 10,000 | 0 | (10,000) | (100.0%) |
| Downtown Detail | 0 | 750,000 | 266,000 | (484,000) | (64.5%) |
| Facilities Maintenance | 69,271 | 0 | 0 | 0 | N/A |
| Hatchitt and Forest - BMAP | 10,635 | 0 | 0 | 0 | N/A |
| Hurricane Ian | 76,678 | 0 | 0 | 0 | N/A |
| New Roadway Resurfacing Program | 7,788 | 1,268,752 | 0 | (1,268,752) | (100.0%) |
| One-Stop Homeless Assistance Center | 201,219 | 154,500 | 200,000 | 45,500 | 29.4% |
| Personal Protective Equipment | 94,268 | 0 | 0 | 0 | N/A |
| Right of Way (ROW) Utility/ Obstruction Permitting | 6,778 | 6,508 | 6,508 | 0 | 0.0% |
| Roof/HVAC/Electrical/Plumbing/Finishes | 96,330 | 0 | 0 | 0 | N/A |
| Roofing Repair of City Facilities (Materials, Waterproofing, Services & Products) | 530,181 | 0 | 0 | 0 | N/A |
| Sweetwater Wetlands Settlement Agreement | 340,000 | 0 | 0 | 0 | N/A |
| Urban Forestry Program | 3,513 | 312,007 | 312,007 | 0 | 0.0% |
| Total Expenditures by Program | 1,436,661 | 2,504,967 | 784,515 | (1,720,452) | (68.7%) |

The FY 2024 Proposed budget includes funding for Minor Stormwater Projects totaling \$650,000. The Drug Task Force Building Renovation, Median Project, New Roadway Resurfacing Program, NPDES-Enhanced Mapping FY18-22, Shelter for Material Storage Yard projects are not funded in FY 2024 due to one-time funding allocated in FY 2023.

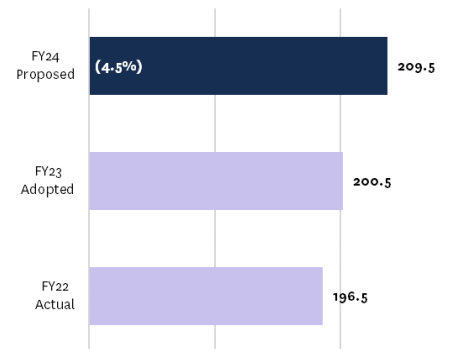
| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| ADA Compliance Projects | 39,708 | 0 | 0 | 0 | N/A |
| City Hall Roof Replacement | 27,563 | 0 | 0 | 0 | N/A |
| Depot Avenue | 0 | 0 | 0 | 0 | N/A |
| Drug Task Force Building Renovation | 0 | 653,861 | 0 | (653,861) | (100.0%) |
| GTEC Facility Maintenance & Repairs | 20,937 | 0 | 0 | 0 | N/A |
| Hatchitt Creek - Forrest Creek - BMAP Phase II | (5,064) | 0 | 0 | 0 | N/A |
| Median Project | 0 | 15,000 | 15,000 | 0 | 0.0% |
| Minor Stormwater Projects | 100 | 0 | 650,000 | 650,000 | N/A |
| Mosquito Control (ULV Sprayers) | 2,558 | 0 | 0 | 0 | N/A |
| New Roadway Resurfacing Program | 808,684 | 702,649 | 0 | (702,649) | (100.0%) |
| New Roadway Resurfacing Program Clearing Account | 11,626 | 0 | 0 | 0 | N/A |
| NPDES-Enhanced Mapping FY18-22 | 6,850 | 82,996 | 0 | (82,996) | (100.0%) |
| NPDES-Illicit Discharge FY18-22 | 231,082 | 0 | 0 | 0 | N/A |

| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------|------------------|----------------|---------------------------|--------------------------|
| NPDES-PP/Good Housekeeping FY18-22 | 103,812 | 0 | 0 | 0 | N/A |
| NPDES-Public Outreach FY18-22 | 145,390 | 0 | 0 | 0 | N/A |
| NPDES-Stream Gages FY18-22 | 24,880 | 0 | 0 | 0 | N/A |
| NW 8th Ave Resurfacing | 1,100 | 0 | 0 | 0 | N/A |
| Paynes Prairie Sheetflow Restoration | (289,751) | 0 | 0 | 0 | N/A |
| Grace Marketplace Laundry Building Renovation | 43,505 | 0 | 0 | 0 | N/A |
| Public Works Compound Master Plan | 14,417 | 0 | 0 | 0 | N/A |
| Public Works Office | 68,247 | 0 | 0 | 0 | N/A |
| PW Surplus Building Roof Replacement | 28,963 | 0 | 0 | 0 | N/A |
| SE 4th Street | 1,418,757 | 0 | 0 | 0 | N/A |
| Shelter for Material Storage Yard | 0 | 212,813 | 0 | (212,813) | (100.0%) |
| SW 14th Drive/25th Place | 100,000 | 0 | 0 | 0 | N/A |
| SW 62nd Boulevard Resurfacing | 1,951,382 | 0 | 0 | 0 | N/A |
| T.B. McPherson Recreation Center | 29,695 | 0 | 0 | 0 | N/A |
| Tumblin Creek | 0 | 0 | 0 | 0 | N/A |
| Total Expenditures by Projects | 4,784,440 | 1,667,317 | 665,000 | (1,002,317) | (60.1%) |

Position Levels

The FY 2024 Proposed Budget for the Public Works Department represents an increase in authorized position levels from 200.5 FTEs in FY 2023 to 209.5 FTEs in FY 2024, representing an increase of 9.0 FTEs or 4.5% compared to the FY 2023 Adopted Budget. In FY 2024, the Traffic Operations function will be managed by the Public Works Department, which includes the transfer of 15.0 FTEs into the Department.

As explained in the Budget Trends and Appropriations section of this overview, the Public Works Department receives funding from eight funds which support personnel expenditures, as shown in the following table.



Public Works Department Position Summary by Fund

| | |
|--|--------------|
| General Fund | 104.2 |
| Stormwater Management Utility Surcharge Fund | 67.1 |
| Solid Waste Fund | 26.1 |
| Roadway Resurfacing Plan Fund | 9.8 |
| Transportation Mobility Program Area Fund | 0.5 |
| Tree Mitigation Fund | 0.5 |
| 1/2 Cent Infrastructure Surtax Fund - 2023 to 2032 | 0.3 |
| General Capital Projects Fund | 1.0 |
| FY 2024 Proposed Position Level | 209.5 |

The following table provides an overview of the authorized positions and titles for the Public Works Department.

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Account Clerk II | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| A/C & Heating Mechanic | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Account Clerk | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Account Clerk II | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Account Clerk Senior | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Admin Service Manager Facilities | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| Administrative Services Manager | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Analyst | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Analyst Senior | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Assistant Facilities Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Assistant Operations Manager | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Business Services Administrative Coordinator | 0.0 | 1.0 | 2.0 | 1.0 | 100.0% |
| Business Services Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Carpenter | 3.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| City Arborist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| City Engineer | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| City Surveyor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Computer Systems Analyst | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Construction Project Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Construction Technical Support Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Contract Coordinator | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Contract Coordinator Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Custodial Worker | 11.0 | 11.0 | 10.0 | (1.0) | (9.1%) |
| Customer Service Support Specialist I | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Customer Service Support Specialist II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Director of Public Works | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Electrician | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Engineer III/Utility Designer III | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Engineer IV/Utility Designer IV | 4.0 | 4.0 | 3.0 | (1.0) | (25.0%) |
| Entomologist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Executive Assistant Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Facilities Custodial Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Facilities Maintenance Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Facilities Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| GIS Specialist | 1.0 | 1.0 | 2.0 | 1.0 | 100.0% |
| GIS Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Grant Fiscal Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Grounds & Events Worker | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| Horticulturist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| ITS CV/AV Cybersecurity Specialist | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| ITS CV/AV Program Manager | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| ITS CV/AV Technician Lead | 0.0 | 0.0 | 1.0 | 1.0 | N/A |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Labor Crew Leader I | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| Labor Crew Leader II | 5.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| Maintenance Mechanic I | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Maintenance Mechanic II | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Maintenance Worker I | 27.0 | 30.0 | 26.0 | (4.0) | (13.3%) |
| Maintenance Worker II | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Maintenance Worker III | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% |
| Material Yard Equipment Operator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Mosquito Control and Stormwater Services Technician | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Mosquito Control and Stormwater Services Technician Lead | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Motor Equipment Operator I | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Motor Equipment Operator II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Motor Equipment Operator III | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| Operations Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Operations Division Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Operations Section Supervisor | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Painter | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Principal Engineer | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Program Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Program Coordinator | 3.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| Recycling Program Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Resource Recovery Program Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Small Equipment Fabrication and Maintenance Mechanic | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Solid Waste Field Operation Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Solid Waste Inspector | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Solid Waste Manager | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Staff Specialist | 3.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| Storekeeper I | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Storekeeper II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Stormwater Services Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Street Sweeper Crew Leader | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Street Sweeper Operator | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| Supervising Engineer/Project Team Leader | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Supply Chain Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Survey Party Chief | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Survey Technician II | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Sustainability Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Technical Support Specialist III | 5.5 | 5.5 | 4.5 | (1.0) | (18.2%) |
| Technical Support Specialist Senior | 1.0 | 1.0 | 2.0 | 1.0 | 100.0% |
| Technical System Analyst Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Traffic Management System Specialist II | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Traffic Management Systems Supervisor | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Traffic Operations Manager | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Traffic Signal Supervisor | 0.0 | 0.0 | 1.0 | 1.0 | N/A |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Traffic Signal Technician II | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Traffic Signal Technician III | 0.0 | 0.0 | 3.0 | 3.0 | N/A |
| Traffic Signal Technician Lead | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Traffic Signs and Marking Technician I | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Traffic Signs and Marking Technician II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Traffic Signs and Marking Technician III | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Traffic Signs and Markings Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Traffic Signs and Markings Technician Lead | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Tree Surgeon I | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Tree Surgeon II | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Tree Surgeon III | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Zero Waste Specialist | 0.0 | 0.0 | 2.0 | 2.0 | N/A |
| Total Authorized FTEs | 196.5 | 200.5 | 209.5 | 9.0 | 4.5% |

Objectives and Performance Measures

The Public Works Department is nationally accredited by the American Public Works Association, founded in 1937. The purpose of the accreditation program is to provide a means of formally verifying and recognizing public works agencies for compliance with the recommended practices set forth in the Public Works Management Practices Manual. It is a voluntary, self-motivated approach to objectively evaluate, verify and recognize compliance with the recommended management practices. The objectives of the accreditation program are to:

- Create impetus for organizational self-improvement and stimulate a general raising of standards;
- Offer a voluntary evaluation and educational program rather than government regulated activity;
- Recognize good performance and provide motivation to maintain and improve performance;
- Improve public works performance and the provision of services;
- Increase professionalism;
- Instill pride among agency staff, elected officials and the local community.

The Public Works Management Practices Manual is the basis for the accreditation program. It contains the practices identified by public works practitioners as being important in providing services. The practices are not standards since they do not dictate how a function or activity should be accomplished. They provide a systematic method to evaluate every function in the organization. Each agency is responsible for establishing policies, procedures and practices. The criteria established by each agency must withstand the scrutiny of the evaluation team and the APWA Accreditation Council.

The Public Works Department achieved full-compliance accreditation in 2008. The Public Works Department has been re-accredited with full-compliance every four years, with the last occurring in 2022. Public Works is one of 172 agencies accredited in North America and Canada and one of 27 agencies accredited in Florida. Public Works will seek re-accreditation in April 2025.

The work performed by the Public Works Department supports Goal 2: More Sustainable Community, Goal 3: A Great Place to Live & Experience and Goal 5: “Best in Class” Neighbor Services of the City’s Strategic Plan. The following tables provide an overview of objectives and key performance indicators for the Public Works Department.

Goal 5: “Best in Class” Neighbor Services**Objective: Automated work order system management.**

Two of the three performance measures are on target to meet the FY 2023 Goal.

The Number of Request for Work Orders performance measure is based on the capacity of resources and the condition of the infrastructure. Vacancy rates, increased costs, and deferred maintenance have impacted these measures. In order to address Work Order completion rates, the Public Works Department is minimizing acceptance of additional infrastructure, seeking increments/grants funding for additional resources to improve the condition of the infrastructure to reduce the need for repairs and filling vacancies as quickly as possible.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|------------------------------------|-------------|-----------|---------|------------------------|-----------|
| Number of Requests for Work Orders | 10,624 | 10,000 | 9,497 | On Target | 10,000 |
| Number of Work Orders Completed | 10,052 | 9,500 | 9,006 | On Target | 9,500 |
| Work Order Completion Rate | 94.6% | 95.0% | 94.8% | Not On Target | 95.0% |

Objective: Preventative Maintenance Program for all City-owned buildings.

The performance measure is not on target to meet the FY 2023 Goal. This performance measure is based on the capacity of resources and the condition of the buildings. Vacancy rates, increased costs, and deferred maintenance have impacted these measures. In order to address, the Department of Public Works is seeking increment/grant funding for additional resources to improve the condition of City-owned facilities to reduce the need for repairs and filling vacancies as quickly as possible.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|--|-------------|-----------|---------|------------------------|-----------|
| Average Work Order Completion Time (Hours) | 4.1 | 2.5 | 3.2 | Not On Target | 2.5 |

Objective: Coordinate the construction and remodeling contracts for capital projects.

The performance measures are on target to meet the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|------------------------|-----------|
| Number of Change Order Requests Per Project | < 2 | < 3 | < 1 | On Target | < 3 |
| Construction Change Order as a Percentage of Total Construction Costs | 5.2% | < 10% | 0.10% | On Target | < 10% |

FY 2024 Initiatives

The Public Works Department will continue to support the City’s Strategic Plan and move forward critical, high and top priorities as approved by the City Commission, specifically:



Goal 2:
More Sustainable Community

Zero Waste Initiative: The Public Works Department will continue education and enforcement of Ordinances to work towards the goal of Zero Waste by 2040.

Solid Waste & Recycling Collection: The Public Works Department will implement new waste hauler contract and reduce the carbon footprint of collection via alternative fuels and electric vehicles.

Tree Canopy Preservation: The Public Works Department will acquire properties via the Tree Mitigation Fund to filter air and water, control storm water, conserve energy, and provide animal habitat and shade.

Anaerobic Food Digester Pilot: Funded by the U.S. Department of Energy Waste Feedstock-Conversion Research & Development Program, the Public Works Department will launch a study to explore the possibility of food waste to energy project to divert food waste from the landfill.

Vulnerability Assessment and Adaptation Plan: Funded by the Florida Resilient Grant Program, the Public Works Department will launch a study to identify targeted needs & planning for infrastructure to become more resilient to weather and climate change.



Goal 3:
A Great Place to Live & Experience

Urban Forestry Ecological Analysis: The Public Works Department will conduct an analysis to provide data on Gainesville's urban forest, including species composition, condition, ecological benefits and monetary value and will provide status, challenges and potential urban forestry planning activities.

Hogtown Creek Watershed Masterplan Plan Update: Funded by the FEMA Hazard Mitigation Grant Program, the Public Works Department will update the watershed masterplan to identify flood control and water quality project needs; Hogtown Creek is 50.1% of the City's watershed.



Goal 4:
"Best in Class" Neighbor Services

Emergency Response: Staff of the Public Works Department is on standby for all emergency operations, including weather, civil unrest, acts of terror, and other force majeure events. Staff also ensures the transportation system is operational and Police, Fire & Emergency Management Service access needs are met.

Capital Improvement Project Delivery: The Public Works Department will complete construction of SW 62nd Street Boulevard Connector, SW 43rd Street Rehabilitation, NE 8th Avenue Curb Ramp, Florida Park Berm Flood Control, Tumblin Creek Resiliency, Royal Gardens Resiliency, SE 1st Avenue Tree Preservation and SE 1st Street Tree Replanting projects. Staff will also start construction of NW 42nd Avenue, NE 15th Street and NW 2nd Street sidewalk projects and resume the Residential Roadway Resurfacing Program.

Streets, Stations and Strong Foundations Program: Public Works staff will implement the program by completing construction of N Main Street Resurfacing and starting the design phase of NE 9th Street, SW Public Safety Center – Fire Station 9, East Side Fire Station, GPD Property & Evidence Building, Fire Rescue Administration/Headquarters and Public Works Hurricane Hardened Building.

Vector Control: The Public Works Department will continue to deploy Integrated Mosquito Management with a variety of mechanical, biological and chemical control techniques to provide a more effective approach for the control of mosquitoes.

Regulatory Compliance: During FY 2024, Public Works staff will continue permitting and maintenance of the transportation, stormwater, solid waste and facility infrastructure systems. Staff will complete "within the right-of-way" work including pavement, sidewalk, signs/markings, traffic signals/beacons and stormwater pipe/basin maintenance of 415 miles of roadway, which includes pothole/trip hazard repairs, mowing, resurfacing and street sweeping. The Facilities Division will continue to maintain electrical, HVAC

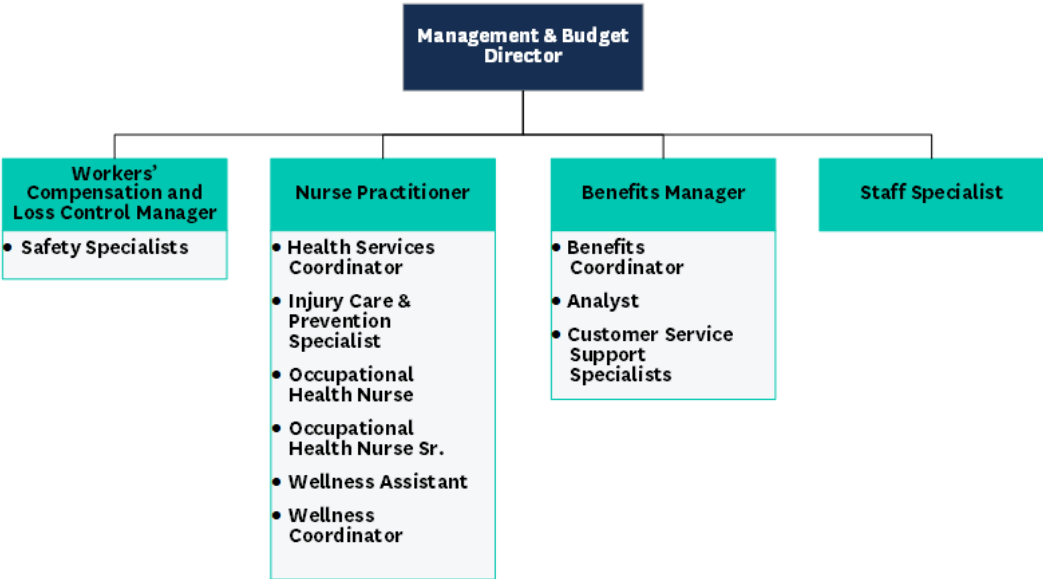
& structural systems and the cleaning of 710,000 square foot of spaces. Additional work that will continue in FY 2024 includes development review & utility permitting, floodplain management and pollution discharge/water quality initiatives.

Traffic Operations Re-Alignment: Starting in FY 2024, Traffic Operations functions will report to the Public Works Department in order to have all right-of-way engineering and maintenance under a single leadership team. The Traffic Operations team maintains 243 Signals, 38 School Zones, 54 Rapid Rectangular Flashing Beacon crossings, and 1,300+ network devices over 110 miles of network fiber optics.

Intelligent Transportation System Security: Funded by the Local Government Cybersecurity Grant Program, the Public Works Department will install hardware and software throughout the traffic management system to reduce the exposure to hacking, viruses, cyberattacks, ransomware and other malicious software that could impact the signal system.

Risk Management Department

The Risk Management Department is committed to providing quality safety, loss control and benefits utilizing the most innovative approaches to reduce the overall cost of the City’s exposures to risk.



Core Services


Administer the City’s Risk Management Policies

Procure Insurance and Medical Coverages and Review & Respond to All Claims

Employee Well-Being Clinic and Programs

Health and Retirement Benefits and Services

Strategic Connection



Goal 5: “Best in Class” Neighbor Services

Budget Trends and Appropriations

The FY 2024 All Funds Proposed Budget for the Risk Management Department is \$37.0 million, \$10.5 million or 22.1% lower than the FY 2023 All Funds Adopted Budget. In FY 2024, the Risk Management Department is funded by the Employee Health and Accident Benefits Fund (79.2% of total budget), the General Insurance Fund (20.2% of the total budget), the General Fund (0.4% of the total budget), the Fleet Management Replacements Fund (0.1% of the total budget), and the General Pension Fund (0.1% of the total budget). Funding from the Retiree Health Insurance Fund is reduced to zero in FY 2024 primarily due to the removal of the Trust Fund payments from the Risk Management Department operating budget to the Other Post-Employment Benefits Trust Fund similar to the City’s Pension Plans. The remainder of the decrease is a reflection of recognizing lower health claim costs reflecting a post-pandemic health expense trend. The pandemic related health care cost added approximately \$2.5 million per year over the past three health plan years and that trend is starting to reverse.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Employee Health and Accident Benefits (EHAB) | 27,994,338 | 31,688,960 | 29,325,289 | (2,363,671) | (7.5%) |
| Fleet Management Services and Replacements | 0 | 0 | 24,500 | 24,500 | N/A |
| General Fund | 251,629 | 228,847 | 162,827 | (66,020) | (28.8%) |
| General Insurance Fund | 8,000,826 | 8,541,819 | 7,482,446 | (1,059,373) | (12.4%) |
| General Pension | 0 | 19,249 | 20,351 | | |
| Retiree Health Insurance Fund | 8,626,985 | 7,045,020 | 0 | (7,045,020) | (100.0%) |
| Total Expenditures by Fund | 44,873,778 | 47,523,896 | 37,015,413 | (10,508,483) | (22.1%) |

The FY 2024 Proposed Budget for the Risk Management Department is comprised primarily of operating expenditures (95.6% of the total budget). The total operating allocation for FY 2024 is \$35.4 million, \$10.5 million or 22.8% lower than the FY 2023 Adopted Budget primarily due to the removal of the Trust Fund payments from the Risk Management Department operating budget to the Other Post-Employment Benefits Trust Fund similar to the City's Pension Plans. Personnel expenses make up the rest of the proposed budget (4.3% of the total budget). This expense is budgeted at \$1.6 million, \$66,155 or 4.0% lower than the FY 2023 Adopted Budget primarily due to a reduction in position levels from 17.5 FTEs in FY 2023 to 16.0 FTEs in FY 2024; additional information on these changes is provided in the Position Levels section of this overview. In the General Fund, funding for outside security at the Thomas Center was eliminated in FY 2024.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Salaries & Wages | 4,802 | 5,788 | 6,110 | 322 | 5.6% |
| Fringe Benefits | 1,581 | 1,615 | 1,717 | 102 | 6.3% |
| Operating | 245,245 | 221,444 | 155,000 | (66,444) | (30.0%) |
| Total General Fund | 251,629 | 228,847 | 162,827 | (66,020) | (28.8%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 1,052,576 | 1,185,329 | 1,309,182 | 123,853 | 10.4% |
| Fringe Benefits | 216,226 | 468,783 | 278,352 | (190,431) | (40.6%) |
| Operating | 43,221,884 | 45,640,936 | 35,240,552 | (10,400,384) | (22.8%) |
| Capital Outlay | 0 | 0 | 24,500 | 24,500 | N/A |
| Other Financing Sources | 131,463 | 0 | 0 | 0 | N/A |
| Total Other Funds | 44,622,149 | 47,295,049 | 36,852,586 | (10,442,463) | (22.1%) |
| Total All Funds | 44,873,778 | 47,523,896 | 37,015,413 | (10,508,483) | (22.1%) |
| Total FTE | 17.5 | 17.5 | 16.0 | (1.5) | (8.6%) |

The following table shows the FY 2024 Proposed Budget by cost center for the Risk Management Department. The Risk Management cost center is budgeted at \$36.9 million, \$10.5 million or 22.2% lower than the FY 2023 Adopted Budget primarily due to the removal of the Trust Fund payments from the Risk Management Department operating budget to the Other Post-Employment Benefits Trust Fund similar to the City's Pension Plans.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Health and Wellness Services | 810,406 | 1,012,395 | 1,013,858 | 1,463 | 0.1% |
| Risk Management | 42,033,631 | 43,641,438 | 33,084,837 | (10,556,601) | (24.2%) |
| Workers Compensation and Safety | 2,029,741 | 2,805,563 | 2,839,718 | 34,155 | 1.2% |
| Total Expenditures by Cost Center | 44,873,778 | 47,459,396 | 36,938,413 | (10,520,983) | (22.2%) |

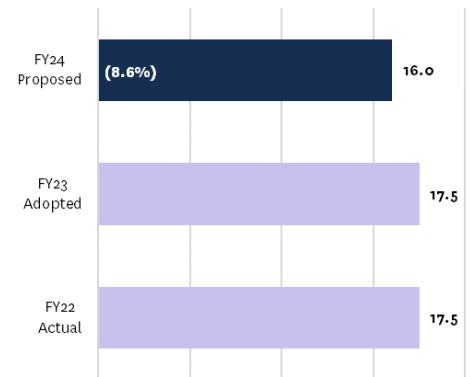
The following table shows the FY 2024 Proposed Budget by program for the Risk Management Department. The Safety Award Incentive Program, a proactive program that rewards both individuals and departments for avoiding accidents in the workplace and reducing the City's cost of risk, is funded at \$77,000, \$12,500 or 19.4% higher than the FY 2023 Adopted budget. This funds the Gain Sharing Program, which provides funding for safety related purchases.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|-------------|---------------|---------------|---------------------------|--------------------------|
| Safety Award Incentive Program | 0 | 64,500 | 77,000 | 12,500 | 19.4% |
| Total Expenditures by Program | 0 | 64,500 | 77,000 | 12,500 | 19.4% |

Position Levels

The FY 2024 Proposed Budget for the Risk Management Department represents a reduction in authorized FTEs from 17.5 FTEs in FY 2023 to 16.0 FTEs in FY 2024, representing a decrease of 1.5 FTEs or 8.6% compared to the FY 2023 Adopted Budget.

The FY 2024 Proposed positions changes include: elimination of one Risk Management Director position (1.0 FTE) and one part-time Occupational Health Nurse position (0.5 FTE). The duties of the Risk Management Director will be absorbed by the Office of Management & Budget Director position and current positions within the Risk Management Department leadership staff. The reduction of the part-time Occupational Health Nurse will not impact access to health care in the Health Clinic. The position has been vacant for some time and after a consideration of the workload, it was determined the position was not needed.



The following table provides an overview of the authorized positions and titles for the Risk Management Department.

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|--------------------------|--------------------------|
| Analyst | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Benefits Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Benefits Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Customer Service Support Specialist I | 2.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Customer Service Support Specialist II | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Health Services Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Injury Care & Prevention Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Nurse Practitioner | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Occupational Health Nurse (Part-Time) | 0.5 | 0.5 | 0.0 | (0.5) | (100.0%) |
| Occupational Health Nurse | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Occupational Health Nurse Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Risk Management Director | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Safety Specialist | 2.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Safety Specialist Senior | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Wellness Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Wellness Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Worker's Compensation Loss Control Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 17.5 | 17.5 | 16.0 | (1.5) | (8.6%) |

Objectives and Performance Measures

The work performed by the Risk Management Department supports Goal 5: “Best in Class” Neighbor Services. The Risk Management Department will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

The Risk Management Department primarily supports Goal 5: “Best in Class” Neighbor Services. FY 2024 Initiatives include:



Goal 5:
“Best in Class” Neighbor Services

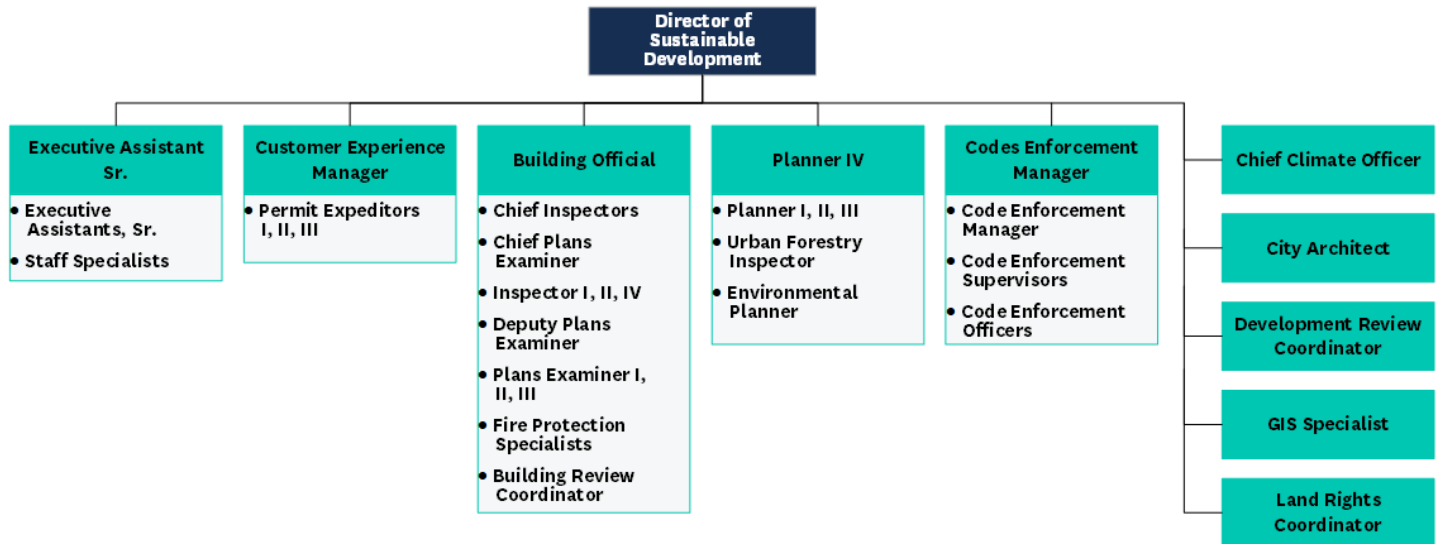
Consolidation of Risk Management Department with the Office of Management and Budget: Work to integrate the risk management functions into the Office of Management and Budget to achieve additional efficiencies through cross-functional work teams and cross training.

Employee Benefits Review: Staff will continue to review employee benefits platforms to ensure the City’s benefit package is both competitive and affordable.

Employee Health Services: Increase visibility of Employee Health Services and well-being programs to City staff.

Department of Sustainable Development

The Department of Sustainable Development focuses on contributing to a safe, equitable, and dynamic community by facilitating economic growth and development, sustainability, and delivering excellent City services.



Core Services

Development and Implementation of the City's Comprehensive Plan

Support Safe and Organized Planning and Development of the City

City Code Compliance and Enforcement

Management of City's Real Estate Portfolio

Economic Development

Climate Change Coordination and Response

Strategic Connection



Budget Trends and Appropriations

The FY 2024 Proposed All Funds Budget for the Department of Sustainable Development is \$7.7 million, \$906,790 or 10.5% lower than the FY 2023 Adopted Budget. In FY 2024, the Department of Sustainable Development is funded by the Florida Building Code Enforcement Fund (54.9% of the total budget), the General Fund (44.6% of the total budget), the Fleet Management Services and Replacements Fund (0.4% of the total budget), and the Economic Development Fund (0.2% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|---------------------------|--------------------------|
| Community Development Block Grant (CDBG) | (6,593) | 0 | 0 | 0 | N/A |

| Expenditures by Fund (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Economic Development | 25,000 | 12,000 | 12,000 | 0 | 0.0% |
| Fleet Management Services and Replacements | 40,655 | 187,500 | 27,500 | (160,000) | (85.3%) |
| Florida Building Code Enforcement | 3,289,096 | 4,110,169 | 4,246,123 | 135,954 | 3.3% |
| General Capital Projects | 115,895 | 0 | 0 | 0 | N/A |
| General Fund | 4,173,610 | 4,328,740 | 3,445,996 | (882,744) | (20.4%) |
| Miscellaneous Grants Fund | 50,000 | 0 | 0 | 0 | N/A |
| Tree Mitigation | 54,778 | 0 | 0 | 0 | N/A |
| Total Expenditures by Fund | 7,742,441 | 8,638,409 | 7,731,619 | (906,790) | (10.5%) |

The FY 2024 Proposed Budget for the Department of Sustainable Development is comprised primarily of personnel expenses (74.9% of the total budget). Personnel expenses are budgeted at \$5.8 million, \$652,816 or 10.1% lower than the FY 2023 Adopted Budget. The FY 2024 Proposed Budget authorized position level decreases from 84.0 FTEs in FY 2023 to 71.0 FTEs in FY 2024; these position changes are further described in the Position Levels section of this overview. The FY 2024 Proposed Budget sets operating expenditures at \$1.7 million, \$324,161 or 16.2% lower than the FY 2023 Adopted Budget, driven by reductions in general operating expenses. The General Fund operating expenditures also include \$100,000 in funding for demolition work in FY 2024. The FY 2024 Proposed Budget decreases the Capital Outlay to \$27,500, \$160,000 or 85.3% lower than the FY 2023 Adopted Budget due to one-time funding for vehicle replacements allocated in FY 2023.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Salaries & Wages | 2,499,794 | 2,781,250 | 2,128,068 | (653,182) | (23.5%) |
| Fringe Benefits | 600,634 | 795,515 | 540,277 | (255,238) | (32.1%) |
| Operating | 1,073,182 | 750,138 | 775,815 | 25,677 | 3.4% |
| Aid to Private Organizations | 0 | 1,836 | 1,836 | 0 | 0.0% |
| Total General Fund | 4,173,610.30 | 4,328,739.80 | 3,445,996.00 | (882,743.80) | (20.4%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 1,728,499 | 2,218,949 | 2,438,589 | 219,640 | 9.9% |
| Fringe Benefits | 456,742 | 644,381 | 680,346 | 35,965 | 5.6% |
| Operating | 1,208,874 | 1,246,838 | 897,001 | (349,837) | (28.1%) |
| Capital Outlay | 65,655 | 187,500 | 27,500 | (160,000) | (85.3%) |
| Depreciation and Amortization | 1,822 | 0 | 0 | 0 | N/A |
| Other Financing Sources | 107,238 | 0 | 0 | 0 | N/A |
| Aid to Private Organizations | 0 | 12,000 | 12,000 | 0 | 0.0% |
| Total Other Funds | 3,568,831 | 4,309,669 | 4,285,623 | (24,046) | (0.6%) |
| Total All Funds | 7,742,441 | 8,638,409 | 7,731,619 | (906,790) | (10.5%) |
| Total FTE | 83.0 | 84.0 | 71.0 | (13.0) | (15.5%) |

The following table shows the FY 2024 Proposed Budget by cost center for the Department of Sustainable Development. The FY 2024 Proposed Budget is \$7.5 million, \$1.0 million or 12.2% lower than the FY 2023 Adopted budget due to reductions in personnel, operating expenditures and one-time funding approved in FY 2023 that is not budgeted in FY 2024. The Rental Housing (Codes) cost center is not funded in the FY 2024 Proposed Budget due to [HB 1417](#) that prohibits local municipalities from regulating any aspect of the residential rental tenancy law. The closure of this cost center also results in the elimination of 12.0 FTEs, which is further described in the Position Levels section of this overview. The Demolition/Boards & Seals (Codes) cost center is inactive as it is shown as a program in the next table.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Building Inspection | 3,220,561 | 3,890,307 | 3,877,985 | (12,322) | (0.3%) |
| Code Enforcement | 1,279,285 | 1,204,677 | 1,247,570 | 42,893 | 3.6% |
| Demolition/Boards & Seals (Codes)(inactive) | 4,943 | 0 | 0 | 0 | N/A |
| Economic Opportunity & Special Projects Planning Division | 400,380 | 376,850 | 223,896 | (152,954) | (40.6%) |
| Planning | 1,541,321 | 1,595,226 | 1,473,178 | (122,048) | (7.7%) |
| Planning Administration - Building Fund | 1,822 | 0 | 368,138 | 368,138 | N/A |
| Planning and Development Administration | 420,411 | 599,216 | 215,558 | (383,658) | (64.0%) |
| Rental Housing Ordinance (Codes) | 558,110 | 784,693 | 0 | (784,693) | (100.0%) |
| Urban Forestry | 92,050 | 84,494 | 92,001 | 7,507 | 8.9% |
| Total Expenditures by Cost Center | 7,518,884 | 8,535,464 | 7,498,326 | (1,037,138) | (12.2%) |

The following table shows the FY 2024 Proposed Budget by program for the Department of Sustainable Development. The FY 2024 Proposed Budget for programs is \$233,293, \$130,348 or 126.6% higher than the FY 2023 Adopted Budget. This increase is driven primarily by \$100,000 in funding added to the FY 2024 budget for demolitions. The Chief Climate Officer position (1.0 FTE) is proposed to be housed in the Department of Sustainable Development in FY 2024 and the \$40,460 represents operating budget for this functional area.

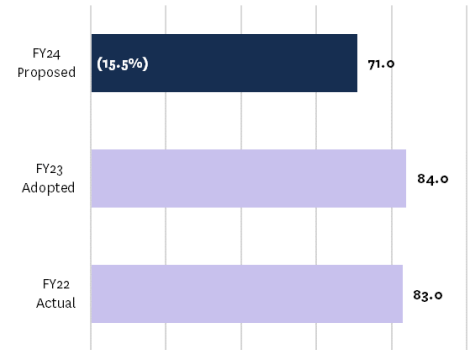
| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------------|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Annexation | 3,313 | 17,920 | 16,128 | (1,792) | (10.0%) |
| Beautification Board | 102 | 7,200 | 6,480 | (720) | (10.0%) |
| City Plan Board | 1,803 | 2,300 | 2,000 | (300) | (13.0%) |
| Climate Control | 0 | 0 | 40,460 | 40,460 | N/A |
| Demolition/Boards & Seals (Codes) | 21,390 | 34,250 | 30,000 | (4,250) | (12.4%) |
| Development Review Board | 651 | 4,775 | 4,175 | (600) | (12.6%) |
| Development Services | 115,500 | 0 | 0 | 0 | N/A |
| Demolition Fees | 0 | 0 | 100,000 | 100,000 | N/A |
| Electric Service Reimbursement | 0 | 12,000 | 12,000 | 0 | 0.0% |
| Historic Preservation Board | 1,045 | 1,500 | 1,350 | (150) | (10.0%) |
| Lawn Maintenance and Lot Clearing | 0 | 23,000 | 20,700 | (2,300) | (10.0%) |
| Tree Mitigation | 54,359 | 0 | 0 | 0 | N/A |
| Waldo Road Gateway Analysis | 25,000 | 0 | 0 | 0 | N/A |
| Total Expenditures by Program | 223,163 | 102,945 | 233,293 | 130,348 | 126.6% |

The FY 2024 Proposed Budget does not include funding for any projects. The Development Services project is now inactive because this was one-time funding allocated to develop a one-stop development services center at the Thomas Center. This work was completed in FY 2021 and the actual charges shown in FY 2022 reflect final close-out charges.

| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---------------------------------------|------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------------------|
| Development Services (Inactive) | 395 | 0 | 0 | 0 | N/A |
| Total Expenditures by Projects | 395 | 0 | 0 | 0 | N/A |

Position Levels

The FY 2024 Proposed Budget for the Department of Sustainable Development authorized position level in FY 2024 is 71.0 FTEs in FY 2024, 13.0 FTEs or 15.5% lower the FY 2023 Adopted position level of FTEs from 84.0 FTEs. During FY 2023, the Department of Sustainable Development transferred in 1.0 FTE from the reorganization of the Department of Strategy, Planning and Innovation (SPI Assistant Director).



The FY 2024 Proposed positions changes include: elimination of one vacant SPI Assistant Director (1.0 FTE), one vacant Economic Development and Innovation Director (1.0 FTE), one Planner II (1.0 FTE), one Planner IV (1.0 FTE), and one Staff Specialist (1.0 FTE). Economic Development services are to be absorbed by other departments or agencies such as the Gainesville Community Redevelopment Area although the Department of Sustainable Development will continue to remain a key collaborator in this area. The elimination of two Planner positions will have significant impacts to staff's ability to provide the same level of service within currently prescribed timelines. This will directly impact service delivery to several FY 2024 Initiatives including the Comprehensive Plan update, the implementation of Inclusionary Zoning, and the Development Review Process and Permitting.

In addition, due to [HB 1417](#) which went into effect July 1, 2023 that prohibits local municipalities from regulating any aspect of the residential rental tenancy law, an additional 12.0 FTEs, all of which are filled positions, are proposed to be eliminated: one Code Enforcement Supervisor (1.0 FTE), four Code Enforcement Officers (4.0 FTEs), three Field Collectors (3.0 FTEs), one Residential Rental Housing Coordinator (1.0 FTE), one Residential Efficiency Program Coordinator (1.0 FTE), and two Permit Expeditors (2.0 FTEs). The Residential Rental Housing program will cease with the elimination of the associated positions. However, apart from the Residential Efficiency Program Coordinator, all of the associated positions will be moved to existing vacancies in other program areas and divisions with Sustainable Development. This puts Sustainable Development in a strong position to achieve the FY 2024 Initiative to re-implement a Minimum Housing Inspection Program.

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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|--------------------------|--------------------------|
| Building Official | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Chief Climate Officer | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Chief Inspector | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Chief Plans Examiner | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| City Architect | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Code Enforcement Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Code Enforcement Officer | 15.0 | 15.0 | 11.0 | (4.0) | (26.7%) |
| Code Enforcement Supervisor | 3.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| Deputy Chief Plans Examiner | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Development Review Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Economic Development and Innovation Director | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Executive Assistant Senior | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Field Collector | 3.0 | 3.0 | 0.0 | (3.0) | (100.0%) |
| Fire Protection Specialist | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| GIS Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Inspector I | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Inspector II | 7.5 | 7.5 | 7.5 | 0.0 | 0.0% |
| Inspector III | 1.0 | 1.0 | 2.0 | 1.0 | 100.0% |
| Inspector IV | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Land Rights Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Permit Expeditor I | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Permit Expeditor III | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| Planner I | 5.0 | 5.0 | 4.0 | (1.0) | (20.0%) |
| Planner III | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Planner III (Environmental Planner) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Planner III (Historic Preservation) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Planner IV | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Planning & Development Services Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Plans Examiner I | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Plans Examiner II | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Plans Examiner III | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Plans Examiner IV | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Residential Efficiency Program Coordinator III | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Residential Rental Housing Coordinator | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Staff Specialist | 2.0 | 3.0 | 2.0 | (1.0) | (33.3%) |
| Strategic Customer Experience Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Strategic Customer Experience Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Strategy Planning & Innovation Assistant Director | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Technical Support Specialist III | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| Urban Forestry Inspector | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Total Authorized FTEs | 83.0 | 84.0 | 71.0 | (13.0) | (15.5%) |

Objectives and Performance Measures

The work performed by the Department of Sustainable Development supports all five goals of the City's Strategic Plan. The Department will work to develop department specific goals and performance measures during FY 2024.

FY 2024 Initiatives

The Department of Sustainable Development will continue to support the City's Strategic Plan and move forward critical, high and top priorities as approved by the City Commission, specifically:



Goal 1:
Equitable Community

Comprehensive Plan Update – ImagineGNV: ImagineGNV, the City's new Comprehensive Plan, is focused on overcoming racial inequity. The City is committed to working with residents, community organizations and businesses that feel the City's past investments and policies have caused disproportionate harm to Black, non-white, low-income and other underrepresented neighbors. Chapter 3, Our Cultural Identity, of ImagineGNV assesses the cultural identity of our community, including arts, culture and preservation, and

how these areas of life may help envision where the City is going. The Plan includes a ten-year planning horizon.

Implement Inclusionary Zoning: Staff will work to develop and adopt changes to the Land Development Code to incorporate inclusionary zoning practice and policies to support the development of affordable housing.



Goal 2:
More Sustainable Community

Continue to Develop the City's Response to Climate Change: The Department of Sustainable Development will further integrate the Chief Climate Change Officer into department/City programs and policies and will lead the inter-agency development of a Climate Action Plan for the City.



Goal 3:
A Great Place to Live & Experience

Comprehensive Plan Update – ImagineGNV: The Planning team coordinates the final review and adoption processes for the City's Comprehensive Plan. The re-write process of the City's Comprehensive Plan, referred to as ImagineGNV, is nearing final completion after roughly two years of cross-department collaboration. The newly drafted Comprehensive Plan, which is based on a ten-year planning timeline, contains policies and practices that will broaden access to affordable homes, quality education, good paying jobs and thriving neighborhoods for all neighbors. Staff will work to finalize and implement, once adopted, the new Comprehensive Plan, ImagineGNV.

Implement Downtown Strategic Plan: Staff will work to further develop and implement a Downtown Management Organization and other initiatives identified in the Downtown Strategic Plan.

Pleasant Place at Pleasant Street: Staff will continue planning and design of the Festival Street concept on SE 1st Avenue through Downtown.

Accessory Dwelling Unit (ADU) Design and Program: Staff will continue to move forward development of ADU designs and implementation of an ADU project in conjunction with the Department of Housing and Community Development.



Goal 4:
Resilient Local Economy

Job Corps Initiative: Staff will work on the disposition and planning of the Job Corps property. Potential uses of the property include vocational education, manufacturing sector support and public safety.

Lot 10 Development: Staff will work with external partners to coordinate the development and construction of the Lot 10 project located Downtown.



Goal 5:
"Best in Class" Neighbor Services

Implementation of the Revised Florida Building and Fire Prevention Code: The Building Inspections team will work to update departmental policies, training, and practices to align with the adoption of the newest version of the Florida Building and Fire Prevention Codes that are effective January 1, 2024.

Continue Development of Virtual Review Assistant: Continue the Department's collaboration with the University of Florida on the development of the artificial intelligence-based plan review software.

Lead Collaborative Development Review Process: The Building Inspections team will work in conjunction with the Planning team to continue to refine coordination techniques and foster a collaborative sustainable development process for stakeholders and neighbors.

Reconcile Lien List: The Codes team will work to update process and procedures for properties that have accumulated fines and fees.

Continue Foreclosures and Refine Foreclosure Process: The Codes team will initiate several additional foreclosures to resolve nuisance properties in the community.

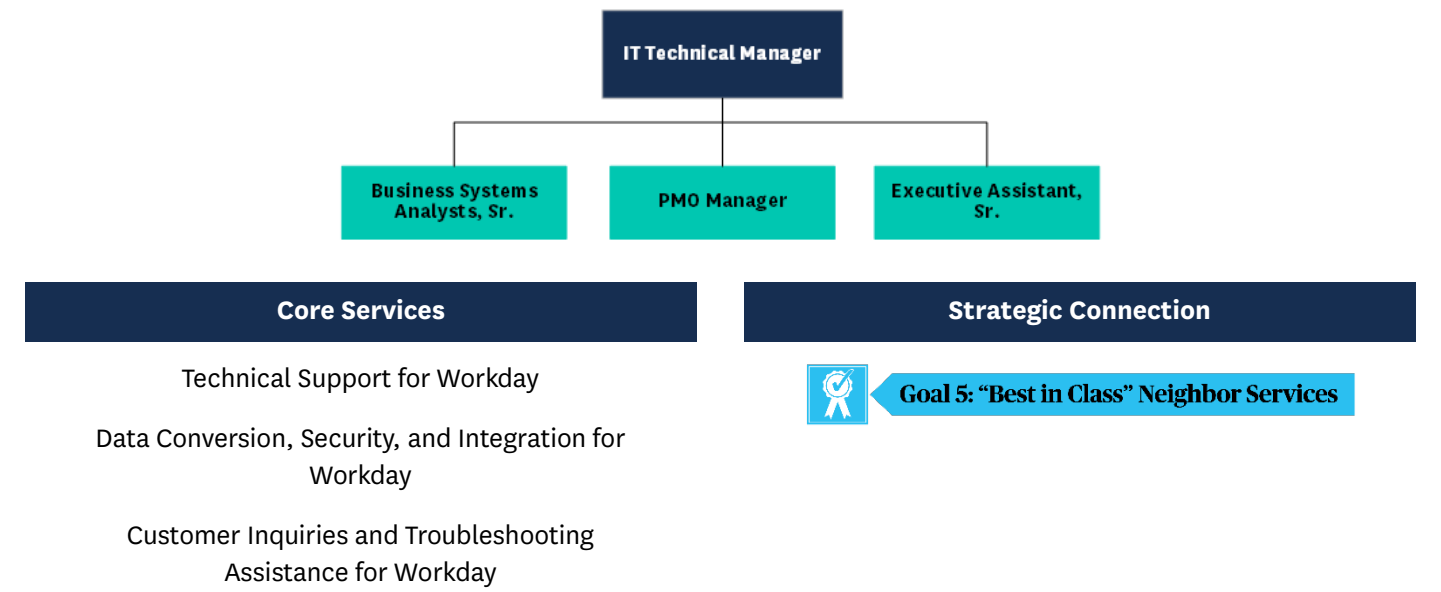
Continue Neighborhood Collaboration: Utilize City and Community resources to work with neighborhoods with higher instances of code violations to achieve compliance with City codes.

Re-implement Minimum Housing Inspection Program: The Codes team will work to re-establish the inspection program to achieve quadrennial inspections of all regulated residential units.

Refine Process for Dangerous Buildings and Escheated Properties: The Codes team will continue to develop appropriate code for securing dangerous or abandoned buildings and develop policies for vacant or derelict City-owned properties.

Technology Department

The Technology Department aims to embrace rapid innovation and improve the way people interact with the City’s Enterprise Resource Planning system, Workday.



Budget Trends and Appropriations

The FY 2024 All Funds Proposed Budget for the Technology Department is \$5.2 million, \$1.5 million or 22.4% lower than the FY 2023 All Funds Adopted Budget. The FY 2024 Proposed Budget for the Technology Department is funded by two funds: the General Fund (95.6% of the total budget) and the Technology Administration and Capital Improvement Fund (4.4% of the total budget).

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|------------------|------------------|------------------|---------------------------|--------------------------|
| Contingency Reserve for Declared Emergencies | 722 | 0 | 0 | 0 | N/A |
| Equipment Replacement Program | 73,535 | 0 | 0 | 0 | N/A |
| FY2019 Proposed Bond | 15,841 | 0 | 0 | 0 | N/A |
| General Fund | 2,215,057 | 2,292,879 | 5,009,486 | 2,716,607 | 118.5% |
| Technology Administration and Capital Improvement | 1,694,766 | 4,463,584 | 231,062 | (4,232,522) | (94.8%) |
| Total Expenditures by Fund | 3,999,921 | 6,756,463 | 5,240,548 | (1,515,915) | (22.4%) |

The FY 2024 Proposed Budget for the Technology Department is comprised primarily of operating expenditures (77.3% of the total budget). The total operating allocation for FY 2024 is budgeted at \$4.1 million, \$1.3 million or 24.3% lower than the FY 2023 Adopted Budget due to one-time funding provided for Workday improvements (\$3 million) in FY 2023. Personnel expenses make up the rest of the proposed budget (22.7% of the total budget), budgeted at \$1.2 million, \$216,992 or 15.4% lower than the FY 2023 Adopted Budget. This reduction is primarily due to position levels decreasing from 18.0 FTEs in FY 2023 to 10.0 FTEs in FY 2024; additional information on staffing changes is included in the Position Levels section of this overview.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Salaries & Wages | 825,519 | 1,113,400 | 936,148 | (177,252) | (15.9%) |
| Fringe Benefits | 195,092 | 293,640 | 253,900 | (39,740) | (13.5%) |
| Operating | 1,194,447 | 885,839 | 3,819,438 | 2,933,599 | 331.2% |
| Total General Fund | 2,215,057 | 2,292,879 | 5,009,486 | 2,716,607 | 118.5% |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 584 | 0 | 0 | 0 | N/A |
| Fringe Benefits | 138 | 0 | 0 | 0 | N/A |
| Operating | 1,784,141 | 4,463,584 | 231,062 | (4,232,522) | (94.8%) |
| Total Other Funds | 1,784,864 | 4,463,584 | 231,062 | (4,232,522) | (94.8%) |
| Total All Funds | 3,999,921 | 6,756,463 | 5,240,548 | (1,515,915) | (22.4%) |
| Total FTE | N/A | N/A | 10.0 | N/A | N/A |

The FY 2024 Proposed Budget by cost center for the Technology Department totals \$1.2 million, \$240,090 or 16.1% lower than the FY 2023 Adopted Budget due to reductions in operations and maintenance, administrative and general expenses.

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Administration | 1,100,989 | 1,486,838 | 1,246,748 | (240,090) | (16.1%) |
| Contract | 3,290 | 0 | 0 | 0 | N/A |
| Total Expenditures by Cost Center | 1,104,279 | 1,486,838 | 1,246,748 | (240,090) | (16.1%) |

The following table shows the FY 2024 Proposed Budget by program in the Technology Department. The total program budget for FY 2024 is \$4.0 million, \$1.3 million or 24.2% lower than the FY 2023 Adopted Budget. There are three programs funded: ERP Workday Maintenance, IT-Contract, and Office 365 Updates. The Service Level Agreement for Information Technology Services from Gainesville Regional Utility outlines the support provided to the General Government. The cost of these services is expected to increase in FY 2024 to \$2,956,597, \$1.7 million or 139.9% higher than the FY 2023 Adopted Budget. The IT Service Level Agreement is expected to increase from \$2.96 million in FY 2024 to \$4.45 million in FY 2025 to \$5.94 million in FY 2026 and maintained at that level through FY 2029. The Workday Stabilization program reflects one-time funding provided in FY 2023.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Bandwidth costs | 44,574 | 41,062 | 41,062 | 0 | 0.0% |
| Catalyst Lease | 13,867 | 0 | 0 | 0 | N/A |
| Citywide Radio Replacement (RTS & Portable) | 55,194 | 0 | 0 | 0 | N/A |
| ERP Workday Maintenance | 884,229 | 776,041 | 776,041 | 0 | 0.0% |
| Hurricane Ian | 722 | 0 | 0 | 0 | N/A |
| Service Level Agreement for Information Technology Services from GRU | 1,430,178 | 1,232,522 | 2,956,697 | 1,724,175 | 139.9% |
| Office 365 Updates | 0 | 30,000 | 30,000 | 0 | 0.0% |
| PC Replacement Plan | 341,283 | 190,000 | 190,000 | 0 | 0.0% |
| Replacement Program for GPD Laptops | 36,219 | 0 | 0 | 0 | N/A |
| Workday Stabilization | 0 | 3,000,000 | 0 | (3,000,000) | (100.0%) |
| Total Expenditures by Program | 2,806,266 | 5,269,625 | 3,993,800 | (1,275,825) | (24.2%) |

The FY 2024 Proposed Budget does not include funding for projects in the Technology Department.

| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|------------------------------|-----------------------------|
| IT City Website Update | 73,535 | 0 | 0 | 0 | N/A |
| LED Streetlight Upgrade w/SMART Lighting Controls | 15,841 | 0 | 0 | 0 | N/A |
| Total Expenditures by Projects | 89,376 | 0 | 0 | 0 | N/A |

Position Levels

In FY 2023, the Department of Strategy, Planning, and Innovation, which included the IT Division of 18.0 FTEs, underwent restructuring. As a result, 5.0 FTEs moved to the Gainesville Police Department, 1.0 FTE moved to the Public Works Department, and 2.0 FTEs moved to the new Office of Management & Budget.

The FY 2024 Proposed Budget includes an authorized position level of 10.0 FTEs for the Technology Department. This represents a reduced position level of 8.0 FTEs or 44.4% compared to the FY 2023 Adopted Budget.

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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--------------------------------|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Business Systems Analyst, Sr. | N/A | N/A | 7.0 | N/A | N/A |
| Computer Systems Analyst | N/A | N/A | 0.0 | N/A | N/A |
| Director of Technology | N/A | N/A | 0.0 | N/A | N/A |
| Executive Assistant Sr. | N/A | N/A | 1.0 | N/A | N/A |
| GIS Coordinator | N/A | N/A | 0.0 | N/A | N/A |
| IT Manager PMO | N/A | N/A | 1.0 | N/A | N/A |
| IT Technical Manager | N/A | N/A | 1.0 | N/A | N/A |
| Smart City Coordinator | N/A | N/A | 0.0 | N/A | N/A |
| Technical Systems Analyst I | N/A | N/A | 0.0 | N/A | N/A |
| Technical Systems Analyst II | N/A | N/A | 0.0 | N/A | N/A |
| Technical Systems Analyst, Sr. | N/A | N/A | 0.0 | N/A | N/A |
| Technical Systems Coordinator | N/A | N/A | 0.0 | N/A | N/A |
| Total Authorized FTEs | 0.0 | 0.0 | 10.0 | 10.0 | N/A |

Objectives and Performance Measures

The work performed by the Technology Department Goal 5: “Best in Class” Neighbor Services. The Technology Department will work to develop department specific objectives and performance over the next fiscal year.

FY 2024 Initiatives

The Technology Department will continue to support the City’s Strategic Plan and move forward critical, high and top priorities as approved by the City Commission, specifically:



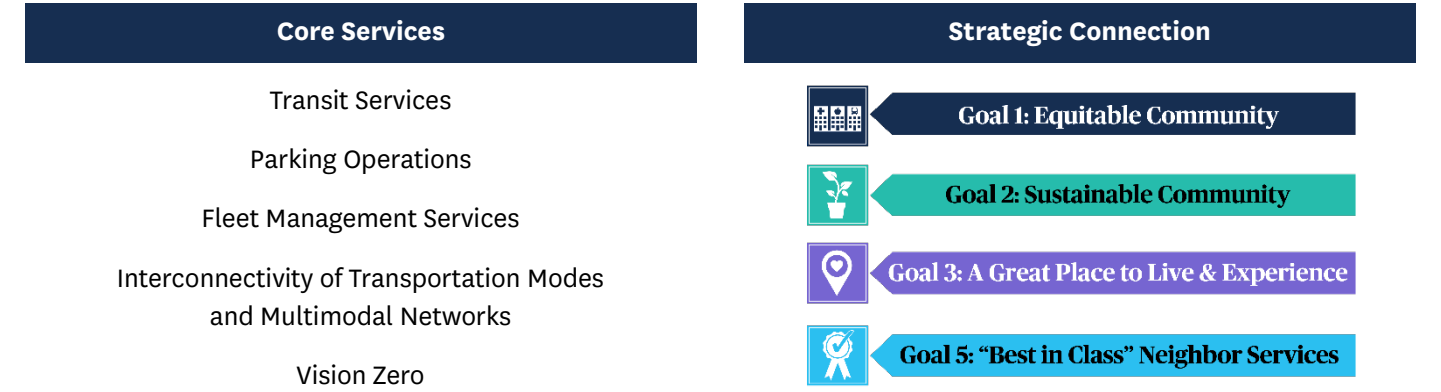
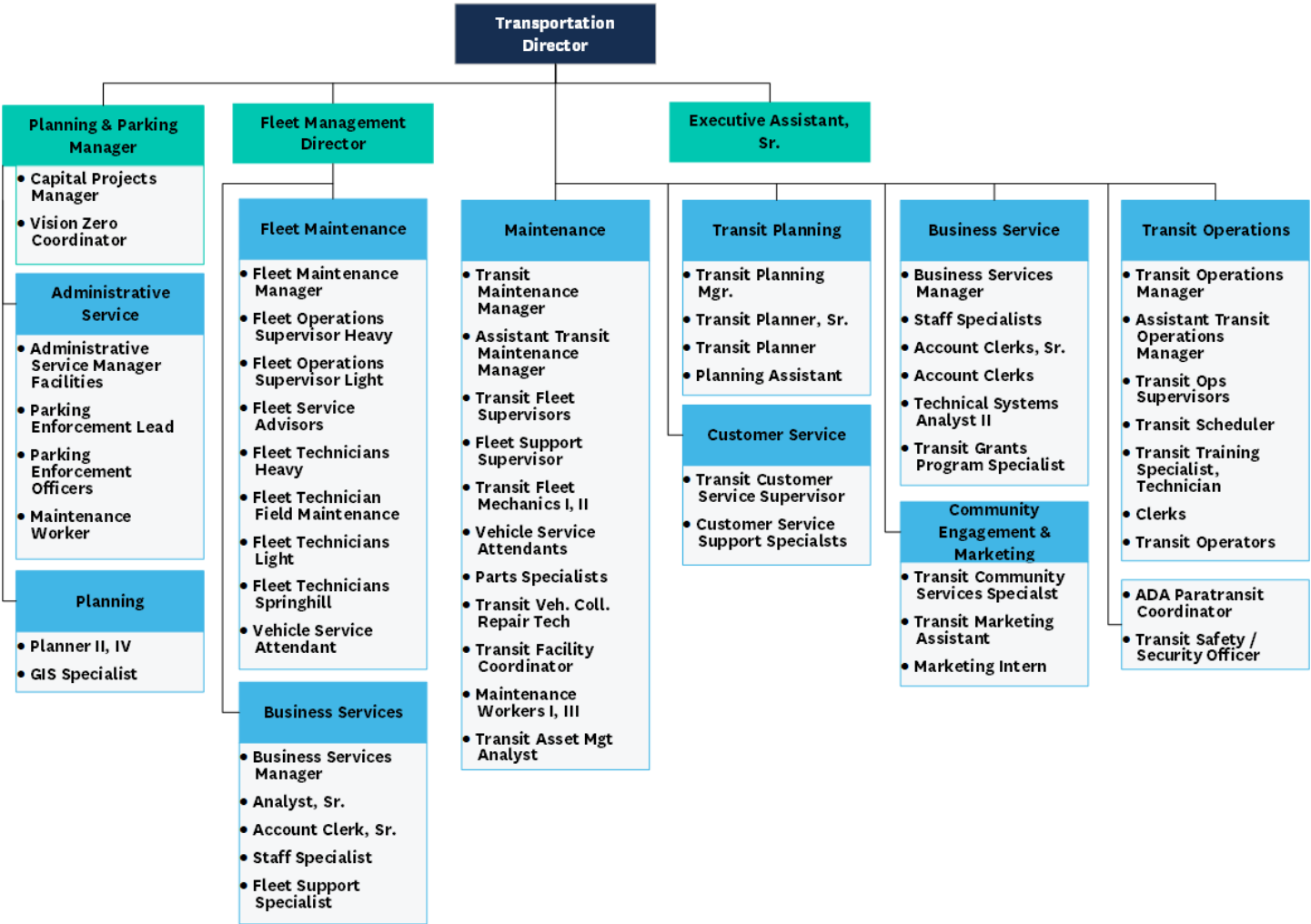
Goal 5:
"Best in Class" Neighbor Services

Workday Stabilization Efforts: Continue to support this effort by:

- Work to onboard and coordinate efforts of consultant selected through a competitive solicitation process to assist with the Workday stabilization/optimization project.
- Continue day-to-day support of Workday incidents, maintenance, and change requests.
- Coordinate the Workday semiannually release updates.
- Continue to work toward increasing number of staff with Workday Pro certifications.

Transportation Department

The Transportation Department works to enhance the quality of life in Gainesville by providing safe, courteous, equitable, reliable, cost effective, and energy-efficient Transportation, Parking, and Fleet Management services and choices.



Budget Trends and Appropriations

The FY 2024 Proposed All Funds Budget for the Transportation Department is \$41.6 million, \$396,648 or 0.9% lower than the FY 2023 Adopted Budget. The largest funding source for the Transportation Department is the Regional Transit System Fund (75.5% of the total budget), followed by the Fleet Management Services and Replacement Fund (20.4% of the total budget), the General Fund (3.2% of the total budget), the General Capital Projects Fund (0.6% of the total budget), and the Transportation Mobility Program Area Fund (0.3% of the total budget). The Facilities Maintenance Recurring Fund is reduced to zero in FY 2024 due to one-time funding allocations for electric charging stations provided in FY 2023.

| Expenditures by Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|-------------------|-------------------|-------------------|------------------------------|--------------------------------|
| American Rescue Plan | 10,687 | 0 | 0 | 0 | N/A |
| Campus Development Agreement Capital Projects | 14,433 | 0 | 0 | 0 | |
| Contingency Reserve for Declared Emergencies | 5,008 | 0 | 0 | 0 | N/A |
| Facilities Maintenance Recurring Fund | 27,734 | 0 | 0 | 0 | N/A |
| Fleet Management Services and Replacements | 7,654,866 | 8,169,033 | 8,481,770 | 312,737 | 3.8% |
| General Capital Projects | 172,851 | 950,000 | 261,616 | (688,384) | (72.5%) |
| General Fund | 3,695,637 | 4,113,053 | 1,346,501 | (2,766,552) | (67.3%) |
| Regional Transit System | 33,316,158 | 28,622,103 | 31,363,043 | 2,740,940 | 9.6% |
| Solid Waste Enterprise Fund | 6,473 | 0 | 0 | 0 | N/A |
| Stormwater Management Utility Surcharge | 12,946 | 0 | 0 | 0 | N/A |
| Transportation Mobility Program Area | 1,527,651 | 104,407 | 109,017 | 4,610 | 4.4% |
| Total Expenditures by Fund | 46,444,445 | 41,958,595 | 41,561,947 | (396,648) | (0.9%) |

The FY 2024 Proposed Budget for the Transportation Department is comprised of operating expenses (50.0% of the total budget), personnel expenses (48.9% of the total budget), and capital outlay (1.2% of the total budget). Operating expenditures are budgeted at \$20.7 million, \$2.6 million or 14.8% higher than the FY 2023 Adopted Budget due to higher contractual obligations expected in FY 2024 in the Regional Transit System but this expense is reduced in the General Fund. Personnel expenses are budgeted at \$20.3 million, \$1.9 million or 8.8% lower than the FY 2023 Adopted Budget due a reduction in position levels to 310.0 FTEs in FY 2024 from 368.0 FTEs in FY 2023; additional information on these changes is provided in the Position Levels section of this overview. Capital outlay expenses are budgeted at \$482,500, \$2.0 million or 80.8% lower than the FY 2023 Adopted Budget due to vehicle replacement funding not allocated in FY 2024.

| Expenditures by Category - General Fund | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------|------------------|------------------|------------------------------|-----------------------------|
| Salaries & Wages | 1,677,262 | 1,983,987 | 660,731 | (1,323,256) | (66.7%) |
| Fringe Benefits | 416,782 | 536,564 | 191,558 | (345,006) | (64.3%) |
| Operating | 1,601,593 | 1,592,501 | 494,212 | (1,098,289) | (69.0%) |
| Total General Fund | 3,695,637 | 4,113,053 | 1,346,501 | (2,766,552) | (67.3%) |
| Expenditures by Category - Other Funds | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
| Salaries & Wages | 13,555,905 | 15,122,046 | 15,240,681 | 118,635 | 0.8% |
| Fringe Benefits | 3,509,959 | 4,626,224 | 4,224,310 | (401,914) | (8.7%) |
| Operating | 14,619,814 | 16,494,327 | 20,267,955 | 3,773,628 | 22.9% |
| Capital Outlay | 1,457,649 | 2,506,500 | 482,500 | (2,024,000) | (80.8%) |
| Depreciation and Amortization | 8,582,340 | 0 | 0 | 0 | N/A |

| Expenditures by Category - Other Funds (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Other Financing Sources | 1,023,120 | 0 | 0 | 0 | N/A |
| Debt Service | 21 | 6,446 | 0 | (6,446) | (100.0%) |
| Total Other Funds | 42,748,808 | 38,755,542 | 40,215,446 | 1,459,904 | 3.8% |
| Total All Funds | 46,444,445 | 42,868,595 | 41,561,947 | (1,306,648) | (3.0%) |
| Total FTE | 365.5 | 368.0 | 310.0 | (58.0) | (15.8%) |

The following table shows the FY 2024 Proposed Budget by cost center in the Transportation Department. The FY 2024 Proposed Budget for cost centers is \$41.5 million, \$553,246 or 1.3% higher than the FY 2023 Adopted Budget. There are ten funded cost centers in the FY 2024 Proposed Budget, with Regional Transit System (RTS) operations making up the largest portion (\$31.5 million or 75.9% of the total budget). Fleet Administration operations make up the second largest portion (\$8.5 million or 20.4% of the total budget). The Transportation and Strategic Planning and Parking Operations cost centers make up the rest of the Department budget (\$1.5 million or 3.7% of the total budget).

| Expenditures by Cost Center | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|--------------------|---------------------|----------------------|----------------------------------|---------------------------------|
| Administrative Services | 327,645 | 253,385 | 0 | (253,385) | (100.0%) |
| Community Bike Program | 70,068 | 73,947 | 0 | (73,947) | (100.0%) |
| ITS and CV/AV Group | 249,821 | 359,692 | 0 | (359,692) | (100.0%) |
| Micromobility | 1,575 | 31,830 | 0 | (31,830) | (100.0%) |
| Parking Enforcement | 304,531 | 283,460 | 0 | (283,460) | (100.0%) |
| Parking Garage | 294,035 | 291,102 | 0 | (291,102) | (100.0%) |
| Parking Operations | 60,608 | 0 | 680,527 | 680,527 | N/A |
| Traffic Management System | 678,823 | 654,499 | 0 | (654,499) | (100.0%) |
| Traffic Signals | 959,198 | 1,643,000 | 0 | (1,643,000) | (100.0%) |
| Transportation and Strategic Planning | 1,006,735 | 1,013,245 | 866,507 | (146,738) | (14.5%) |
| Fleet Administration | 1,842,527 | 1,754,725 | 1,674,436 | (80,289) | (4.6%) |
| Fleet Operations | 5,812,339 | 6,012,808 | 6,807,334 | 794,526 | 13.2% |
| RTS ADA Transportation | 1,489,157 | 1,633,949 | 2,788,120 | 1,154,171 | 70.6% |
| RTS Administration | 8,764,876 | 4,523,582 | 6,821,249 | 2,297,667 | 50.8% |
| RTS Maintenance | 5,167,380 | 5,708,870 | 5,891,810 | 182,940 | 3.2% |
| RTS Marketing and Communications | 190,730 | 234,421 | 210,543 | (23,878) | (10.2%) |
| RTS Operations | 17,349,223 | 16,136,795 | 15,339,341 | (797,454) | (4.9%) |
| RTS Planning | 411,847 | 384,486 | 467,174 | 82,688 | 21.5% |
| Total Expenditures by Cost Center | 44,981,117 | 40,993,795 | 41,547,041 | 553,246 | 1.3% |

The following table shows the FY 2024 Proposed Budget for the Transportation Department by program. The FY 2024 Proposed Budget for programs is \$160,000, 80,000 or 33.3% lower than the FY 2023 Adopted Budget. Two programs funded in FY 2024: ADA Curb Ramp Retrofits (\$50,000) for adding and/or retrofitting curb ramps to current standards to enhance accessibility of the sidewalk system and Sidewalk Construction (\$110,000) for enhancing connectivity and close gaps in the sidewalk infrastructure. The Garage Lighting Retrofit to LED and the Garage Surveillance System Enhancement projects received one-time funding in FY 2023 and have been completed; no additional funding is needed in FY 2024.

| Expenditures by Program | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------|----------------|----------------|---------------------------|--------------------------|
| ADA Curb Ramp Retrofits | 0 | 50,000 | 50,000 | 0 | 0.0% |
| Garage Lighting Retrofit to LED (Inactive) | 0 | 30,000 | 0 | (30,000) | (100.0%) |
| Garage Surveillance System Enhancement | 0 | 50,000 | 0 | (50,000) | (100.0%) |
| Implementation of One-Way Pair Corridors | 39,060 | 0 | 0 | 0 | N/A |
| NW 2nd St Sidewalk (NW 8th Avenue to NW 14th Avenue) | 10,146 | 0 | 0 | 0 | N/A |
| NW 53rd Avenue Sidewalk (NW 21st St to Existing) | 20,183 | 0 | 0 | 0 | N/A |
| SBAC - School Zone Signaling and Signing | 24,380 | 0 | 0 | 0 | N/A |
| Sidewalk Construction | 61,879 | 110,000 | 110,000 | 0 | 0.0% |
| SW 27th St Reconstruction | 215,403 | 0 | 0 | 0 | N/A |
| SW 40th Boulevard Connector (existing to SW 62nd Blvd) Zone M | 20,475 | 0 | 0 | 0 | N/A |
| SW 42nd St Sidewalk (SW 20th Avenue to SW 15th Place) | 4,040 | 0 | 0 | 0 | N/A |
| SW 43rd St Roadway Construction (SW 20th Avenue to SW 24th Avenue) | 46,427 | 0 | 0 | 0 | N/A |
| SW 47th Avenue Roadway (East of SW 34th St) | 56,945 | 0 | 0 | 0 | N/A |
| SW 62nd Boulevard Arterial Connector Fund | 500,000 | 0 | 0 | 0 | N/A |
| SW 62nd Boulevard Resurfacing | 194,033 | 0 | 0 | 0 | N/A |
| TMS Equipment and Installation | 28,615 | 0 | 0 | 0 | N/A |
| Vision Zero | 136,241 | 0 | 0 | 0 | N/A |
| Vision Zero-10th/12th One-Way Pairs | 5,706 | 0 | 0 | 0 | N/A |
| Vision Zero-NE 3rd/Waldo Road | 1,730 | 0 | 0 | 0 | N/A |
| Vision Zero-NW 8th Avenue/6th Street Lane Repurposing | 3,251 | 0 | 0 | 0 | N/A |
| W University Avenue/W 13 St PD& E and Design | 14,433 | 0 | 0 | 0 | N/A |
| Hurricane Ian | 22,607 | 0 | 0 | 0 | N/A |
| Total Expenditures by Program | 1,405,552 | 240,000 | 160,000 | (80,000) | (33.3%) |

The following table shows the FY 2024 Proposed Budget for the Transportation Department by project. The FY 2024 Proposed Budget for projects is \$10,100, \$714,700 or 98.6% lower than the FY 2023 Adopted Budget. The Bicycle/Pedestrian Advisory Board is the only project is funded in FY 2024. Other project funding is reduced to zero in FY 2024 due to the elimination of one-time funding allocated in FY 2023.

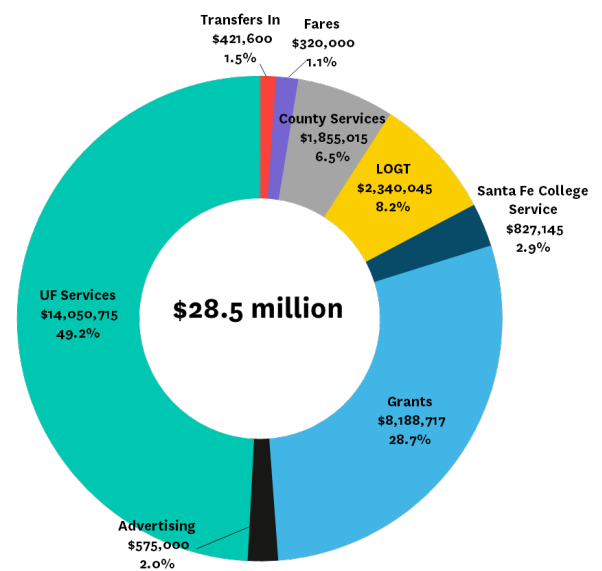
| Expenditures by Projects | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|-----------------------------------|-------------|--------------|---------------|---------------------------|--------------------------|
| Bicycle/Pedestrian Advisory Board | 5,528 | 14,800 | 10,100 | (4,700) | (31.8%) |
| Parking Lot Restriping | 0 | 20,000 | 0 | (20,000) | (100.0%) |

| Expenditures by Projects (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|---|----------------|-----------------|------------------|------------------------------|-----------------------------|
| Electric Charging Stations | 0 | 40,000 | 0 | (40,000) | (100.0%) |
| Weatherproofing | 2,513 | 650,000 | 0 | (650,000) | (100.0%) |
| Butler Plaza Town CenterL | 22,000 | 0 | 0 | 0 | N/A |
| RTS Bus Stop Enhancement Program | 27,734 | 0 | 0 | 0 | N/A |
| Total Expenditures by Projects | 57,776 | 724,800 | 10,100 | (714,700) | (98.6%) |

Regional Transit System (RTS): Making up 78.5% of the total Transportation Department budget, RTS provides a city transit program via fixed-route bus, mobility on-demand microtransit, and paratransit services to the greater Gainesville area. In FY 2022, RTS completed 4,336,795 passenger trips over 266,560 service hours. As of the third quarter of FY 2023 (activity through June 30, 2023), RTS has provided 3,825,948 passenger trips over 191,247 service hours. In FY 2024, RTS aims to provide 5.5 million passenger trips over 250,000 service hours. RTS operations are predominantly centered on the transit system's relationship with the University of Florida, the largest customer of RTS.

In FY 2024, RTS projects to collect \$28.5 million in revenue. As reflected in the graph to the right, in FY 2024, 49.2% revenues are generated by contractual obligations with the University of Florida for transportation services. The University of Florida pays RTS for general transportation services, Gator Aider game-day shuttle services, and UF Health – Shands employee passes. The second largest revenue source is Grants funding (28.7% of the total budget) and these are grants received from agencies such as the Federal Transportation Administration and Florida Department of Transportation. The third largest revenue source is the Local Option Gas Tax (8.2% of the total budget) which is collected by the State of Florida and remitted to RTS for the portion of the Local Option Gas Tax dedicated for transit services. The fourth largest revenue source is the revenue received from Alachua County for transit services provided outside the City limits (6.5% of the total budget). Santa Fe College also contracts with RTS for transit services (2.9% of the total budget). The remaining revenue sources include advertising fees, fare collections, and transfers in from other funds.

FY 2024 Regional Transit System Revenue Sources



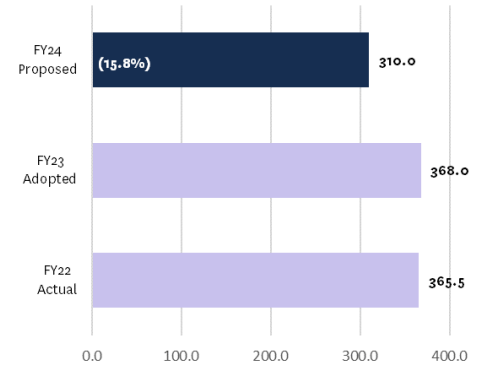
In FY 2024, the General fund will transfer into RTS \$1,940,000 for the Transit portion of the Local Option Gas Tax received by the General Fund (\$1.0 million) in addition to the already budgeted subsidy (\$690,000), funding for the Fare Free program for neighbors ages 18 and under and 65 and over (\$115,000), employee bus passes programs for General Government and GRU (\$16,493), and holiday service (\$118,507).

On the expense side, more than half (54.3%) of RTS operating expense are related to personnel services in FY 2024. The next largest expense is fuel, which makes up 9.0% of the overall expenses. The remaining expenditures are driven by a contractual agreement to provide ADA transit services and indirect cost allocations to the RTS Fund.

| RTS Expenditures | FY22 Actual | FY23 Adopted | FY24 Proposed | \$ Change vs. FY23 Budget | % Change vs. FY23 Budget |
|----------------------------|-------------------|-------------------|-------------------|---------------------------|--------------------------|
| Personnel Services | 15,075,817 | 17,496,973 | 17,109,242 | (387,731) | (2.2%) |
| Fuel | 2,760,784 | 2,547,322 | 2,840,000 | 292,678 | 11.5% |
| Other Contractual Services | 3,235,106 | 2,568,310 | 3,659,500 | 1,091,190 | 42.5% |
| Other | 12,244,452 | 6,009,498 | 7,909,495 | 1,899,997 | 31.6% |
| Total Other Funds | 33,316,158 | 28,622,103 | 31,518,237 | 2,896,134 | 10.1% |

Position Levels

The FY 2024 Proposed Budget for the Transportation represents a reduction in authorized position levels from 368.0 FTEs in FY 2023 to 310.0 FTEs in FY 2024, a decrease of 58.0 FTEs or 15.8% compared to the FY 2023 Adopted Budget. This includes the elimination of the following positions: one Bicycle/Pedestrian Coordinator (1.0 FTE), one Traffic Signal Supervisor (1.0 FTE), one Director of Mobility/Transportation (1.0 FTE), one RTS Vehicle Service Attendant (1.0 FTE), one Fleet Mechanic I (1.0 FTE), and 38 Transit Operators (38.0 FTE). In addition, in FY 2024, the Traffic Operations function will be managed by the Public Works Department, which includes the transfer of 15.0 FTEs to that department.



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

| Title | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|-------------|--------------|---------------|--------------------------|--------------------------|
| Account Clerk II | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Account Clerk | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Account Clerk Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Account Clerk, Sr. (RTS) | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Accountant II (Grants) | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| ADA Paratransit Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Administrative Services Manager Facilities | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Analyst Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Bicycle/Pedestrian Coordinator | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Business Services Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Business Services Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Clerk 1 (RTS) | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Customer Service Support Specialist I | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| Director of Fleet Management | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Director of Mobility | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Engineer III/Utility Designer III | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Engineer IV/Utility Designer IV | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Executive Assistant Senior | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fleet Maintenance Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fleet Maintenance Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fleet Mechanic I (RTS) | 11.0 | 11.0 | 10.0 | (1.0) | (9.1%) |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|------------------------|-------------------------|--------------------------|-------------------------------------|-------------------------------------|
| Fleet Mechanic II (RTS) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| Fleet Operations Supervisor | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Fleet Service Advisor | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Fleet Support Specialist | 2.0 | 2.0 | 1.0 | (1.0) | (50.0%) |
| Fleet Support Supervisor | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Fleet Support Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Fleet Technician I | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Fleet Technician II | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| Fleet Technician, Master | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| Fleet Technician, Master Lead | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GIS Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| ITS CV/AV Cybersecurity Specialist | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| ITS CV/AV Program Manager | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| ITS CV/AV Technician Lead | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Maintenance Worker I | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Maintenance Worker I | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| Maintenance Worker III | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Parking Enforcement Officer | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Parking Enforcement Officer, Lead | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Parts Specialist (RTS) | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Planner II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Planner III | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Planner IV | 0.0 | | 1.0 | 1.0 | N/A |
| Planning Manager, Public Works | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Program Coordinator | 0.0 | 0.5 | 0.5 | 0.0 | 0.0% |
| Project Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Staff Specialist (RTS) | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| Technical System Analyst Senior | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Technical Systems Analyst II | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Traffic Management Systems Specialist II | 1.0 | 2.0 | 0.0 | (2.0) | (100.0%) |
| Traffic Management Systems Supervisor | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Traffic Operations Manager | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Traffic Signal Supervisor | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Traffic Signal Technician II | 2.0 | 2.0 | 0.0 | (2.0) | (100.0%) |
| Traffic Signal Technician III | 3.0 | 3.0 | 0.0 | (3.0) | (100.0%) |
| Traffic Signal Technician Lead | 2.0 | 2.0 | 0.0 | (2.0) | (100.0%) |
| Trainer | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Transit Asset Management Analyst | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Community Services Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Customer Advocate | 1.0 | 1.0 | 0.0 | (1.0) | (100.0%) |
| Transit Customer Services Supervisor | 0.0 | 0.0 | 1.0 | 1.0 | N/A |

| Title (continued) | FY22 Actual | FY23 Adopted | FY24 Proposed | # Change vs. FY23 Budget | % Change vs. FY23 Budget |
|--|----------------|-----------------|------------------|-----------------------------|-----------------------------|
| Transit Director | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Facilities Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Fleet Supervisor | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Transit Grants Program Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Maintenance Manager, Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Marketing and Communications Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Operations Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Operations Manager, Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Operations Supervisor | 12.0 | 12.0 | 12.0 | 0.0 | 0.0% |
| Transit Operator | 216.0 | 216.0 | 178.0 | (38.0) | (17.6%) |
| Transit Planner | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Planner, Sr. | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Planning Assistant | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Planning Manager | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Safety & Security Officer | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Scheduler | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Training Specialist | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Training Technician | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Transit Vehicle Collision Repair Technician | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Vehicle Service Attendant | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Vehicle Service Attendant (RTS) | 10.0 | 10.0 | 9.0 | (1.0) | (10.0%) |
| Total Authorized FTEs | 365.50 | 368.00 | 310.00 | (58.0) | (15.8%) |

Objectives and Key Performance Indicators

The work performed by the Transportation Department the following goals of the City's Strategic Plan: Goal 1: Equitable Community, Goal 2: More Sustainable Community and Goal 3: A Great Place To Live and Experience. The following tables provide an overview of objectives and key performance measures for the Transportation Department.

Goal 1: Equitable Community



Objective: Increase Mobility.

The performance measure is not on target to meet the FY 2023 Goal. The goal has not been met because the Department is currently designing over 100 landing pads and construction will occur in FY 2024.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---------------------------|-------------|-----------|---------|---------------------------|-----------|
| Placement of Landing Pads | 5 | 10 | 5 | Not On Target | 12 |

Goal 2: More Sustainable Community**Objective: Grow the alternative and reduce automobile dependency.**

The two performance measures are on target to meet the FY 2023 Goals.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|-------------------------------|-------------|-----------|-----------|------------------------|-----------|
| Number of Passenger Trips | 4,336,795 | 5,000,000 | 3,825,948 | On Target | 5,500,000 |
| Number of Micromobility Trips | 168,113 | 165,000 | 124,610 | On Target | 165,000 |

Objective: Maximize the use of our resources in the delivery of our services to both internal and external customers.

One of the five performance measures is on target to meet the FY 2023 Goal. The Transportation Department has had a difficult time meeting the goal due to increased costs and delays on delivering parts, vacancies in the fleet technician areas and delays on new vehicle deliveries. Recent technician recruiting efforts have been successful and vacant positions have been filled. Additionally, the Transportation Department has made revisions to operating procedures and parts contracts and anticipates improvements to efficiency of services as a result. These combined efforts will assist the Transportation Department in meeting its FY 2023 goals by the fourth quarter.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|------------------------|-----------|
| Repair and Maintenance Cost Per Vehicle | 3,198 | 2,300 | 2,301 | Not On Target | 2,100 |
| Total Fleet Assets | 1,586 | 1,600 | 1,599 | Not On Target | 1,550 |
| Technician Productivity | 83% | 85% | 97% | On Target | 90% |
| Percentage of Repairs Scheduled | 44% | 60% | 57% | Not On Target | 65% |
| Percentage of Repairs Unscheduled | 56% | 40% | 43% | Not On Target | 35% |

Objective: Continue to work with University of Florida to improve transit services on and off campus.

The performance measure is not on target to meet the FY 2023 Goal as service hours were reduced to address budget challenges. RTS also provides service based on a semester basis. Summer service (May until July) is provided with less hours of service, which means less miles, and less passenger trips than Fall and Spring service (August to December, and January until April). The last quarter of FY 2023 is expected to pick-up in volume to meet the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|-------------------------------|-------------|-----------|---------|------------------------|-----------|
| Number of Total Service Hours | 266,560 | 255,500 | 191,247 | Not On Target | 250,000 |

Objective: Provide reliable transportation service.

One of the two goals is on target to meet the FY 2023 Goal. The Number of Revenue Miles is not on target due to reduction in services associated with a shortage in revenue. However, the Department provides more service hours and miles in August and September (because of fall service) and is expected to meet the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|----------------------------|-------------|-----------|-----------|------------------------|-----------|
| Number of Valid Complaints | 580 | 500 | 470 | On Target | 450 |
| Number of Revenue Miles | 3,188,417 | 3,055,000 | 2,286,284 | Not On Target | 3,000,000 |

Goal 3: A Great Place to Live and Experience



Objective: Increase Mobility.

The performance measures are not on target to meet the FY 2023 Goal. For both performance measures, the current status is not on target due to increased costs of construction, low response to bid solicitations, and supply chain delays. Efforts underway to meet the goals before the end of the fiscal year include: multiple solicitations for the same project and revisions of project scope to seek to reduce costs, and implementing projects in phases when possible. The Transportation Department will continue to strive towards the FY 2023 Goal.

| Performance Measure | FY22 Actual | FY23 Goal | FY23 Q3 | FY23 On or Off Target? | FY24 Goal |
|---|-------------|-----------|---------|------------------------|-----------|
| Placement of Bus Shelters | 10 | 10 | 5 | Not On Target | 5 |
| Construction of Sidewalks and Bike Facilities (miles) | 1.7 | 2.0 | 0.0 | Not On Target | 2.0 |

FY 2024 Initiatives

The Transportation Department will continue to support the City's Strategic Plan and move forward critical, high and top priorities as approved by the City Commission, specifically:



Goal 1:
Equitable Community

Equitable Access for All Neighbors to Healthcare and Other Services: The Transportation Department will continue to provide paratransit services, fill gaps in the bicycle and pedestrian infrastructure, and upgrade bus stops and curb ramps to promote accessibility and mobility, considering particular needs of areas with high concentration of transit dependent population or no-vehicle ownership households. To advance this goal, the Department will:

- Start construction of ADA bus stop improvements.
- Advance the engineering and design of the Eastside Transfer Station.
- Construct new sidewalks and bicycle facilities.

Enhance the Access to City Services, Information, Programs, Facilities and Activity for All Neighbors: The Transportation Department will continue to enhance outreach efforts and management of subsidized transportation options to enhance access and mobility of all neighbors by:

- Continuing to partner with ElderCare to facilitate the provision of subsidized ride hauling services to the elderly population.
- Monitoring the operation of micromobility services in the equity area and promote programs that offer discounted rides for eligible users.
- Continuing to offer microtransit service options in East Gainesville.



Goal 2:
More Sustainable Community

Increase the City's Use of Renewable Resources: The Transportation Department will continue to identify options to promote the use of renewable resources.

- Complete a Transit Zero Emissions Plan.
- Work with GRU to identify opportunities for implementation of public EV charging stations.
- Add electric buses to the transit fleet.
- Procure a new fleet management system and fuel management system upgrade.



Goal 3:
A Great Place to Live & Experience

Provide An Affordable or Free Transit Service with Fixed Routes and On-Demand Services Accessible For All: The Transportation Department will:

- Continue to offer fare free transit services to people under 18 years old and older than 65 years old.
- Identify land for the NW Transfer Station.
- Complete the Transit Route Restoration Plan.

Revitalize East Gainesville Neighborhoods with Well-Maintained and Upgraded City Infrastructure:

The Transportation Department will continue to identify opportunities to complete the sidewalk and bicycle network to enhance accessibility and promote safe multimodal transportation options.

Vision Zero Strategy: A primary responsibility of the City of Gainesville government is to ensure the safety and health of all users of the transportation system. The [Vision Zero](#) philosophy asserts that traffic deaths and serious injuries are preventable and therefore, ethically unacceptable. The main goal of a Vision Zero Action Strategy is to eliminate traffic fatalities and serious injuries, while increasing safe and equitable mobility for all neighbors. The City Commission adopted a Vision Zero Policy in 2018 with the goal of eliminating traffic deaths and serious injuries in the City of Gainesville by 2040. The City further reaffirmed its commitment to this initiative by making it a high priority in its FY 2024 Strategic Plan – Mobility Master Plan (Vision Zero) is a top priority.

To ensure effectiveness of resource utilization, the Vision Zero Action Strategy will focus initially on a defined core area to prioritize serving primarily vulnerable road users. Building on initial efforts, the application of strategies will expand to include appropriate measures in other areas of the City. During FY 2024, the Transportation Department will:

- Continue to implement projects outlined in the current Vision Zero plan and evaluate effectiveness of measures implemented.
- Update the Vision Zero Action Plan.
- Update the Mobility Master Plan.
- Advance the design and implementation of the University Avenue and 13th Street project.
- Continue to seek funding for the implementation of Vision Zero through grants.



Goal 5:
"Best in Class" Neighbor Services

Management Watch – Regional Transit System: The Management Watch concept is intended as a mechanism to identify areas of City operations where implementation of aggressive steps to remedy problems, strengthen departmental management and/or improve operations are needed. Department operations in Management Watch status will be required to develop a corrective action plan with assistance from the General Government Internal Control Manager and with subsequent direct involvement and monitoring by the Special Advisor supervising the department. The corrective action plan may include any or all aspects of the operations, including financial information (operational costs and revenue), financial controls, delivery-of-service, personnel, and policies. Upon completion of corrective actions, which in some cases may require implementation of new or modified procedures, a department or operational area will be removed from the watch status.

The Regional Transit System is a heavily grant-funded operation which requires timely monitoring of grant reimbursements to limit impact to the General Fund, which subsidizes expenditures for this program until grant proceeds are received. During FY 2024, staff will work to develop standard operating procedures for cash flow analysis, tracking of grant applications & awards, and monitor reimbursement timelines to ensure all proceeds are reimbursed or remitted to the City on a timely basis and as budgeted for each fiscal year. Staff will also work to finalize financial statement activities that impact the General Fund and Regional Transit System's net position. Lastly, staff will review and analyze current fee and rate structures to ensure they reflect the adequate cost of service delivery. If needed, staff will work to re-negotiate contractual agreements to reflect satisfactory cost recovery.

American Rescue Plan Act of 2021

On March 10, 2021, the House of Representatives approved a Senate-amended version of President Biden's \$1.9 trillion COVID-19 relief package - the American Rescue Plan. The package includes \$350 billion in aid for state and local governments, along with additional funding for other areas like education, rental assistance, and transit. The President signed the bill into law on March 11, 2021.

The American Rescue Plan Act of 2021 (ARPA) through the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, provides \$350 billion in additional funding for state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.

The state funding portion is approximately \$195 billion with \$25.5 billion distributed equally among the 50 states and the District of Columbia and the remaining amount distributed according to a formula based on unemployment. The local funding portion is approximately \$130 billion, equally divided between cities and counties. Localities will receive the funds in two tranches – the first 50% after the U.S. Treasury (“Treasury”) certifies the proceeds to each jurisdiction and the second remaining balance one year later. Treasury will distribute funds directly to each eligible state, territory, metropolitan city, county, or Tribal government.

For cities, \$65 billion is divided between jurisdictions that are Community Development Block Grant (“CDBG”) entitlement jurisdictions and those that are not. \$45.5 billion of the \$65 billion will be allocated to metropolitan cities utilizing a modified CDBG formula, and the remaining amount for jurisdictions that are non-entitlement CDBG, will be allocated according to population. For the non-entitlement jurisdictions, the amount will not exceed 75% of their most recent budget as of January 27, 2020. Additionally, non-entitlement jurisdictions proceeds will be allocated through the state for redistribution to local governments.

As with previous COVID-19 relief packages, implementation will be an extensive process as new or updated guidance and FAQs are developed and released by Treasury. On January 6, 2022, the Treasury released the Final Rule and an Overview of the Final Rule document for the SLFRF program. The final rule became effective on April 1, 2022.

The City may use SLFRF funds to cover eligible costs beginning March 3, 2021. SLFRF funds must be obligated by December 31, 2024 and expended by December 31, 2026. Costs for projects incurred by the City prior to March 3, 2021, are not eligible, as provided for in Treasury’s final rule.

Recipients are required to comply with Treasury’s Compliance and Reporting Guidance and meet compliance and reporting responsibilities defined in the Final Rule, which includes submitting mandatory periodic reports to Treasury. Recipients’ reporting requirements vary by the type and amount of funds received.

The City of Gainesville reporting requirements fall under Tier 2: Metropolitan cities and counties with a population below 250,000 residents which received more than \$10 million in SLFRF funding. The following reports are required:

1. Interim Report due August 31, 2021.
2. Quarterly Project and Expenditure Reports due by January 31, 2022, and then 30 days after the end of each quarter thereafter through April 30, 2027. The following table provides all reporting due dates under this program.

On January 20, 2022 ([Agenda #210822](#)), the City Commission awarded the Consulting Services for Oversight and Compliance for American Rescue Plan Act of 2021 and Other Grant Funds Request for Qualifications to Government Services Group, Inc. The contract with GSG went into effect on February 26, 2022.

It is the City's responsibility to ensure all SLFRF award funds are used in compliance with the program's requirements. In addition, the City should be mindful of any additional compliance obligations that may apply – for example, additional restrictions imposed upon other sources of funds used in conjunction with SLFRF award funds, or statutes and regulations that may independently apply to water, broadband, and sewer infrastructure projects. The City should ensure it maintains proper documentation supporting determinations of costs and applicable compliance requirements, and how they have been satisfied as part of the award management, internal controls, and subrecipient oversight and management.

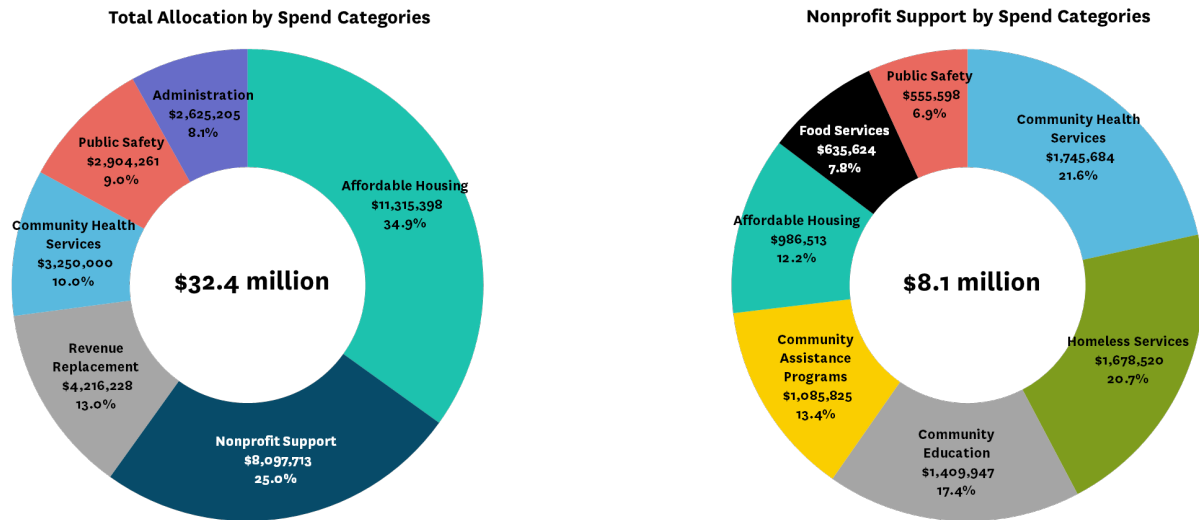
Treasury's final rule details recipients' compliance responsibilities and provides additional information on eligible and restricted uses of SLFRF award funds and reporting requirements. The City must comply with the information contained in Treasury's final rule when building appropriate controls for SLFRF award funds. The City will maintain audit ready packages including proof of payment, procurement documentation if applicable, and general ledger references.

ARPA Program Oversight: Project management will be key to implementing the City's ARPA program. In order to ensure proper oversight of this program, the City has established the following:

- The City's ARPA funds will be disbursed via reimbursement only.
- ARPA Program Manual that contains information and requirements for administering the Federal American Rescue Plan Act of 2021 Coronavirus State and Local Fiscal Recovery Funds distributed to the City of Gainesville. This manual was last updated in April 2023 and is continuously reviewed and updated by staff.
- ARPA Action Committee comprised of senior leadership to monitor the ARPA Program progress. The ARPA Action Committee meets at least quarterly to discuss project and funding status, progress and makes recommendations to the City Commission on projects as needed. The ARPA Action Committee also resolves issues with subrecipients and provides oversight to the ARPA Program administrator. During FY 2023 and into FY 2024, the ARPA Action Committee will meet monthly.
- ARPA Program Manager provides updates on the ARPA Program implementation to the City Commission at least quarterly and provides high-level project management to all ARPA projects.
- Citywide Project Managers Team is comprised of all ARPA project managers citywide. The Project Managers Team meets at least quarterly with the ARPA Program manager to discuss overall project updates.
- Project Teams comprised of an individual project's implementation team and project manager. The Individual Project Teams meet at least monthly with the ARPA Program Manager, Department of Financial Services and the ARPA Consultant and review project budget, status, procurement, project expenditures and financial reporting for the project.
- Lead Project Managers will be designated as established in the City's Grants Administration Manual.

Gainesville ARPA Projects: The City received a \$32,804,408 and as a recipient of this award, the City has substantial discretion in determining the use of funds to best suit the needs of its constituents – as long as such use is in line with the Final Rule.

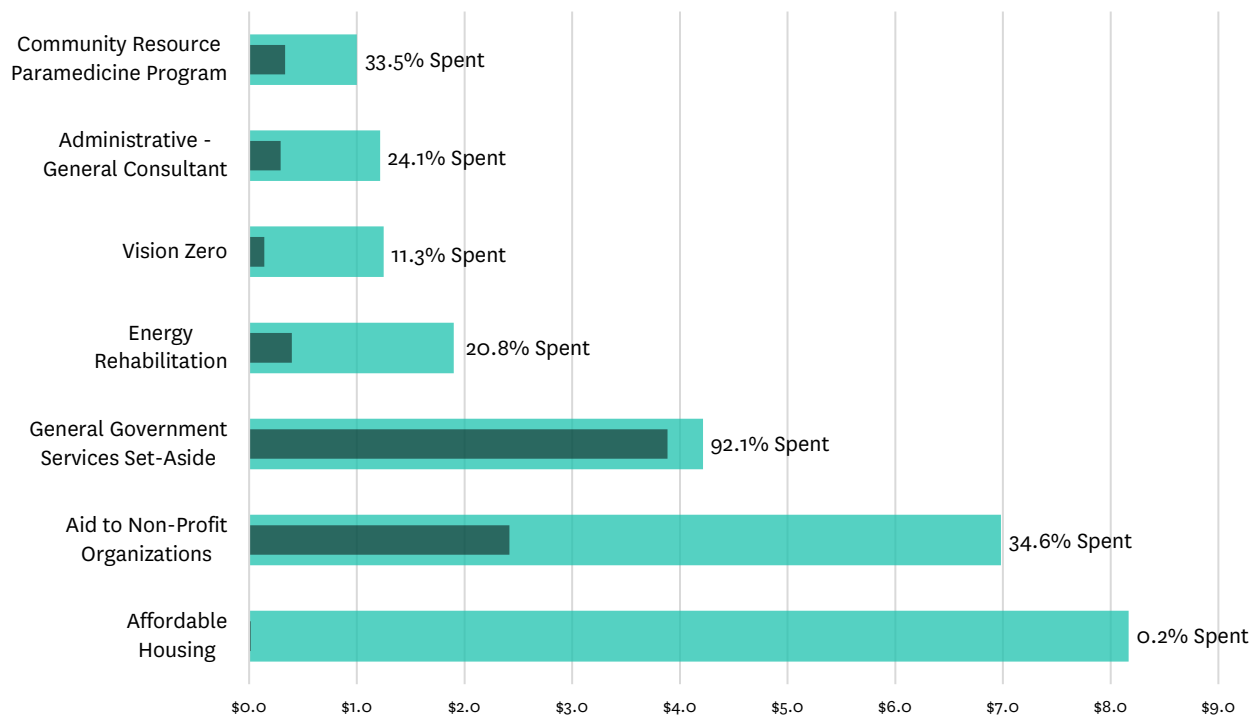
The following tables provide a high-level overview of spend categories for the ARPA allocation. Expenditure categories include: Affordable Housing (34.9%), Nonprofit support (25.0%), Revenue Replacement (13.0%), Community Health Services (10.0%), Public Safety (9.0%), and Administration (8.1%). The Nonprofit Support expenditure category represents funding managed by community organizations to deliver services on behalf of the City for its neighbors. These allocations are further broken out into the following expenditure categories: Community Health Services (21.6%), Homeless Services (20.7%), Community Education (17.4%), Community Assistance Programs (13.4%), Affordable Housing (12.2%), Food Services (7.8%), and Public Safety (6.9%).



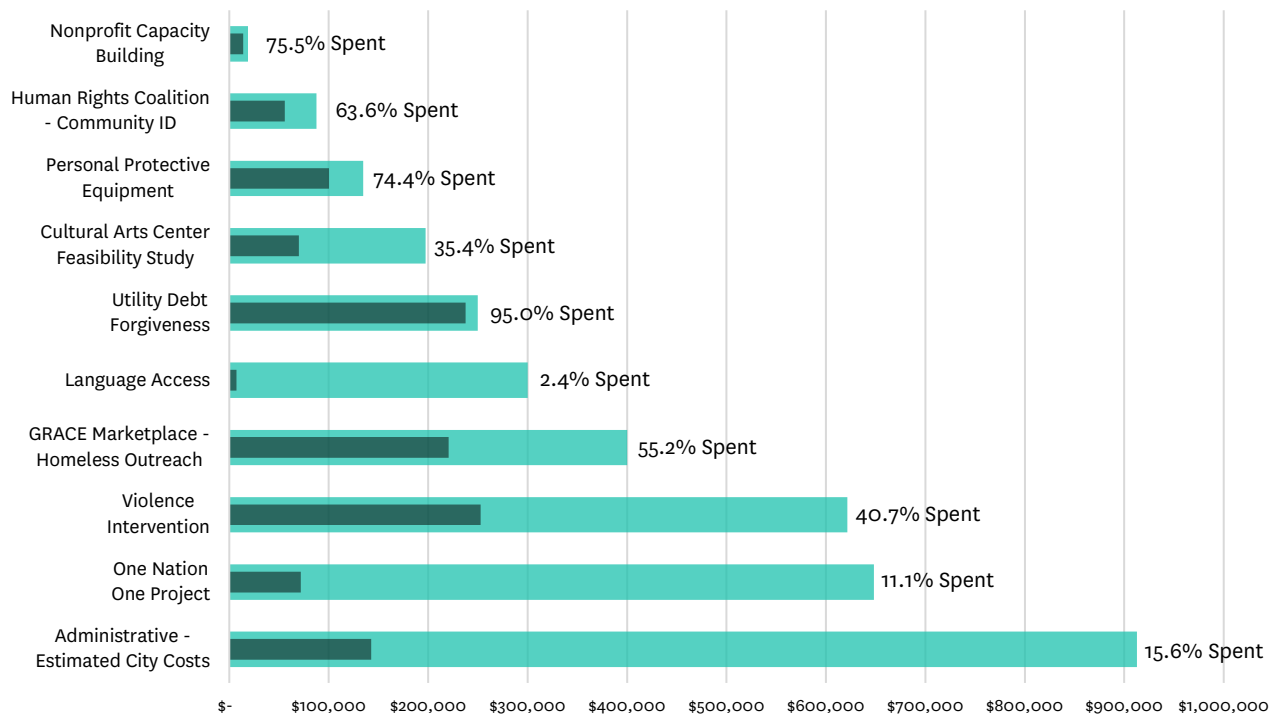
Since FY 2022, the City Commission and staff have had rigorous discussions on the needs of the City and has reviewed project proposals. Key projects underway include:

| | |
|---------------------|---|
| \$11,315,398 | Affordable Housing and Housing Stabilization Initiatives , including: implementation of the Affordable Housing Work Plan (\$8.2 million), Energy Rehabilitation – LEEP ^{PLUS} (\$1.9 million), Community Land Trust (\$1.0 million), and Utility Debt Forgiveness (\$250,000). |
| \$8,097,713 | Aid to Nonprofit Organizations to provide support to local nonprofits and increase services to Gainesville neighbors including construction of affordable housing, housing support services such as mortgage, rental and utility assistance, mental health services, and family support services. |
| \$4,216,228 | Revenue Replacement for general government services in the FY 2023 budget. |
| \$2,250,000 | Eastside Health and Economic Development Initiative funding for construction costs for an urgent care clinic in partnership with UF Health Shands and Alachua County. In addition the City will leverage a \$4.1 million FTA grant to build a new RTS transit hub in the same location. Additional uses for this site under review include housing, a food hub, additional health care services and a community resource paramedic facility. |
| \$1,269,659 | Violence Intervention investments for projects such as the National League of Cities One Nation One Project focusing on improving community health and resilience through arts (\$648,176) and the Gainesville Police Department's One Community Gun Violence initiative (\$621,483). |
| \$1,250,000 | Vision Zero projects to reduce traffic fatalities and severe injuries including lane re-purposing, signal modifications, bike lanes, and sidewalk improvements. |
| \$1,000,000 | Community Resource Paramedicine Program expansion of non-emergency health services to increase the capacity of those served in the Individualized Care, Population Resilience, Community Engagement, and Preventative Health Programs. |
| \$400,000 | Homeless Outreach Services with the Alachua County Coalition for the Homeless and Hungry (GRACE Marketplace). |
| \$250,000 | Central Receiving Facility to have a single point of entry for youth and adult behavioral health crisis care assessment, stabilization and coordination in partnership with Meridian Behavioral Healthcare, Inc., Alachua County and the State of Florida. An additional \$250,000 was previously funded by the City's General Fund for this project for a total investment of \$500,000. |

Over the past year, staff has worked to deploy funding and launch projects. The following graph shows the project progress based on expenditure activity for active projects with budgets over \$1 million as of July 31, 2023.

ARPA Projects \$1 million and Over

The following graph shows the project progress based on expenditure activity for active projects with budgets under \$1 million as of July 31, 2023.

ARPA Projects Under \$1 million

The Human Rights Coalition - Community ID program was closed as of July 1, 2023 due to [SB 1718](#), which prohibits municipalities from providing funds to any person, entity, or organization to issue identification documents to an individual who does not provide proof of lawful presence in the United States.

Other ARPA Appropriations to the City

Federal Transit Administration (FTA) Grant: The FTA has awarded the City's Transportation Department's Regional Transit System a grant totaling \$14,481,737 for operating assistance and capital projects to help respond to and recover from the COVID-19 pandemic. The grant is distributed between three City fiscal years (FY 2022, FY 2023, and FY 2024) and two types of expense activities: salaries and fuel.

HOME Investment Partnership Program: The City's Department of Housing and Community Development received an allocation of \$1,968,639 from the U.S. Department of Housing and Urban Development HOME Investment Partnerships Program (HOME) to perform four activities that must primarily benefit qualifying individuals and families who are homeless, at risk of homelessness, or in other vulnerable populations. These activities include: (1) development and support of affordable rental housing, (2) tenant-based rental assistance, (3) provision of supportive services; and (4) acquisition and development of non-congregate shelter units. The project plan was approved by the U.S. Department of Housing and Urban Development in January 2023. This program will be implemented in collaboration with multiple city departments to develop permit ready accessory dwelling unit (ADU) plans and redevelop five city own lots with ADUs.

Capital Improvement Plan

The Capital Improvement Plan (CIP) is a short-range, five-year plan, that identifies capital projects and equipment purchases, establishes a project planning schedule and identifies options for financing the plan. The CIP is used to strategize community growth and development by providing a plan for City infrastructure creation and maintenance based on community needs. The CIP is a separate budgeting process within the development of the annual operating budget, which establishes its own capital budget to be used on capital projects.

In conjunction with the Five-Year Forecast, the CIP serves as the City's strategic framework for planning, budgeting, and financing significant investments in infrastructure, facilities, equipment, and other fixed assets. The development of the CIP is a vehicle to align these major, long-term initiatives with the City's overarching strategic direction and ensure that financial resources are allocated in a fiscally responsible manner.

A capital project is typically a structural change to assets or property with the goal of increasing its value, life, or capabilities. Some examples within Gainesville include sidewalk repair and maintenance, playground improvements and nature trail enhancements. Each project within the CIP is thoroughly documented, detailing the specific asset to be acquired or developed, the fiscal year in which the project will commence projected annual capital expenditures, the anticipated effect on the operating budget, and the chosen financing mechanism. In Fiscal Year 2024, efforts will be concentrated on further refining the capital improvement planning methodology, which will include the introduction of comprehensive project worksheets for each initiative.

The following table provides a high-level overview of the FY 2024 budget development calendar for the capital improvement plan:

| January | February | March | April | May | June | July | August | September |
|---|---|---|-------|-----|------|--|--------|--|
| January <ul style="list-style-type: none">Budget calendar is set | February <ul style="list-style-type: none">OMB sends out guide and instructions to departments | March - June <ul style="list-style-type: none">City Leaders review capital improvement requests with departments and formulate recommendations to present to the City Manager for review | | | | July - August <ul style="list-style-type: none">Capital Improvement Plan is presented to City Commission for discussion | | September <ul style="list-style-type: none">Final Capital Improvement Plan is presented to and approved by the City Commission during the Public Hearings |

The Capital Improvement Plan development process is completed in the following phases:

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|-----------------|--|
| Phase I | <p>The first phase involves each department presenting information regarding any capital improvement requests they may have for the next five-year period as well as any modifications or deletions of previously submitted projects. A more detailed outline follows:</p> <ul style="list-style-type: none">The Office of Management and Budget develops the annual budget calendar, which is specific to the Capital Improvement Plan and subsequently receives review and approval from the City Manager.The Office of Management and Budget sends out communications to all departments regarding the upcoming Capital Improvement Plan process.Departments submit to the Office of Management and Budget all the necessary forms and information regarding any capital improvement requests they are adding, modifying or deleting. |
| Phase II | <p>The second phase focuses on the analysis of available funds by both the Department of Financial Services and the Office of Management and Budget. At the same time, City leaders review all submitted capital improvement requests. A more detailed outline follows:</p> <ul style="list-style-type: none">Capital Improvement Plan Review Committee reviews and ranks project requests. |

- City leadership meets to determine the amount and sources of eligible funding.
- The Office of Management and Budget submits a schedule of available funding.
- City leadership determines the priorities for capital improvement planning and develops a ranked project list for review by the City Manager.

| | |
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| Phase III | <p>The final phase results in the presentation of a proposed capital improvement plan by the City Manager in a series of workshops with the City Commission and staff. A finalized five-year Capital Improvement Plan is adopted by the end of the fiscal year (September 30). A more detailed outline follows:</p> <ul style="list-style-type: none"> • The City Manager presents the Proposed Capital Improvement Plan to the City Commission during budget workshops for review and discussion. • The final Capital Improvement Plan is officially adopted along with the Financial and Operating Plan during public hearings held in September. • The final Capital Improvement Plan is placed on the City of Gainesville's website. • Departments begin implementing approved projects. |
|------------------|--|

Capital Project Selection Process: The Capital Improvement Plan is updated annually to make adjustments for changing capital needs, changes in availability and cost of funds, and to add a year of programming to replace the year just completed. The Capital Improvement Plan process begins in early January with an evaluation of the capital budgeting process to determine if there are any changes that will make the process more user-friendly, efficient, or effective.

Each department that submits a capital request must complete a capital project request form. The request includes the following information: project title, department/division, link to strategic goal, expected life of equipment (when applicable), additional operating costs/savings, additional revenue or income, contingencies, project description, impact on other departments, and a justification for the request. The total cost for each project is also identified as part of the capital budgeting process.

Capital projects can affect the City's operating budget by increasing expenditures and offset by anticipated savings or new revenues generated by the project. The operating impact of a project is given careful consideration when analyzing new capital requests so that any impact can be accounted for in the budget as well as the five-year forecast.

A Capital Improvement Plan Review Committee manages the review and recommendation of capital projects for the updated Capital Improvement Plan. Prior to being included in the Capital Improvement Plan, each potential project is analyzed by the Capital Improvement Plan Review Committee to identify its financial impact on operations, and to outline operating expenditures and revenues.

This committee discusses all capital requests with further justification, research, and analysis during the budget meetings. Each project is then ranked based on criteria such as its connection to strategic goals, regulatory compliance satisfaction, external funding components, impact on the operating budget and implication of project deferral. The goal of this exercise is to subjectively analyze all citywide capital project requests to create a ranked, comprehensive list that balances community needs and budget with strategic goals. The City Manager and Executive Leadership Team reviews the entire list of capital projects along with the funding sources and restraints. A final list of projects is then recommended to the City Commission by this team for inclusion in the capital budget.

Capital Projects funded prior to FY 2023: The Enterprise Resource Planning System (Workday) that was implemented in July 2021 impacted reporting for capital projects that have rolled over from prior fiscal years. Further analysis showed that many accounts had been rolled over year after year with the same balance each year. After consultation with the Office of Management and Budget and the Department of Financial Services, the City Manager convened a working group to analyze these various accounts and take appropriate measures to resolve open questions about project and funding status. This working group is in process of reviewing each open capital project and will make a recommendation in FY 2024 on projects that remain open or are closed.

FY 2023 Capital Improvement Plan Projects: The following table provides an overview of the capital projects approved for funding as part of the FY 2023 Adopted Budget. All of these projects were funded by the General Fund.

| Project Name | Project Description | Estimated Completion Date | Managing Department | Total Cost |
|---------------------------------------|---|---------------------------|--------------------------------------|------------|
| Road Resurfacing Program | Materials and supplies for the in-house residential road resurfacing program. | September 2023 | Public Works | 1,268,752 |
| Citywide Radio Replacement | Replacement project for Gainesville Police Department's trunked radios, which have reached the end of their useful life. | October 2024 | Police | 790,848 |
| Road Resurfacing Program | Personnel funding for the in-house residential road resurfacing program. | September 2023 | Public Works | 702,649 |
| DTF Building Interior and HVAC System | Refurbish the Drug Task Force Building and its corresponding heating, ventilation, and air conditioning system. | June 2024 | Public Works | 653,861 |
| Parking Garage Waterproofing | Apply a waterproof coating to the first floor of the SW Downtown Parking Garage to inhibit water infiltration into the office areas situated underneath. | December 2023 | Transportation | 650,000 |
| SCBA Replacement | Replacement of self-contained breathing apparatus (SCBA) for firefighters. | September 2023 | Fire Rescue | 529,746 |
| City Hall IT Upgrades | Bandwidth IT infrastructure upgrades at City Hall. | January 2024 | City Manager's Office | 400,000 |
| PC Replacement Plan | Replacement of personal computers within General Government. | September 2023 | Technology | 190,000 |
| Parking Lot Upgrades | Repave the Gainesville Police Department's existing parking lot and upgrades to their security system. | June 2024 | Police | 167,100 |
| GFR Station #2 Exhaust Replacement | Replacement of the vehicle exhaust system inside Fire Station #2. | September 2023 | Fire Rescue | 162,112 |
| Fred Cone Park | Resurface the existing track at Fred Cone Park. | September 2024 | Parks, Recreation & Cultural Affairs | 141,745 |
| Sidewalk Construction | Construct new sidewalks in portions of the city where sidewalk gaps exist. The location is determined based on a scoring system maintained in the Department of Transportation. | October 2023 | Public Works | 110,000 |
| PW Materials Storage Yard | Construct a weather proof shelter to keep materials dry so that they can be used during an emergency. | December 2023 | Public Works | 106,406 |
| Boardwalk Construction | Maintain and repair boardwalks in City Parks. | October 2023 | Parks, Recreation & Cultural Affairs | 50,000 |
| ADA Curb Ramp Retrofits | Retrofit the existing sidewalk ramps to meet current Americans with Disabilities Act (ADA) Standards. | June 2024 | Transportation | 50,000 |
| Parking Garage Surveillance | Upgrade and enhance the current surveillance system in the SW Downtown Parking Garage. | December 2023 | Transportation | 50,000 |

| | | | | |
|--|--|----------------|--------------------------------------|------------------|
| Wilhelmina Johnson Resource Center | Seal gaps in the foundation of the Center and replace the vacuum and the curtains. | September 2024 | Parks, Recreation & Cultural Affairs | 44,191 |
| IT Bandwidth Upgrades | Upgrade internet bandwidth in City-owned buildings. | September 2023 | Technology | 41,062 |
| Electric Charging Stations | Install Electric Charging Stations for Electric Vehicles (EV's) throughout the City. | June 2024 | Transportation | 40,000 |
| Parking Garage | Upgrade the interior lighting system of the parking garage with LED lights. | December 2023 | Transportation | 30,000 |
| Broadcast Equipment Upgrade | Equipment enhancement and renewal for the TV12 broadcasting network per Memorandum of Understanding with the Alachua County Board of County Commissioners. | September 2023 | Communications & Marketing | 25,000 |
| SWAT Medic Vest Replacement | Replacement of ballistic vests for Gainesville Fire Rescue Medics supporting the Gainesville Police Department's Special Weapons and Tactics (SWAT) Team. | September 2023 | Fire Rescue | 21,000 |
| FOAM Software | Fire Operations Analytics/Accreditation Module (FOAM) software that provides comprehensive data analysis and dashboard views for Fire Management and Operations teams. | August 2023 | Fire Rescue | 20,740 |
| Parking Lot Restriping | Restripe the existing pavement markings for the parking spaces in the SW Downtown Parking Garage. | December 2023 | Transportation | 20,000 |
| Median Project | Upgrade medians along N.E. 1st Street. | September 2024 | Parks, Recreation & Cultural Affairs | 15,000 |
| Total FY 2023 Capital Project Appropriation | | | | 6,280,212 |

FY 2024 Capital Project Requests: The following table provides an overview of capital projects requested by departments but remain unfunded.

| Project Name | Project Description | Estimated Completion Date | Funding Source | Total Cost |
|--|---|---------------------------|----------------|------------|
| Fire Rescue | | | | |
| GFR Fire Inspection and Preplan Software | New software including an annual subscription service needed to coordinate GFR's fire inspection and pre-fire planning efforts. | July 2024 | General Fund | 39,725 |
| Housing & Community Development | | | | |
| Blight Reduction (Renovation or Demolition of City-owned properties) | Demolition of five units and restoration of one occupied inhabitable unit. | August 2024 | General Fund | 59,588 |

| Project Name (continued) | Project Description | Estimated Completion Date | Funding Source | Total Cost |
|--|---|------------------------------|--|------------|
| Parks, Recreation and Cultural Affairs | | | | |
| Thomas Center Building A Exterior Maintenance/Preservation | Building A exterior maintenance and preservation. | December 2024 | General Fund | 111,400 |
| Thomas Center Building A Interior Maintenance/Preservation | Building A interior maintenance and preservation. | December 2025 | General Fund | 111,400 |
| Thomas Center Turtle Court Improvements | Renovation of the court including: enhanced lighting, revamped landscaping, new artificial turf, refurbishment of existing walkways, painting and drainage improvements to the courtyard, and entrance redesign to meet ADA requirements for the Thomas Center Gardens. | October 2024 | General Fund | 65,146 |
| Police | | | | |
| GPD Laptop Replacement | Replacement of laptops at end of useful life. | June 2024 | General Fund | 2,379,132 |
| GPD TASER replacement | Replacement of TASERs | October 2024 | General Fund | 1,471,747 |
| GPD Server Replacements | Replacement of aging server infrastructure. | June 2024 | General Fund | 416,851 |
| GPD Campus Security Camera Replacement | Replacement of the existing security cameras and Closed-Circuit Television (CCTV) systems. | October 2024 | General Fund | 321,571 |
| SWAT Headsets Replacement | Replacement of SWAT headsets and helmet at the end of their useful life. | June 2024 | General Fund | 178,650 |
| Public Works | | | | |
| Brittany Estates Water Quality (Hatchet Creek – Orange Creek BMAP)(F.S. §163.3177 – 2023 Amend) | Overhaul of the private sewer system at Brittany Estates. | October 2025 | Stormwater Management Utility Fund | 1,378,584 |
| Roof Replacement - Gainesville Entrepreneurship Technology Center (GTEC) | Roof replacement at end of useful life. | December 2024 | General Fund | 621,481 |
| City Hall Freight Elevator Upgrades | Elevator replacement at end of useful life. | December 2023 | General Fund | 590,200 |

| Project Name (continued) | Project Description | Estimated Completion Date | Funding Source | Total Cost |
|---|---|---------------------------|------------------------------------|------------|
| Public Works | | | | |
| Minor Stormwater Projects | Funding for minor stormwater projects determined as needs emerge. | October 2024 | Stormwater Management Utility Fund | 544,800 |
| Glen Springs Creek Restoration Project | Repair of a stormwater pond in the Royal Gardens subdivision, establishment of a grade control structure. | June 2025 | Stormwater Management Utility Fund | 544,800 |
| Modernize Thomas Center B Elevator | Modernize elevator in Building B. | December 2023 | General Fund | 476,700 |
| City of Gainesville Updated Vulnerability and Adaptation Plan | The City of Gainesville is advancing its Stormwater Adaptation Plan, building on a completed Vulnerability Assessment with Flood Wise Communities. The plan will integrate updated flood models from Alachua County's ongoing Vulnerability Assessment. It will cover the city limits and the GRU service area, identifying focus areas for adaptation strategies and conceptual projects. These will be prioritized based on the Comprehensive Plan, community input, and social equity factors. A Resilient Florida grant will fully reimburse the City up to \$400,000 upon successful project completion. | December 2024 | Stormwater Management Utility Fund | 454,000 |
| Emergency Generator Replacement-GPD Drug Task Force Building | Replacement of generator and the demolition of its existing slab. | December 2024 | General Fund | 425,682 |
| Roof Replacement – 211 & 217 NE 1st Street (Media/GPD) | Replacement of roof system due to significant water pooling and leakage into the building's infrastructure. | June 2025 | General Fund | 381,732 |
| Fire Protection Modernization Thomas Center A (Halon System) | Demolition of the old Halon fire protection system, interior architectural changes to hide the new system piping, upgrades to the electrical and fire alarm systems to integrate the new pre-action setup. | October 2024 | General Fund | 371,628 |
| Public Works Loader Truck for Emergency Response | Purchase of a loader truck. | October 2024 | General Fund | 312,125 |

| Project Name (continued) | Project Description | Estimated Completion Date | Funding Source | Total Cost |
|--|--|----------------------------------|------------------------------------|-------------------|
| Public Works | | | | |
| NW 1st Street & NW 1st Avenue Reconstruction | Installation of a new storm sewer pipe at the intersection of NW 1st Avenue and NW 1st Street. | June 2024 | Stormwater Management Utility Fund | 297,423 |
| Software Upgrade for Heating, Ventilation and Air Conditioning (HVAC) and Chiller System Controls | Upgrade of the existing Siemens system controls for the chillers at City Hall, Old Library, GPD, Fire Station 1, and Public Works have exceeded their useful life. | June 2024 | General Fund | 261,050 |
| Heating, Ventilation and Air Conditioning (HVAC) Replacement - Gainesville Entrepreneurship Technology Center (GTEC) | Replacement of 12 Heating, Ventilation and Air Conditioning (HVAC) units on the roof of the Gainesville Technology Entrepreneurship Center (GTEC) building. | December 2024 | General Fund | 202,597 |
| Public Works Compound Gate Security Changes | Upgrade of the existing security gates, including: security cameras, card-based access controls, and a comprehensive security interface system. | September 2024 | General Fund | 147,550 |
| Track Mower, Trailer & Truck | Purchase of a 3/4 ton pick-up truck, two-track mowers, and a 20' trailer. | December 2024 | Stormwater Management Utility Fund | 115,770 |
| Additional Fleet for PWD - Facilities Management | Purchase of two 3/4 ton pick-up trucks intended for carpenter and electrician roles. | June 2025 | General Fund | 113,500 |
| Public Works Diaphragm Quiet pump | Acquisition of 6" Double Diaphragm Quiet Pump for dewatering activities in areas of high water table. | June 2024 | Stormwater Management Utility Fund | 68,100 |
| Public Works Exterior Repairs | Exterior repairs to the Public Works Administration, including cracks. | October 2024 | General Fund | 45,400 |
| HVAC Replacement SW Parking Garage | Replacement of the heating, ventilation and air conditioning (HVAC) unit serving the How Bazar tenant space in the SW Downtown Parking Garage. | October 2024 | General Fund | 34,050 |

| Project Name (continued) | Project Description | Estimated Completion Date | Funding Source | Total Cost |
|--|--|---------------------------|-------------------|-------------------|
| Transportation | | | | |
| Signalized Intersection End of Life & Replacement | Replacement of one City-owned or two jointly-funded signals each year, completing the cycle in 26 years. | October 2024 | General Fund | 3,323,659 |
| Vision Zero Fund | Establishment of a recurring fund to implement Vision Zero strategies with a focus on Engineering, Education, and Enforcement. | December 2024 | General Fund | 1,971,140 |
| Mast Arm Painting (Replaces Previously Existing CIP) | Repainting Mast Arms at signalized intersection costing between \$12,000 to \$14,000 per intersection. | October 2024 | General Fund | 1,009,498 |
| Traffic Management System Sustainability Fund | This fund is designated for the ongoing maintenance and yearly replacement of key elements in the Traffic Management System. These crucial elements encompass video detection units, traffic signal controllers, video hardware, software licenses, network routers, and switches, among others. | October 2024 | General Fund | 707,375 |
| Total FY 2024 Capital Project Appropriation: | | | | 19,554,054 |

2022 Infrastructure Sales Tax Referendum

On November 8, 2022, Alachua County voters approved a one-half percent sales tax to be collected in the county from January 1, 2023 to December 31, 2032. The tax revenue will be used to acquire and improve lands for conservation, wildlife habitat, water quality, and recreation, and to operate and maintain parks and recreational facilities. It will also be used to construct and/or improve infrastructure: road resurfacing and reconstruction, public safety buildings, fire stations and affordable housing. An inter-local agreement between Alachua County and the City of Gainesville establishes that 35.45% of the sales tax proceeds be distributed from the County to the City of Gainesville. The ballot language calls for citizen oversight and independent audit.

The City of Gainesville's portion of the revenue projection from the Florida Department of Revenue's Office of Tax Research for fiscal year 2024 for this Fund is estimated to be \$17.4 million annually through 2032. The proceeds will be split between Wild Spaces Public Places and Infrastructure Projects. The Infrastructure portion has been branded as Streets, Stations and Strong Foundations by the City.

Affordable Housing: Per the initiative and the associated state statute, 10% of the Public Infrastructure sales tax is being set aside for affordable housing. The affordable housing piece can be used for any land acquisition expenditures for a residential housing project in which at least 30 percent of the units are affordable to individuals or families whose total annual household income does not exceed 120 percent of the area median income adjusted for household size, if the land is owned by a local government or by a special district that enters into a written agreement with the local government to provide such housing. The local government or special

district may enter into a ground lease with a public or private person or entity for a nominal amount or other consideration for the construction of the residential housing project on land acquired.



Streets, Stations and Strong Foundations: The following table provides the list of capital projects funded by the Streets, Stations and Strong Foundations Fund.

These projects will be managed by the Public Works Department. For most of the projects on this list, funding for future years will be determined as the design phases are completed.

| Project Name | Project Description | Estimated Completion Date | FY24 Budget |
|--|--|---------------------------|------------------|
| SW Public Safety Services Center | Design Phase: Design, build, and construct a Public Safety Services Center in the southwestern area along Archer Road near Fred Bear Drive. The facility will encompass a relocated Fire Station #9, a GPD SW Annex, a Community Room, and a designated Public Works space. | TBD | 1,400,000 |
| N. Main Street - N. 39 th Avenue to N. 53 rd Avenue | Milling and resurfacing N. Main Street from N. 39 th Avenue to N. 53 rd Avenue including the lane configuration to incorporate bike lanes. | August 2024 | 1,300,000 |
| Eastside Fire Station | Design Phase: Design, obtain permits, and construct a new fire station (to relocate Fire Station #3) at the Eastside Health and Economic Development Initiative (EHEDI) Cornerstone Campus in coordination with the Regional Transit System (RTS) Eastside Bus Transfer station. | March 2025 | 1,200,000 |
| Public Works Operations Hurricane Hardened Building | Design Phase: Design, obtain permits, and construct an Operations Building dedicated to the Public Works Department. | April 2025 | 1,200,000 |
| GPD Property & Evidence Building | Design Phase: Design, obtain permits, and construct a new Property and Evidence Building. | April 2025 | 1,200,000 |
| GFR Administration Campus | Design Phase: Design, obtain permits, and construct a new Administration Building for Gainesville Fire Rescue located on a property owned by the City within the Public Works Compound on NW 39 th Avenue. | April 2025 | 1,200,000 |
| NE 9 th Street - E. University Avenue to NE 23 rd Avenue | Design Phase: Design, mill, and resurface NE 9 th Street spanning from East University Avenue to NE 23 rd Avenue including a reconfiguration of the roadway. | April 2025 | 800,000 |
| Total Streets, Stations and Strong Foundations Projects | | | 8,300,000 |



Wild Spaces Public Places: The following table provides the list of capital projects funded by the Wild Spaces Public Places Fund.

These projects are managed by the Department of Parks, Recreation and Cultural Affairs.

| Project Name | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|--|--|---------------------------|-----------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|
| WSPP Operating Set Aside | Funds to support operations and maintenance expenses for projects constructed with WSPP funds. | December 2032 | 293,429 | 400,000 | 600,000 | 650,000 | 700,000 | 750,000 | 800,000 |
| WSPP A Quinn Jones Museum | A Quinn Jones Museum Improvements. | January 2024 | 25,616 | | | | | | |
| WSPP A.N.N.E. Park Improvements | Sidewalk construction. | January 2024 | (6,065) | 10,000 | | | | | |
| WSPP Albert "Ray" Massey Park Recreation Center Renovation | Perform a comprehensive building assessment to evaluate the current state of the Recreation Center. This assessment will guide the selection and prioritization of improvements. | September 2028 | 0 | | | 100,000 | 1,500,000 | | |
| WSPP Albert "Ray" Massey Westside Park | Park improvements including construction of four dedicated lit pickleball courts and an accessible pathway to the courts and pave existing limerock trails. | September 2029 | 494,206 | | | | 750,000 | 250,000 | |
| WSPP Alfred A. Ring Park Improvements | Boardwalk repairs and a new restroom. | September 2025 | 172,439 | 200,000 | | | | | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|---|---|--|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| WSPP Bo Diddle Community Plaza Improvements | Stage improvements. | September 2025 | 50,000 | 50,000 | | | | | |
| WSPP Boulevard Springs | Boulevard Springs and the Historic Waterworks building improvements. | September 2025 | 2,255,543 | | | | | | |
| WSPP Canoe/Kayak launch | Explore the feasibility/community interest in adding a canoe/kayak launch at Palm Point Nature Park. Evaluate acquiring additional land at Bivens Arm for a canoe/kayak launch. | September 2027 | 0 | | 50,000 | 200,000 | | | |
| WSPP City Pools | Improvements to H. Spurgeon Cherry Pool, Dwight H. Hunter Pool and Andrew R. Mickle Pool. | September 2029 | 666,972 | | | | 250,000 | 250,000 | 250,000 |
| WSPP Citywide Signage | Citywide Signage. | Ongoing (this is a program) | 79,835 | | | | | | |
| WSPP Clarence Kelly Center | Electrical improvements. | January 2024 | 2,475 | 10,000 | | | | | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|--|---|--|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| WSPP Cofrin Nature Park Joint Project | Phase I of Construction of Nature Center at Cofrin Nature Park will include community engagement, master planning, survey and other planning activities. | | 125,000 | | | | | | |
| WSPP Cora P. Roberson Improvements | Construct a fitness loop around the stormwater pond, parking lot improvements, ADA improvements, etc. | September 2029 | 0 | | | | | 750,000 | |
| WSPP Core Study | Core Study: the Wild Spaces and Public Spaces fund was used to finance research related to the cultural arts center and enhancements for downtown parks and connectivity. | TBD (Pending land rights) | 104,854 | | | | | | |
| WSPP Cultural Center/Festival and Arts Parks | Acquire property and Construct new Cultural Center/Festival and Arts Park. | TBD (Pending land rights) | 2,421,600 | | | | | | |
| WSPP Depot Park | Construct a visitor center. | September 2029 | 27,286 | | | | | 500,000 | |
| WSPP District 3 Park | Explore land acquisition opportunities for an active park in District 3 - neighborhood or regional - scale to be determined by available land. | September 2028 | 0 | | | 75,000 | 3,500,000 | | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|---|--|--|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| WSPP Dog Park Improvements | Dog Park Improvements: Tom Petty Park, Smokey Bear Park, Haisley Lynch Park, Possum Creek Park. | September 2029 | 0 | | | | | 250,000 | |
| WSPP Donations from outside organizations | Donations from outside organizations received by the City for WSPP projects. | N/A | 3,350 | | | | | | |
| WSPP Duval Park | Pave trail and expanded playground. | January 2025 | 251,404 | 150,000 | | | | | |
| WSPP Evergreen Cemetery | construction of an administration/restroom building. | September 2028 | 0 | | | | 200,000 | | |
| WSPP Forest Park | Dog park amenities and other improvements. | September 2025 | (20,025) | 100,000 | | | | | |
| WSPP Fred Cone Park | Construct a storage building for the Gainesville Sports Commission, add a scoreboard, upgrade the electrical system, add a fence around the interior of the track, and other necessary improvements to support programming of the track. | September 2030 | 11,000 | | | | | | 150,000 |
| WSPP Greentree Park Improvements | Dog Park construction, reconstruct the baseball fields to improve drainage and replace the turf, install shade over the bleachers and other enhancements. | September 2028 | 0 | 100,000 | | | 500,000 | | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|--|--|---------------------------------|--------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| WSPP Hippodrome | Roof/gutter work and other capital improvements. | May 2024 | 22,530 | 150,000 | | | | | |
| WSPP Hogtown Creek Headwaters Park | Transform old Hartman House, into a nature center at Hogtown Creek Headwaters Nature Park. | | 12,624 | | | | | | |
| WSPP Ironwood Upgrades | Installation of a new well pump and reconstruction of the parking lot. | September 2029 | 109,483 | 150,000 | | | | 1,000,000 | |
| WSPP Kiwanis Challenge Park Improvements | Track resurfacing. | September 2025 | 0 | 150,000 | | | | | |
| WSPP Kiwanis Girl Scout (Oakview) Park | Oakview Park improvements. | September 2025 | 69,260 | | | | | | |
| WSPP Lincoln Yard Trail | Construct an aggregate pathway, a children's playground, adult fitness equipment, and accompanying landscaping. | May 2024 | 261,092 | 150,000 | | | | | |
| WSPP Morningside | Complete a master plan for the park and design, permit and construct a new nature center and other necessary improvements, to include replacement of the Cypress Dome Boardwalk and North Boardwalk and construction of the Tupelo Marsh overlook. | September 2026 | 213,945 | 100,000 | 3,000,000 | | | | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|--|---|-----------------------------------|--------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| WSPP Multipurpose Field | Conduct appraisals and evaluations to identify suitable land for future Multipurpose Field. | TBD (Pending land rights) | 25,000 | | | | | | |
| WSPP Nature Park Improvements & Repairs | Replace boardwalk, reconstruct parking lot and complete other necessary capital improvements. Evaluate adding additional parking at some of the inaccessible nature parks/conservation areas. | September 2027 | 0 | | 500,000 | 500,000 | | | |
| WSPP NE 31st Ave (Unity) Park | Restroom improvements. | January 2024 | (4,270) | 15,000 | | | | | |
| WSPP Northside Park | Reconstruct the 4 existing tennis courts at Northside Park and convert the entire facility into a pickle ball court complex with 12 permanent courts. | September 2030 | 21,093 | | | | | | 1,000,000 |
| WSPP Park and Field Lighting Overhaul | Improve lighting at Tom Petty Park, Albert "Ray" Massey Park, Greentree Park, Cora P. Roberson and Fred Cone Park. | May 2024 | (70,210) | 100,000 | | | | | |
| WSPP Pavilion Replacements | Pavilion Replacements. | Ongoing (this is a program) | 69,720 | | | | | | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|---|--|--|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| WSPP Possum Creek Skate Park | Pave existing lime rock trails. | September 2028 | 12,525 | | | | 250,000 | | |
| WSPP Project Management | Salaries for 5 FTEs that support WSPP Projects | December 2032 | 1,368,347 | 500,000 | 520,000 | 540,800 | 562,432 | 584,929 | 608,326 |
| WSPP Rosa B Williams Center | Improve lighting and install new minor gateway sign for the entrance. | | 5,619 | | | | | | |
| WSPP Smokey Bear Park Improvements | Improve parking lot, complete a master plan for newly acquired southern portion of property, conduct a needs assessment for the existing building on site (the old Forest Service Office) and expand park amenities. | September 2029 | 0 | | | 100,000 | | 750,000 | |
| WSPP Split Rock Preserve Interlocal Grant | Provide aide to Alachua Conservation Trust (ACT) in assisting the City in negotiating property rights to extend the park's boundaries to allow for the construction of a new vehicular entrance and parking area. | TBD (Pending land rights) | 4,500 | | | | | | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|--|---|--|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| WSPP Sweetwater Linear Park Improvements | Improve amenities at Sweetwater Linear Park. To be completed in conjunction with the redevelopment of the Power District and Downtown Revitalization. | September 2029 | 0 | | | | | 250,000 | |
| WSPP Sweetwater Recreation Trail Joint Project with County | Construct a multiuse trail that spans from Sweetwater Wetlands Park to the south side of Depot Park. | September 2025 | 1,653,040 | 1,500,000 | | | | | |
| WSPP Sweetwater Wetlands Park Prairie Tower + \$3 million County Interlocal Agreement for Improvements | Construct Prairie Tower at Sweetwater Wetlands Park as well complete ADA improvements. City Commission has placed this project on hold pending a new scope and rebid. | TBD | 800,550 | | | | | | |
| WSPP T.B. McPherson Recreation Center Renovation | Phase I: Perform comprehensive building assessment to evaluate the current state of the Recreation Center. This assessment will guide the selection and prioritization of improvements. | September 2027 | 0 | | 100,000 | 1,500,000 | | | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|--------------------------------------|--|--|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| WSPP Thelma Boltin Center Renovation | Hybrid/partial restoration of the Thelma Boltin Center. | September 2025 | 2,353,177 | 4,000,000 | | | | | |
| WSPP Thomas Center "A" Improvements | Renovate elevator and rehabilitate building as outlined in the envelope study: replace or repair fountain and Wi-Fi infrastructure. | September 2026 | 0 | | 1,000,000 | | | | |
| WSPP Tom Petty Park Improvements | Demolish the existing racquetball courts. Construct 8 dedicated lit pickleball courts and other improvements per the community's input. Evaluate a potential expansion of the Tom Petty Park playground. | September 2026 | (41,561) | 75,000 | 1,000,000 | | | | |
| WSPP Trailheads & Bike Trails | NE 31 st Avenue Trail (NE 15th Street to NE Waldo Road), SW 47th Avenue Trail (SW 40th Boulevard to SW 27th Street), SE 8th Avenue Trail (GTEC building to Waldo Road), SE 15th Street Trail (Boulware Springs Park to SE 8th Avenue), Sweetwater Greenway (Sixth Street Trail to E University Avenue). | December 2032 | 959,133 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |

| | | | | | | |
|---|--|----------------|---|--------|---------|--|
| | Explore the feasibility/community interest in a pump/skills course, evaluate acquiring land for nature trails, 6th Street Trail (NW 16th Avenue to NW 23rd Avenue), 6th Street Trail (NW 23rd Avenue to NW 39th Avenue), NW 23rd Avenue Trail (NW 16th Terrace to NW 23rd Terrace), Eastside Loop Trail (Hawthorne Road to Cone Park), Eastside Loop Trail (Cone Park to Waldo Road Greenway), NW 53rd Avenue Trail (NW 34th Boulevard to Highway 441), SW 40th Boulevard Trail (Archer Road to SW 62nd Blvd extension). Installation of new court lighting, hardscape, adult fitness equipment and other necessary improvements and development of the future multiuse trail. | | | | | |
| WSPP Wilhelmina Johnson Center Improvements | Conduct envelope study to better understand building needs | September 2027 | 0 | 50,000 | 500,000 | |

| Project Name (continued) | Project Description | Estimated Completion Date | Available Balance as of 8/23/2023 | FY24 Proposed | FY25 Program | FY26 Program | FY27 Program | FY28 Program | FY29 Program |
|---|--|---------------------------------|--------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| WSPP Woodland Park Improvements | Install new court lighting, hardscape, adult fitness equipment and other necessary improvements and development of the future multiuse trail. | September 2027 | 0 | | | 500,000 | | | |
| Total Wild Spaces Public Places Projects: | | | 14,804,516 | 9,410,000 | 8,320,000 | 6,165,800 | 9,712,432 | 6,834,929 | 4,308,326 |

Vehicle Replacement

Vehicle Replacement: Every fiscal year, the Fleet Management Team of the Transportation Department meets with staff citywide to review and finalize a vehicle replacement schedule for the upcoming fiscal year. The FY 2024 Proposed Budget for Vehicle Replacement is \$5.5 million and the table below provides a list of the department, vehicle type and cost for replacement scheduled in FY 2024.

| Department | Description | Vehicle Type | FY24 Budget |
|--|--------------------------------------|-----------------------------|-------------|
| Parks, Recreation and Cultural Affairs | Aquatics | Ford F250 Lift Gate | 55,500 |
| Parks, Recreation and Cultural Affairs | Nature Operations | EZ Go Golf Cart | 10,500 |
| Parks, Recreation and Cultural Affairs | Park Maintenance - Mowing & Projects | Trailer | 8,500 |
| Parks, Recreation and Cultural Affairs | Park Maintenance - Mowing & Projects | Ford F250 Crew | 62,500 |
| Parks, Recreation and Cultural Affairs | Park Maintenance - Mowing & Projects | Sprayer | 45,500 |
| Parks, Recreation and Cultural Affairs | Park Maintenance - Mowing & Projects | Ford F250 Crew | 62,500 |
| Non-Departmental: General Government | Motor Pool | Toyota Camry Hybrid | 32,500 |
| Public Works | Facilities - Mechanical | Trailer | 8,500 |
| Risk Management | Risk Management | Enclosed Trailer | 24,500 |
| Public Works | Mosquito Control | Ford F150 Regular Cab 4X4 | 43,500 |
| Transportation | Fleet Operations | Ford F250 Utility Lift Gate | 72,500 |
| Public Works | Refuse Collection | F150 Hybrid Lift Gate | 62,500 |
| Public Works | Refuse Collection | F150 Hybrid Lift Gate | 62,500 |
| Public Works | Refuse Collection | EZ Go Golf Cart | 10,500 |
| Public Works | Watercourse Maintenance | Compressor | 42,500 |
| Public Works | Watercourse Maintenance | Trash Pump – Thompson 6" | 42,500 |
| Gainesville Fire Rescue | Emergency Operations | Enclosed Trailer | 36,500 |
| Gainesville Fire Rescue | Emergency Operations | Enclosed Trailer | 18,500 |
| Gainesville Fire Rescue | Emergency Operations | E-One Hazmat-Heavy Rescue | 1,250,000 |
| Gainesville Fire Rescue | Fire Inspections | Ford Transit | 48,500 |
| Gainesville Fire Rescue | Fire Inspections | Toyota Camry Hybrid | 32,500 |
| Gainesville Fire Rescue | Fire Inspections | Ford F150 Hybrid Topper | 62,500 |
| Gainesville Fire Rescue | Fire Training Bureau | Enclosed Trailer | 18,500 |
| Gainesville Police Department | Investigations Bureau | Toyota Camry Hybrid | 32,500 |
| Gainesville Police Department | Investigations Bureau | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Investigations Bureau | Toyota Corolla Hybrid | 26,500 |
| Gainesville Police Department | Investigations Bureau | Toyota Corolla Hybrid | 26,500 |
| Gainesville Police Department | Investigations Bureau | Toyota Corolla Hybrid | 26,500 |
| Gainesville Police Department | Investigations Bureau | Toyota Corolla Hybrid | 26,500 |

| Department | Description | Vehicle Type | FY24 Budget |
|-------------------------------|---------------------------------|----------------------------------|-------------|
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Toyota Camry Hybrid | 32,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 1 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 2 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 2 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 2 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 2 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 2 | Chevrolet Tahoe – Police Package | 59,500 |
| Gainesville Police Department | Police District 2 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police District 2 | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police Specialty Units | Ford F150 Hybrid | 52,500 |
| Gainesville Police Department | Police Specialty Units | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police Specialty Units | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police Specialty Units | Toyota Rav 4 Hybrid | 34,500 |
| Gainesville Police Department | Police Specialty Units | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police Specialty Units | Chevrolet Tahoe – Police Package | 59,500 |
| Gainesville Police Department | Police Specialty Units | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police Specialty Units | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Police Support Services | Maverick Hybrid | 27,500 |
| Gainesville Police Department | Police Support Services | Toyota Rav 4 Hybrid | 34,500 |
| Gainesville Police Department | Police Support Services | Toyota Rav 4 Hybrid | 34,500 |
| Gainesville Police Department | Police Support Services | Ford F150 Hybrid | 52,500 |
| Gainesville Police Department | Police Support Services | EZ Go Golf Cart | 10,500 |
| Gainesville Police Department | Police Training Unit | Ford Interceptor Hybrid | 59,500 |
| Gainesville Police Department | Special Investigations | Toyota Sienna Hybrid | 39,500 |
| Sustainable Development | Code Enforcement Administration | Ford Maverick Hybrid | 27,500 |
| Public Works | Engineering Services | Toyota F150 Hybrid | 52,500 |

| Department | Description | Vehicle Type | FY24 Budget |
|--------------|-----------------------------------|---|------------------|
| Public Works | Right of Way Maintenance | Trailer with 18' side front and rear gates, wood w/expanded sides | 9,500 |
| Public Works | Right of Way Maintenance | Toyota F250 Standard Cab | 52,500 |
| Public Works | Road Maintenance and Construction | Enclosed Trailer | 18,500 |
| Public Works | Road Maintenance and Construction | Trailer | 8,500 |
| Public Works | Road Maintenance and Construction | Concrete Truck | 250,000 |
| Public Works | Traffic Signals - Mobility | Trailer | 8,500 |
| Public Works | Tree Crew | Chipper Dump body | 257,000 |
| Public Works | Tree Crew | Grapple Truck | 253,000 |
| Public Works | Urban Forestry Program | Trailer Sprayer | 17,500 |
| Total | | | 5,501,500 |

Debt Management Overview

An essential part of a successful debt program is to ensure the annual debt service for any year will not exceed the organization's ability to pay. The City monitors its debt issuances closely, and maintains strict funding models regarding designated revenues and coverage factors to ensure all City debt is well-managed and well-funded. The City utilizes a mix of "pay as you go" funding and "debt financing" for capital needs. The choice to issue debt is generally a question of available resources, the type of project to be funded and debt market conditions.

Under the most favorable circumstances, a local government’s debt:

- 1. Is proportional in size and rate of growth to its revenue base;
- 2. Doesn't extend past the useful life of the facilities that it finances;
- 3. Is not used to balance the operating budget;
- 4. Does not require repayment schedules that put excessive burdens on operating expenditures; and
- 5. Is not so high as to jeopardize the government’s credit rating.

Debt is an effective way to finance capital improvements, but its misuse can cause serious financial problems. Even a temporary inability to repay debt can damage a government agency’s credit rating, which can in turn increase the cost of future borrowing. Therefore, local governments must ensure that their outstanding debt does not exceed their ability to repay the associated debt service. An examination of a government’s debt structure can reveal the following warning signs:

- 1. Increasing reliance on long-term debt;
- 2. Decreasing expenditure flexibility due to increased debt service costs;
- 3. The existence of sudden large increases or decreases in future debt service.

The City of Gainesville has a prudent outlook on debt issuance and management. In this overview, the following items related to the City’s General Government debt structure will be presented:

- Total debt service per capita
- Ratio of total General Fund debt service to General Fund revenues
- Total outstanding debt as a percentage of taxable property value
- Per capita debt (principal only) compared to per capita income

Bond Ratings: In July 2023, Fitch Ratings completed its surveillance review of the City’s governmental bond ratings and affirmed General Government’s AA rating with a stable outlook for the Issuer Default Rating and AA- rating with a stable outlook for its non-ad valorem revenue supported bonds.

General
Government
Bonds

AA
Stable Outlook

Issuer Debt
Rating:
Non-Advalorem
Revenue
Supported Bonds

AA-
Stable Outlook

Outstanding Debt: As shown in the following table, the City has eleven active debt issuances with total debt service remaining to be paid estimated to be \$383.3 million as of October 1, 2023. The largest amount of debt in repayment is related to pension obligation bonds issued in 2003 and 2021 (88.0% of total debt).

| Debt Issue | Amount of Original Issue | Principal Outstanding as of 10/1/2023 | Interest Outstanding as of 10/1/2023 | Total Debt Service Remaining | Interest Rates | Maturity Date |
|---|--------------------------|---------------------------------------|--------------------------------------|------------------------------|-----------------|---------------|
| Guaranteed Entitlement Revenue and Refunding Bonds, Series 1994 | 15,892,220 | 177,916 | 917,084 | 1,095,000 | 3.0% - 6.1%, | 2024 |
| Pension Obligation Bond-Series 2003A | 40,042,953 | 25,598,134 | 26,144,599 | 51,742,733 | 1.71% - 6.19% | 2032 |
| Pension Obligation Bond-Series 2003B | 49,851,806 | 31,535,000 | 9,362,508 | 40,897,508 | 3.07% - 5.42% | 2033 |
| State Revolving Fund Loan | 4,312,000 | 552,840 | 21,995 | 574,836 | 1.97% Fixed | 2027 |
| Revenue Refunding Note 2014 | 14,715,000 | 3,165,000 | 114,480 | 3,279,480 | 2.4% Fixed | 2025 |
| Capital Improvement Revenue Bond 2014 | 12,535,000 | 9,460,000 | 1,936,964 | 11,396,964 | 2.00% - 5.00% | 2034 |
| Revenue Refunding Note 2016A | 10,426,642 | 6,495,000 | 412,563 | 6,907,563 | 2.3% Fixed | 2028 |
| Revenue Note Series 2016B | 6,630,000 | 4,255,000 | 475,620 | 4,730,620 | 2.4% Fixed | 2031 |
| Revenue Note Series 2020 | 8,535,000 | 6,510,000 | 794,698 | 7,304,698 | 1.97% Fixed | 2020 |
| Pension Obligation Bond 2021 | 206,080,000 | 190,580,000 | 53,993,135 | 244,573,135 | 0.541% - 3.097% | 2042 |
| Revenue Refunding Note 2021 | 11,473,000 | 9,648,000 | 1,194,883 | 10,842,883 | 1.75% Fixed | 2037 |
| Total | 380,493,621 | 287,976,889 | 95,368,529 | 383,345,418 | | |

Summary of Debt Service Amounts: The following table provides a list of the active debt issues, principal and interest amounts due for payment FY 2024. The total outstanding amount due in FY 2024 is \$27.4 million, \$921,244 or 3.5% higher than the FY 2023 Debt Service due to the repayment schedule of the Pension Obligation Bonds 2003A, 2003B and 2021. The General Fund portion of the FY 2024 debt service is \$14,260,627, representing 52.1% of the total.

| Debt Issue | FY23 Principal | FY23 Interest | FY24 Principal | FY24 Interest |
|---|-------------------|-------------------|-------------------|-------------------|
| Guaranteed Entitlement Revenue and Refunding Bonds, Series 1994 | 188,931 | 906,069 | 177,916 | 917,084 |
| Pension Obligation Bond-Series 2003A | 1,038,814 | 3,661,961 | 1,060,771 | 3,955,005 |
| Pension Obligation Bond-Series 2003B | 2,005,000 | 1,814,059 | 2,305,000 | 1,709,197 |
| State Revolving Fund Loan | 151,111 | 13,127 | 154,103 | 10,136 |
| Revenue Refunding Note 2014 | 1,530,000 | 112,680 | 1,560,000 | 75,960 |
| Capital Improvement Revenue Bond 2014 | 680,000 | 357,399 | 715,000 | 323,399 |
| Revenue Refunding Note 2016A | 1,195,000 | 163,128 | 1,230,000 | 135,240 |
| Revenue Note Series 2016B | 420,000 | 107,160 | 430,000 | 96,960 |
| Revenue Note Series 2020 | 525,000 | 138,590 | 535,000 | 128,247 |
| Pension Obligation Bond 2021 | 5,850,000 | 4,646,475 | 6,315,000 | 4,598,681 |
| Revenue Refunding Note 2021 | 740,000 | 181,790 | 746,000 | 168,840 |
| Total Debt Service | 14,323,856 | 12,102,437 | 15,228,789 | 12,118,748 |

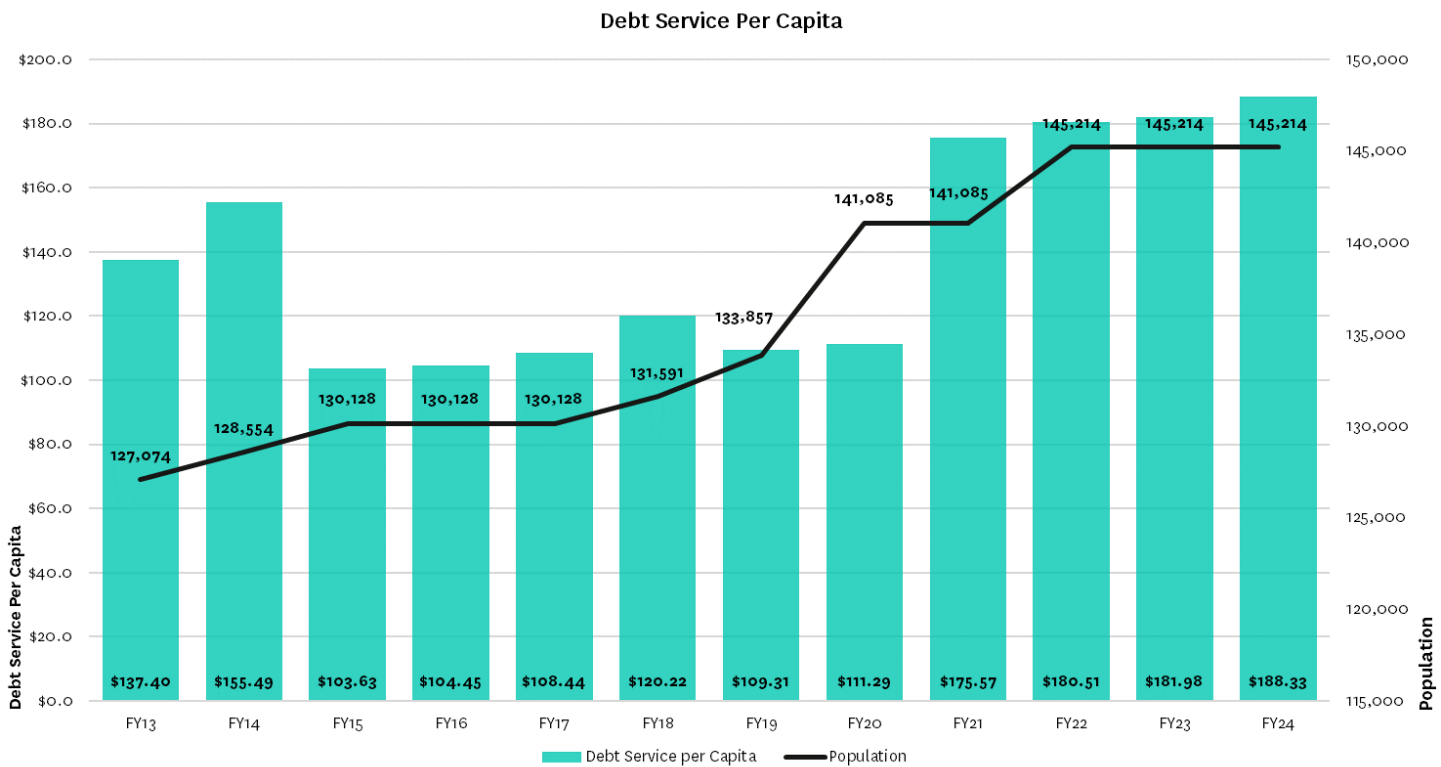
Total Debt Service Per Capita: The total debt service per capita measures annual debt service expenditures to changes in population.

As population increases, it is reasonable to expect increases in capital improvement needs and demands. Since the most popular means of financing capital improvement is through borrowing, one would expect to see an increase in long-term debt.

The City of Gainesville’s policy for this ratio is that total outstanding debt service will not exceed \$3,000 per capita based on City population. This requirement is met in FY 2024.

| Year | Total Debt Service | Population | Debt Service per Capita |
|------|--------------------|------------|-------------------------|
| FY13 | \$17,460,300 | 127,074 | \$137.40 |
| FY14 | \$19,988,292 | 128,554 | \$155.49 |
| FY15 | \$13,484,810 | 130,128 | \$103.63 |
| FY16 | \$13,591,715 | 130,128 | \$104.45 |
| FY17 | \$14,111,697 | 130,128 | \$108.44 |
| FY18 | \$15,820,309 | 131,591 | \$120.22 |
| FY19 | \$14,631,955 | 133,857 | \$109.31 |
| FY20 | \$15,700,953 | 141,085 | \$111.29 |
| FY21 | \$24,770,060 | 141,085 | \$175.57 |
| FY22 | \$26,213,059 | 145,214 | \$180.51 |
| FY23 | \$26,426,293 | 145,214 | \$181.98 |
| FY24 | \$27,347,537 | 145,214 | \$188.33 |

The following chart provides a graphical representation of the data in the table.



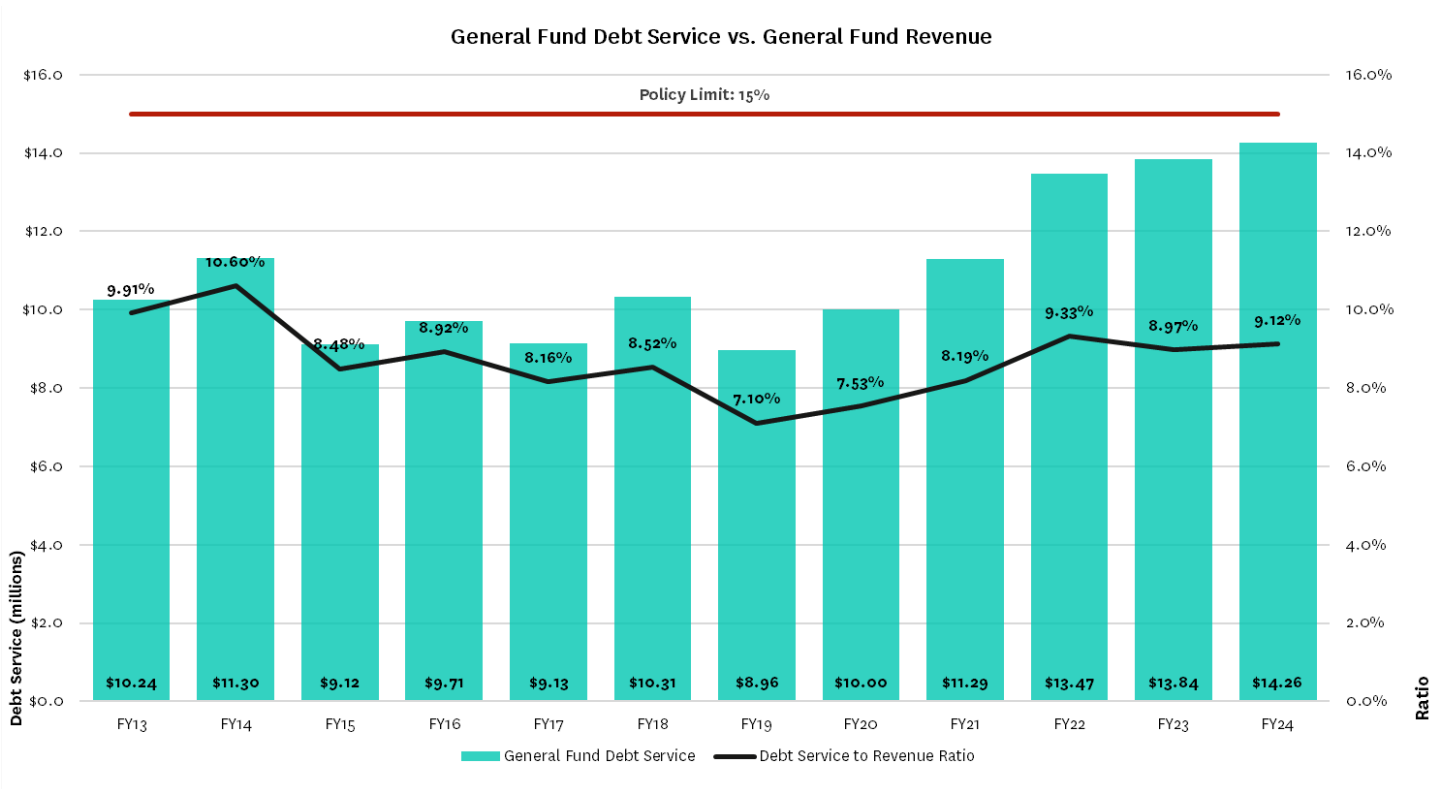
Ratio of General Fund Debt Service to General Fund Revenues: This ratio measures the amount of General Fund debt service expenditure incurred each year compared to General Fund revenues. As debt service requirements increase, the City's uncommitted funding sources decrease, thereby reducing the amount of funds available for other programs.

The City of Gainesville’s policy for this ratio is that annual debt service will not exceed 15% of budgeted General Fund revenues.

The City has historically met this limit and continues to meet this requirement in FY 2024.

| Year | General Fund Debt Service | General Fund Revenues | Debt Service to Revenue Ratio |
|------|---------------------------|-----------------------|-------------------------------|
| FY13 | \$10,243,129 | \$103,375,159 | 9.91% |
| FY14 | \$11,304,605 | \$106,650,297 | 10.60% |
| FY15 | \$9,124,492 | \$107,551,874 | 8.48% |
| FY16 | \$9,707,328 | \$108,797,008 | 8.92% |
| FY17 | \$9,133,833 | \$111,974,500 | 8.16% |
| FY18 | \$10,314,399 | \$121,036,995 | 8.52% |
| FY19 | \$8,962,456 | \$126,218,273 | 7.10% |
| FY20 | \$10,001,491 | \$132,749,632 | 7.53% |
| FY21 | \$11,292,104 | \$137,821,522 | 8.19% |
| FY22 | \$13,474,104 | \$144,368,690 | 9.33% |
| FY23 | \$13,844,106 | \$154,356,687 | 8.97% |
| FY24 | \$14,260,627 | \$156,419,483 | 9.12% |

The following chart provides a graphical representation of the data in the table.



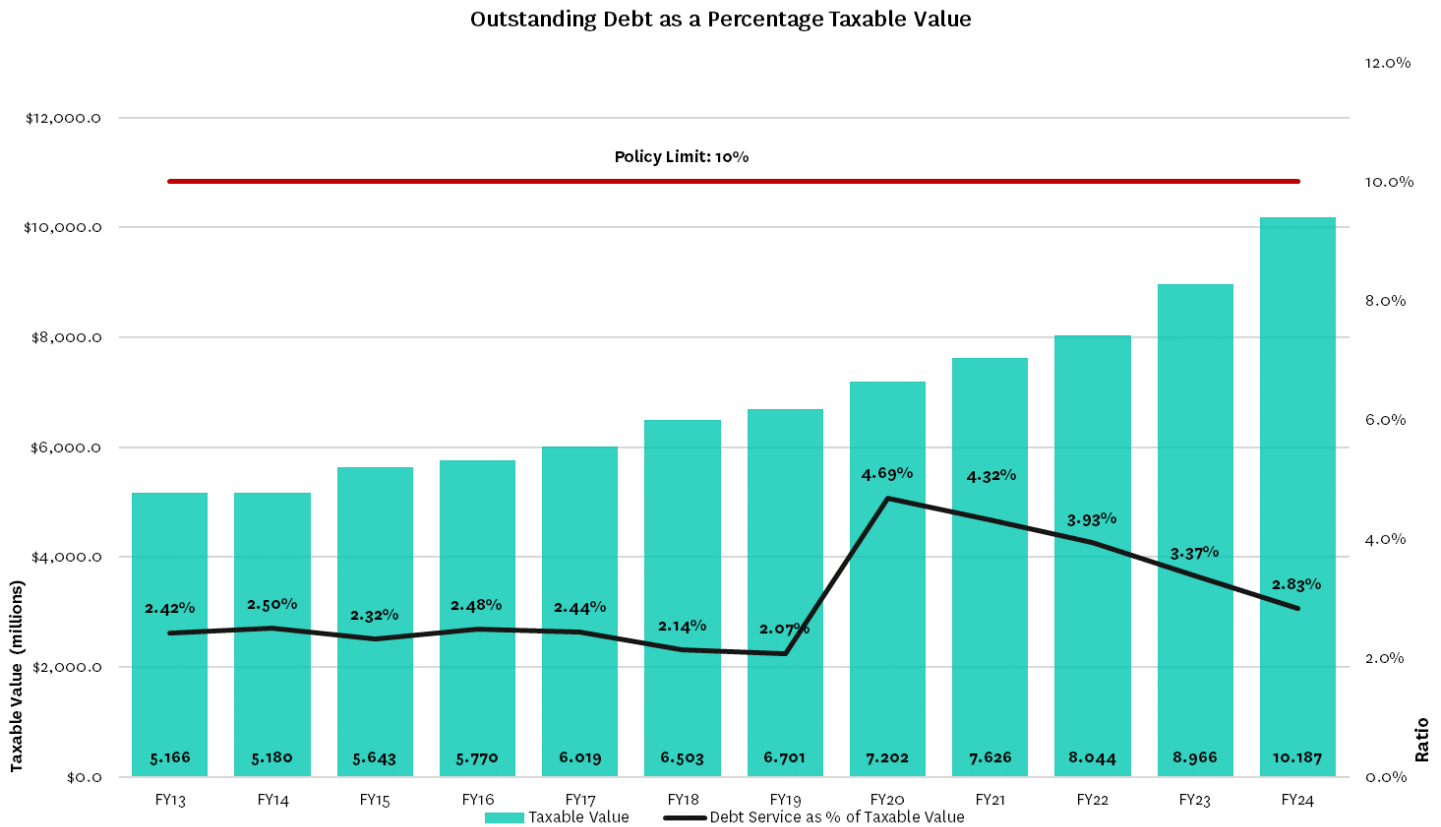
Outstanding Debt as a Percentage of Taxable Property Value: This measure reviews the total outstanding debt related to taxable property value.

The City of Gainesville’s policy for this ratio is that total outstanding debt will not exceed 10% of the City's taxable property value. The City’s Taxable Value has grown steadily over the past decade. The most recent tax valuation, for Tax Year 2023, is \$10.19 billion, 13.6% higher than the final Tax Year 2022 valuation of \$8.97 billion.

The City has been well below the policy limit based on healthy taxable value and relatively low levels of outstanding debt; the policy requirement is met for FY 2024.

| Year | Taxable Value | Outstanding Debt | Debt Service as % of Taxable Value |
|------|----------------|------------------|------------------------------------|
| FY13 | 5,166,079,399 | 124,896,404 | 2.42% |
| FY14 | 5,179,979,365 | 129,368,064 | 2.50% |
| FY15 | 5,643,317,160 | 130,652,188 | 2.32% |
| FY16 | 5,769,528,673 | 142,883,320 | 2.48% |
| FY17 | 6,018,635,380 | 146,747,803 | 2.44% |
| FY18 | 6,502,749,325 | 138,907,026 | 2.14% |
| FY19 | 6,701,205,051 | 138,857,577 | 2.07% |
| FY20 | 7,201,765,633 | 337,552,198 | 4.69% |
| FY21 | 7,625,508,779 | 329,042,441 | 4.32% |
| FY22 | 8,044,472,621 | 316,430,419 | 3.93% |
| FY23 | 8,965,992,444 | 302,300,746 | 3.37% |
| FY24 | 10,186,842,781 | 287,976,889 | 2.83% |

The following chart provides a graphical representation of the data in the table.

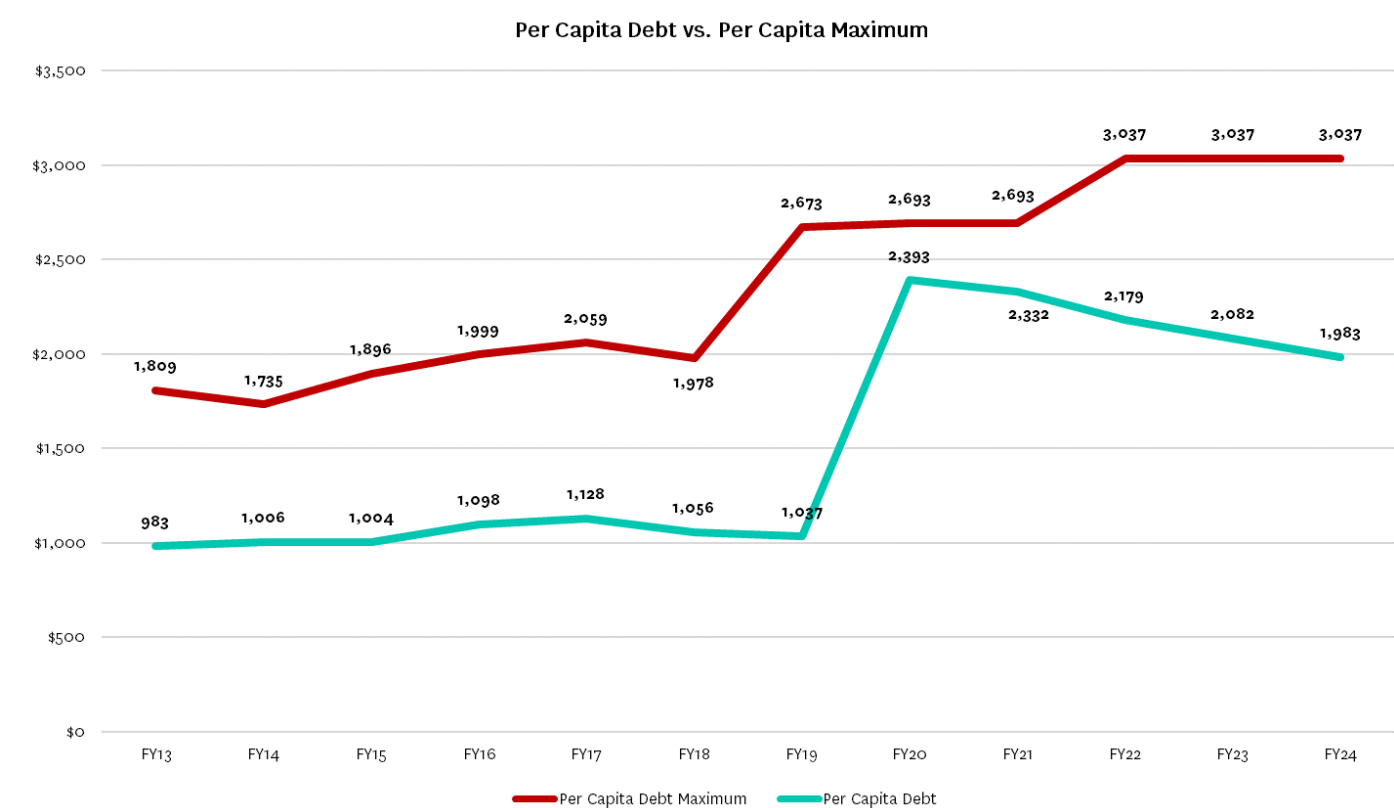


Per Capita Debt to Per Capita Income: This measure calculates six percent of per capita income and compares it to the per capita debt of the outstanding principal portion of the total of the City's debt.

The City of Gainesville’s policy for this ratio is that per capita debt will not exceed 6% of per capita income. The City has been well below the policy limit and the policy requirement is met for FY 2024.

| Year | Population | Outstanding Debt | Median Per Capita Income | Per Capita Debt | Per Capita Debt Maximum |
|------|------------|------------------|--------------------------|-----------------|-------------------------|
| FY13 | 127,074 | 124,896,404 | 30,143 | 983 | 1,809 |
| FY14 | 128,554 | 129,368,064 | 28,914 | 1,006 | 1,735 |
| FY15 | 130,128 | 130,652,188 | 31,600 | 1,004 | 1,896 |
| FY16 | 130,128 | 142,883,320 | 33,312 | 1,098 | 1,999 |
| FY17 | 130,128 | 146,747,803 | 34,313 | 1,128 | 2,059 |
| FY18 | 131,591 | 138,907,026 | 32,968 | 1,056 | 1,978 |
| FY19 | 133,857 | 138,857,577 | 44,548 | 1,037 | 2,673 |
| FY20 | 141,085 | 337,552,198 | 44,880 | 2,393 | 2,693 |
| FY21 | 141,085 | 329,042,441 | 44,880 | 2,332 | 2,693 |
| FY22 | 145,214 | 316,430,419 | 50,623 | 2,179 | 3,037 |
| FY23 | 145,214 | 302,300,746 | 50,623 | 2,082 | 3,037 |
| FY24 | 145,214 | 287,976,889 | 50,623 | 1,983 | 3,037 |

The following chart provides a graphical representation of the data in the table.



Appendix

City of Gainesville, Florida
Fiscal Year 2024



Overview of Financial Policies

The policies listed below guide budget development, monitoring and financial decision making for the City. They are reviewed annually and updated as needed.

Policies:

| | |
|---------------------------------------|---|
| Budget Administration Policy | This Policy is intended to provide flexibility, establish adequate controls through budget monitoring, and periodic reporting, and ensure that the overall distribution of resources achieves the results contemplated by the City Commission. |
| Capital Improvement Planning Policy | <p>The purpose of General Government’s Capital Improvement Planning Policy is to:</p> <ul style="list-style-type: none">• Facilitate the timely construction, replacement and maintenance of City-owned capital assets and provide a framework for developing, maintaining and funding the capital needs of General Government.• Inform the public regarding future needs and the timing of City projects.• Enhance the City’s credit rating by anticipating needs, thus avoiding the adverse fiscal impact of unforeseen emergencies and maximizing the potential use of intergovernmental funding.• Ensure General Government’s future service delivery by developing a pay-as-you-go funding basis for asset replacement and maintenance; after the initial funding phase of 30 years or less, the funding for all asset replacements and maintenance is on hand and available as needed. |
| Debt Management Policy | <p>The Debt Management Policy establishes parameters for issuing debt and managing a debt portfolio that encompass existing legal, economic, financial and capital market conditions, the City's capital improvement needs, and its ability to repay financial obligations as they become due. The policy:</p> <ul style="list-style-type: none">• Guides the City in policy and debt issuance decisions.• Assists the City in maintenance, acquisition and replacement of appropriate capital assets for present and future needs.• Promotes sound financial management.• Enhances the City's credit rating. |
| General Fund Reserve Policy | This Policy is intended to ensure General Government's orderly provision of services to its neighbors, availability of adequate working capital, plan for contingencies, and retain the City's good standing with the rating agencies and the credit markets. |
| General Insurance Fund Reserve Policy | <p>This Policy is intended to ensure that current assets are available in this Fund to cover:</p> <ul style="list-style-type: none">• Current liabilities• Unanticipated insurance events, including but not limited to storms or catastrophic property losses• Externally imposed legal reserves• Encumbrances• Contingent liabilities associated with the self-insured Worker's Compensation and Third Party Liability programs, including those claims incurred but not reported (as valued by the Fund's actuary). |

Budget Administration Policy

General Principles:

The budget is the primary financial planning tool for the City. It is used to set forth the City’s estimates of resources available to fund services and to specify the way in which those resources will be applied.

Like any plan, the budget must be carefully monitored as the year progresses so that material variances are identified and corrective action taken. Further, since no plan will prove to be an absolutely accurate prediction of future events, management must have sufficient flexibility to make adjustments during the year that do not materially alter the general intent of the City Commission when adopting the budget.

This Policy is intended to provide flexibility, to establish adequate controls through budget monitoring and periodic reporting, and to ensure that the overall distribution of resources achieves the results contemplated by the City Commission.

Roles and Responsibilities:

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|--------------------------------|---|
| City Commission | The City Commission establishes policies regarding service levels and priorities that provide guidance to management in preparing the recommended budget. Through its legislative authority to approve and adopt the budget, the Commission ensures that the budget reflects those policies. It also reviews budget compliance and approves budget amendments throughout the fiscal year. |
| Finance Committee | The Finance Committee acts on behalf of the Commission to review budget monitoring reports and recommended budget amendment resolutions throughout the year to ensure compliance with the adopted budget and City Commission policies. |
| Advisory Boards and Committees | Advisory Boards and Committees render advice to the City Commission and management regarding the establishment of service level priorities for City Commission consideration. |
| City Manager | The City Manager is responsible for proposing to the City Commission a balanced budget that is consistent with established service level priorities and sound business practices, and for establishing a system for the preparation, execution, and control of the budget that provides reasonable assurance that the intent of this policy is met. |
| City Auditor | The City Auditor provides assurance to the City Commission, through the expression of a professional opinion, that the projected governmental revenues adopted by the budget resolution or ordinance are within reasonable parameters. |
| City Attorney | The City Attorney is responsible for preparing the budget resolution or ordinance in a form consistent with all legal requirements. |
| City Clerk | The City Clerk is responsible for maintaining records of all City Commission proceedings relating to the budget, including all documents filed as part of those proceedings. |

Statement of Policy: This Policy is intended to require that systematic procedures be used in the development, review, adoption, monitoring, and revision of the budget, and to set forth the general nature of those procedures. The City Manager shall establish, maintain and revise such detailed procedures as appropriate.

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|-----------------|---|
| Budget Calendar | <div>A budget calendar shall be provided to the City Commission each year at the beginning of the budget process. The calendar shall set forth, at a minimum, dates for the following:</div> <ul style="list-style-type: none">Review, discussion, and adoption of service level priorities by the City CommissionPresentation of the City Manager’s proposed budget to the Commission |
|-----------------|---|

| | |
|--|--|
| | <ul style="list-style-type: none"> • Actions of the City Commission required by law |
| Form and Content of the City Manager's Proposed Budget | <p>The City Manager's proposed budget shall be presented in a form which is sufficient to allow the City Commission to review:</p> <ul style="list-style-type: none"> • Projected revenues by major category within and across all funds • Operating expenditures and disbursements by fund, department and program • Staffing levels • Summary of all personnel changes (new positions, reclassifications, etc.) with assigned job titles • Capital improvement expenditures by project <p>Comparisons with the preceding year's actual experience and current year's projected experience shall be provided for each category of revenue and expenditure shown in the budget. The Proposed and Adopted Financial and Operating Plan shall include a description of the service levels to be provided, a statement of changes to the service levels as compared to the current year, and accompanying departmental performance measures under the proposed budget.</p> |
| Adoption of the Budget | <p>The budget shall be prepared on an annual basis, and the City Commission shall adopt the budget at the fund and department level. The budget will be adopted to meet form and schedule as required by Florida Statutes.</p> |
| Budget Authority of the City Manager | <p>The City Manager shall have the authority to amend appropriations within department budgets. Appropriation changes among funds, departments and capital projects require City Commission approval.</p> <p>New appropriations, Interfund transfers and intrafund transfers within the Law Enforcement Contraband Forfeiture Trust Funds require prior approval of the City Commission. No expenditures may be made from the undesignated, unreserved fund balance of a fund without an appropriation by the City Commission except as authorized in the General Fund Reserve Policy and in specific purpose funds.</p> <p>The City Manager shall have the authority to reasonably deviate from the budgeted personnel schedule, within the parameters set forth in Human Resources Policy C-6. The City Manager may not increase the total number of budgeted positions by one-half (1/2) percent or more of the City Manager's total FTE count. In Charter Officers' departments with less than 20 authorized positions, one additional budgeted position may be approved by the Charter Officer.</p> |
| Budget Amendments by the City Commission | <p>The annual budget is the primary short-term financial planning tool for the City. It is used to set forth the City's estimates of resources available to fund services and to specify the way in which to use those resources. Like any plan, the budget requires careful monitoring as the year progresses, so that material variances are identified and action taken to correct them. Further, since no plan will prove to be an absolutely accurate reflection of future events, management must have sufficient flexibility to make adjustments during the year which do not materially alter the general intent of the City Commission when adopting the budget.</p> <p>The basic guideline of the City of Gainesville is to discourage any budget amendment unless required to perform necessary functions and duties assigned to a department or office. However, since circumstances may arise which necessitate funding of unforeseen circumstances; it is necessary to have an established procedure which allows for the transfer funds from one line-item account to another.</p> |

All budget amendments approved during the year must be balanced and adopted in a manner consistent with Florida Statutes. Expenditures may not be incurred by staff until these budget amendments are approved by the City Commission.

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| Automatic Adjustments and Reappropriations | <ul style="list-style-type: none"> • The Fiscal Year Budget shall include the re-appropriation and re-authorization of encumbrances, contracts and capital allocations and other commitments of balances identified and outstanding, reserved or accrued in the previous fiscal year, and the City Manager is authorized to carry out the re-appropriation of encumbrances contracts, capital allocations and other commitments of balances identified and outstanding, reserved or accrued as of September 30 of the subsequent fiscal year. • Unfinished multiple year capital projects – the new fiscal year budget will include multiple year capital project budgets. • Re-appropriations will be identified and reported to the Commission in the first quarter budget amendment. |
| Budget Monitoring and Reporting | The City Manager shall provide a quarterly monitoring report to the City Commission. With the report, the City Manager shall provide recommendations to the Committee regarding any action that should be taken by the City Commission to amend the budget or address issues identified in the monitoring report. The Finance Committee shall report its recommendations to the City Commission on matters of this kind. |
| Budget Amendments | <p>The Budget Amendment process requires that systematic procedures be used in the development, review, adoption, and monitoring of the budget, and to set forth the general nature of those procedures. The detailed procedures used are to be established by the City Manager. (Adopted by the City Commission, October 3, 1983)</p> <p>The basic guideline of the City of Gainesville is to discourage any budget amendment unless required to perform necessary functions and duties assigned to a department or office. However, since circumstances may arise which necessitate funding of unforeseen circumstances; it is necessary to have an established procedure which allows for the transfer funds from one line-item account to another.</p> |

Budget Amendments:

Unless specifically provided for in this policy, budget transfers will follow the procedures described below:

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|--|--|
| Budget Transfers Between Departments and Offices | A transfer of funds between any Department or Office (e.g. from the Police Department to the Fire Department) will only be made upon recommendation of the City Manager and approval of the City Commission. |
| Budget Transfers Within A Department or Office | <p>A transfer of funds between cost centers or programs within a department (e.g. from Patrol Division to Crime Prevention) will be made upon the request of the Department staff, review by the Office of Management and Budget, and approval by the Department or Office Head.</p> <p>A transfer of funds within a Cost Center will be made upon the request and approval of the appropriate Department or Office Head except as noted below (exception accounts):</p> <ol style="list-style-type: none"> 1. All transfers affecting the Personal Services accounts. When it is determined by a Department or Office Head that a transfer of funds in an appropriation unit is necessary into or out of the Personal Services accounts, the Budget Amendment form will be initiated by the Department Head and submitted to the City Manager's Office for |

- approval. Upon approval by the City Manager, the Budget Amendment form will be submitted to the Office of Management and Budget for review and processing.
2. All transfers affecting Allocated accounts. (These accounts will be identified as the budget process evolves.)
 3. All transfers affecting Debt Service account.
 4. All transfers affecting Grants and Aids and Non-Operating Expenses

| | |
|--|---|
| Budget Transfers Within Capital Projects | Capital Project may continue across multiple fiscal years and have cost increases or decreases based on the actual cost of the projects. To account for these changes in costs, a transfer of funds between capital projects will be made upon the request of the Department or Office Head, review by the Office of Management and Budget, recommendation of the City Manager and approval of the City Commission. This includes all transfers affecting Capital Outlay accounts and allocations of additional revenue in the respective capital project fund. |
|--|---|

Applicability and Scope:

This policy applies only to the transfer of funds in general government operating budget units. For those departments which report to the City Commission (i.e., City Clerk, City Attorney, City Auditor and Equity & Inclusion), the appointed official may sign the transfer request or approval in lieu of the City Manager. When it is determined that a Budget transfer is necessary between fund entities (e.g. General Fund to Pension Fund) the head of those departments or offices reporting to the City Commission must submit such requests to the City Commission. The City Clerk, City Attorney, City Auditor and Equity & Inclusion Departments will forward an informational copy of all transfers to the Office of Management & Budget.

Delegation of Authority:

In those cases where the City Manager is designated in this operating procedure (except Appropriations of Contingency Amounts) authority is hereby delegated to the staff acting on behalf of the City Manager giving due consideration to these procedures and to related City Commission actions. The transfer will not be made until the designee certifies that monies are available for such transfer. In no case is a Department or Fund permitted to over expend its budget or to change the general intent of the work plan without prior approval of the City Commission.

Policy Control:

This policy supersedes and replaces all previous budget administration policies adopted by the City Commission, which are hereby rescinded.

Last Revision:
September 2023 – [Agenda #2023-857](#)

Capital Improvement Policy

Purpose:

The purpose of General Government's Capital Improvement Planning Policy is to:

- Facilitate the timely construction, replacement and maintenance of City-owned capital assets and provide a framework for developing, maintaining and funding the capital needs of General Government.
- Inform the public regarding future needs and the timing of projects of the City.
- Enhance the City's credit rating by anticipating needs, thus avoiding the adverse fiscal impact of unforeseen emergencies and maximizing the potential use of intergovernmental funding.
- Ensure General Government's future service delivery by developing a pay-as-you-go funding basis for asset replacement and maintenance; after the initial funding phase of 30 years or less, the funding for all asset replacements and maintenance is on hand and available as needed.

Definitions:

| | |
|--------------------------------|---|
| Capital Asset | Major assets of the City, including but not limited to infrastructure, land, buildings, roads, parks, rolling stock, and equipment. |
| Capital Budget | The portion of the CIP funding strategy adopted during each budget process to carry out the projects in the CIP occurring during the budget cycle. |
| Capital Expenditure | <p>Material General Government expenditures consist of two types:</p> <ol style="list-style-type: none"> 1. Infrequent or non-recurring expenditures. These include the following: <ul style="list-style-type: none"> • Acquisition of land • Construction or expansion of General Government facilities, such as buildings, streets, parks or other elements of public infrastructure • Non-recurring renovation or rehabilitation of a facility costing more than \$25,000 • Major repairs costing more than \$25,000 that extend the useful life of an asset by five (5) years or more • Any individual item costing more than \$25,000 and having a life expectancy of five (5) years or more • Design work or a planning study related to an individual project to be undertaken within five years of the current budget year 2. Items or repairs which are individually less than \$25,000 but which are typically purchased in large quantities and are planned expenditures, either recurring or infrequent: <ul style="list-style-type: none"> • Vehicles or other equipment with a life expectancy of five (5) years or more and a total annual replacement cost exceeding \$25,000. An example would be the annual replacement of fleet items such as police vehicles. • Computer equipment, systems, and system software that must be replaced on a periodic basis with a total annual replacement cost exceeding \$25,000. An example would be the annual personal computer replacements through General Government's Information Technology Department. • Repairs with a cumulative cost of more than \$25,000 and a life expectancy of 5 years or more. An example would be the replacement of carpet in three City buildings at one time, where the total cost for the three buildings exceeds \$25,000. |
| Capital Improvement Plan (CIP) | The 5-year strategic capital plan adopted by the City Commission and updated with each budget process. It is the mechanism for coordinating capital needs and the impact of those capital needs |

on operating budgets. The CIP details specific projects to be undertaken during the ensuing five years and the funding strategy for each project.

Financing Options

Capital improvement financing options are comprised of the following:

- Any allowable long-term debt structures enumerated in the City's debt policy
- Any allowable short-term debt structures enumerated in the City's debt policy
- Internal financing through on-hand resources
- Intergovernmental grants
- Contract or lease obligations
- Privatization of service delivery
- Any combination of the above

Policy:

The City will establish capital reserves sufficient to enable pay-as-you-go funding for the timely capital maintenance, renovation and/or replacement of existing assets of the General Government. Such reserves shall be fully funded by September 30, 2036. Once fully funded, reserves will be maintained on a fully funded, pay-as-you-go basis.

The City Commission shall adopt a fully funded 5-year CIP and a Capital Budget during each budget process. The City shall fund the acquisition and construction of new capital assets using the best financial methods available at the time capital needs are identified. Whenever an additional asset is acquired or placed in service, the amortized replacement or maintenance cost of the asset shall be added to the pay-as-you-go annual funding amount.

The City shall inventory the services General Government currently provides, the assets used to provide those services, and the recognized needs for planned future services to determine the following:

1. Demands for maintenance, repair, rehabilitation or replacement needs of current facilities
2. Adequacy of existing facilities to meet anticipated future needs, consistent with the considerations identified in the City's Comprehensive Plan

The initial inventory of capital assets was completed during fiscal year 2006 or as soon thereafter as practicable; shall be updated no sooner than every five years but no later than every ten years; and shall establish the needs and conditions to be addressed in the General Government's Capital Improvement Plan.

The City shall pay for capital expenditures using the most prudent financial methods, given the City's resources and market conditions at the time payment is required. Any financing of capital expenditures, other than privatization or use of intergovernmental revenues, will comply with the City's Debt Management Policy. Privatization of services may be chosen as an alternative if approved by the City Commission. The City shall establish a 70/30 debt/internal funding target ratio for the Capital Improvement Plan, and the Capital Budget shall be developed in accordance with this goal.

City Manager Responsibility:

The City Manager is authorized to implement this Policy and shall do the following:

- Present funding alternatives for consideration by the City Commission to fund the capital reserves within the 30-year time frame.
- Present a fully funded Five-Year CIP and Capital Budget consistent with this Policy. This shall commence within 18 months after the completion of the initial inventory of assets and shall thereafter be done as part of each budget process.
- Ensure that capital improvements are made in accordance with the adopted CIP and Capital Budget consistent with this Policy.
- Develop administrative procedures to enable community builders to carry out the purposes of these policies.
- Bring to the City Commission for consideration any amendments or additions to the CIP prior to the next ensuing budget process if necessary.

Debt Management Policy

Overview:

This debt management policy is adopted by the Gainesville City Commission to assist the government in meeting its goals and objectives by contributing to the ongoing financial health and stability of the organization. It facilitates access to the debt markets to meet both scheduled and unscheduled needs, assists the organization in controlling the types and levels of outstanding obligations, and provides a framework within which each potential issuance can be evaluated.

This debt management policy establishes parameters for issuing debt and managing a debt portfolio that encompass existing legal, economic, financial and capital market conditions, the City’s capital improvement needs, and its ability to repay financial obligations as they become due. The policy:

- Guides the City in policy and debt issuance decisions
- Assists the City in maintenance, acquisition and replacement of appropriate capital assets for present and future needs
- Promotes sound financial management
- Enhances the City’s credit rating

Purposes for Debt Issuance:

The City may issue debt for the purposes of:

- Constructing or acquiring capital improvements
- Making major renovations to existing capital improvements as defined in the City’s Capital Improvement Plan
- Acquiring land
- Refunding outstanding debt when feasible and desirable
- Generating a net economic benefit for the City

The City has a Capital Improvement Plan that is adopted by the City Commission as part of the City’s biennial budget process. Projects included in the Capital Improvement Plan incorporate the priorities and needs identified in the Capital Improvement Element of the City’s Comprehensive Plan. To the extent practicable, debt will not be authorized by the City Commission for the purpose of funding capital projects unless those projects are included in the Capital Improvement Plan.

Debt Structure:

| | |
|----------------------|---|
| Term | Debt issued to finance capital improvements will be amortized over the lesser of the estimated useful life of the improvements or 30 years, taking into account the City’s overall debt structure at the time of issue. |
| Capitalized Interest | In some instances certain financings may require the use of capitalized interest from the issuance date until the City has beneficial use and/or occupancy of the financed project. Interest will not be funded (capitalized) beyond three years. |

Debt Service Structure:

Debt will be structured to achieve the lowest possible net cost to the City given market conditions and the urgency of the capital project. Generally, debt repayments shall be structured to achieve relatively level debt service. To the extent possible, the repayment schedule should permit rapid recapture of the City’s credit capacity for future use. Absent a compelling economic or policy reason to the contrary, the City will structure its payment streams to repay 50 percent of its outstanding principal within 10 years.

| | |
|---------------------------|---|
| Use of Debt Service Funds | Separate and distinct debt service funds will be used to account for the annual debt service related to each individual debt issuance. The City will establish a debt service reserve when economically feasible or when required by bond covenants. |
| Call Provisions | In general, the City's securities will include a call feature, which is no later than 10 years from the date of delivery of the bonds. The City will avoid the issuance of non-callable bonds absent an evaluation with respect to the value versus the cost of the call option. |
| Fixed vs. Variable Debt | The City will, whenever possible, maintain a mix of fixed and variable rate instruments to facilitate asset/liability management. The City will use a target ratio between 20% and 30% variable rate debt, with a maximum of 30%. |
| Derivative Structures | <p>Interest rate swaps, caps, collars, and other financial products can be effective tools to hedge future interest rate risk, reduce financing costs, or take advantage of unique market conditions. The City may use such instruments or similar or successor types when such utilization will result in a comparative borrowing or financial advantage and potential risks can be quantified and are acceptable. Use of hedging instruments would be appropriate to achieve any of the following results:</p> <ul style="list-style-type: none"> • To achieve savings as compared to a traditional debt structure available in the bond market • To achieve diversification within a particular debt offering • To reduce net interest expense within prudent risk guidelines • To hedge risk in the context of a particular financing or within the overall asset/liability management structure of the City • To incur variable rate exposure • To achieve more flexibility in meeting overall financial objectives than can be produced in conventional markets <p>The following stipulations will be observed when utilizing derivative instruments:</p> <ul style="list-style-type: none"> • Swap counterparties must have at least a AA rating from a nationally recognized rating agency • The swap term will be no longer than necessary to achieve the hedging purpose for which it was designed • Positive cash flows resulting from a swap will be set aside to provide a source of funding for potential termination payments • The Finance Director shall be responsible for negotiating, monitoring and annually reporting the impact of changing market conditions on variable rate instruments • The value of derivative instruments will be marked-to-market on at least a quarterly basis • Derivative products will not be employed on a purely speculative basis |

Debt Limitations:

Absent a compelling economic or policy reason to the contrary, the City of Gainesville's total outstanding debt service (principal and interest) will not exceed the lesser of the following:

- 10% of the City's taxable property value, or
- \$3,000 in per capita total outstanding debt service, or
- Per capita debt (principal only) will not exceed 6% of per capita income.

Absent a compelling economic reason to the contrary (including but not limited to the issuance of Pension Obligation Bonds), annual debt service is limited to 15% of budgeted General Fund revenues.

These restrictions will be tested prior to any new debt issuance and will be based on the most recent available data. Any deviations from the criteria for compelling reasons will be fully documented.

Types of Debt:

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|-----------------|---|
| Long-Term Debt | The City may issue long-term debt for capital improvements that are not to be financed from available sources or in such cases where it is more equitable to finance such improvements over their useful lives. Absent specific legislative authority, long-term borrowing will not be used to finance current operations or normal maintenance. The City may issue either revenue debt or general obligation debt for such capital improvements. Projects funded as part of the operating budget and infrastructure that receive a majority of funding from fees and charges are generally not appropriate for general obligation bond issuance. |
| Short-Term Debt | The City may utilize short-term borrowing for capital improvement projects or to fund anticipated cash flow needs due to the timing of the receipt of anticipated revenues such as ad-valorem tax collections from the County. Permissible short-term instruments include tax anticipation notes, bond anticipation notes, and revenue anticipation notes. |

State Revolving Fund Program:

This program provides funds for projects involving, among other programs, stormwater control. When feasible, the City may utilize this program since the costs associated with issuing these bonds are low and the City can benefit from the strength of the state’s credit.

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| Interfund Borrowing | Interfund borrowing to finance capital projects will be approved on a case-by-case basis as appropriate and is subject to approval by the City Commission. |
| Tax Increment Fund Financing | The City may in conjunction with the Gainesville Community Reinvestment Area issue debt to fund improvement projects in Tax Increment Fund districts. |
| Lease Obligations | The City may enter into lease agreements for buildings, land, or any other purpose when financially feasible. |

Credit Quality and Credit Enhancements:

The City’s debt management activities will be managed to receive the highest credit ratings possible, consistent with the City’s management and financing objectives. The City shall strive to maintain a rating equivalent to an “A” or better from one or more of the major rating agencies. The City will notify the rating agencies immediately of any material change in the City’s financial condition.

The City will consider the use of rating or credit enhancements on a case-by-case basis, evaluating the economic benefit versus cost for each case. Generally, credit enhancements, which include bond insurance, letters of credit, etc. will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.

Debt Refundings:

City staff and advisors will undertake periodic reviews of all outstanding debt to identify refunding opportunities. Within federal tax law constraints, refunding will be considered if and when:

- There is a net economic benefit from the refunding
- When the refunding is necessary in order to modernize covenants essential to operations and management or
- To remove burdensome or detrimental covenants.

In general, outstanding debt may be refunded as long as the net present value savings is equal to or greater than 3% of the refunded obligation’s par amount. Refundings that require the payment of additional amounts (negative savings issues) will not be considered unless there is a compelling public policy or legal objective for the issue.

Disclosure:

The City complies with all requirements of related federal and state securities laws, rules and regulations, including Securities and Exchange Commission Rule 15c 2-12. To this end, the City will provide full and fair disclosure in connection with the initial sale and distribution of its publicly marketed debt instruments as well as ongoing secondary market information.

Methods of Issuance:

The City determines on a case-by-case basis whether to sell its bonds competitively or through negotiation.

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| Competitive Sale | In a competitive sale, the City's bonds shall be awarded to the bidder providing the lowest true interest cost as long as the bid adheres to the requirements set forth in the official notice of sale. |
| Negotiated Sale | <p>The City recognizes that in some instances securities are best sold through negotiation. In consideration of a negotiated sale, the City will assess the following characteristics of the issue:</p> <ul style="list-style-type: none"> • Does the structure require a strong pre-marketing effort such as a complex transaction or a "story" bond? • Does the size of the issue limit the number of potential bidders? • Is market volatility such that the City would be better served by flexibility in timing a sale in a changing interest rate environment? |
| Private Placement | In certain circumstances the City may wish to privately place its debt. Such placement shall only be considered if this method results in a cost savings to the City relative to other methods of debt issuance or if current credit conditions of the City make it appropriate not to market the debt to the general public. |
| Participation in Governmental Financing Consortia | The City of Gainesville will participate in governmental consortia such as the First Florida Governmental Financing Commission when appropriate in order to minimize the cost of debt issuance, particularly in the event of small issuances. |

Professional Services:

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| Financial Advisor | <p>The City shall retain an external financial advisor to assist in the process of debt issuance, administration and analysis. The advisor will be selected through a competitive process and serves under a multi-year contractual agreement. Evaluation factors for selection of the financial advisor include knowledge and experience in structuring and analyzing complex debt issues, experience in providing services to municipal issuers, and experience and qualifications of assigned personnel. Services provided to the City by the financial advisor include but are not limited to the following:</p> <ul style="list-style-type: none"> • Evaluation of proposals submitted to the City by investment banking firms • Monitoring of marketing opportunities • Structuring, pricing, and timing of issues • Preparation of requests for proposals for other financial services (e.g., paying agent and registrar, printing, credit facilities) • Advice, assistance and preparation for presentations with rating agencies |
| Bond Counsel | The City shall retain external bond counsel through a multi-year contractual agreement for all City-issued debt. Bond counsel provides necessary legal services to the City in negotiation and preparation of required documents connected with the issuance of debt. All debt issued by the City includes a written opinion by the City's bond counsel concerning the validity and binding nature of the agreements as well as the determination of the debt's federal income tax status. Selection criteria will include extensive experience in public finance issues. |

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| Disclosure Counsel | The City shall retain external disclosure counsel for all public offerings issued by the City. Disclosure counsel is selected through a competitive process and retained under a multi-year contractual agreement. Counsel renders an opinion to the City in connection with each debt issue. That opinion will assert, with certain conditions, that the offering document does not contain any untrue statements or omitted material facts required to be included. Additionally, disclosure counsel assists the City in meeting continuing disclosure requirements required by the SEC for secondary market information. Selection criteria include extensive experience in public finance issues. |
| Underwriter | <p>Underwriters will be retained by the City on an individual financing basis. In certain circumstances, firms that bring innovative ideas to the City for consideration will be retained as the sole or senior manager for the proposed issuance. In the absence of these instances, underwriters will be selected through a competitive process. Selection criteria may include but not be limited to the following:</p> <ul style="list-style-type: none"> • Knowledge and prior experience with municipal issuers • Ability and experience in managing complex transactions • Willingness to utilize the underwriting firm's capital • Financing plan • Underwriting fees • Ability and experience of personnel assigned |

Investment of Debt Proceeds:

Debt proceeds are invested in permitted investments, as defined in financing agreements, escrow agreements, resolutions, and the City's written investment policy. The City will not invest any proceeds in a manner that would cause the City's bonds to be deemed private activity bonds or arbitrage bonds. The City will comply with all federal tax arbitrage regulations and remit any required payments on a timely basis.

Industrial Development Revenue Bonds:

In order to facilitate the issuance of industrial development revenue bonds for the purpose of financing capital projects as defined by the Florida Industrial Development Financing Act, Part II, Chapter 159, Florida Statutes, the City of Gainesville has adopted the following guidelines.

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| Support and Consideration of Projects | <p>The City Commission will review the existing facilities, resources, and conditions of and in the City of Gainesville with relation to the encouragement of industry and business to locate in the City of Gainesville, and shall use such means as it deems advisable, including the issuance of their industrial development revenue bonds or private activity bonds, to encourage desirable industry and business to locate in the City.</p> <p>Projects to be considered by the City Commission for financing are set forth in the Florida Industrial Development Financing Act, Section 159.27(5).</p> |
| Use of Bond Proceeds to Finance Cost of Capital Projects | <p>In accordance with the statutes of the State of Florida pertaining to the authorization, issuance and sale of industrial development revenue bonds, the proceeds from the sale of such bonds shall be utilized to finance only the cost of capital projects including, but not limited to, the following:</p> <ol style="list-style-type: none"> 1. The cost of construction; 2. The cost of acquisition of property, including rights in land and other property, both real and personal, improved and unimproved; provided that, in the case of tax-exempt bonds, no more than 25% (50% in the case of an industrial park issue) of the proceeds are to be used for the acquisition of land. Land acquired by a public agency relating to an airport, port or mass transit project, provided the land is acquired for noise abatement, wetland preservation, |

future use or other public purpose and there is no other significant use of the land, would not count against the 25%;

3. The cost of demolishing, removing or relocating any buildings or structures on land so acquired;
4. The cost of all machinery and equipment, financing charges, interest prior to and during construction, and for a reasonable period after completion of construction, to the extent permitted by applicable law, the cost of engineering and architectural surveys, plans, and specifications;
5. The cost of consultant and legal services, other expenses necessary or incident to determining the feasibility or practicality of constructing the project, administrative and other expenses necessary or incident to construction of the project, and the cost of securing the financing for the project; and
6. Tax-exempt status would be denied to any obligation issued as part of an issue if any portion of the proceeds is to be used for the acquisition of existing facilities, whether real or personal property. An exception to this rule is provided in the case of an acquisition of an existing building (and the equipment therefore) if (i) the purchaser makes rehabilitation expenditures with respect to any building that exceed 15% of the portion of the cost of acquiring such building (and equipment) financed with proceeds of the issue and (ii) such expenditures are made within 2 years of the date of acquisition of the building or the date on which such obligations were issued. Rehabilitation expenditures need not be financed by tax-exempt bond proceeds but must be incurred by the building's purchaser, his seller or his successor in interest. An exception identical to the foregoing applies to the acquisition of existing equipment, except that rehabilitation expenditures must equal 100% of the acquisition cost financed with proceeds of the issue. Expenditures for building fixtures and expenditures for rehabilitating or replacing existing equipment which was part of an integrated operation contained in the building prior to its acquisition, are included in determining whether the 15% test is satisfied.

In general, the costs as defined above which can be financed with the proceeds of industrial development revenue bonds include land and depreciable or reimbursement capital expenses incurred within sixty (60) days prior to the effective date of the inducement resolution only. No working capital financing or non-depreciable expenditures (other than land) can be included.

Project Criteria and Requirements

Debt proceeds are invested in permitted investments, as defined in financing agreements, escrow agreements, resolutions, and the City's written investment policy. The City will not invest any proceeds in a manner that would cause the City's bonds to be deemed private activity bonds or arbitrage bonds. The City will comply with all federal tax arbitrage regulations and remit any required payments on a timely basis.

1. The project, in the determination of the City, is appropriate to the needs and circumstances of, and shall make a significant contribution to the economic growth of the City; shall provide or preserve gainful employment; shall protect the environment, or shall serve a public purpose by advancing the economic prosperity, the public health, or the general welfare of the City, the State of Florida and its people.
2. No financing agreement for a project shall be entered into with a party that is not financially responsible and fully capable and willing to fulfill its obligations under the financing agreement, including the obligations to make payments in the amounts and at the times required.
3. The ability of the City to cope satisfactorily with the impact of the project and its ability to provide, or cause to be provided when needed, the public facilities, including utilities and

public services, that will be necessary for the construction, operation, repair and maintenance of the project or due to an increase in population or other circumstances resulting from the project.

4. Any other matter which in the opinion of the City Commission relates to the viability of the project, the financing, the applicant or the security of the bonds, including the method of sale of the bonds and the purchaser or purchasers of the bonds.

To aid in evaluating compliance with (2) and (4) above, the following specific criteria have been developed. These criteria focus on two areas - legal structure and security of the bonds, and financial condition of the applicant.

A. Legal Structure and Security of the Bonds

- Bonds must be credit-enhanced with either a letter-of-credit or bond insurance or obligations of the borrower must be rated in the top two categories by a nationally recognized rating service.
- Firms providing the credit enhancement must be rated in the top two categories by one or more nationally recognized rating services.
- Letters of credit provided as credit enhancement must be direct-pay and irrevocable, meaning that the bond trustee can draw on the bank in the event of default without impairment.
- An independent bond trustee must be appointed. This trustee may either be a bank or trust company, possessing requisite trust powers and having a minimum unimpaired capital and surplus of at least \$50 million.
- Nationally recognized bond counsel acceptable to the City must be retained by the applicant.
- The Trust Indenture should provide for the assignment of the potential proceeds of any third party to the bondholder.
- The Trust Indenture should also provide that, prior to the release of funds by the trustee, all environmental approvals and permits be received, all plans be completed, all necessary insurance be obtained.
- With respect to tax-exempt bonds, compliance with Section 144 of the Internal Revenue Code of 1986 (as amended) with respect to the proposed application and investment of bond proceeds and compliance with all procedures and regulations promulgated thereunder. Such compliance must be evidenced in a manner satisfactory to bond counsel.

B. Applicant Financial Condition: In determining the financial responsibility of the applicant, consideration shall be given to the following:

- Ratio of current assets to current liabilities
- Net worth
- Earning trends, i.e. profitability in three of the last five years
- Coverage of all fixed charges

Fee Structure:

Fees include a non-refundable \$1,000 application fee due and payable with the application for the issuance of the City's industrial development revenue bonds. If the bonds are approved, this application fee will be credited against a total fee of \$1 per \$1,000 in principal issued.

Additionally, the applicant will pay all expenses incurred or incident to the processing of the application and issuance of the bonds if not otherwise paid from the proceeds of the sale of the bonds. This will include all reasonable City fees and expenses, including all charges for services provided by the City such as bond counsel and financial advisor.

Waiver:

The City Commission reserves the right to waive, modify or add to any of the above guidelines for industrial development revenue bonds upon good cause shown by City personnel or by any applicant for any proposed bond issue, provided, however, that such waiver, modification or addition shall be consistent with the provisions of Florida law and the Code relating to the issuance of industrial development revenue bonds.

Policy Implementation and Amendments:

This debt management policy has been adopted by the Gainesville City Commission. Any amendments to this policy must be similarly approved by the Commission. The Finance Director, as designated by the City Manager, is responsible for implementing the policies set forth in this document and for maintaining proper oversight to ensure compliance with this debt management policy.

General Fund Reserve Policy

Background:

In February 2009, the Governmental Accounting Standards Board (GASB) issued Statement #54 Fund Balance Reporting and Governmental Fund Type Definitions (GASB #54) which governs how governmental funds are presented and classified.

Purpose:

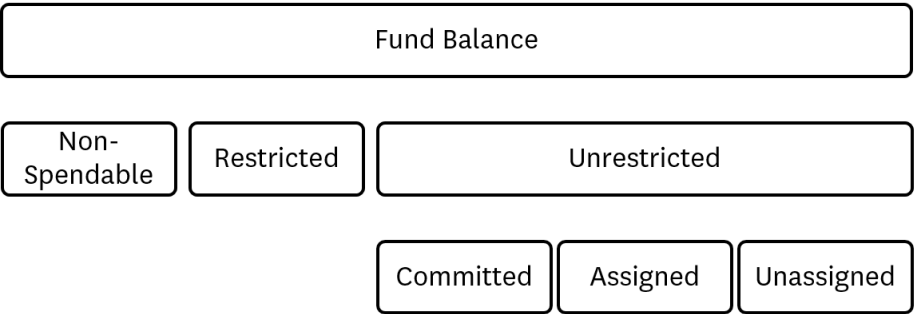
It is considered prudent for the City of Gainesville to implement a Fund Balance Policy consistent with GASB #54. This Fund Balance Policy provides for a stable financial environment that allows the City to provide quality services to its neighbors in a fiscally responsible manner. This policy also provides a measure of financial protection against unanticipated events that would adversely affect the financial condition of the City and jeopardize the continuation of necessary public services. No other policy or procedure supersedes the authority and provisions of this policy.

This policy is adopted to ensure the City maintains adequate fund balance and reserves to provide the capacity to:

- 1. Provide sufficient cash flow for daily financial needs
- 2. Secure and maintain investment grade bond ratings
- 3. Offset significant economic downturns and revenue shortfalls
- 4. Provide funds for unforeseen expenditures related to emergencies

Fund Balance Component Definitions:

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| Fund Balance | The cumulative difference of all revenues and expenditures. It can also be considered the difference between assets and liabilities in the reported governmental fund. GASB #54 establishes fund balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of resources reported in governmental funds. Fund Balance is comprised of non-spendable, restricted and unrestricted amounts. Unrestricted amounts are comprised of committed, assigned and unassigned amounts. The following table provides a graphical representation of the fund balance components. |
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| Non-Spendable Fund Balance | Non-spendable fund balance is established to report items that are not expected to be converted to cash such as inventory and prepaid items; items not currently in cash form such as the long-term amount of loans and notes receivable as well as property acquired for resale; and, items legally or contractually required to be maintained intact such as the corpus (or principal) of a permanent fund. |
| Restricted Fund Balance | Restricted fund balance means amounts that can be spent only for specific purposes stipulated by (a) external resource providers such as creditors (by debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation will be budgeted and reported in special revenue funds, capital project funds or debt service funds. |

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| Unrestricted Fund Balance | <p>As previously defined, the unrestricted fund balance is the total of the committed fund balance, the assigned fund balance and the unassigned fund balance.</p> <p><i>Committed Fund Balance</i> - Commitment of fund balance may be made from time-to-time by motion of the City Commission. Commitments may be changed or lifted only by the City Commission taking the same formal action that imposed the constraint originally. The use (appropriation) of committed fund balances will be considered in conjunction with the annual budget adoption process or by budget amendment approved by the City Commission during the fiscal year.</p> <p><i>Assigned Fund Balance</i> - Assignment of fund balance may be a) made for a specific purpose that is narrower than the general purposes of the government itself; and/or b) used to reflect the appropriation of a portion of existing unassigned fund balance to eliminate a projected deficit in the subsequent year's budget in an amount no greater than the projected excess of expected expenditures over expected revenues.</p> <p>Assigned fund balance shall reflect management's intended use of resources as set forth in the annual budget (and any amendments thereto). Assigned fund balance may or may not be appropriated for expenditure in the subsequent year depending on the timing of the project/reserve for which it was assigned.</p> <p><i>Unassigned Fund Balance</i> - Unassigned fund balance is the residual classification for the general fund and represents fund balance that has not been restricted, committed or assigned to specific purposes within the general fund.</p> |
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Requirements:

This section establishes the procedures for reporting, within the annual financial statements, fund balance within the City's General Fund. The General Fund is used to account and report all financial resources that are not required to be reflected in another fund.

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| Emergency Reserve | In order to establish a minimum cash threshold for emergencies, an emergency reserve shall be maintained at 0.015% of the taxable value of all property in the City on January 1st of that fiscal year. |
| General Fund | As recommended by the Government Finance Officers' Association, the City's fund balance policy provides for the maintenance of an unassigned fund balance for the General Fund of a minimum of two (2) months or 16.7% of and a maximum of three (3) months or 25% of the following year's budgeted expenditures and transfers. This target is not inclusive of any non-spendable, restricted, committed, or assigned, reserve amounts. |

Spending Order of Fund Balances:

The City establishes the policy to spend restricted amounts first when both restricted and unrestricted fund balance is available unless there are local documents/contracts that prohibit doing this, such as in grant agreements that require dollar for dollar spending. Additionally, the City would first use committed fund balance, followed by assigned fund balance and then unassigned fund balance when expenditures are incurred for purposes or which amounts in any of the spendable fund balance classifications could be used. Fund Balance reserves should generally not be used to solve recurring revenue shortfalls or expenses.

Excess unassigned fund balance reserves defined as above the 25% level shall be used for one-time expenditures.

In those unanticipated emergency situations which demand immediate government action in the interest of public safety and welfare, the City Manager is authorized by the City Commission to spend up to a maximum of 20% of the minimum required

level of General Fund undesignated, unreserved fund balance in accordance with procedures provided in the City of Gainesville Purchasing Policies. A financial accounting related to such emergency expenditures will be submitted to the City Commission by the City Manager as expeditiously as possible after the end of the emergency.

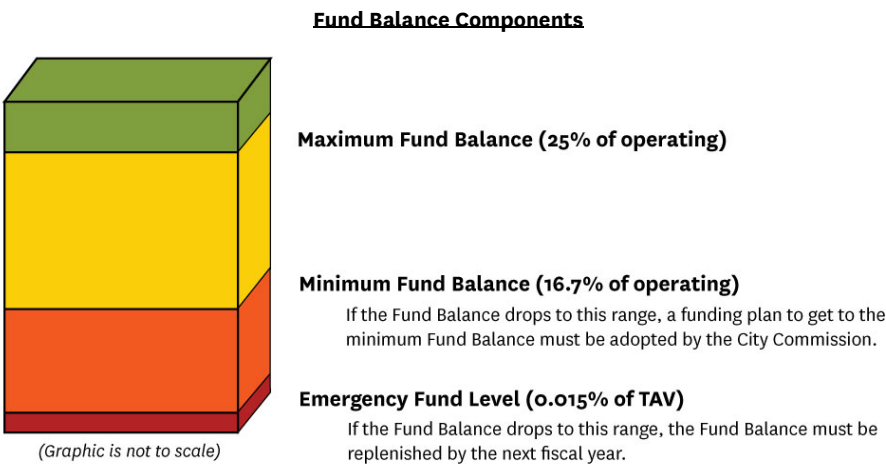
Minimum Reserve Requirements:

This section establishes the minimum reserve requirements and provides direction on how to maintain the required levels.

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| Emergency Reserve | During the budget development process, the required level of Emergency Reserves shall be calculated based on the taxable value of all property in the City on January 1st of that fiscal year. If the Emergency Reserve falls below the minimum level, the shortfall shall be budgeted in its entirety in the succeeding budget year. The additional amount required each year shall be included as a line item appropriation in the General Fund Uses section of the budget. |
| General Fund | Upon completion of the annual audited financial statements, the Finance Director will review the final year-end fund balance results. If the General Fund unassigned fund balance falls below the minimum emergency level, the shortfall, if less than five percent, will be budgeted in its entirety in the succeeding budget year. In the case of an event that creates a differential between the minimum General Fund unassigned fund balance requirement and available funds of more than five percent, a funding plan will be developed to meet the requirements of this General Fund Balance Policy within three fiscal years of the event. |

During the budget development process, the required level of General Fund unassigned fund balance shall be calculated based on the Adopted General Fund Expense and Transfer budget. The additional amount required each year shall be included as a line item appropriation in the General Fund Uses section of the budget.

It is the policy of the City of Gainesville that any excess General Fund undesignated, unreserved fund balance remaining after meeting the maximum financial reserve requirements must be appropriated to finance any one-time expenses, as determined by the City Commission.



Formal Review:

A review of this Fund Balance policy will be completed by the City Manager or designee annually and recommendations for changes, if appropriate, will be submitted to the City Commission.

Compliance with the provisions of this policy shall be reviewed as part of the annual audit process, and the amount of restricted, committed, assigned, and non-spendable and the minimum level of spendable fund balance shall be determined during this process.

It is the responsibility of the Budget and Finance Department to keep this policy current.

This Policy to Control:

This policy supersedes and replaces all previous General Fund reserve policies for General Government, which are hereby rescinded.

Last Revision:

September 2021 – [Agenda #210401](#)

General Insurance Fund Reserve Policy

Purpose:

This policy is adopted by the Gainesville City Commission to ensure that sufficient current assets are available in this Fund to cover:

- Current liabilities
- Contingent liabilities associated with the self-insured Worker's Compensation and Third Party Liability programs, including those claims incurred but not reported as valued by the Fund's actuary
- Unanticipated insurance events, including but not limited to storms or catastrophic property losses
- Externally imposed legal reserves
- Encumbrances

Policy:

The General Insurance Fund will maintain fiscal year-end current assets equal to the current liabilities plus the reserves for SFC Police Officers Training Program Insurance and for encumbrances. Also, actuarially determined contingent liabilities will be expensed as they are identified.

The status of the current assets to adequately meet the above goal will be determined by the Finance Director at the end of the fiscal year utilizing the audited financial statements and most recent actuarial valuation.

Spending Authority:

In cases of unanticipated insurance events, the City Manager is authorized by the City Commission to spend up to a maximum of 20% of the current assets in accordance with the City's Purchasing Policies. A financial accounting of such spending will be submitted to the City Commission by the City Manager through the quarterly monitoring report prepared for the Audit and Finance Committee.

Renewal/Replacement Current Assets:

Once the original reserve levels have been met, any future increases in current assets due to an actuarial review of the self-insurance program will be funded over the next three fiscal years.

In those cases where current assets are drawn down due to an unanticipated insurance event, the assets will be replenished over the next three fiscal years.

Policy Implementation and Amendments:

This reserve policy has been adopted by the Gainesville City Commission. Any amendments to this policy must be similarly approved by the Commission. The Risk Management Director, as designated by the City Manager, is responsible for implementing the policies set forth in this document and for maintaining proper oversight to ensure compliance with this debt management policy.

Abbreviations and Acronyms

Terms with and asterisk (*) are defined in the Glossary of Terms section.

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| AAA | Automatic Aid Agreement* | ERU | Equivalent Residential Unit* |
| ACFR | Annual Comprehensive Financial Report* | FBCEF | Florida Building Code Enforcement Fund |
| ACS | American Community Survey | FDLE | Florida Department of Law Enforcement |
| ACCHH | Alachua County Coalition for the Homeless and Hungry also known as GRACE Marketplace | FDOT | Florida Department of Transportation |
| ARPA | American Rescue Plan Act* | FEMA | Federal Emergency Management Administration* |
| ATU | Amalgamated Transit Union | FFGFC | First Florida Government Financing Commission |
| BA | Bargaining Unit* | FICA | Federal Insurance Contributions Act |
| BWC | Body-worn Camera | FIFC | Florida Intergovernmental Financing Commission* |
| CALEA | Commission on Accreditation for Law Enforcement Agencies | FOP | Fraternal Order of Police |
| CARES | Coronavirus Aid Relief and Economic Security* | FPL | Florida Power and Light |
| CBA | Collective Bargaining Agreement* | FFPU | Factored Fire Protection Unit |
| CCTV | Closed-Circuit Television | FTE | Full-Time Equivalent* |
| CDBG | Community Development Block Grant* | FY | Fiscal Year* |
| CIP | Capital Improvement Program* | GAAP | Generally Accepted Accounting Principles* |
| CIRB | Capital Improvement Revenue Bond | GACR | Government Affairs and Community Relations |
| CIRC | Continuous Improvement Review Committee | GCRA | Gainesville Community Reinvestment Area |
| CIRN | Capital Improvement Revenue Note | GFR | Gainesville Fire Rescue |
| CMO | City Manager's Office | GASB | Governmental Accounting Standards Board |
| CO | Certificate of Occupancy | GDP | Gross Domestic Product* |
| COVID-19 | Coronavirus Disease of 2019* | GERRB | Guaranteed Entitlement Revenue and Refunding Bond |
| CPI | Consumer Price Index* | GEZDA | Gainesville Enterprise Zone Development Agency |
| CRA | Community Redevelopment Agency* | GFOA | Government Finance Officers Association |
| CST | Communication Service Tax* | GFT | General Fund Transfer* |
| CRP | Community Resource Paramedicine Program | GIS | Geographic Information Systems* |
| CWA | Communications Workers of America | GOB | General Obligation Bond |
| DEP | Florida Department of Environmental Protection | GPD | Gainesville Police Department |
| DOE | U.S. Department of Energy | GRU | Gainesville Regional Utility |
| DFS | Department of Financial Services | GSC | Government Services Contribution* |
| DOSD | Department of Sustainable Development | GTEC | Gainesville Technology Entrepreneurship Center |
| EDF | Economic Development Foundation | HCD | Housing and Community Development |
| EHAB | Employee Health & Accident Benefits Fund* | HOME | HOME Investment Partnerships Program* |
| EMS | Emergency Medical Services | | |
| ERP | Enterprise Resource Planning System* | | |

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| HR | Human Resources |
| HUD | U.S. Department of Housing and Urban Development |
| HVAC | Heating, Ventilation, and Air Conditioning |
| IAFF | International Association of Firefighters |
| ICMA | International City/County Management Association |
| ISF | Internal Service Fund* |
| ISP | Internet service provider |
| IT | Information Technology |
| JAG | Justice Assistance Grant |
| JJCSP | Juvenile Justice and Community Support Programs |
| JLAC | Florida Joint Legislative Auditing Committee |
| LAN | Local area network |
| LOGT | Local Option Gas Tax |
| LPR | License Plate Reader |
| OMB | Office of Management and Budget |
| ONOP | One Nation One Project |
| MLK | Martin Luther King, Jr. |
| NHDC | Neighborhood Housing Development Corporation* |

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| OPEB | Other Post-Employment Benefits |
| PAL | Police Athletic League |
| PAYGO | Pay-As-You Go* |
| PBA | Police Benevolent Association |
| PILOT | Payment in Lieu of Taxes* |
| POB | Pension Obligation Bond* |
| PPE | Personal Protective Equipment |
| PPP | Public Private Partnership* |
| PRCA | Parks, Recreation and Cultural Affairs |
| ROW | Right of Way |
| RTS | Regional Transit System* |
| SOH | Save Our Homes |
| SHIP | Supportive Housing Initiatives* |
| SSSF | Streets, Stations and Strong Foundations* |
| SWAT | Special Weapons and Tactics |
| TCEA | Transportation Concurrency Exception Area |
| T.E.A.M. | Together Everybody Achieves More* |
| TIF | Tax Increment Financing* |
| TRIM | Truth in Millage* |
| UASI | Urban Area Security Initiative* |
| UDAG | Urban Development Action Grant* |
| WSPP | Wild Spaces Public Places* |

Glossary of Terms

The Financial and Operating Plan contains specialized and technical terminology that is unique to public finance and budgeting. This section is included to assist the reader in understanding the acronyms and terms used in this document.

A

Accrual – An accrual is a basis of accounting recognizing revenue or expenses when they occur, regardless of when cash is received or disbursed. *Please see Modified Accrual Basis of Accounting.*

Accrual Basis of Accounting – A method of accounting where revenues are recorded when service is given and expenses are recognized when the benefit is received.

Actuarial – A person or methodology that makes determinations of required contributions to achieve future funding levels that addresses risk and time.

Ad-Valorem Tax – A tax levied on the assessed value of real estate and personal property. This tax is also known as property tax.

Adopted Budget – The proposed budget as initially formally approved by the City Commission.

Amended Budget – The adopted budget as formally adjusted by the City Commission.

Amortization – The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.

Annual Budget – A budget applicable to a single fiscal year.

Annual Comprehensive Financial Report (ACFR): Annual external audit report that provides complete and accurate financial information which complies with the reporting requirements of the Municipal Code of Gainesville and Florida Statutes.

Appropriation – A legal authorization granted by a legislative body (e.g. The Board of City Commissioners) to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

American Rescue Plan Act of 2021 (ARPA) – Also called the COVID-19 Stimulus Package or American Rescue Plan is a U.S. \$1.9 trillion economic stimulus bill passed by Congress and signed into law by President Joe Biden on March 11, 2021.

ARRA – American Recovery & Reinvestment Act of 2009.

Assessed Property value – The value set upon real estate or other property by the County Property Appraiser and the State as a basis for levying ad valorem taxes.

Audit – An official inspection of an individual's or organization's accounts, typically by an independent body.

Automatic Aid Agreement (AAA) – Signed in June of 2018, it is an Interlocal agreement with Alachua County to provide for the quickest unit response from both agencies in the City of Gainesville and the designated aid area in Alachua County surrounding the City limits.

B

Balanced Budget – A balanced budget (particularly that of a government) is a budget with revenues equal to expenditures, and neither a budget deficit nor a budget surplus.

Bargaining Units – a group of employees who have a clear and identifiable community of interest with one another, also known as Unions. The City of Gainesville is represented by five Unions:

- Amalgamated Transit Union (ATU) – Local No. 1579
- International Association of Fire Fighters (IAFF) – Profession Fire Fighter of Gainesville Local No. 2157 of the International Association of Fire Fighters and the Fire District Chiefs of the International Association of Fire Fighters Local No. 2157 IAFF-DC
- Fraternal Order of Police (FOP) – Gator Lodge 67, Inc.
- Police Benevolent Association (PBA) – North Central Florida Police Benevolent Association, Inc.
- Communications Workers of America (CWA) – Local No. 3171 (General Body and Supervisory Units)

Basic Financial Statements – Financial statements, including notes, which are necessary for a fair presentation of the financial position and the results of operations, of an entity in conformity with Generally Accepted Accounting Principles (GAAP).

Basis of Budgeting – The method used to determine when revenues and expenditures are recognized for budgetary purposes. All governmental fund budgets are maintained on the modified accrual basis of accounting except that budgetary basis expenditures include purchase orders and contracts (encumbrances) issued for goods or services not received at year-end. Encumbrances at year-end do not represent GAAP expenditures or liabilities but represent budgetary accounting controls.

Biennial Budget – A budget applicable for two fiscal years.

Bond – A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date. The most common types of bonds are general obligation and revenue bonds.

Bond Covenants – A legally enforceable promise made to the bondholders from the issuer, generally in relation to the source of repayment funding.

Bond Issue – A borrowing based upon certificates of debt containing a promise to pay a specified sum of money (face value or principal) at a specified date or dates in the future (maturity date) together with periodic interest at a specified rate. General Obligation Bonds must be approved by the voters and debt service is paid from a separate ad valorem tax levy. Special Obligation Bonds are approved by the City Commission and are repaid from a dedicated revenue sources such as utility service taxes or shared gas tax revenues.

Bond Ratings – A measure of an organization's credit-worthiness. The primary bond rating services—Moody's, Fitch, and Standard & Poor's—perform credit analyses to determine the probability of an issuer of debt defaulting partially or fully.

Budget – A fiscal plan of operation. The budget is comprised of proposed expenditures and proposed revenues together with specific authorizations and restrictions as appropriate. It also includes the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a means to measure performance. As a guide for operations, the budget changes over time in response to changes in conditions. The budget embodies public policy and provides insight into how that policy will be implemented.

Budget Calendar – A schedule of key dates which the City follows in the preparation, adoption and administration of the budget.

Budget Document – The instrument used by the budget-making authority to present a comprehensive financial program to the legislative body. *Please see Financial and Operating Plan.*

Budget Message – An executive level overview of the proposed budget delivered by the City Manager to the Mayor and City Commissioners. It discusses the major City issues and the proposed means of dealing with them, highlights key experiences during the current fiscal year, and indicates how current and proposed budgetary plans will meet the City's objectives. The budget message is normally the first comprehensive public statement of the City's plans for the upcoming fiscal year.

Budget Funds – Funds that are planned for certain uses, but have not been formally or legally appropriated by the legislative body. The budget document that is submitted for City Commission approval is composed of budget funds.

Budgetary Control – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

C

Capital Budget – The first year of the capital improvement plan which includes capital project appropriations and the revenues required to support the projects.

Capital Equipment – Physical plant and equipment with an expected life of five years or more.

Capital Expenditure – The approved budget for improvements to or acquisition of infrastructure, park development, building, construction or expansion, utility systems, streets or other physical structure with an estimated cost of \$5,000 or more.

Capital Projects Funds – Funds established to account for the acquisition or construction of major capital facilities.

Capital Improvement Plan (CIP) – A five-year plan that identifies capital projects, establishes a planning schedule and provides options for financing projects.

Coronavirus Aid, Relief, and Economic Security Act (CARES Act) – The \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020 in response to the economic fallout of the COVID-19 pandemic in the United States.

Carryover Appropriations – The balance of appropriations available for expenditure in years subsequent to the original year the funds were appropriated.

Communications Services Tax Simplification Law – A law created by Florida Legislature to combine communication services revenues with a two-tiered tax composed of State and local-option tax.

Charges for Services – These refer to a revenue source for a program which is attributable to a particular service provided. An example would be revenue for the water and sewer fund based upon the usage of water by a customer.

Collective Bargaining Agreements (CBAs) – A written legal contract between an employer and a union representing employees.

Community Development Block Grant (CDBG) – A Federal entitlement program used primarily to fund programs that benefit low- and moderate-income persons. Grant program is managed by the U.S. Department of Housing and Urban Development.

Contingency – An appropriation of funds to cover unforeseen expenses that occur during the budget year.

Cost Allocation – Method designed to recover indirect costs from activities for the administration of specific services provided to those activities. *Please see Indirect Cost.*

Community Redevelopment Agency (CRA) – A dependent special district covered by Chapter 189, Florida Statutes responsible for carrying out community redevelopment activities and projects in the community redevelopment area of the City of Gainesville.

Consumer Price Index (CPI) – Generally understood as a way to measure inflation, CPI measures the average change over time in the prices paid for a set of consumer goods and services.

Contractual Services – Comprised of costs incurred related to services provided to the City that are dictated by a contractual agreement.

Core Service – A principal service or product delivered by a program or department that is necessary to the successful operation of the City. Often, core services are part of the mission of the program or department.

Coronavirus Disease (COVID-19) – Name given by the World Health Organization (WHO) on February 11, 2020 for the disease caused by the novel coronavirus SARS-CoV-2.

Cost Center – An organizational sub-unit of a department, with responsibility for carrying out a more specific function.

Cross-Functional Team – A team of employees from more than one department convened to analyze problems and create strategies for process improvement that have Citywide impact.

D

Debt – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt instruments used by the City of Gainesville may include general obligation bonds (G.O.), special obligation bonds, bond anticipation notes, and tax anticipation notes. All debt instruments must be approved by the City Commission. All G. O. bonds must be approved by the voters.

Debt Service – The City's obligation to pay principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Debt Service Funds – Funds established to account for the accumulation of resources for, and the payment of, general long-term principal and interest.

Deficit – The excess of liabilities over assets—or expenditures over revenues—in a fund over an accounting period.

Department – An organizational unit responsible for carrying out a major governmental function, such as Police or Financial Services.

Depreciation – A noncash expense that reduces the value of an asset because of wear and tear, age, or obsolescence.

Division – An organizational sub-unit of a department, with responsibility for carrying out a more specific function. An example would be the Streets & Highways Division or the Solid Waste Collection Division of the Public Works Department.

Distinguished Budget Presentation Award Program – A voluntary program administered by the Government Finance Officers Association to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

E

Encumbrances – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. This is generally accomplished through purchase orders, contracts or requisitions.

Employee Health & Accident Benefits Fund (EHAB) – Funds used to self-insure the health insurance plan for City community builders and their dependents.

Enterprise Funds – Funds established to account for operations (1) that are financed and operate in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenues earned, expense incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Enterprise Resource Plan (ERP) – Software that integrates various functions into one complete system to streamline processes and information across the entire organization. The central feature of all ERP systems is a shared database that supports multiple functions used by different business units.

Entitlement – The amount of payment to which a State or local government is entitled as determined by the federal government (e.g., the Director of the Department of Housing and Urban Development) pursuant to an allocation formula contained in applicable statutes.

ERU – Equivalent Residential Unit. A unit of measure used to calculate stormwater management utility fees.

Expenditures – Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, and debt service.

Expenses – Decreases in net total assets. Expenses represent charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.

F

Federal Emergency Management Administration (FEMA) – Agency of the US government responsible for disaster mitigation, preparedness, response, and recovery planning.

Financial and Operating Plan – The instrument used by the budget-making authority to present a comprehensive financial program to the legislative body. *Please see Budget Document.*

Fiscal Year – The annual period applicable to the annual operating budget. The City’s standard fiscal year runs from October 1 through September 30. Certain activities of the City, primarily state and federal grant programs that are separate from the annual budget, are required to be accounted for on different fiscal years.

Fixed Assets – Property of a long-term benefit, intended to continue to be held or used: land, buildings, improvements other than buildings, and machinery and equipment.

Franchise Fee – Charges to utilities for exclusive/non-exclusive rights to operate within municipal boundaries. Examples are electricity, telephone, cable television, and solid waste.

Full Faith and Credit – A pledge of the general taxing power for the payment of debt obligations.

Full-Time Equivalent (FTE) – The number of approved positions equated to a full-time basis (e.g., two half-time positions equal one full-time equivalent position).

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Fund – A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Accounting – A government accounting system, which is organized and operated on a fund basis.

Fund Balance – The difference between assets and liabilities in a governmental fund at the end of the fiscal year.

Fund Equity – The excess or deficit of fund assets over fund liabilities, equivalent to fund balance and net assets.

G

Gainesville Community Reinvestment Area (GCRA) – A department created by the City due to consolidating the CRA and its four distinct districts.

Gainesville Regional Utilities (GRU) – A City owned and operated utility system that provides: electric, water, wastewater, gas and communications services. GRU is budgeted for through a separate process and GRU’s budget is presented in a separate, stand-alone document.

Geographical Information system (GIS) – A computer system for capturing, storing, checking, and displaying data related to positions on Earth’s surface. GIS can show many different kinds of data on one map, such as streets, buildings, and vegetation.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards of, and guidelines for, external financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to State and local governments are Governmental Accounting Standards Board (GASB) pronouncements.

General Fund – The largest fund within the City, the General Fund accounts for most of the financial resources as well as most of the operating services of the general government. It is the City’s only major fund (except for the Utility, which is budgeted for in a separate document).

General Fund Transfer – Now referred to as the Government Services Contribution (GSC); based on a formula, it is the annual transfer of funds from Gainesville Regional Utilities (GRU) to General Government to support the delivery of municipal services and programs. *Please see Government Services Contribution.*

General Obligation Bonds (GOB) – Bonds, the payment for which the full faith and credit of the issuing government are pledged.

Goals – Goals are broad statements determined at the highest level of government of what the City would like to accomplish over an extended length of time. Please see Strategic Plan.

Government Services Contribution – Based on a formula, it is the annual transfer of funds from Gainesville Regional Utilities (GRU) to General Government to support the delivery of municipal services and programs. Formerly referred to as the General Fund Transfer (GFT). *Please see General Fund Transfer.*

Governmental Funds – Those individual funds through which most governmental functions are typically financed. This category includes the General, Special Revenue, Debt Service and Capital Projects Funds.

Grant – Contributions or gifts of cash or other assets from another government or other entity to be used or expended for a specified purpose, activity, or project.

Gross Domestic product (GDP) – The total value of goods produced, and services provided in a defined area (country, state, municipality, etc.) during one year.

H

HOME Investment Partnership Program (HOME) – A program created under Title II of the Cranston-Gonzalez National Affordable Housing Act of 1990. Provides funds for housing for low- and very low-income persons. Federal Grant managed by the U.S. Department of Housing and Urban Development.

Homestead Exemption – A state program which deducts \$25,000 from the gross value of the primary residential real estate property occupied by a Florida resident to determine the net taxable value. An additional \$25,000 exemption is applied to taxable values between \$50,000 and \$75,000 to further reduce the net taxable value for homeowner occupants.

I

Income – A term used in proprietary fund type accounting to represent (1) revenues, or; (2) the excess of revenues over expenses.

Indirect Expenses – Expenses associated with, but not directly attributable to providing a service. *Please see Cost Allocation.*

Inflation – A rise in price levels caused by an increase in available funds beyond the proportion of available goods.

Infrastructure – The equipment, facilities, and other capital improvements necessary to provide services.

Infrastructure Surtax – A referendum for a One-cent surtax to fund critical infrastructure and wild spaces / public places. One-half percent (0.5%) will be utilized to continue the existing Wild Spaces / Public Places Program and the other one-half percent (0.5%) will be utilized to fund existing road improvements, roadway safety projects, critical infrastructure and affordable housing. The 10-year surtax went into effect on January 1, 2023 and will sunset on December 31, 2032.

Interfund Transfers – Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

Intergovernmental Revenue – Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Internal Service Fund – A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government or to other governments, on a cost-reimbursement basis.

Investments – Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments.

J

There are no definitions beginning with this letter.

K

There are no definitions beginning with this letter.

L

Long-Term Debt – Debt with a maturity more than one year after the date of issuance.

M

Mill – A taxation unit equal to one dollar of tax obligation for every \$1,000 of assessed valuation of property.

Millage Rate – The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.

Modified Accrual Basis of Accounting – Revenues are recognized when earned, if they are both measurable and available within the current period or soon after to be used to pay liabilities of the current period. Expenditures are normally recognized when the related liability is incurred. All governmental funds are accounted for using the modified accrual basis of accounting because it represents a more conservative financial approach.

Municipal Advisor - A person that (i) provides advice to or on behalf of a municipal entity or obligated person with respect to municipal financial products or the issuance of municipal securities, including advice with respect to the structure, timing, terms, and other similar matters concerning such financial products or issues, or (ii) undertakes a solicitation of a municipal entity.

Municipal Code – A collection of laws, rules and regulations that apply to the City and its citizens.

N

Neighborhood Housing Development Corporation (NHDC) – A local non-profit housing provider that rehabilitates and builds houses for low- to moderate- income persons.

Non-Departmental – Functions and accounts which are not directly related to a department’s primary service activities, or which are separate from departmental operations for control purposes, i.e. insurance premiums.

Non-Operating Expenses – Expenses chargeable to a program which are not personnel costs or purchases of services, supplies or materials. One example would be debt service.

O

Objective – A clear statement of what a program is intended to achieve in the short-term, given set resources.

Obligations – Amounts that a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

Operating Budget – Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the summary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

Operating Expenses – The costs of government services which are directly attributable to a specific City program or operation. These represent non-personnel expenses such as cleaning, clothing allowance, training, transportation, printing, materials, supplies, etc.

Operating and Financial Plan – A budgetary plan developed as a tool for planning, management, and control. As a planning tool it is used to establish programmatic and financial goals and objectives. As a management tool, the plan is used to direct organizational units toward established objectives for service delivery. Finally, as a control tool – the traditional use of budgeting – the plan is used for financial accountability.

Ordinance – A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Other Revenues – Includes miscellaneous revenue items and often represents interest earnings on invested fund balances.

Outside Agencies – Private not-for-profit agencies located within the City who provide community services which supplement and support City programs and for which City funds are made available.

P

Payment in Lieu of Taxes (PILOT) – Payments made to compensate a local government for some or all of the tax revenue that it loses because of the nature of the ownership or use of a particular piece of real property.

Pay-as-You-Go Financing (PAYGO) – A method of paying for capital projects that relies on current tax and grant revenues rather than on debt.

Pension Obligation Bond (POB) – Taxable bonds issued by some state and local governments as part of an overall strategy to fund the unfunded portion of their pension liabilities by creating debt. Bonds issued to retire the unfunded actuarial liability of the City's Pension Funds.

Pension Trust Funds – Trust Funds used to account for public employee retirement systems. Pension Trust Funds are accounted for in essentially the same manner as proprietary funds, but with an important expanded emphasis on required fund balance reserves.

Per Capita – A measurement of the proportion of some statistic to an individual resident determined by dividing the statistic by the current population.

Performance Measure – Data collected to determine how effective and/or efficient a program is in achieving its objectives. *See Strategic Plan.*

Personnel Expenses – Salaries, wages and benefits, such as overtime pay, pension plans, workers' compensation, and insurance for employees.

Portability – In the context of property taxes, portability refers to the right to carry to a new homestead the savings accumulated from years of capped growth on a homeowner's previous principal residence.

Principal – In reference to repayment of debt obligations, principal is the portion applied to the original debt. The remaining portion of the payment is applied to interest accrued on the outstanding debt and applicable services charges.

Program – An organizational sub-unit of a division or cost center, a program consists of clearly defined resources applied towards achieving a specific public goal. This is usually a reoccurring expenditure with no end date.

Project – A plan of work, job, assignment, or task with a defined end or completion date.

Property Tax – A tax levied on the assessed value of real and personal property. This tax is also known as ad valorem tax.

Proprietary Fund – Enterprise and internal service funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses and transfers determined by business or quasi-business activities.

Public Private Partnership (PPP) – A joint project conducted with resources of the City and a private organization, generally nonprofit.

Q

Quarterly Monitoring Report – A report that provides an overview of the City’s operating revenues and expenditures throughout the fiscal year.

Quarterly Performance Report – A report that tracks performance achievements and status of departmental performance measures.

R

Refunding – Paying off an outstanding bond issue by using money from the sale of a new bond offering. In other words, issuing more bonds to pay off existing bonds.

Regional Transit System (RTS) – City owned and operated public transit system.

Reserve – Reserves are funds that the City sets aside as an economic safety net to mitigate current and future risks such as contingencies, emergencies, or revenue shortfalls.

Resolution – A legislative act by the City with less legal formality than an ordinance.

Retained Earnings – An account which reflects accumulated net earnings (or losses) of a proprietary or similar fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity.

Revenue – Funds that the government receives as income. It includes tax payments, service or user fees, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Revenue Bonds – Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the enterprise fund’s property.

Right-of-Way (ROW) – Strip of land over which facilities such as highways, railroads or power lines are built.

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

S

Save Our Homes (SOH) – An assessment limitation, or “cap”, on increases in the assessed value of a homestead residence, otherwise known as Amendment 10 to the Florida Constitution that took effect in 1995. It limits the annual increase in the assessed value of homesteaded properties to 3% or the change in the National Consumer Price Index (CPI), whichever is less.

Service Level - Service(s) or product(s) which comprise actual or expected output of a given program. The focus is on results, not measures of workload.

Short-Term Debt – Comprised of debt issued to address various operating, liquidity, and capital needs, including general obligation short-term borrowing program, such as line of credit notes.

Supportive Housing Initiatives Program (SHIP) – Provides funds to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing. The program was designed to serve very low, low and moderate income families. Managed by the Florida Housing Finance Corporation.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for capital projects) which are legally restricted to expense for specified purposes.

Spend Category – A spend category is a commodity code assigned to purchases of goods or services. These codes assist in the tracking of financial transactions, monitoring budgets, and analyzing and reconciling expenses.

Strategic Plan – A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals, objectives and performance measures. Strategic planning starts with examining the present, envisioning the future, choosing how to get there, and making it happen.

Streets, Stations and Strong Foundations (SSSF) – Branded name given to the portion of the Infrastructure Sales Surtax passed by referendum in November 2022, that reserves the one-half percent (0.5%) of sales surtax that will be utilized to fund existing road improvements, roadway safety projects, critical infrastructure and affordable housing. *Please see Infrastructure Surtax.*

Structurally Balanced Budget – A budget that not only achieves and maintains structural balance where recurring revenues are equal to recurring expenditures in the adopted budget but also supports financial stability for multiple years into the future.

T

Taxable Value – The assessed value less homestead and other exemptions, if applicable.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Nor does the term include charges for services rendered only to those paying such charges.

Tax-Increment Financing (TIF) – Financing secured by the anticipated incremental increase in tax revenues, resulting from the redevelopment of an area. The City of Gainesville has four tax-increment districts utilizing TIF revenues: Downtown, Fifth Avenue/Pleasant Street (FAPS), College Park/University Heights (CPUH), and Eastside. *Please See Community Reinvestment Area.*

Together Everybody Achieves More (T.E.A.M.) – The T.E.A.M. program coordinates employee recognition events, including the Employee Rally and the Annual Employee Awards Recognition Dinner and is managed by the Human Resources Department.

Transfers – Budget amounts transferred from one fund, one program, one unit, or one line item to another to assist in financing the service of the recipient fund, program, unit, or line item.

Trust Funds - Funds used to account for assets held by a government in a trustee capacity.

Truth in Millage (TRIM) Law – The Florida Truth in Millage Act (TRIM) requires a specific method of tax rate calculation, form of notice, public hearing requirements and advertisement specifications prior to the adoption of a budget tax rate. The effect of TRIM is to inform taxpayers that their property taxes are changing (up or down), the cause (a change in the assessed value of their property and/or an increase in the proposed spending level) and how the proposed new tax rate compares to the rate that would generate the same property tax dollars as the current year (the “rolled-back” rate).

U

Unappropriated – Not obligated for specific purposes. *Please see Undesignated.*

Undesignated – Without a specific purpose. *Please see Unappropriated.*

Urban Development Action Grant (UDAG) – Provides development funds to states to assist physically and economically distressed cities and urban counties.

Useful Life – The period of time that a fixed asset is able to be used. This can refer to a budgeted period of time for an equipment class or the actual amount of time for a particular item.

User Fee – Fee charged for the use of certain municipal services.

V

Variable Rate – A rate of interest subject to adjustment (e.g., the rate of interest specified may be a percentage of the prime rate on certain set dates.)

W

Wild Spaces Public Places (WSPP) – A voter approved eight-year half-cent sales tax restricted for recreation improvement and park land acquisition. Originally scheduled to sunset in 2022, a referendum held in November 2022 extended this program for another 10 years, scheduled to sunset in 2032.

X

There are no definitions beginning with this letter.

Y

There are no definitions beginning with this letter.

Z

There are no definitions beginning with this letter.

Ordinances and Resolutions

*City of Gainesville, Florida
Fiscal Year 2024*



RESOLUTION NO. 2023-848

A resolution of the City of Gainesville, Florida, relating to the provision of fire services, facilities and programs in the City of Gainesville, Florida; imposing Fire Services Special Assessments against assessed properties located within the City for the fiscal year that begins October 1, 2023; providing for exemptions; approving the assessment roll; providing for the estimated fire services assessed cost; approving the rates of assessment; providing for severability; and providing an immediate effective date.

WHEREAS, the City Commission of Gainesville, Florida (the "City Commission"), has enacted Ordinance No. 070623, codified in Chapter 11 of the Code of Ordinances, (the "Ordinance"), which authorizes the imposition of Fire Services Special Assessments for fire services, facilities, and programs against all Assessed Property located within the City;

WHEREAS, the imposition of a Fire Services Special Assessment for fire services, facilities, and programs each fiscal year is an equitable and efficient method of allocating and apportioning the Fire Services Assessed Cost among parcels of Assessed Property;

WHEREAS, the City Commission desires to impose a fire services special assessment in the City using the procedures provided by the Ordinance for the Fiscal Year beginning on October 1, 2023;

WHEREAS, the City Commission, on June 15, 2023, adopted Resolution No. 2023-563 (the "Initial Assessment Resolution");

WHEREAS, the Initial Assessment Resolution contains and references a brief and general description of the fire services, facilities and programs to be provided to Assessed Property; describes the method of apportioning the Fire Services Assessed Cost to compute the Fire Services Special Assessment for fire services, facilities, and programs against Assessed Property; estimates the rates of assessment; and directs the updating and preparation of the Assessment Roll and provision of the notice required by the

Ordinance;

WHEREAS, in order to impose Fire Services Special Assessments for the Fiscal Year that begins October 1, 2023, the Ordinance requires the City Commission to adopt a Final Assessment Resolution which establishes the rates of assessment and approves the Assessment Roll for the upcoming Fiscal Year, with such adjustments as the City Commission deems appropriate, after hearing comments and objections of all interested parties;

WHEREAS, the Assessment Roll has heretofore been made available for inspection by the public, as required by the Ordinance;

WHEREAS, notice of a public hearing has been published and mailed, as required by the terms of the Ordinance, which provides notice to all interested persons of an opportunity to be heard; the proof of publication being attached hereto as Appendix A; the proof of mailing being attached hereto as Appendix B; and

WHEREAS, a public hearing was held on September 7, 2023, and comments and objections of all interested persons have been heard and considered as required by the terms of the Ordinance.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA:

SECTION 1. AUTHORITY. This resolution is adopted pursuant to the Ordinance, the Initial Assessment Resolution, Article VIII, Section 2, Florida Constitution, Sections 166.021 and 166.041, Florida Statutes, and other applicable provisions of Law.

SECTION 2. DEFINITIONS AND INTERPRETATION. This resolution constitutes the Final Assessment Resolution as defined in the Ordinance. All capitalized terms in this resolution shall have the meanings defined in the Ordinance and the Initial Assessment Resolution.

SECTION 3. IMPOSITION OF FIRE SERVICES SPECIAL ASSESSMENTS.

(A) The parcels of Assessed Property described in the Assessment Roll, which is hereby approved, are hereby found to be specially benefited by the provision of the fire services, facilities, and programs described or referenced in the Initial Assessment Resolution, in the amount of the Fire Services Special Assessment set forth in the Assessment Roll, a copy of which was present or available for inspection at the above referenced public hearing and is incorporated herein by reference. It is hereby ascertained, determined and declared that each parcel of Assessed Property within the City will be specially benefited by the City's provision of fire services, facilities, and programs in an amount not less than the Fire Services Special Assessment for such parcel, computed in the manner set forth in the Initial Assessment Resolution. Adoption of this Final Assessment Resolution constitutes a legislative determination that all parcels assessed derive a special benefit in a manner consistent with the legislative declarations, determinations and findings as set forth in the Ordinance, the Initial Assessment Resolution, and this Final Assessment Resolution from the fire services, facilities, or programs to be provided and a legislative determination that the Fire Services Special Assessments are fairly and reasonably apportioned among the properties that receive the special benefit as set forth in the Initial Assessment Resolution.

(B) The method for computing Fire Services Special Assessments described and referenced in the Initial Assessment Resolution is hereby approved. The Parcel Apportionment methodology described in Section 7 of the Initial Assessment Resolution is hereby approved.

(C) For the Fiscal Year beginning October 1, 2023, the estimated Fire Services Assessed Cost to be assessed is \$14,494,129. The Fire Services Assessment to be assessed and apportioned among benefited parcels pursuant to the Cost Apportionment and Parcel Apportionment to generate the estimated Fire Services Assessed Cost for the

Fiscal Year that begins October 1, 2023, is hereby established as follows:

| Residential Property Use Categories | Rate Per Square Foot |
|--|-----------------------------|
| Single Family Residential | \$ 0.0878 |
| Multi-Family Residential | \$ 0.0870 |
| Non-Residential Property Use Categories | Rate Per Square Foot |
| Commercial | \$ 0.1156 |
| Industrial/Warehouse | \$ 0.0862 |
| Institutional | \$ 0.2211 |

(D) The above rates of assessment are hereby approved. Fire Services Assessments for fire services, facilities, and programs in the amounts set forth in the Assessment Roll, as herein approved, are hereby levied and imposed on all parcels of Assessed Property described in such Assessment Roll for the Fiscal Year that begins on October 1, 2023.

(E) No Fire Services Assessment shall be imposed on a parcel of government property whose building use is wholly exempt from ad valorem taxation as provided by Florida law.

(F) Any shortfall in the estimated Fire Services Assessed Cost caused by or attributed to any reduction or exemption from payment of the Fire Services Assessments required by law and this Resolution shall be made whole from any legally available funds, and shall not be paid for by proceeds or funds derived from the Fire Services Assessments. To this extent, the City Commission expects to budget and appropriate during the fiscal year beginning October 1, 2023, from any legally available revenues an amount sufficient to cover the anticipated cost of providing fire services, facilities, and programs to any lawfully exempted properties, and any reduction in the Fire Services Assessed Cost.

(G) As authorized in Section 11-43 of the Ordinance, interim Fire Services Assessments may be levied and imposed against all property for which a Certificate of Occupancy is issued after adoption of this Final Assessment Resolution based upon the rates of assessment approved herein.

(H) Fire Services Assessments shall constitute a lien upon the Assessed Property so assessed equal in rank and dignity with the liens of all state, county, district or municipal taxes and other non-ad valorem assessments. Except as otherwise provided by law, such lien shall be superior in dignity to all other liens, titles and claims, until paid.

(I) On or before September 15 of each fiscal year the Fire Services Special Assessment is imposed, the Mayor or Mayor Pro Tem is authorized to certify the non-ad valorem assessment roll on compatible electronic medium to the tax collector.

(J) The Assessment Roll, as herein approved, together with the correction of any errors or omissions as provided for in the Ordinance, shall be billed, collected and enforced pursuant to the method of collection described in Section 11-61 of the Ordinance and Section 12 of the Initial Assessment Resolution. The Assessment Roll, as delivered to the Tax Collector, shall be accompanied by a Certificate to Non-Ad Valorem Assessment Roll in substantively the form attached hereto as Appendix C.

SECTION 4. CONFIRMATION OF INITIAL ASSESSMENT RESOLUTION. The Initial Assessment Resolution, as amended and supplemented herein, is hereby confirmed.

SECTION 5. EFFECT OF ADOPTION OF RESOLUTION. The adoption of this Final Assessment Resolution shall be the final adjudication of the issues presented (including, but not limited to, the determination of special benefit and fair apportionment to the Assessed Property, the method of apportionment and assessment, the rates of assessment, the Assessment Roll and the levy and lien of the Fire Services

Assessments), unless proper steps shall be initiated in a court of competent jurisdiction to secure relief within 20 days from the date of this Final Assessment Resolution.

SECTION 6. SEVERABILITY. If any word, phrase, clause, paragraph, section or provision of this resolution or the application hereof to any person or circumstance is held invalid or unconstitutional, such finding shall not affect the other provisions or applications of the resolution which can be given effect without the invalid or unconstitutional provisions or application, and to this end the provisions of this resolution are declared severable.

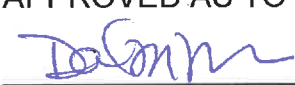
SECTION 7. EFFECTIVE DATE. This Final Assessment Resolution shall take effect immediately upon its passage and adoption.

PASSED AND ADOPTED this 7th day of September, 2023.

By: 
HARVEY L. WARD, JR.
MAYOR

ATTEST:

KRISTEN J. BRYANT
INTERIM CITY CLERK

APPROVED AS TO FORM AND LEGALITY:

DANIEL M. NEE
CITY ATTORNEY

APPENDIX A
PROOF OF PUBLICATION

LOCALiQ

The Gainesville Sun | The Ledger
Daily Commercial | Ocala StarBanner
News Chief | Herald-Tribune

PO Box 631244 Cincinnati, OH 45263-1244

PROOF OF PUBLICATION

Allison L. Novack
City of Gainesville Attorneys Office
Po Box 490
Gainesville FL 32627-0490

STATE OF WISCONSIN, COUNTY OF BROWN

Before the undersigned authority personally appeared, who on oath says that he or she is the Legal Coordinator of the Gainesville Sun, published in Alachua County, Florida; that the attached copy of advertisement, being a Main Legal CLEGL, was published on the publicly accessible website of Alachua County, Florida, or in a newspaper by print in the issues of, on:

08/14/2023

Affiant further says that the website or newspaper complies with all legal requirements for publication in chapter 50, Florida Statutes.

Subscribed and sworn to before me, by the legal clerk, who is personally known to me, on 08/14/2023

Legal Clerk

Notary, State of WI, County of Brown

My commission expires

Publication Cost: \$527.12

Order No: 9158878

Customer No: 832793

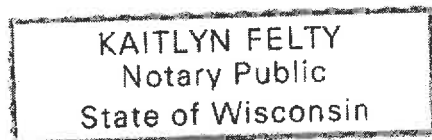
PO #:

of Copies:

1

THIS IS NOT AN INVOICE!

Please do not use this form for payment remittance.



NOTICE OF HEARING TO IMPOSE AND PROVIDE FOR COLLECTION OF FIRE SERVICES SPECIAL ASSESSMENTS

Notice is hereby given that the City Commission of the City of Gainesville, Florida will conduct a public hearing to consider the imposition of annual fire services special assessments for the provision of fire services within the municipal boundaries of the City of Gainesville.

The hearing will be held at 6:00 p.m., or as soon thereafter as may be heard, on September 7, 2023, in the Commission Chambers of City Hall, 200 E. University Avenue, Gainesville, Florida, for the purpose of receiving public comment on the proposed assessments. All affected property owners have a right to appear at the hearing and to file written objections with the City Commission within 20 days of this notice. If a person decides to appeal any decision made by the City Commission with respect to any matter considered at the hearing, such person will need a record of the proceedings and may need to ensure that a verbatim record is made, including the testimony and evidence upon which the appeal is to be made. In accordance with the Americans with Disabilities Act, persons needing a special accommodation or an interpreter to participate in this proceeding should contact the Office of Equity and Inclusion at (352) 334-5051, at least two days prior to the date of the hearing.

The assessment for each parcel of property will be based upon each parcel's use category and the total building area (expressed in square feet) attributed to that parcel.

The City Commission on June 15, 2023 adopted an Initial Assessment Resolution setting the proposed fire services assessments to be assessed for the fiscal year as shown in the following schedule:

Fiscal Year: 2023-2024

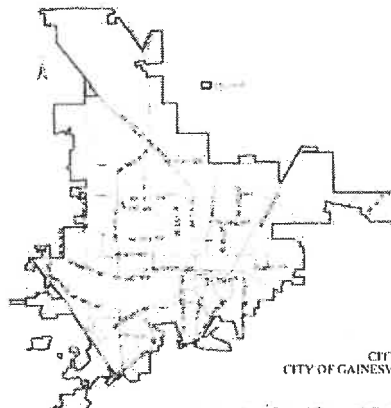
| Residential Property Use Categories | Rate Per Square Foot |
|--|-----------------------------|
| Single Family Residential | \$ 0.0878 |
| Multi-Family Residential | \$ 0.0870 |

| Non-Residential Property Use Categories | Rate Per Square Foot |
|--|-----------------------------|
| Commercial | \$ 0.1156 |
| Industrial/Warehouse | \$ 0.0862 |
| Institutional | \$ 0.2211 |

The Fire Services Assessment Ordinance, the Initial Assessment Resolution, documentation related to the estimated amount of the Fire Services Assessed Cost to be recovered through the imposition of Fire Services Assessments, and the Preliminary Assessment Roll are available for inspection at the City Manager's Office, City Hall, located at 200 E. University Avenue, Gainesville, Florida.

The fire service non-ad valorem assessment will be collected by the tax collector and placed on the ad valorem tax bill to be mailed in November 2023. Failure to pay the assessments will cause a tax certificate to be issued against the property which may result in a loss of title.

If you have any questions, please contact the Gainesville Fire Rescue Administration at (352) 334-5078, Monday through Thursday between 8:00 a.m. and 5:00 p.m.



CITY COMMISSION
CITY OF GAINESVILLE, FLORIDA

APPENDIX B
PROOF OF MAILING

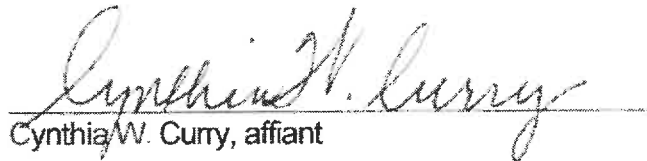
AFFIDAVIT OF MAILING

BEFORE ME, the undersigned authority, personally appeared Cynthia W. Curry, who, after being duly sworn, deposes and says:

I am the City Manager for the City of Gainesville, Florida (the "City"). Pursuant to Section 200.069(10)(a), Florida Statutes, and with agreement of the Property Appraiser, the City Commission elected to combine notice of the public hearing authorized by the Initial Assessment Resolution with the truth-in-millage notification required pursuant to Section 200.069, Florida Statutes. Such mailed notice in the form required by Section 200.069(10)(a), Florida Statutes, and consistent with the Uniform Assessment Collection Act and the Ordinance, for the purpose of imposing Fire Services Special Assessments for the Fiscal Year beginning October 1, 2023 was in fact mailed to all affected property owners by the Alachua County Property Appraiser prior to or on

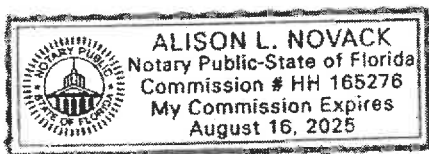
AUGUST 17, 2023


FURTHER AFFIANT SAYETH NOT.


Cynthia W. Curry, affiant

STATE OF FLORIDA
COUNTY OF ALACHUA

THE FOREGOING Affidavit of Mailing was acknowledged and subscribed to before me by means of X physical presence or _____ online notarization for the purposes set forth herein by Cynthia W. Curry, City Manager, who is either personally known to me or who produced F.L.D.L. as identification this 17th day of AUGUST, 2023.




Notary Public, State of Florida

ALISON L. NOVACK
Name of Notary Typed or Printed
My Commission Expires:

APPENDIX C
FORM OF CERTIFICATE TO
NON-AD VALOREM ASSESSMENT ROLL

**CERTIFICATE
TO
NON-AD VALOREM ASSESSMENT ROLL**

I HEREBY CERTIFY that; I am the Mayor of the City of Gainesville, or authorized agent of the City of Gainesville, Florida (the "City"); as such I have satisfied myself that all property included or includable on the non-ad valorem assessment roll for fire services (the "Non-Ad Valorem Assessment Roll") for the City is properly assessed so far as I have been able to ascertain; and that all required extensions on the above described roll to show the non-ad valorem assessments attributable to the property listed therein have been made pursuant to law.

I FURTHER CERTIFY that, in accordance with the Uniform Assessment Collection Act, this certificate and the herein described Non-Ad Valorem Assessment Roll will be delivered to the Alachua County Tax Collector by September 15, 2023.

IN WITNESS WHEREOF, I have subscribed this certificate and directed the same to be delivered to the Alachua County Tax Collector and made part of the above described Non-Ad Valorem Assessment Roll this _____ day of September, 2023.

CITY OF GAINESVILLE, FLORIDA

By: _____
HARVEY L. WARD, JR., Mayor

[to be delivered to Tax Collector prior to September 15th]

1
2 **ORDINANCE NO. 2023-809**
3

4 **An ordinance of the City of Gainesville, Florida, amending Appendix A,**
5 **Schedule of Fees, Rates and Charges of the Code of Ordinances by revising fees,**
6 **rates and charges for the following: adult performance establishment, escort**
7 **service and escort licenses; alcoholic beverages; cemetery; controlled vehicular**
8 **parking area decals/permits; fire/rescue; health and sanitation; parks,**
9 **recreation and cultural affairs; peddlers, solicitors and canvassers; police;**
10 **registered domestic partnerships; right-of-way (public) obstruction permits;**
11 **right-of-way (public) use by utilities; secondhand goods; streets, sidewalks and**
12 **other public places; traffic and motor vehicles; utilities - solid waste and**
13 **recyclables; utilities - stormwater management; and vehicles for hire; providing**
14 **directions to the codifier; providing a severability clause; providing a repealing**
15 **clause; and providing an effective date.**
16

17 **WHEREAS,** at least ten (10) days' notice has been given once by publication in a
18 newspaper of general circulation notifying the public of this proposed ordinance and of the
19 public hearings in the City Hall Auditorium located on the first floor of City Hall in the City of
20 Gainesville; and

21 **WHEREAS,** public hearings were held pursuant to the published notice described above,
22 at which all interested parties had an opportunity to be, and were, in fact, heard.

23 **NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF**
24 **GAINESVILLE, FLORIDA:**

25 **Section 1.** Portions of Appendix A of the Code of Ordinances, relating to fees, rates or
26 charges are amended as set forth in Exhibit "A," attached to this ordinance and incorporated by
27 reference as if fully set forth herein. Except as amended herein, the remainder of Appendix A
28 remains in full force and effect.

Section 2. It is the intention of the City Commission that the provisions of Section 1 shall become and be made a part of the Code of Ordinances of the City of Gainesville, Florida, and that the Sections and Paragraphs of this Ordinance may be renumbered or relettered in order to accomplish such intentions.

Section 3. If any word, phrase, clause, paragraph, section or provision of this ordinance or the application hereof to any person or circumstance is held invalid or unconstitutional, such finding shall not affect the other provisions or applications of the ordinance which can be given effect without the invalid or unconstitutional provisions or application, and to this end the provisions of this ordinance are declared severable.

Section 4. All ordinances, or parts of ordinances, in conflict herewith are to the extent of such conflict hereby repealed on the effective date of this ordinance.

Section 5. This ordinance shall take effect immediately upon adoption; provided however the fees, rates and charges set forth herein shall be applicable to fees, rates and charges which are due and payable after 12:01 AM on October 1, 2023, provided however, new fees, rates and charges are not applicable to reservations of parks, recreational or cultural facilities, if the reservation was booked prior to the effective date of this ordinance, in which case the City will charge the fees, rates and charges in place at the time the reservation was booked.

PASSED AND ADOPTED this _____ day of _____, 2023.

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Attest:

KRISTEN BRYANT
INTERIM CITY CLERK

HARVEY L. WARD, JR.
MAYOR

Approved as to form and legality:

DANIEL M. NEE
CITY ATTORNEY

This ordinance passed on first reading this _____ day of _____, 2023.
This ordinance passed on second reading this _____ day of _____, 2023.

EXHIBIT "A" to Ordinance No. 2023-809

APPENDIX A SCHEDULE OF FEES, RATES AND CHARGES

ADULT PERFORMANCE ESTABLISHMENT, ESCORT SERVICES, AND ESCORT LICENSES:

- (1) Application fee (escort service or adult performance establishment) (§ 14.5-63) (nonrefundable fee)
~~\$310.25~~ \$325.75
- (2) Annual license fee (§ 14.5-67)
 - a. Adult performance establishment license ~~\$776.00~~ \$814.75
 - b. Escort service license ~~\$310.25~~ \$325.75
- (3) Name change, adult performance establishment or escort service (§ 14.5-69) ~~\$5.25~~ \$5.50
- (4) Application fee, escort license (per escort) (§ 14.5-93) ~~\$77.50~~ \$81.50
- (5) Escort license, annual license fee (per escort) (§ 14.5-96) ~~\$155.25~~ \$163.00

ALCOHOLIC BEVERAGES:

- Bottle club license (§ 4-36) ~~\$119.25~~ \$125.25
- Alcohol event permit (§ 4-4) ~~\$465.25~~ \$488.50

BUILDING PERMIT FEES:

| Type | Fee |
|---|--|
| <i>1) New buildings:</i> | |
| Nonresidential and residential: | Building value multiplied by 0.009 for the first \$250,000.00; building value above \$250,000.00 multiplied by 0.005. In no case may permit be less than \$69.00. Building value means the greater of the following: 1) latest published Building Valuation Data compiled by the International Code Council (ICC) or 2) contract price submitted by the applicant. |
| <i>2) All other construction:</i> | |
| | Contract price multiplied by 0.009 for the first \$250,000.00; contract price above \$250,000.00 multiplied by 0.005. In no case may permit be less than \$69.00. If no contract available, the owner shall submit a sworn affidavit of the cost of the project with supporting backup provided. |
| <i>3) Electrical/Plumbing/Gas/Mechanical:</i> | |
| Each permit: | \$69.00 |

| | |
|--|--|
| Additional inspection: | \$69.00 |
| 4) Administrative fees: | |
| Building plan review: | 20% of permit cost. |
| Fire plan review: | 20% of permit cost. |
| Revisions to plans (each item): | \$14.00 |
| Duplicate plans reproduction: | \$64.00 |
| Duplicate permit card: | \$14.00 |
| Letter of reciprocity: | \$58.00 |
| Plans search/location: | \$58.00 |
| 5) Special inspections: | |
| Reinspections: | \$81.00 each reinspection. Charged when the project was not ready for the inspection requested; when a reinspection is required because the necessary corrections have not been made; or when requested. The fee must be paid prior to scheduling any additional inspections for that project. |
| Inspections after working hours: | \$207.00 each inspection. |
| Special project inspections: * Required for projects that meet any of following: 1) contract price greater than \$10,000,000.00; 2) total gross square feet greater than 50,000; or 3) meets state law definition of Threshold Building. Upon request for other projects based on availability. | \$10,465.00 per 30-day period for on-site, full-time inspector. |
| 6) Flat rate permit fees: | |
| Board and seal permit: | \$95.00 |
| Demolitions: | \$81.00 |
| Manufactured and mobile homes: | \$81.00 |
| Pre-manufactured storage buildings greater than 100 square feet: | \$69.00 |
| Tent permit: | \$69.00 |
| Christmas tree sales lot, includes structure, temporary pole, lights, and signs: | \$69.00 |
| Change of use, no construction: | \$69.00 |
| Electrical service changes, upgrades only, all service sizes: | \$69.00 |

17

18 **CEMETERY:**

| Cemetery Rates | Rate | Rate with Surcharge**** |
|--|--|--|
| <i>Grave Space Sales Include Perpetual Care Fee</i> | | |
| Adult | \$1,621.75 <u>\$1,703.00</u> | \$1,784.00 <u>\$1,873.00</u> |
| Infant | \$285.75 <u>\$300.00</u> | \$314.00 <u>\$330.00</u> |
| Cremains | \$449.00 <u>\$472.00</u> | \$494.00 <u>\$519.00</u> |
| <i>Interments Weekday*</i> | | |
| Adults | \$488.50 <u>\$513.00</u> | \$537.00 <u>\$564.00</u> |
| Infants | \$163.00 <u>\$171.00</u> | \$179.00 <u>\$189.00</u> |
| Cremains | \$163.00 <u>\$171.00</u> | \$179.00 <u>\$189.00</u> |
| *Monday—Thursday 7:00 a.m.—4:30 p.m. | | |

| | | |
|--|---------------------------------------|---|
| Interments Overtime** | | |
| Adults | \$651.50 <u>\$684.00</u> | \$716.00 <u>\$753.00</u> |
| Infant | \$244.50 <u>\$257.00</u> | \$269.00 <u>\$283.00</u> |
| Cremains | \$244.50 <u>\$257.00</u> | \$269.00 <u>\$283.00</u> |
| **Overtime rates charged on Fridays, Saturdays (no services on Sundays) and after 4:30 p.m. weekdays | | |
| Dis-Interments Weekday* | | |
| Adults | \$733.25 <u>\$770.00</u> | \$806.00 <u>\$847.00</u> |
| Infant | \$163.00 <u>\$171.00</u> | \$179.00 <u>\$189.00</u> |
| Cremains | \$163.00 <u>\$171.00</u> | \$179.00 <u>\$189.00</u> |
| *Monday—Thursday 7:00 a.m.—4:30 p.m. | | |
| Dis-Interments Overtime** | | |
| Adults | \$915.25 <u>\$961.00</u> | \$1,006.00 <u>\$1,057.00</u> |
| Infant | \$244.50 <u>\$257.00</u> | \$269.00 <u>\$283.00</u> |
| Cremains | \$244.50 <u>\$257.00</u> | \$269.00 <u>\$283.00</u> |
| **Overtime rates charged on Fridays, Saturdays (no services on Sundays) and after 4:30 p.m. weekdays | | |
| Re-Interments Weekday* | | |
| Adults | \$488.50 <u>\$513.00</u> | \$537.00 <u>\$564.00</u> |
| Infants | \$163.00 <u>\$171.00</u> | \$179.00 <u>\$189.00</u> |
| Cremains | \$163.00 <u>\$171.00</u> | \$179.00 <u>\$189.00</u> |
| *Monday—Thursday 7:00 a.m.—4:30 p.m. | | |
| Re-Interments Overtime** | | |
| Adults | \$651.50 <u>\$684.00</u> | \$716.00 <u>\$753.00</u> |
| Infants | \$163.00 <u>\$171.00</u> | \$179.00 <u>\$189.00</u> |
| Cremains | \$163.00 <u>\$171.00</u> | \$179.00 <u>\$189.00</u> |
| **Overtime rates charged on Fridays, Saturdays (no services on Sundays) and after 4:30 p.m. weekdays | | |
| Annual Care (Billed Annually) | | |
| Full Lot 32 × 32 | \$488.50 <u>\$513.00</u> | \$537.00 <u>\$564.00</u> |
| Partial Lot 32 × 20 | \$311.75 <u>\$327.00</u> | \$343.00 <u>\$360.00</u> |
| Half Lot | \$244.50 <u>\$257.00</u> | \$269.00 <u>\$283.00</u> |
| Quarter Lot | \$122.00 <u>\$128.00</u> | \$134.00 <u>\$141.00</u> |
| Single Grave | \$49.25 <u>\$52.00</u> | \$54.00 <u>\$57.00</u> |
| Infant Grave | \$32.75 <u>\$34.50</u> | \$36.00 <u>\$38.00</u> |
| Perpetual Care (One Time Charge)*** now included with space purchase | | |
| ***These prices are for converting from annual care | | |
| Full Lot | \$977.25 <u>\$1,026.00</u> | \$1,075.00 <u>\$1,129.00</u> |
| Partial Lot | \$611.25 <u>\$642.00</u> | \$672.00 <u>\$706.00</u> |
| Half Lot | \$488.50 <u>\$513.00</u> | \$537.00 <u>\$565.00</u> |
| Quarter Lot | \$407.50 <u>\$428.00</u> | \$448.00 <u>\$471.00</u> |
| Single Grave | \$407.50 <u>\$428.00</u> | \$448.00 <u>\$471.00</u> |
| Infant Grave | \$196.00 <u>\$206.00</u> | \$215.00 <u>\$226.00</u> |
| Transfers of Interment Rights | | |
| Exchange of interment rights | \$24.25 <u>\$26.00</u> | \$26.75 <u>\$28.00</u> |
| Plus quit claim deed | \$8.00 | \$9.25 <u>\$9.00</u> |
| Foundations | | |

| | | |
|---|--|--|
| 8" x 16" | \$42.25 <u>\$44.00</u> | \$46.25 <u>\$49.00</u> |
| 24" x 12" | \$42.25 <u>\$44.00</u> | \$46.25 <u>\$49.00</u> |
| 34" x 12" | \$42.25 <u>\$44.00</u> | \$46.25 <u>\$49.00</u> |
| 36" x 12" | \$49.25 <u>\$52.00</u> | \$54.25 <u>\$57.00</u> |
| 36" x 16" | \$49.25 <u>\$52.00</u> | \$54.25 <u>\$57.00</u> |
| 42" x 12" | \$49.25 <u>\$52.00</u> | \$54.25 <u>\$57.00</u> |
| 42" x 16" | \$49.25 <u>\$52.00</u> | \$54.25 <u>\$57.00</u> |
| 48" x 12" | \$62.00 <u>\$65.00</u> | \$68.25 <u>\$72.00</u> |
| 48" x 16" | \$62.00 <u>\$65.00</u> | \$68.25 <u>\$72.00</u> |
| 60" x 12" | \$64.75 <u>\$68.00</u> | \$71.25 <u>\$75.00</u> |
| 60" x 16" | \$64.75 <u>\$68.00</u> | \$71.25 <u>\$75.00</u> |
| 66" x 12" | \$64.75 <u>\$68.00</u> | \$71.25 <u>\$75.00</u> |
| 66" x 16" | \$64.75 <u>\$68.00</u> | \$71.25 <u>\$75.00</u> |
| 72" x 12" | \$78.75 <u>\$83.00</u> | \$86.75 <u>\$91.00</u> |
| 72" x 16" | \$78.75 <u>\$83.00</u> | \$86.75 <u>\$91.00</u> |
| 78" x 12" | \$81.75 <u>\$86.00</u> | \$90.00 <u>\$94.00</u> |
| 78" x 16" | \$81.75 <u>\$86.00</u> | \$90.00 <u>\$94.00</u> |
| 78" x 32" | \$97.50 <u>\$103.00</u> | \$107.25 <u>\$113.00</u> |
| 78" x 36" | \$103.00 <u>\$108.00</u> | \$113.25 <u>\$119.00</u> |
| 84" x 36" | \$103.00 <u>\$108.00</u> | \$113.25 <u>\$119.00</u> |
| Tacachale Interments | \$211.75 <u>\$222.00</u> | \$211.75 <u>\$222.00</u> |
| Alachua County Indigent Interments | \$211.75 <u>\$222.00</u> | \$211.75 <u>\$222.00</u> |
| ****All surcharges are mandatory and may not be waived. | | |

CONTROLLED VEHICULAR PARKING AREA DECALS/PERMITS (Chapter 26, Article III, Division 4):

- (1) Residential decal/permit:
 - a. Homestead properties (Annual) ~~\$108.00~~ \$113.50
 - b. Homestead properties (Three years) ~~\$324.00~~ \$340.25
 - c. Non-homestead properties (Zones 3, 4, 6, 7, 8, 9, 11, and 12) ~~\$216.00~~ \$226.75
 - d. Non-homestead properties (Zones 1, 2, 5, and 10) ~~\$216.00~~ \$226.75
 - e. Replacement ~~\$145.00~~ \$152.25
- (2) Temporary decal/permit No charge
- (3) Commercial permit ~~\$145.00~~ \$152.25
- (4) Visitor permit ~~\$50.00~~ \$52.50
- (5) Fraternity/sorority meal decal:
 - a. Zones 3, 4, 6, 7, 8, 9, 11, and 12 ~~\$61.00~~ \$64.00
 - b. Zones 1, 2, 5, and 10 ~~\$121.50~~ \$127.50
- (6) Service permit ~~\$145.00~~ \$152.25

34 (7) Fee to appeal revocation ~~\$163.00~~ \$171.25

35 (8) Fee for reinstatement after revocation ~~\$163.00~~ \$171.25

36 **FIRE/RESCUE:**

37 (1) Fire alarm operators:

38 Application for fire alarm or annual renewal application ~~\$21.00~~ \$22.00

39 Application for fire alarm or annual renewal for integrated fire and burglar alarm system \$0.00

40 (Note: Proportionately adjusted for initial periods exceeding one year (§ 10-32).)

41 (2) False alarms:

42 a. Registered systems (including suspended systems)

43 i. First with valid ~~permit~~ registration \$0.00

44 ii. Second with valid registration ~~First without valid permit, or second with valid permit, each~~
45 ~~\$173.75~~ \$182.50

46 iii. Third and fourth, each ~~\$231.50~~ \$243.00

47 iv. Fifth, sixth and seventh, each ~~\$463.00~~ \$486.25

48 v. Eighth and above, each ~~\$926.00~~ \$972.25

49 Note: Reduced to ~~\$12.50~~ \$13.25 if false fire alarm caused by system malfunction and proof
50 of timely service/repair is submitted to the False Alarm Reduction Unit (§ 10-33(d)).

51 ~~Non-permitted system, additional fee: \$295.50~~

52 b. False alarm that occurs in an unregistered or revoked system, per false alarm: \$1,000.00

53 (Note: If payment is outstanding for more than one false alarm violation, the most recent violation
54 shall be reduced to \$67.25 \$100.00 if application filed within ten days (§ 10-33), if acceptable
55 arrangements are made for paying all assessed fees and a registration application is submitted within
56 twenty days of invoice issuance (§ 10-33).)

57 c. Fire alarm ~~permit~~ registration reinstatement fee after revocation (§ 10-34) ~~\$74.00~~ \$77.75

58 d. Failure to respond when requested by the fire department (§ 10-36) \$74.00

59 e. Resetting of an activated fire alarm prior to receiving approval from the fire department \$184.75

60 ~~Failure to deactivate fire alarm within 15 minutes (§ 10-37): \$184.75~~

61 (3) Prohibited devices:

62 Automatic dialing device (§ 10-41(a)) ~~\$184.75~~ \$194.00

63 Auxiliary power supply less than four-hour minimum (§ 10-42) ~~\$184.75~~ \$194.00

64 (4) Fire alarm monitoring companies:

65 Annual registration fee (§ 10-38) ~~\$147.75~~ \$155.25

66 Failure to register or to maintain records for two years (§ 10-38(d)) ~~\$184.75~~ \$194.00

67 Failure to monitor in accordance with the Florida Fire Prevention Code (§ 10-38) ~~\$184.75~~ \$194.00

68 Failure to verify alarm (§ 10-39) ~~\$184.75~~ \$194.00

69 (5) Fire alarm system contractors:

70 Annual registration fee (§ 10-40(a)) ~~\$147.75~~ \$155.25

Failure to register annually (§ 10-40(a)); failure to meet UL or NFPA 72 standards (§ 10-40(d));
~~activation of unpermitted fire alarm (§ 10-40(e))~~ ~~\$184.75~~ \$194.00

Causing false fire alarm during servicing or inspection - each violation (§ 10-40(f)) ~~\$184.75~~ \$194.00

Installation, maintenance, repair, alteration or servicing by unregistered contractor, each violation (§
10-40(b)) ~~\$184.75~~ \$194.00

Failure to furnish agents with identification cards, each violation (§ 10-40(c)) ~~\$74.00~~ \$77.75

(6) Fire inspection (Chapter 10 and § 633.216, F.S.):

(a) After hour inspections will include an additional fee of ~~\$208.50~~ \$219.00.

(b) Initial inspection fee based on the fee schedule for both (1) the size of the building, and (2) fire
protection and life safety systems, as set forth below:

Square footage of inspected structure:

0—3,000 ~~\$80.50~~ \$84.50

Over 3,000—5,000 ~~\$93.25~~ \$98.00

Over 5,000—10,000 ~~\$105.75~~ \$111.00

Over 10,000—15,000 ~~\$120.00~~ \$126.00

Over 15,000—20,000 ~~\$130.00~~ \$136.50

Over 20,000—25,000 ~~\$140.00~~ \$147.00

Over 25,000—30,000 ~~\$150.00~~ \$157.50

Over 30,000—35,000 ~~\$160.00~~ \$168.00

Over 35,000—40,000 ~~\$170.00~~ \$178.50

Over 40,000—45,000 ~~\$180.00~~ \$189.00

Over 45,000—50,000 ~~\$190.00~~ \$199.50

~~Over 50,000—60,000 \$200.00~~

Over 50,000—55,000 \$210.00

Over 55,000—60,000 \$220.50

~~Over 60,000—70,000 \$210.00~~

Over 60,000—65,000 \$231.00

Over 65,000—70,000 \$241.50

~~Over 70,000—80,000 \$220.00~~

Over 70,000—75,000 \$252.00

Over 75,000 \$252.00

~~Over 80,000—90,000 \$230.00~~

~~Over 90,000—100,000 \$240.00~~

~~Over 100,000 \$240.00~~

plus \$10.00 for each additional 20,000 square feet

plus \$10.50 for each additional 5,000 square feet

- Additional fee for each fire protection and life safety system in the structure:
- \$20.00 for each fire alarm system
- \$20.00 for each fire sprinkler system
- \$20.00 for each standpipe system
- \$20.00 for each fire pump
- \$20.00 for each automatic suppression/extinguishing system
- \$20.00 for each life safety generator
- (c) Re-inspection:
1. Findings - All violation(s) correct: The re-inspection fee is equal to the ~~standard~~ initial fee, which is based upon ~~for~~ the size of the building, and fee for fire protection and life safety systems, as set forth in subsection (6)(b) above.
 2. Findings - Not in compliance will be charged an re-inspection fee equal to twice the ~~standard~~ initial fee, which is based upon ~~for~~ the size of the building, and fee for fire protection and life safety systems, as set forth in subsection (6)(b) above.
- (7) Burning leaves, brush, clean wood or other vegetative debris (§ 10-70):
- Residential, per event ~~\$67.25~~ \$70.50
- Commercial, per event ~~\$134.00~~ \$140.75
- (8) Annual burning permit for each burn barrel and/or outdoor wood-fired boiler § 10-70 ~~\$67.25~~ \$70.50
- (9) Pyrotechnic display § 10-70 ~~\$134.00~~ \$140.75
- (10) Crowd manager training fee (§ 10-51), per person ~~\$34.75~~ \$36.50
- (11) Special events fire inspection fee (§ 633.216, F.S.), per event ~~\$173.75~~ \$182.50
- (12) Temporary assembly occupancy inspection fee based on occupant load (F.S. § 633.216):
- 50—500 ~~\$87.00~~ \$91.25
- 501—1,000 ~~\$173.75~~ \$182.50
- 1,001+ ~~\$289.50~~ \$304.00
- (13) Fire inspection for tents (F.S. § 633.216) ~~\$87.00~~ \$91.25
- (14) Fire inspection for mobile food dispensing vehicles for each vendor, trailer or truck ~~\$15.00~~ \$15.75

HEALTH AND SANITATION (Chapter 11.5, Article III):

Basic air monitoring fee for hazardous materials response when detected levels are identified while monitoring for: pH levels, radiation, fluorine, oxidizers, flammability, oxygen, carbon monoxide, hydrogen sulfide, volatile organic compounds and inorganic substances; excluding residential responses to carbon monoxide alarms ~~\$127.50~~ \$134.00

LAND DEVELOPMENT CODE:

- (1) ***Historic preservation/conservation:***
- a. Petitions for rezoning and zoning text amendments for historic preservation/conservation \$893.00
 - b. Certificate of appropriateness (staff approval) \$0.00
 - c. Certificate of appropriateness (if historic preservation board review is required):

- i. Single family structure or its accessory structure \$154.10
 - ii. All other structures \$770.79
 - d. Certificate of appropriateness penalty, if work begun prior to application being filed, in addition to fee in subsection c. above \$540.50
- (2) **Planning:**
 - Land use and zoning changes:
 - a. Petitions for an amendment to the land use element of the comprehensive plan:
 1. Small scale map amendment \$2,311.90
 2. Large scale map amendment \$4,623.60
 - b. Comprehensive plan or Land Development Code text change \$892.40
 - c. Zoning map change \$4,299.60
 - d. Petitions for development plan review and an amendment to a development plan, which may be authorized by the appropriate reviewing board, must be accompanied by fees according to this schedule:
 1. Concept review (of any plan) \$1,784.20
Fee shall be credited toward the plan review fee if a subsequent petition for development plan review is filed within six months of its concept review.
 2. General Site Review \$250.00
 3. Rapid plan review \$2,311.90
 4. Intermediate plan review \$5,393.90
 5. Major plan review \$6,155.70
 6. For any plan review that requires submittal of a traffic study, the following additional fees shall apply:
 - (a) "Minor" traffic study (as defined in the City of Gainesville Traffic Study Guidelines) review fee \$1,541.40
 - (b) "Major" traffic study (as defined in the City of Gainesville Traffic Study Guidelines) review fee \$3,082.40
 - These traffic study review fees include up to three reviews per development plan. Additional reviews require payment of an additional fee at the full amount stated above for which petitioner will receive an additional three reviews, if necessary.
 - A resubmittal/revision fee of 25 percent of the original fee amount will be applied to all fee areas.
 - If a continuance is requested, the fee for the continuance will be the actual cost of advertising.
 - All development plan review which are for a non-one- or two-family residential project certified under the Gainesville Green Building Program (section 6-13) shall be reduced by 50 percent.
 - e. Petitions for rezoning to the planned development category (in addition to any other applicable development plan fees) \$6,935.10
 - f. Concept review of planned development rezoning fee \$1,784.20

185 Shall be credited toward the rezoning fee if a subsequent petition is filed within six months
186 for rezoning to planned development.

187 g. Petitions for amendments to a planned development ordinance \$1,962.90

188 In the event the primary purpose of the amendment is to protect trees and/or other natural
189 features, then the fee may be refunded to the petitioner in the sole discretion of the city
190 manager.

191 **Other petitions:**

192 h. Petitions seeking special exceptions or variances \$401.93

193 i. Petitions seeking street or alley closings or abandonment of any public way \$1,168.80

194 j. Code compliance letter \$71.59

195 k. Petitions for special use permits, per petition (in addition to any other applicable development
196 plan review fees) (§§ 30-3.27 and 30-3.25) \$1,445.60

197 l. Petitions for commercial tree removal permits (§ 30-8.7):

198 1. Where the parcel is five acres or less \$89.42

199 2. Where the parcel is more than five acres \$133.69

200 m. Petition to appeal administrative decisions or a decision of the city planning board, development
201 review board, or historic preservation board to a hearing officer (§ 30-3.56) \$892.40

202 The petitioner is entitled to a refund of the fee in the event the petitioner is the prevailing party.
203 The hearing officer may decide who is the prevailing party in case of doubt or uncertainty.

204 n. Alcoholic beverage license review \$63.00

205 o. Advisory Board hearings \$104.00

206 p. Sign face change \$104.00

207 q. Verification of signatures on a petition, as defined in section 30-7.7, on a petition requesting
208 imposition of a Residential Parking Overlay District, per each signature \$1.30

209 (3) **Subdivisions:**

210 a. Design plat application \$713.58

211 Plus, for each lot on plat \$16.10

212 b. Final plat application \$490.77

213 Plus, for each lot on plat \$12.94

214 c. Roadway inspection fee (§ 30-6.6) \$892.40

215 Plus, per linear roadway center line foot \$6.33

216 d. Minor subdivisions \$713.58

217 e. Lot splits \$356.79

218 f. Single lot replat \$892.40

219 (4) **Zoning:**

220 a. Zoning verification \$25.00

221 b. Permit for across-street banner \$37.00

222 c. Permit for vertical pole banner \$39.00

- 223 d. Permit for special events (§ 30-4.19, § 30-5.51, § 30-5.37, Ch. 19) \$67.25
- 224 e. Sidewalk café in city right-of-way, annual license agreement administrative fee (§ 30-5.46)
- 225 \$79.93
- 226 f. Sidewalk café in state right-of-way, annual license agreement administrative fee (§ 30-5.46), per
- 227 square foot of right-of-way \$2.00
- 228 g. Permit for patrons' dogs within outdoor portions of eating places (§ 30-5.43) \$350.00
- 229 h. Permit for parking for special event (§ 30-4.16) \$64.00
- 230 i. Permit for seasonal use of portable storage unit by commercial parcel delivery services (§ 30-
- 231 5.44) \$332.93
- 232 (5) All land development fees herein required which are applicable to land development occurring in the
- 233 area designated as the enterprise zone by Resolution R050296, shall be reduced by 50 percent.
- 234 (6) Review of surface waters and wetlands (§ 30-8.19) and review of regulated natural and archaeological
- 235 resources (§ 30-8.11).
- 236 Note: Only one fee will be charged for reviewing both surface waters and wetlands and regulated
- 237 natural and archaeological resources:
- 238 a. Basic review \$0.00
- 239 b. Level 1 review \$698.92
- 240 c. Level 2 review \$2,935.40
- 241 d. Optional binding resource determination of regulated natural and archaeological resources
- 242 \$698.92
- 243 e. Optional binding resource determination update for regulated sinkholes and listed species
- 244 \$174.80
- 245 f. Optional binding resource determination update for changes that could alter the presence and
- 246 location of resources \$350.00
- 247 **(7) Heritage overlay districts (§ 30-4.27):**
- 248 a. Petition for rezoning \$4,299.60
- 249 b. Petition for text change \$892.40
- 250 c. Petition for review of regulated work items \$154.10
- 251 d. Penalty if regulated work begun prior to approval in addition to fee in subsection c. above
- 252 \$540.50
- 253 e. Verification of signatures on petition per signature \$1.30

254 **PARKS, RECREATION, AND CULTURAL AFFAIRS (Chapter 18, Article III):**

| | City Rate | Non-City Rate | City Rate with Surcharge* | Non-City with Surcharge* |
|---|--|--|--|--|
| <i>Parks, Recreation & Cultural Affairs</i> | | | | |
| <i>Recreation Fees w/o Youth Programs except Swim Lessons:</i> | | | | |
| <i>Sports Fees:</i> | | | | |
| Adult Co-Ed Softball | \$204.00 <u>\$214.25</u> | \$305.25 <u>\$267.75</u> | \$224.50 <u>\$235.75</u> | \$335.75 <u>\$294.50</u> |

| | | | | |
|--|--|--|--|--|
| Adult Men's Softball | \$204.00 <u>\$214.25</u> | \$305.25 <u>\$267.75</u> | \$224.50 <u>\$235.75</u> | \$335.75 <u>\$294.50</u> |
| Football/Soccer Scratch Lining (Field Preparation) | \$492.50 | \$492.50 | \$541.75 | \$541.75 |
| Football/Soccer Trace Lining (Field Preparation) | \$176.00 | \$176.00 | \$193.50 | \$193.50 |
| Baseball/Softball Game Prep for Outside Groups | \$105.50 <u>\$110.75</u> | \$105.50 <u>\$110.75</u> | \$116.00 <u>\$121.75</u> | \$116.00 <u>\$121.75</u> |
| Field Lighting Fee Per 2 Hours | \$25.50 <u>\$33.00</u> | \$25.50 <u>\$33.00</u> | \$28.00 <u>\$36.00</u> | \$28.00 <u>\$36.00</u> |
| MLK Fitness Center: | | | | |
| MLK Fitness (Adult 6 Mo. Pass) | \$55.25 <u>\$58.00</u> | \$55.25 <u>\$72.50</u> | \$60.75 <u>\$63.75</u> | \$60.75 <u>\$79.50</u> |
| MLK Fitness (Adult 12 Mo. Pass) | \$93.00 <u>\$97.75</u> | \$93.00 <u>\$122.00</u> | \$102.25 <u>\$107.50</u> | \$102.25 <u>\$134.00</u> |
| MLK Fitness (Senior 6 Mo. Pass) | \$23.75 <u>\$25.00</u> | \$23.75 <u>\$31.00</u> | \$26.25 <u>\$27.50</u> | \$26.25 <u>\$34.25</u> |
| MLK Fitness (Senior 12 Mo. Pass) | \$47.00 <u>\$49.25</u> | \$47.00 <u>\$61.50</u> | \$51.75 <u>\$54.25</u> | \$51.75 <u>\$67.75</u> |
| Center Rental Cost: | | | | |
| Long Term Center Rentals/per hour | \$50.75 <u>\$53.25</u> | \$50.75 <u>\$53.25</u> | \$55.75 <u>\$58.50</u> | \$55.75 <u>\$58.50</u> |
| Dance Floor Fee (Thelma Boltin Center & Eastside Recreation Center Dance Room) | \$40.75 <u>\$42.75</u> | \$40.75 <u>\$42.75</u> | \$44.75 <u>\$47.00</u> | \$44.75 <u>\$47.00</u> |
| Class I - 4 hr. Center Rental | \$514.00 <u>\$539.75</u> | \$514.00 <u>\$539.75</u> | \$565.50 <u>\$593.75</u> | \$565.50 <u>\$593.75</u> |
| Class I - each additional hour | \$127.75 <u>\$134.25</u> | \$127.75 <u>\$134.25</u> | \$140.50 <u>\$147.75</u> | \$140.50 <u>\$147.75</u> |
| Class II - 4 hr. Center Rental | \$343.25 <u>\$360.50</u> | \$343.25 <u>\$360.50</u> | \$377.50 <u>\$396.50</u> | \$377.50 <u>\$396.50</u> |
| Class II - each additional hour | \$87.25 <u>\$91.50</u> | \$87.25 <u>\$91.50</u> | \$96.00 <u>\$100.75</u> | \$96.00 <u>\$100.75</u> |
| Class III - 4 hr. Center Rental | \$257.25 <u>\$270.00</u> | \$257.25 <u>\$270.00</u> | \$283.00 <u>\$297.00</u> | \$283.00 <u>\$297.00</u> |
| Class III - each additional hour | \$42.25 <u>\$44.25</u> | \$42.25 <u>\$44.25</u> | \$46.50 <u>\$48.75</u> | \$46.50 <u>\$48.75</u> |
| Nonrefundable Reservation Fee | \$42.25 <u>\$44.25</u> | \$42.25 <u>\$44.25</u> | \$46.50 <u>\$48.75</u> | \$46.50 <u>\$48.75</u> |
| Damage Deposit | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| Co-sponsored Rental | \$61.00 <u>\$64.00</u> | \$61.00 <u>\$64.00</u> | \$67.00 <u>\$70.50</u> | \$67.00 <u>\$70.50</u> |
| Kitchen Fee | \$87.25 <u>\$91.50</u> | \$87.25 <u>\$91.50</u> | \$96.00 <u>\$100.75</u> | \$96.00 <u>\$100.75</u> |
| Staffing/Personnel Per Hour Fee Per Staff | \$25.50 <u>\$26.75</u> | \$25.50 <u>\$26.75</u> | \$28.00 <u>\$29.50</u> | \$28.00 <u>\$29.50</u> |
| MLK Rental Cost: | | | | |
| Class I - 4 hr. Rental | \$1,198.50 <u>\$1,258.50</u> | \$1,198.50 <u>\$1,258.50</u> | \$1,318.25 <u>\$1,384.25</u> | \$1,318.25 <u>\$1,384.25</u> |
| Class I - each additional hour | \$171.75 <u>\$180.25</u> | \$171.75 <u>\$180.25</u> | \$189.00 <u>\$198.25</u> | \$189.00 <u>\$198.25</u> |

| | | | | |
|---|----------------------|----------------------|--------------------------|--------------------------|
| Class II - 4 hr. Rental | \$514.00 \$539.75 | \$514.00 \$539.75 | \$565.50 \$593.75 | \$565.50 \$593.75 |
| Class II - each additional hour | \$127.75 \$134.25 | \$127.75 \$134.25 | \$140.50 \$147.75 | \$140.50 \$147.75 |
| Class III - 4 hr. Rental | \$343.25 \$360.50 | \$343.25 \$360.50 | \$377.50 \$396.50 | \$377.50 \$396.50 |
| Class III - each additional hour | \$87.25 \$91.50 | \$87.25 \$91.50 | \$96.00 \$100.75 | \$96.00 \$100.75 |
| Rental Damage Deposit | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| Nonrefundable Reservation Fee | \$42.25 \$44.25 | \$42.25 \$44.25 | \$46.50 \$48.75 | \$46.50 \$48.75 |
| Meeting Room Hourly Rate | \$42.25 \$44.25 | \$42.25 \$44.25 | \$46.50 \$48.75 | \$46.50 \$48.75 |
| Kitchen Fee | \$95.75 \$100.50 | \$95.75 \$100.50 | \$105.25 \$110.50 | \$105.25 \$110.50 |
| Staffing/Personnel Per Hour Fee Per Staff | \$25.50 \$26.75 | \$25.50 \$26.75 | \$28.00 \$29.50 | \$28.00 \$29.50 |
| <i>Pavilion Rental Fee (Albert "Ray" Massey, Hogtown Creek Headwaters, Northside, and Reserve Parks)</i> | | | | |
| Pavilion A: 8:00 a.m.—12:00 p.m. or 1:00 p.m.—5:00 p.m. (per block, per pavilion) | \$44.00 | \$44.00 | \$44.00 | \$44.00 |
| Pavilion B: (Albert "Ray" Massey and Northside Park only) (per block, per pavilion) 8:00 a.m.—12:00 p.m. or 1:00 p.m.—5:00 p.m. | \$44.00 | \$44.00 | \$44.00 | \$44.00 |
| <i>Aquatic Camp Fees:</i> | | | | |
| <i>Swim Lessons:</i> | | | | |
| Swimming and Diving Lessons | \$49.25 \$51.75 | \$74.75 \$64.50 | \$54.25 \$57.00 | \$82.25 \$70.00 |
| Water Aerobics (per class) | \$3.25 | \$3.25 | \$3.50 | \$3.50 |
| <i>Biathlon:</i> | | | | |
| Early Bird Registration Fee | \$19.00 | \$25.50 | \$21.00 | \$28.00 |
| Onsite Registration Fee | \$25.50 | \$38.25 | \$28.00 | \$42.00 |
| <i>Pool Passes (6-month):</i> | | | | |
| Adults (18—49) | \$133.50 \$140.25 | \$199.75 \$175.00 | \$146.75 \$154.25 | \$219.75 \$192.50 |
| Children (3—17) - Exempt from Surcharge | \$66.00 \$69.25 | \$99.75 \$86.50 | Exempt from Surcharge | Exempt from Surcharge |
| Seniors (50+ Older) | \$66.00 \$69.25 | \$99.75 \$86.50 | Exempt from Surcharge | Exempt from Surcharge |
| Persons with Disabilities | \$66.00 \$69.25 | \$99.75 \$86.50 | Exempt from Surcharge | Exempt from Surcharge |
| Family of 4 or less | \$294.25 \$309.00 | \$414.00 \$386.00 | \$323.75 \$340.00 | \$455.50 \$424.75 |
| Each additional Family Member for Family pool pass | \$11.50 \$12.00 | \$16.50 \$15.00 | \$12.75 \$13.25 | \$18.25 \$16.50 |
| <i>Pool Entrance Fees:</i> | | | | |
| <i>Westside-H. Spurgeon Cherry Pool:</i> | | | | |

| | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Adults | \$3.75 <u>\$4.00</u> | \$3.75 <u>\$4.75</u> | \$4.25 <u>\$4.50</u> | \$4.25 <u>\$6.00</u> <u>\$5.00</u> |
| Children and Non-swimmer - Exempt from Surcharge | \$2.25 <u>\$2.50</u> | \$2.25 <u>\$2.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Lap Swim | \$2.25 <u>\$2.50</u> | \$2.25 <u>\$2.75</u> | \$2.75 <u>\$3.00</u> | \$2.75 <u>\$3.50</u> |
| Seniors (50+) | \$2.25 <u>\$2.50</u> | \$2.25 <u>\$2.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Persons with Disabilities | \$2.25 <u>\$2.50</u> | \$2.25 <u>\$2.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Infants under 3 years | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Pool Pavilion Hourly Rental Fee | \$14.00 | \$14.00 | \$15.50 | \$15.50 |
| Birthday Party Package (1 st 8 children) | \$74.50 | \$74.50 | Exempt from Surcharge | Exempt from Surcharge |
| Birthday Party Package (each additional child) | \$3.25 | \$3.25 | Exempt from Surcharge | Exempt from Surcharge |
| <u>Northeast Dwight H. Hunter Pool:</u> | | | | |
| Adults | \$3.75 <u>\$4.00</u> | \$3.75 <u>\$4.75</u> | \$4.25 <u>\$4.50</u> | \$4.25 <u>\$5.00</u> |
| Children and Non-swimmer - Exempt from Surcharge | \$2.25 <u>\$2.50</u> | \$2.25 <u>\$2.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Lap Swim | \$2.25 <u>\$2.50</u> | \$2.25 <u>\$2.75</u> | \$2.75 <u>\$3.00</u> | \$2.75 <u>\$3.50</u> |
| Seniors (50+) | \$2.25 <u>\$2.50</u> | \$2.25 <u>\$2.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Persons with Disabilities | \$2.25 <u>\$2.50</u> | \$2.25 <u>\$2.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Infants under 3 years | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <u>Andrew R. Mickle Pool:</u> | | | | |
| Adults | \$2.75 <u>\$3.00</u> | \$2.75 <u>\$3.50</u> | \$3.00 <u>\$3.25</u> | \$3.00 <u>\$3.75</u> |
| Children and Non-swimmer - Exempt from Surcharge | \$1.50 <u>\$1.75</u> | \$1.50 <u>\$2.00</u> | Exempt from Surcharge | Exempt from Surcharge |
| Lap Swim | \$1.50 <u>\$1.75</u> | \$1.50 <u>\$2.00</u> | \$1.75 <u>\$2.00</u> | \$1.75 <u>\$2.25</u> |
| Seniors (50+) | \$1.50 <u>\$1.75</u> | \$1.50 <u>\$2.00</u> | Exempt from Surcharge | Exempt from Surcharge |
| Persons with Disabilities | \$1.50 <u>\$1.75</u> | \$1.50 <u>\$2.00</u> | Exempt from Surcharge | Exempt from Surcharge |
| Infants under 3 years | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <u>Pool Rental Fees:</u> | | | | |
| Reservation Fee | \$59.00 <u>\$62.00</u> | \$59.00 <u>\$62.00</u> | \$65.00 <u>\$68.25</u> | \$65.00 <u>\$68.25</u> |
| Staffing/Personnel Fee (per hour/per guard) | \$14.75 <u>\$15.50</u> | \$14.75 <u>\$15.50</u> | \$16.25 <u>\$17.00</u> | \$16.25 <u>\$17.00</u> |
| Clean-Up Fee | \$29.50 <u>\$31.00</u> | \$29.50 <u>\$31.00</u> | \$32.50 <u>\$34.00</u> | \$32.50 <u>\$34.00</u> |
| *Lane Line Rentals (per hour/per lane) | \$6.25 <u>\$6.50</u> | \$6.25 <u>\$6.50</u> | \$7.00 <u>\$7.25</u> | \$7.00 <u>\$7.25</u> |
| *Dive Well Rental (per hour) | \$13.25 <u>\$13.75</u> | \$13.25 <u>\$13.75</u> | \$14.50 <u>\$15.25</u> | \$14.50 <u>\$15.25</u> |
| <u>WSCherry</u> Group Rate - per child (8 min.) | \$2.25 | \$2.25 <u>\$2.50</u> | Exempt from Surcharge | Exempt from Surcharge |
| <u>WSCherry</u> Group Rate - per adult | \$4.00 <u>\$3.75</u> | \$4.00 <u>\$4.50</u> | \$4.50 <u>\$4.25</u> | \$4.50 <u>\$5.75</u> |
| Cherry Pool Pavilion Hourly Rental Fee | \$14.00 <u>\$14.75</u> | \$14.00 <u>\$14.75</u> | \$15.50 <u>\$16.25</u> | \$15.50 <u>\$16.25</u> |
| <u>NEHunter</u> Group Rate - per child & Birthday Party rate (8 min.) | \$2.25 | \$2.25 <u>\$2.50</u> | Exempt from Surcharge | Exempt from Surcharge |
| <u>NEHunter</u> Group Rate - per adult | \$4.00 <u>\$3.75</u> | \$4.00 <u>\$4.50</u> | \$4.50 <u>\$4.25</u> | \$4.50 <u>\$5.75</u> |

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| NE Hunter Pool Pavilion Hourly Rental Fee | \$14.00 <u>\$14.75</u> | \$14.00 <u>\$14.75</u> | \$15.50 <u>\$16.25</u> | \$15.50 <u>\$16.25</u> |
| MM Mickle Group Rate - per child (8 min.) | \$1.50 | \$1.50 <u>\$1.75</u> | Exempt from Surchage | Exempt from Surchage |
| MM Mickle Group Rate - per adult | \$3.00 <u>\$2.75</u> | \$3.00 <u>\$3.25</u> | \$3.25 <u>\$3.25</u> | \$3.25 <u>\$3.50</u> |
| MM Mickle Pavilion Hourly Rental Fee | \$14.00 <u>\$14.75</u> | \$14.00 <u>\$14.75</u> | \$15.50 <u>\$16.25</u> | \$15.50 <u>\$16.25</u> |
| <u>Additional Youth Fees Exempt from surcharge</u> | | | | |
| <u>Pop Warner Cheerleading</u> | <u>\$82.75</u> | <u>\$103.25</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Pop Warner Football</u> | <u>\$122.25</u> | <u>\$152.75</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Youth Basketball Ages 5—6</u> | <u>\$82.75</u> | <u>\$103.25</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Youth Basketball</u> | <u>\$104.75</u> | <u>\$130.75</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Holiday Camp Session</u> | <u>\$61.00</u> | <u>\$76.00</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Spring Break Camp</u> | <u>\$61.00</u> | <u>\$76.00</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Summer Camp Weekly Session</u> | <u>\$61.00</u> | <u>\$76.00</u> | Exempt from Surchage | Exempt from Surchage |
| <u>After-School Fee (Weekly Rate)</u> | <u>\$21.50</u> | <u>\$26.75</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Kidz Out of School Daily Program</u> | <u>\$6.75</u> | <u>\$8.50</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Junior Lifeguard Camp Session</u> | <u>\$100.50</u> | <u>\$125.50</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Earth Academy Camp Session</u> | <u>\$147.75</u> | <u>\$184.50</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Recreation Youth Programs Exempt from surcharge:</u> | | | | |
| <u>Smart Sports Development Program (ages 3-5)</u> | <u>\$45.00</u> | <u>\$56.25</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Grillers (Mini Grillers ages 6-9, Junior Grillers ages 10-12)</u> | <u>\$35.00</u> | <u>\$43.75</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Lil' Cooking Club (ages 3-5)</u> | <u>\$30.00</u> | <u>\$37.50</u> | Exempt from Surchage | Exempt from Surchage |
| <u>Environmental Science and Cultural History Programs, Adult Access (18 & older)</u> | | | | |
| <u>Animal Homes</u> | \$4.25 <u>\$4.50</u> | \$4.25 <u>\$4.50</u> | \$4.75 <u>\$5.00</u> | \$4.75 <u>\$5.00</u> |
| <u>Aquatic Encounters</u> | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| <u>Critter Classifications</u> | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| <u>Exploring Florida's Ecosystems</u> | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| <u>Farm Adventure</u> | \$4.25 <u>\$4.50</u> | \$4.25 <u>\$4.50</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| <u>Farm Fit</u> | \$4.25 <u>\$4.50</u> | \$4.25 <u>\$4.50</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| <u>Farm Life in the 19th Century</u> | <u>\$6.75</u> | <u>\$6.75</u> | <u>\$7.50</u> | <u>\$7.50</u> |
| <u>Farm Living</u> | \$6.75 <u>\$7.00</u> | \$6.75 <u>\$7.00</u> | \$7.50 <u>\$7.75</u> | \$7.50 <u>\$7.75</u> |
| <u>Feathered Friends</u> | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| <u>Florida As It Was</u> | <u>\$5.50</u> | <u>\$5.50</u> | <u>\$6.00</u> | <u>\$6.00</u> |
| <u>Green Treasure</u> | <u>\$5.50</u> | <u>\$5.50</u> | <u>\$6.00</u> | <u>\$6.00</u> |
| <u>Hooray for Habitats</u> | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| <u>Makin' a Livin'</u> | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| <u>Nature Scene Investigators</u> | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |

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| Native American Life in Early Florida | \$6.75 <u>\$7.00</u> | \$6.75 <u>\$7.00</u> | \$7.50 <u>\$7.75</u> | \$7.50 <u>\$7.75</u> |
| Sensing Nature | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 <u>\$6.25</u> | \$6.00 <u>\$6.25</u> |
| Stream Scene, The | \$5.50 | \$5.50 | \$6.00 | \$6.00 |
| Timucua Times | \$6.75 <u>\$7.00</u> | \$6.75 <u>\$7.00</u> | \$7.50 <u>\$7.75</u> | \$7.50 <u>\$7.75</u> |
| Wetland Wonders | \$6.75 <u>\$7.00</u> | \$6.75 <u>\$7.00</u> | \$7.50 <u>\$7.75</u> | \$7.50 <u>\$7.75</u> |
| Outreach Programs 0—15 miles away | \$84.50 <u>\$88.75</u> | \$84.50 <u>\$88.75</u> | \$93.00 <u>\$97.75</u> | \$93.00 <u>\$97.75</u> |
| Outreach Programs 16—30 miles away | \$98.50 <u>\$103.50</u> | \$98.50 <u>\$103.50</u> | \$108.25 <u>\$113.75</u> | \$108.25 <u>\$113.75</u> |
| Outreach Programs 31—45 miles away | \$113.25 <u>\$119.00</u> | \$113.25 <u>\$119.00</u> | \$124.50 <u>\$131.00</u> | \$124.50 <u>\$131.00</u> |
| Outreach Programs 45—60 miles away | \$126.75 <u>\$133.00</u> | \$126.75 <u>\$133.00</u> | \$139.50 <u>\$146.25</u> | \$139.50 <u>\$146.25</u> |
| Additional Outreach Program at Same Location | \$35.25 <u>\$37.00</u> | \$35.25 <u>\$37.00</u> | \$38.75 <u>\$40.75</u> | \$38.75 <u>\$40.75</u> |
| Living History Saturdays | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Barnyard Buddies | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Wildflower Walks | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Feed-a-Frog Friday | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Environmental Science and Cultural History Programs, Youth Access (under 18) - Exempt from surcharge</i> | | | | |
| Animal Homes | \$4.25 <u>\$4.50</u> | \$4.25 <u>\$4.50</u> | Exempt from Surcharge | Exempt from Surcharge |
| Aquatic Encounters | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Critter Classifications | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Exploring Florida's Ecosystems | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Farm Adventure | \$4.25 <u>\$4.50</u> | \$4.25 <u>\$4.50</u> | Exempt from Surcharge | Exempt from Surcharge |
| Farm Fit | \$4.25 <u>\$4.50</u> | \$4.25 <u>\$4.50</u> | \$6.00 Exempt from Surcharge | \$6.00 Exempt from Surcharge |
| Farm Life in the 19 th Century | \$6.75 | \$6.75 | Exempt from Surcharge | Exempt from Surcharge |
| Feathered Friends | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Florida As It Was | \$5.50 | \$5.50 | Exempt from Surcharge | Exempt from Surcharge |
| Green Treasure | \$5.50 | \$5.50 | Exempt from Surcharge | Exempt from Surcharge |
| Hooray for Habitats | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 Exempt from Surcharge | \$6.00 Exempt from Surcharge |
| Makin' a Livin' | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | Exempt from Surcharge | Exempt from Surcharge |
| Nature Scene Investigators | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | \$6.00 Exempt from Surcharge | \$6.00 Exempt from Surcharge |
| Native American Life in Early Florida | \$6.75 <u>\$7.00</u> | \$6.75 <u>\$7.00</u> | Exempt from Surcharge | Exempt from Surcharge |

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|--|--|--|---|---|
| Sensing Nature | \$5.50 <u>\$5.75</u> | \$5.50 <u>\$5.75</u> | Exempt from Surchage | Exempt from Surchage |
| Stream Scene, The | \$5.50 | \$5.50 | Exempt from Surchage | Exempt from Surchage |
| Timucua Times | \$6.75 <u>\$7.00</u> | \$6.75 <u>\$7.00</u> | \$6.00 Exempt from Surchage | \$6.00 Exempt from Surchage |
| Wetland Wonders | \$6.75 <u>\$7.00</u> | \$6.75 <u>\$7.00</u> | \$7.50 Exempt from Surchage | \$7.50 Exempt from Surchage |
| Outreach Programs 0—15 miles away | \$84.50 <u>\$88.75</u> | \$84.50 <u>\$88.75</u> | Exempt from Surchage | Exempt from Surchage |
| Outreach Programs 16—30 miles away | \$98.50 <u>\$103.50</u> | \$98.50 <u>\$103.50</u> | Exempt from Surchage | Exempt from Surchage |
| Outreach Programs 31—45 miles away | \$113.25 <u>\$119.00</u> | \$113.25 <u>\$119.00</u> | Exempt from Surchage | Exempt from Surchage |
| Outreach Programs 45—60 miles away | \$126.75 <u>\$133.00</u> | \$126.75 <u>\$133.00</u> | Exempt from Surchage | Exempt from Surchage |
| Additional Outreach Program At Same Location | \$35.25 <u>\$37.00</u> | \$35.25 <u>\$37.00</u> | Exempt from Surchage | Exempt from Surchage |
| Living History Saturdays | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| Barnyard Buddies | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| Wildflower Walks | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| Feed-a-Frog-Friday | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| <i>Special Events – Adult Access (18 & older)</i> | | | | |
| -Ghost Walk | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fall Native Plant Sale | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Spring Native Plant Sale | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Cane Boil and Fiddle Fest Admission-Adult | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Great Invader Raider Rally | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Special Events – Youth Access (under 18) – Exempt from surcharge</i> | | | | |
| -Ghost Walk | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| Fall Native Plant Sale | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| Spring Native Plant Sale | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| Cane Boil and Fiddle Fest Admission-Child | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| Great Invader Raider Rally | \$0.00 | \$0.00 | Exempt from Surchage | Exempt from Surchage |
| <i>Additional Youth Fees Exempted from surcharge</i> | | | | |
| -Pop Warner Cheerleading | \$78.75 | \$116.50 | Exempt from Surchage | Exempt from Surchage |
| Pop Warner Football | \$116.50 | \$174.50 | Exempt from Surchage | Exempt from Surchage |

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| Youth Basketball Ages 5—6 | \$78.75 | \$116.50 | Exempt from Surcharge | Exempt from Surcharge |
| Youth Basketball | \$99.75 | \$150.50 | Exempt from Surcharge | Exempt from Surcharge |
| Holiday Camp Session | \$58.00 | \$97.25 | Exempt from Surcharge | Exempt from Surcharge |
| Spring Break Camp | \$58.00 | \$97.25 | Exempt from Surcharge | Exempt from Surcharge |
| Summer Camp Weekly Session | \$58.00 | \$97.25 | Exempt from Surcharge | Exempt from Surcharge |
| After-School Fee (Weekly Rate) | \$20.50 | \$30.50 | Exempt from Surcharge | Exempt from Surcharge |
| Kidz Out of School Daily Program | \$6.50 | \$10.25 | Exempt from Surcharge | Exempt from Surcharge |
| Junior Lifeguard Camp Session | \$95.75 | \$143.75 | Exempt from Surcharge | Exempt from Surcharge |
| Earth Academy Camp Session | \$140.75 | \$211.25 | Exempt from Surcharge | Exempt from Surcharge |
| Cultural Affairs Fees | | | | |
| Thomas Center Rental Rates | | | | |
| <i>Non-Refundable Reservation Fee of 20% required for all rentals. If event is held, the reservation fee will be applied to balance due.</i> | | | | |
| <i>Fees do not include the refundable deposit of 10% that is required of all rentals.</i> | | | | |
| Full Building Rental (weekends only, up to 10 hours) | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 |
| Half-Building Rental (weekends and evenings only, up to 6 hours) | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 |
| Half-Building Rental (business hours only, up to 6 hours, no amplified sound) | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| Additional Setup Time, per hour (only available for full and half building rentals) | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| Single Room Rental, per hour (weekends and evenings, 4-hour min.) | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| Single Room Rental, per hour (business hours only, 4-hour min., no amplified sound) | \$50.00 | \$50.00 | \$50.00 | \$50.00 |
| Cultural Co-Sponsorship, per hour (Saturday's excluded) | \$60.00 | \$60.00 | Exempt from surcharge | Exempt from surcharge |
| Damage Deposit—Interior Rentals | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| Damage Deposit—Exterior Rentals | \$75.00 | \$75.00 | \$75.00 | \$75.00 |
| Commercial Film Shoot Fees—Daily Rate | \$413.25 | \$413.25 | \$454.50 | \$454.50 |
| Commercial Film Shoot Fees—Prep Rate | \$206.75 | \$206.75 | \$227.50 | \$227.50 |
| Non-Commercial Photo Shoot—Per Hour | \$0.00 | \$0.00 | \$61.75 | \$61.75 |
| Staffing/Personnel Per Hour Fee Per Staff | \$25.50 | \$25.50 | \$28.00 | \$28.00 |
| Co-sponsored Rental Events Equipment Fee Youth Programs | \$18.00 | \$18.00 | Exempt from Surcharge | Exempt from Surcharge |
| Co-sponsored Rentals Nonrefundable Reservation Deposit | \$61.00 | \$61.00 | \$67.00 | \$67.00 |
| Overnight Storage Fee | \$58.00 | \$58.00 | \$63.75 | \$63.75 |
| Excessive Clean Up Fee | \$58.00 | \$58.00 | \$63.75 | \$63.75 |

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| <i>Spanish Court Weekday 8—5 Social, Per Hour</i> | \$33.00 | \$33.00 | \$36.25 | \$36.25 |
| Long Gallery | \$28.00 | \$28.00 | \$30.75 | \$30.75 |
| Spanish Court and Long Gallery | \$52.50 | \$52.50 | \$57.75 | \$57.75 |
| Meeting Room #102 | \$16.25 | \$16.25 | \$18.00 | \$18.00 |
| Meeting Room #105 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Kitchen | \$23.00 | \$23.00 | \$25.25 | \$25.25 |
| Thomas Center West Gardens | \$43.50 | \$43.50 | \$47.75 | \$47.75 |
| Theatre or Turtle Court | \$21.75 | \$21.75 | \$24.00 | \$24.00 |
| Porches All Times | \$14.00 | \$14.00 | \$15.50 | \$15.50 |
| Period Room All Times | \$43.50 | \$43.50 | \$47.75 | \$47.75 |
| Wedding Rehearsals All Times | \$23.00 | \$23.00 | \$25.25 | \$25.25 |
| <i>Spanish Court Evening/Weekend Social, Per Hour</i> | \$59.75 | \$59.75 | \$65.75 | \$65.75 |
| Long Gallery | \$44.75 | \$44.75 | \$49.25 | \$49.25 |
| Spanish Court and Long Gallery | \$100.75 | \$100.75 | \$110.75 | \$110.75 |
| Meeting Room #102 | \$28.00 | \$28.00 | \$30.75 | \$30.75 |
| Meeting Room #105 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Kitchen | \$37.00 | \$37.00 | \$40.75 | \$40.75 |
| Thomas Center West Gardens | \$44.75 | \$44.75 | \$49.25 | \$49.25 |
| Theatre or Turtle Court | \$37.00 | \$37.00 | \$40.75 | \$40.75 |
| <i>Spanish Court Weekday Meeting, Per Hour</i> | \$25.50 | \$25.50 | \$28.00 | \$28.00 |
| Long Gallery | \$18.50 | \$18.50 | \$20.25 | \$20.2 |
| Spanish Court and Long Gallery | \$34.50 | \$34.50 | \$38.00 | \$38.00 |
| Meeting Room #102 | \$14.00 | \$14.00 | \$15.50 | \$15.50 |
| Meeting Room #105 | \$17.25 | \$17.25 | \$19.00 | \$19.00 |
| Kitchen | \$9.25 | \$9.25 | \$10.25 | \$10.25 |
| Thomas Center West Gardens | \$44.75 | \$44.75 | \$49.25 | \$49.25 |
| Theatre or Turtle Court | \$37.00 | \$37.00 | \$40.75 | \$40.75 |
| <i>Spanish Court Evening/Weekend Meeting, Per Hour</i> | \$44.75 | \$44.75 | \$49.25 | \$49.25 |
| Long Gallery | \$34.50 | \$34.50 | \$38.00 | \$38.00 |
| Spanish Court and Long Gallery | \$67.75 | \$67.75 | \$74.50 | \$74.50 |
| Meeting Room #102 | \$24.25 | \$24.25 | \$26.75 | \$26.75 |
| Meeting Room #105 | \$29.50 | \$29.50 | \$32.50 | \$32.50 |
| Kitchen | \$10.25 | \$10.25 | \$11.25 | \$11.25 |
| Thomas Center West Gardens | \$44.75 | \$44.75 | \$49.25 | \$49.25 |
| Theatre or Turtle Court | \$37.00 | \$37.00 | \$40.75 | \$40.75 |
| <i>Spanish Court Non-Profit Weekday Meeting, Per Hour</i> | \$17.25 | \$17.25 | \$19.00 | \$19.00 |
| Long Gallery | \$11.50 | \$11.50 | \$12.75 | \$12.75 |
| Spanish Court and Long Gallery | \$21.75 | \$21.75 | \$24.00 | \$24.00 |
| Meeting Room #102 | \$12.50 | \$12.50 | \$14.00 | \$14.00 |
| Meeting Room #105 | \$16.25 | \$16.25 | \$18.00 | \$18.00 |
| Kitchen | \$7.25 | \$7.25 | \$8.50 | \$8.50 |
| Thomas Center West Gardens | \$44.70 | \$44.75 | \$49.25 | \$49.25 |
| Theatre or Turtle Court | \$37.00 | \$37.00 | \$40.75 | \$40.75 |

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| <i>Spanish Court Non-Profit Weekend Meeting, Per Hour</i> | \$26.25 | \$26.25 | \$29.00 | \$29.00 |
| Long Gallery | \$18.50 | \$18.50 | \$20.25 | \$20.25 |
| Spanish Court and Long Gallery | \$34.50 | \$34.50 | \$38.00 | \$38.00 |
| Meeting Room #102 | \$16.25 | \$16.25 | \$18.00 | \$18.00 |
| Meeting Room #105 | \$17.25 | \$17.25 | \$19.00 | \$19.00 |
| Kitchen | \$9.25 | \$9.25 | \$10.25 | \$10.25 |
| Thomas Center West Gardens | \$44.75 | \$44.75 | \$49.25 | \$49.25 |
| Theatre or Turtle Court | \$37.00 | \$37.00 | \$40.75 | \$40.75 |
| <u>Bo Diddley Plaza (BDP)</u> | | | | |
| <i>Non-Refundable Reservation Fee of 20% required for all rentals. If event is held, the reservation fee will be applied to balance due.</i> | | | | |
| Stage & Lawn Rental, per hour (4-hour min., only for rentals that are free & open to the public) | \$55.00 | \$55.00 | \$55.00 | \$55.00 |
| Stage & Lawn Rental, per hour (4-hour min., for rentals that charge admission) | \$66.00 | \$66.00 | \$66.00 | \$66.00 |
| Green Room Rental, per hour (4-hour min.) | \$41.25 | \$41.25 | \$41.25 | \$41.25 |
| BDP Event Staffing, per hour | \$41.25 | \$41.25 | \$41.25 | \$41.25 |
| BDP Sound System Rental | \$165.25 | \$165.25 | \$165.25 | \$165.25 |
| Reserved Parking Sign, per sign | \$5.25 | \$5.25 | \$5.25 | \$5.25 |
| Refundable Green Room Deposit | \$525.00 | \$525.00 | \$525.00 | \$525.00 |
| <u>Downtown Festival and Art Show</u> | | | | |
| Application Fee | \$25.50 \$27.00 | \$25.50 \$27.00 | \$36.00 | \$36.00 |
| Competitive Booth | \$286.00 \$300.00 | \$286.00 \$300.00 | \$315.00 \$330.00 | \$315.00 \$330.00 |
| Non-Competitive Booth | \$250.00 \$262.00 | \$250.00 \$262.00 | \$275.00 \$289.00 | \$275.00 \$289.00 |
| Community Booth | \$51.00 \$53.00 | \$51.00 \$53.00 | \$56.00 \$59.00 | \$56.00 \$59.00 |
| Community Table | \$23.75 \$25.00 | \$23.75 \$25.00 | \$26.00 \$27.00 | \$26.00 \$27.00 |
| Food Booth | \$446.75 \$469.00 | \$446.75 \$469.00 | \$491.50 \$516.00 | \$491.50 \$516.00 |
| Snack Booth | \$350.00 \$367.00 | \$350.00 \$367.00 | \$385.00 \$404.00 | \$385.00 \$404.00 |
| Young Artist Booth | \$12.50 \$13.00 | \$12.50 \$13.00 | Exempt | Exempt |
| <u>Hoggetowne Medieval Faire</u> | | | | |
| <i>Ticket Sales</i> | | | | |
| Senior/Military | \$17.00 | \$17.00 | Exempt from Surcharge | Exempt from Surcharge |
| Adult | \$18.00 | \$18.00 | \$20.00 | \$20.00 |
| Youth (Exempt from Surcharge) | \$10.00 | \$10.00 | Exempt from Surcharge | Exempt from Surcharge |
| <u>School Day</u> | | | | |
| General Admission Adult | \$9.00 | \$9.00 | \$10.00 | \$10.00 |
| General Admission Youth (Exempt from Surcharge) | \$5.00 | \$5.00 | Exempt from Surcharge | Exempt from Surcharge |
| Pre-Registered Adult | \$5.00 | \$5.00 | \$6.00 | \$6.00 |
| Pre-Registered Youth (Exempt from Surcharge) | \$3.00 | \$3.00 | Exempt from Surcharge | Exempt from Surcharge |

| | | | | |
|--|--|--|--|--|
| <u>Booth Fees (Sales and Demos) (per weekend)</u> | | | | |
| 12 × 12 | \$230.00 <u>\$120.00</u> | \$230.00 <u>\$120.00</u> | \$253.00 <u>\$132.00</u> | \$253.00 <u>\$132.00</u> |
| 15 × 15 | \$261.00 <u>\$137.00</u> | \$261.00 <u>\$137.00</u> | \$287.00 <u>\$150.00</u> | \$287.00 <u>\$150.00</u> |
| 20 × 20 | \$319.00 <u>\$167.00</u> | \$319.00 <u>\$167.00</u> | \$351.00 <u>\$185.00</u> | \$351.00 <u>\$185.00</u> |
| 25 × 25 | \$370.00 <u>\$194.00</u> | \$370.00 <u>\$194.00</u> | \$407.00 <u>\$213.00</u> | \$407.00 <u>\$213.00</u> |
| 25 × 30 | \$434.00 <u>\$227.00</u> | \$434.00 <u>\$227.00</u> | \$477.00 <u>\$250.00</u> | \$477.00 <u>\$250.00</u> |
| <u>Artisan Made Sales Only (per weekend)</u> | | | | |
| 12 × 12 | \$268.00 <u>\$140.00</u> | \$268.00 <u>\$140.00</u> | \$294.00 <u>\$154.00</u> | \$294.00 <u>\$154.00</u> |
| 15 × 15 | \$306.00 <u>\$160.00</u> | \$306.00 <u>\$160.00</u> | \$337.00 <u>\$176.00</u> | \$337.00 <u>\$176.00</u> |
| 20 × 20 | \$356.00 <u>\$186.00</u> | \$356.00 <u>\$186.00</u> | \$393.00 <u>\$206.00</u> | \$393.00 <u>\$206.00</u> |
| 25 × 25 | \$408.00 <u>\$214.00</u> | \$408.00 <u>\$214.00</u> | \$449.00 <u>\$235.00</u> | \$449.00 <u>\$235.00</u> |
| 25 × 30 | \$472.00 <u>\$247.00</u> | \$472.00 <u>\$247.00</u> | \$519.00 <u>\$272.00</u> | \$519.00 <u>\$272.00</u> |
| <u>Non-Artisan Made Vendors (per weekend)</u> | | | | |
| 12 × 12 | \$414.00 <u>\$217.00</u> | \$414.00 <u>\$217.00</u> | \$456.00 <u>\$239.00</u> | \$456.00 <u>\$239.00</u> |
| 15 × 15 | \$434.00 <u>\$227.00</u> | \$434.00 <u>\$227.00</u> | \$477.00 <u>\$250.00</u> | \$477.00 <u>\$250.00</u> |
| 20 × 20 | \$485.00 <u>\$254.00</u> | \$485.00 <u>\$254.00</u> | \$533.00 <u>\$280.00</u> | \$533.00 <u>\$280.00</u> |
| 25 × 25 | \$536.00 <u>\$281.00</u> | \$536.00 <u>\$281.00</u> | \$589.00 <u>\$309.00</u> | \$589.00 <u>\$309.00</u> |
| 25 × 30 | \$600.00 <u>\$315.00</u> | \$600.00 <u>\$315.00</u> | \$660.00 <u>\$346.00</u> | \$660.00 <u>\$346.00</u> |
| <u>Games (per weekend)</u> | | | | |
| 15 × 15 | \$319.00 <u>\$167.00</u> | \$319.00 <u>\$167.00</u> | \$351.00 <u>\$184.00</u> | \$351.00 <u>\$184.00</u> |
| 20 × 20 | \$382.00 <u>\$200.00</u> | \$382.00 <u>\$200.00</u> | \$421.00 <u>\$221.00</u> | \$421.00 <u>\$221.00</u> |
| 25 × 25 | \$446.00 <u>\$234.00</u> | \$446.00 <u>\$234.00</u> | \$491.00 <u>\$258.00</u> | \$491.00 <u>\$258.00</u> |
| 25 × 30 | \$510.00 <u>\$267.00</u> | \$510.00 <u>\$267.00</u> | \$561.00 <u>\$294.00</u> | \$561.00 <u>\$294.00</u> |
| <u>Rides (per weekend)</u> | | | | |
| 15 × 15 | \$370.00 <u>\$194.00</u> | \$370.00 <u>\$194.00</u> | \$407.00 <u>\$213.00</u> | \$407.00 <u>\$213.00</u> |
| 20 × 20 | \$434.00 <u>\$227.00</u> | \$434.00 <u>\$227.00</u> | \$477.00 <u>\$250.00</u> | \$477.00 <u>\$250.00</u> |
| 25 × 25 | \$497.00 <u>\$260.00</u> | \$497.00 <u>\$260.00</u> | \$547.00 <u>\$287.00</u> | \$547.00 <u>\$287.00</u> |

| | | | | |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 25 × 30 | \$561.00 <u>\$294.00</u> | \$561.00 <u>\$294.00</u> | \$617.00 <u>\$324.00</u> | \$617.00 <u>\$342.00</u> |
| <u>Food (per weekend)</u> | | | | |
| 15 × 15 | \$593.00 <u>\$311.00</u> | \$593.00 <u>\$311.00</u> | \$653.00 <u>\$343.00</u> | \$653.00 <u>\$343.00</u> |
| 20 × 20 | \$644.00 <u>\$338.00</u> | \$644.00 <u>\$338.00</u> | \$709.00 <u>\$372.00</u> | \$709.00 <u>\$372.00</u> |
| 25 × 25 | \$695.00 <u>\$364.00</u> | \$695.00 <u>\$364.00</u> | \$764.00 <u>\$401.00</u> | \$764.00 <u>\$401.00</u> |
| 25 × 30 | \$749.00 <u>\$393.00</u> | \$746.00 <u>\$393.00</u> | \$821.00 <u>\$431.00</u> | \$821.00 <u>\$431.00</u> |
| <u>Sweetwater Wetlands Park</u> | | | | |
| Car | \$5.00 | \$5.00 | \$5.00 | \$5.00 |
| Bicyclist and Pedestrians | \$2.00 | \$2.00 | \$2.00 | \$2.00 |
| Annual Pass | \$74.50 \$54.50 | \$74.50 \$54.50 | \$82.00 \$60.00 | \$82.00 \$60.00 |
| *The surcharge on fees, except where identified in Appendix A as "Exempt," is a mandatory addition to each fee and may not be waived. | | | | |

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| <i>Ironwood Golf Room Rentals</i> <i>Meeting/Birthday/Party Room Hourly Rates</i> <i>Daytime = 7:00 a.m. — 6:00 p.m.</i> <i>Evening = 6:00 p.m. — 1:00 a.m.</i> | |
|--|--------------------|
| | <i>Fees</i> |
| Full Room (175 People Max) Friday — Daytime | \$105.00 |
| Full Room (175 People Max) Friday — Evening | 147.00 |
| Full Room (175 People Max) Mon. Thurs. Daytime | 94.50 |
| Full Room (175 People Max) Mon. Thurs. Evening | 126.00 |
| Full Room (175 People Max) Saturday — Evening | 157.50 |
| Full Room (175 People Max) Sunday — Daytime | 105.00 |
| Full Room (175 People Max) Sunday Evening | 136.50 |
| Full Room (175 People Max) Saturday — Daytime | 136.50 |
| Half Room (60 People Max) Friday — Daytime | 94.50 |
| Half Room (60 People Max) Friday — Evening | 126.00 |
| Half Room (60 People Max) Mon. Thurs. Evening | 105.00 |
| Half Room (60 People Max) Mon. Thurs. — Daytime | 73.50 |
| Half Room (60 People Max) Saturday — Daytime | 115.50 |
| Half Room (60 People Max) Saturday — Evening | 126.00 |
| Half Room (60 People Max) Sunday — Daytime | 84.00 |
| Half Room (60 People Max) Sunday — Evening | 115.50 |

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| <i>Ironwood Golf Room Rentals</i> <i>Meeting/Birthday/Party Room Hourly Rates</i> <i>Daytime = 7:00 a.m. — 6:00 p.m.</i> <i>Evening = 6:00 p.m. — 1:00 a.m.</i> |
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| | <i>Fees</i> |
| Full Room (175 People Max) Mon. thru Thurs. - Daytime | <u>\$99.25</u> |
| Full Room (175 People Max) Mon. thru Thurs. - Evening | <u>\$132.25</u> |
| Full Room (175 People Max) Friday - Daytime | <u>\$110.25</u> |
| Full Room (175 People Max) Friday - Evening | <u>\$154.25</u> |
| Full Room (175 People Max) Saturday - Daytime | <u>\$143.25</u> |
| Full Room (175 People Max) Saturday - Evening | <u>\$165.50</u> |
| Full Room (175 People Max) Sunday - Daytime | <u>\$110.25</u> |
| Full Room (175 People Max) Sunday Evening | <u>\$143.25</u> |
| Half Room (60 People Max) Mon thru Thurs. - Daytime | <u>\$110.25</u> |
| Half Room (60 People Max) Mon. thru Thurs. Evening | <u>\$77.25</u> |
| Half Room (60 People Max) Friday - Daytime | <u>\$99.25</u> |
| Half Room (60 People Max) Friday - Evening | <u>\$132.25</u> |
| Half Room (60 People Max) Saturday - Daytime | <u>\$121.25</u> |
| Half Room (60 People Max) Saturday - Evening | <u>\$132.25</u> |
| Half Room (60 People Max) Sunday - Daytime | <u>\$88.25</u> |
| Half Room (60 People Max) Sunday - Evening | <u>\$121.25</u> |
| <i>Wedding Ceremony/Reception Room Package Rates</i> <i>Daytime – 7:00 a.m. — 6:00 p.m.</i> <i>Evening – 6:00 p.m. — 1:00 a.m.</i> | |
| Full Room (125 People w/dance area—175 People w/out dance area) Mon. Thurs. & Sunday—Daytime | \$787.50 |
| Full Room (125 People w/dance area—175 People w/out dance area) Mon. Thurs. & Sunday—Evening | \$945.00 |
| Full Room (125 People w/dance area—175 People w/out dance area) Friday Daytime | \$892.50 |
| Full Room (125 People w/dance area—175 People w/out dance area) Friday Evening | \$1,155.00 |
| Full Room (125 People w/dance area—175 People w/out dance area) Saturday Daytime | \$1,155.00 |
| Full Room (125 People w/dance area—175 People w/out dance area) Saturday Evening | \$1,470.00 |
| Staffing/Personnel Charges (50 people for every Staff Member—Hourly Rate) | \$42.00 |
| All Ironwood rentals require a \$100 deposit non-refundable reservation fee. If event is held, the reservation fee will be applied to balance due. | |
| Additional Staffing Fee of \$40.00 per hour, per staff for 1-50 guests. Two staff required for more than 50 guests. | |
| Ironwood Golf Course Rates: For 18 holes, ½ cart included - \$20—\$50. \$16-40 for 18 holes with a cart. Price is good for ½ cart. Also have 9 hole rates from \$16-\$27, For 9 holes, ½ cart included - \$18-28. Walking rates available from \$15-\$25 \$18—\$28 for both 9 and or 18 holes. Prices are adjusted at various points throughout the day and also adjusted for market and seasons. Coupons and discounted rates are available as well as various promotions to increase usage. Junior golfers (High school or younger) may walk the course for \$67 or may ride with a valid driver's license for an additional cart fee. | |
| Range Balls - Small | <u>\$5.00</u> |
| Range Balls - Medium | <u>\$9.00</u> |
| Range Balls - Large | <u>\$12.00</u> |
| Rental Set – 9 holes | <u>\$15.00</u> |
| Rental Set – 18 holes | <u>\$20.00</u> |
| Rental Set, Used – 18 holes | <u>\$10.00</u> |

| Depot Park | | |
|--|-------------------------------------|-------------------------------------|
| <i>Non-Refundable Reservation Fee of 20% required for all rentals. If event is held, the reservation fee will be applied to balance due.</i> | | |
| <i>Rentable Areas</i> | <i>Fee</i> | <i>Refundable Deposit</i> |
| Pavilion A (West) Monday—Thursday 2 - Block Times and rates 8:00 a.m.—12:00 p.m. or 1:00 p.m.—5:00 p.m. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$0.00</u> |
| Pavilion B (East) Monday—Thursday 2 - Block Times and rates 8:00 a.m.—12:00 p.m. or 1:00 p.m.—5:00 p.m. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$0.00</u> |
| Pavilion A (West) Friday—Sunday 2 - Block Times and rates 8:00 a.m.—12:00 p.m. or 1:00 p.m.—5:00 p.m. | \$68.25 <u>\$71.75</u> | \$68.25 <u>\$0.00</u> |
| Pavilion B (East) Friday—Sunday 2 - Block Times and rates 8:00 a.m.—12:00 p.m. or 1:00 p.m.—5:00 p.m. | \$68.25 <u>\$71.75</u> | \$68.25 <u>\$0.00</u> |
| Flatcar Stage rental hourly rate - 2 hr. min. | \$26.25 <u>\$27.50</u> | \$26.25 <u>\$27.50</u> |
| West Overlook rental hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| East Overlook rate hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| The Boulevard rental hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| The Big D hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| The Pad hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| Little Lawn A hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| Little Lawn B hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| Little Lawn C hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| The Wheel hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| Outdoor Classroom hourly rate - 2 hr. min. | \$42.00 <u>\$44.00</u> | \$42.00 <u>\$44.00</u> |
| Promenade w/ <u>2</u> overlooks hourly rate - 2 hr. min. | \$131.25 <u>\$137.75</u> | \$131.25 <u>\$137.75</u> |
| Promenade w/ <u>2</u> overlooks, daily | \$892.50 <u>\$937.25</u> | \$525.00 <u>\$551.25</u> |
| East Half Promenade w/ East w/ <u>1</u> overlook, hourly rate - 2 hr. min. | \$78.75 <u>\$82.75</u> | \$78.75 <u>\$82.75</u> |
| East Half Promenade w/ 1 East overlook, daily | \$525.00 <u>\$551.25</u> | \$325.00 <u>\$341.25</u> |
| West Half Promenade w/ 1 West overlook, hourly rate - 2 hr. min. | \$78.75 <u>\$82.75</u> | \$78.75 <u>\$82.75</u> |
| West Half Promenade w/ 1 West overlook, daily | \$525.00 <u>\$551.75</u> | \$325.00 <u>\$341.25</u> |
| Open Lawn hourly - 2 hr. min. | \$131.25 <u>\$137.75</u> | \$131.25 <u>\$137.75</u> |
| Open Lawn daily | \$892.50 <u>\$937.25</u> | \$525.00 <u>\$551.25</u> |
| East Half Open Lawn hourly - 2 hr. min. | \$78.75 <u>\$82.75</u> | \$78.75 <u>\$82.75</u> |
| East Half Open Lawn daily | \$525.00 <u>\$551.25</u> | \$325.00 <u>\$341.25</u> |
| West Half Open Lawn hourly - 2 hr. min. | \$78.75 <u>\$82.75</u> | \$78.75 <u>\$82.75</u> |
| West Half Open Lawn daily | \$525.00 <u>\$551.25</u> | \$325.00 <u>\$341.25</u> |
| The Hill hourly - 2-hr. min. | \$131.25 <u>\$82.75</u> | \$131.25 <u>\$82.75</u> |
| The Hill, daily | \$551.25 | \$341.25 |
| Mobile Stage, daily | \$892.50 <u>\$900.00</u> | \$275.00 |
| Mobile Stage, 4-hour block | \$682.50 | \$275.00 |
| Special Event Vendor Fee, per day | <u>\$95.00</u> | <u>\$0</u> |

| | | |
|--|-----------------------------------|------------|
| Vendor Fee, per day, non-refundable 4-hour block | \$26.25 <u>\$45.00</u> | <u>\$0</u> |
| Race-through fee, 4-hour block | <u>\$275.00</u> | <u>\$0</u> |

PEDDLERS, SOLICITORS AND CANVASSERS:

Annual Spring Arts Festival (§ 19-1):

- a. Permit application fee (nonrefundable) ~~\$8.00~~ \$8.50
 - b. Permit to authorize exhibition in the designated competitive area ~~\$32.75~~ \$34.50
 - c. Permit to authorize exhibition in the designated noncompetitive area ~~\$16.50~~ \$17.25
- Vending booth permit (§ 19-92) ~~\$86.00~~ \$90.25

POLICE:

Burglar alarm operators:

Application for alarm or annual renewal application ~~\$25.00~~ \$26.25

Note: Proportionately adjusted for initial periods exceeding one year (§ 21-52).

First false alarm with valid permit \$0.00

First false alarm without valid permit or second false alarm, each ~~\$80.50~~ \$84.50

Third and fourth false alarms, each ~~\$80.50~~ \$84.50

Fifth and sixth false alarms, each ~~\$155.25~~ \$163.00

Seventh and eighth false alarms, each ~~\$310.25~~ \$325.75

Ninth and above false alarms, each ~~\$619.25~~ \$650.25

False alarm from non-permitted system, additional fee* ~~\$310.25~~ \$325.75

* Note: Reduced to ~~\$74.00~~ \$77.75 if application filed within ten days and issued within ten days thereafter (§ 21-53).

Alarm permit reinstatement fee after revocation (§ 21-54) ~~\$77.75~~ \$81.75

Failure to respond when requested by police (§ 21-56) ~~\$77.75~~ \$81.75

Failure to deactivate alarm within 15 minutes (§ 21-57) ~~\$194.00~~ \$203.75

Prohibited devices:

Automatic dialing device (§ 21-61(a)) ~~\$194.00~~ \$203.75

"One Plus Panic Alarm" or single-action switch (§ 21-61(b) and (c)) ~~\$77.75~~ \$81.75

Auxiliary power supply less than four-hour minimum (§ 21-62) ~~\$194.00~~ \$203.75

Burglar alarm monitoring companies:

Annual registration fee (§ 21-58) ~~\$155.25~~ \$163.00

Failure to register or to maintain records for one year (§ 21-58) ~~\$194.00~~ \$203.75

Failure to verify alarm (§ 21-59) ~~\$194.00~~ \$203.75

Burglar alarm system contractors:

Annual registration fee (§ 21-60(a)) ~~\$155.25~~ \$163.00

Failure to register annually (§ 21-60(a)) ~~\$194.00~~ \$203.75

295 Failure to meet UL or ANSI standards (§ 21-60(d)) ~~\$194.00~~ \$203.75
 296 Activation of unpermitted alarm (§ 21-60(e)) ~~\$194.00~~ \$203.75
 297 Causing false alarm during servicing or inspection, each violation (§ 21-60(f)) ~~\$194.00~~ \$203.75
 298 Installation, maintenance, repair, alteration or servicing by unregistered contractor, each violation (§ 21-
 299 60(b)) ~~\$194.00~~ \$203.75
 300 Failure to furnish agents with identification cards (§ 21-60(c)) ~~\$77.75~~ \$81.75
 301 Failure to provide operators with permit application - each violation (§ 21-60(g)) ~~\$77.75~~ \$81.75
 302 Burglar alarm systems:
 303 Assessment fee per false alarm ~~\$16.50~~ \$17.25
 304 Trespass towing:
 305 Trespass towing application process fee (§ 14.5-29):
 306 a. Properties 1—5, each ~~\$69.25~~ \$85.00
 307 b. Properties 6—10, each ~~\$51.75~~ \$66.00
 308 c. Properties 11—15, each ~~\$44.25~~ \$59.00
 309 d. Properties 16—20, each ~~\$37.00~~ \$53.00
 310 e. Properties ~~20~~21 or more, each ~~\$22.00~~ \$37.00
 311 Registration—Owners, operators and vehicles:
 312 a. Trespass towing service permit ~~\$387.25~~ \$406.50
 313 Late penalty, payment not timely filed, per month ~~\$35.25~~ \$37.00
 314 b. Trespass towing operators permit ~~\$56.25~~ \$59.00
 315 c. Replacement permits½ permit fee
 316 d. Trespass towing vehicle registration, annually per vehicle ~~\$35.25~~ \$37.00
 317 Immobilization:
 318 a. Annual permit fee ~~\$387.25~~ \$406.50
 319 b. Late penalty, annual payment not timely filed, per month ~~\$35.25~~ \$37.00
 320 c. Operator permit, per year ~~\$14.00~~ \$14.75
 321 d. Replacement permit.... ½ permit fee
 322 e. Vehicle (Medallion) permit, annually per vehicle ~~\$35.25~~ \$37.00
 323 f. Removal \$80.50
 324 **REGISTERED DOMESTIC PARTNERSHIPS (Ch. 2, Art. VIII):**
 325 Filing fee for declaration of registered domestic partnership:
 326 City residents ~~\$14.00~~ \$14.75
 327 Non-city residents ~~\$28.00~~ \$29.50
 328 Fee for amending or terminating the declaration of registered domestic partnership:
 329 City residents ~~\$14.00~~ \$14.75
 330 Non-city residents ~~\$28.00~~ \$29.50

RESIDENTIAL RENTAL UNIT PERMITS (Sec. 14.5-3):

Permit (including permit renewals and transfers) fee - per regulated residential rental unit \$140.00

If the rental of a regulated residential rental unit commences between April 1 - September 30, one-half of the permit fee is due for that permit year \$70.00

Re-inspection fee (will be charged each time there is no occupant, owner or agent present for the scheduled inspection) \$100.00

Failed inspection fee (charged for reinspection of a rental unit after the compliance inspection revealed the unit was not in compliance) \$85.00

RIGHT-OF-WAY (PUBLIC) OBSTRUCTION PERMITS (Chapter 23, Article V):

Permit Fees:

- (1) Base review and processing ~~\$131.25~~ \$137.75
- (2) Per each bore/trench/segment for infrastructure (from and to each UJB, pedestal, valve, manhole, inlet, etc.):
 - a. Under roadway ~~\$52.50~~ \$55.25
 - b. Perpendicular to roadway ~~\$31.50~~ \$33.00
- (3) Per each roadway cut location ~~\$262.50~~ \$275.75
- (4) Per each 500 linear feet of underground infrastructure ~~\$36.75~~ \$38.50
- (5) Per each 100 sq. ft. sidewalk construction/demolition/replacements ~~\$26.25~~ \$27.50
- (6) MOT sidewalk/multi-use path closure, per month ~~\$105.00~~ \$110.25
- (7) MOT within roadway:
 - a. Full road closure (requires detours), per month ~~\$2,100.00~~ \$2,205.00
 - b. Single lane closure (requires flaggers or similar to maintain the flow of traffic), per month ~~\$262.50~~ \$275.75
- (8) Permit time extension (maximum 3 months per request as approved by the Public Works Department, limit 2 extensions prior to a new permit being required and applied for) ~~\$65.75~~ \$69.00
- (9) Penalty for work without a permit:
 - a. First offense: Double the total application fee (base fee plus all other applicable fees).
 - b. Second offense*: Double the total application fee + \$525.00.
 - c. Third offense**: Double the total application fee + \$1,575.00.

*Within a one-year period from the first offense.

**Within a three-year period from the second offense and no additional permits issued to offending company/group/corporation for a period of two years from time of third offense. This permit shall only be issued to allow for the complete removal of unpermitted work and to return the ROW to as good a condition prior to the unpermitted work beginning and Public Works Department acceptance.

RIGHT-OF-WAY (PUBLIC) USE BY UTILITIES (Chapter 23, Article VI):

- (1) Permit fees (communications services providers that remit communications services taxes pursuant to F.S. Ch. 202, for communications services provided within the city are exempt from paying permit fees):

- 370 a. Base review and processing ~~\$131.25~~ \$137.75
- 371 b. Per each bore/trench/segment for infrastructure (from and to each UJB, pedestal, valve,
- 372 manhole, inlet, etc.):
- 373 1. Under roadway ~~\$52.50~~ \$55.25
- 374 2. Perpendicular to roadway ~~\$31.50~~ \$33.00
- 375 c. Per each roadway cut location ~~\$262.50~~ \$275.75
- 376 d. Per each 500 linear feet of underground infrastructure ~~\$36.75~~ \$38.50
- 377 e. Per each 100 sq. ft. sidewalk construction/demolition/replacements ~~\$26.25~~ \$27.50
- 378 f. MOT sidewalk/multi-use path closure, per month ~~\$105.00~~ \$110.25
- 379 g. MOT within roadway:
- 380 1. Full road closure (requires detours), per month ~~\$2,100.00~~ \$2,205.00
- 381 2. Single lane closure (requires flaggers or similar to maintain the flow of traffic), per month
- 382 ~~\$262.50~~ \$275.75
- 383 h. Permit time extension (maximum 3 months per request as approved by the Public Works
- 384 Department, limit 2 extensions prior to a new permit being required and applied for) ~~\$65.75~~
- 385 \$69.00
- 386 i. Penalty for work without a permit:
- 387 1. First offense: Double the total application fee (base fee plus all other applicable fees).
- 388 2. Second offense*: Double the total application fee + \$525.00.
- 389 3. Third offense**: Double the total application fee + \$1,575.00.
- 390 * Within a one-year period from the first offense.
- 391 **Within a three-year period from the second offense and no additional permits issued
- 392 to offending company/group/corporation for a period of two years from time of third
- 393 offense. This permit shall only be issued to allow for the complete removal of
- 394 unpermitted work and to return the ROW to as good a condition prior to the
- 395 unpermitted work beginning and Public Works Department acceptance.

396 **SECONDHAND GOODS:**

397 Secondhand dealers—Jewelry, metal, coins:

- 398 a. Permit (§ 22-18):
- 399 1. Initial issuance ~~\$81.75~~ \$85.75
- 400 2. Renewal ~~\$41.00~~ \$43.00
- 401 b. Change of location (§ 22-19) ~~\$16.50~~ \$17.25

402 **STREETS, SIDEWALKS AND OTHER PUBLIC PLACES:**

- 403 (1) Permit for congregating on streets and sidewalks (§ 26-189) ~~\$41.00~~ \$43.00
- 404 (2) Permit to remove, construct, alter curb, driveway, gutter, etc. (excluding new residential construction)
- 405 (§ 23-89(b)):
- 406 a. First driveway ~~\$41.00~~ \$43.00
- 407 b. Each additional driveway ~~\$8.00~~ \$8.50

TAXATION:

- (1) *Business tax receipt transfer to new owner.* See § 25-45(a).
- (2) *Business tax receipt transfer to new location* (§ 25-45(b)) \$4.50

TRAFFIC AND MOTOR VEHICLES:

- (1) *Parking violations* (§ 26-46(d)):
 - a. ~~Parking in a metered space, the meter for which is expired \$21.75~~ Parking in a space for which payment is required, either by parking meter, pay station or remote pay system, for which the paid time is expired \$30.00
 - b. Unlawfully parking on private property \$30.00
 - c. Unlawfully parking in any tow-away zone, except as otherwise herein stated \$30.00
 - d. Unlawfully parking in a space, including the access area, provided for the disabled, either by governmental or nongovernmental entities \$250.00 (per F.S. § 316.008(4)).
 - e. Unlawfully parking in a fire hydrant or fire station safety zone \$30.00, plus a \$3.00 surcharge to fund firefighter training programs (per F.S. § 316.008(5)).
 - f. All other violations, including parking in a space for a time longer than lawfully permitted in the parking space \$30.00
- (2) *Parking in fire lanes* (§ 26-47.1) \$30.00, plus a \$3.00 surcharge to fund firefighter training programs (per F.S. § 316.008(5)).
- (3) In addition to any other fee or charge required under subsections (1) and (2) above, a \$4.00 surcharge shall be assessed for each violation to fund the school crossing guard program.
- (4) *Parking in the Central City District in violation of § 26-50.1*....\$30.00
- (5) In addition to any other fee, charge or cost required under subsections (1), (2), (3) and (4) above, \$2.00 shall be assessed as court costs for each court contested infraction to fund criminal justice education degree programs and training courses, including basic recruit training as authorized by F.S. § 318.18(11) and § 938.15.
- (6) *Delinquent administrative fees* (§ 26-46(d)):
Administrative fees not paid within:
 - a. Thirty calendar days of citation being issued or, within four days, excluding weekends and holidays, of denial of an affidavit of explanation, whichever is later \$16.00
- (7) *Micromobility Devices.* (Art. VII, Ch. 26)

| Fee Schedule | |
|--|---|
| Initial permit fee - Up to 200 devices | \$8,000.00 <u>\$8,400.00</u> |
| Annual permit renewal fee - Up to 200 devices | \$8,000.00 <u>\$8,400.00</u> |
| Annual permit renewal fee - Up to 400 devices | \$16,000.00 <u>\$16,800.00</u> |
| Fleet increment fee (per 50 devices) | \$2,000.00 <u>\$2,100.00</u> |
| Fleet increment fee (per 100 devices) | \$4,000.00 <u>\$4,200.00</u> |
| Fee per ride | \$0.15/ride <u>\$0.25/ride</u> |
| Micromobility device removal/relocation fee (per device) | \$75.00 <u>\$78.75</u> |
| Micromobility device storage fee (per device/per day) | \$50.00 <u>\$52.50</u> |

UTILITIES:

(2) *Solid waste and recyclables:*

a. Residential service (§ 27-76):

1. Redemption of impounded containers:

(i) First impoundment, per container ~~\$6.25~~ \$6.50

(ii) Subsequent impoundments within 12 months from the same place, per container ~~\$12.75~~ \$13.50

2. Rates:

(i) Uniform curbside service for each single family residence or dwelling unit or living unit, or multifamily unit (any building containing two but not more than four permanent living units) or mobile home unit, per month:

18 gallon cart ~~\$19.50~~ \$20.50

35 gallon cart ~~\$25.25~~ \$26.50

64 gallon cart ~~\$31.25~~ \$32.75

95 gallon cart ~~\$38.75~~ \$40.75

(ii) Other charges:

Account set up charge ~~\$12.75~~ \$13.50

Pre-paid approved bag, each, not to exceed ~~\$3.00~~ \$3.25

Exchange of cart for larger size ~~\$14.25~~ \$15.00

Exchange of cart for smaller size ~~\$14.25~~ \$15.00

Fixed cost of service per month (for computing vacation credit) ~~\$6.25~~ \$6.50

(iii) Backyard service, per month:

18 gallon cart ~~\$32.75~~ \$34.50

35 gallon cart ~~\$38.00~~ \$40.00

64 gallon cart ~~\$46.25~~ \$48.50

95 gallon cart ~~\$56.75~~ \$59.50

b. Commercial services franchise and construction and demolition debris franchise (§ 27-80):

1. Application for container provision only ~~\$127.50~~ \$134.00

2. Application for construction and demolition debris collection franchise ~~\$319.25~~ \$335.25

3. Application for solid waste collection franchise ~~\$319.25~~ \$335.25

i. Commercial franchisee providing commercial service: Ten percent of gross revenues from the providing of containers and the collection of garbage and trash from commercial properties under the franchise.

ii. Commercial franchisee providing construction and demolition debris collection service shall pay as compensation to the city an annual fee calculated based on all vehicles owned, leased, or otherwise used in construction and demolition debris collection service as follows:

a. ~~\$1,914.50~~ \$2,010.25 for each vehicle having ten or more wheels;

- 477 b. ~~\$1,276.50~~ \$1,340.25 for each vehicle having more than five and fewer
478 than ten wheels; and
- 479 c. ~~\$638.00~~ \$670.00 for each vehicle having four or five wheels.
- 480 4. Application for solid waste collection franchise, together with a construction and
481 demolition collection franchise ~~\$319.25~~ \$335.25
- 482 5. Monthly franchise fee for solid waste collection: Ten percent of gross revenues from the
483 sale or lease of containers, from garbage and trash collection services, from all disposal
484 billed, from late fees, from bad debt recoveries and from other fees collected from
485 customers, with no deductions except for bad debts actually written off.
- 486 Note: For the first month (if less than a full month), this fee shall be prorated
487 based on the gross revenues collected for the number of days the franchise is in
488 place that month.
- 489 6. Annual franchise fee for construction and demolition debris collection:
- 490 i. For each vehicle having ten or more wheels ~~\$1,914.50~~ \$2,010.25
- 491 ii. For each vehicle having more than five and fewer than ten wheels ~~\$1,276.50~~
492 \$1,340.25
- 493 iii. For each vehicle having four or five wheels ~~\$638.00~~ \$670.00
- 494 Note: For the first year (if less than a full year), this fee shall be prorated based on
495 the number of days the franchise is in place that year.
- 496 c. Commercial recycling/recovered materials collector registration application or renewal of
497 registration (§ 27-86) ~~\$64.00~~ \$67.25
- 498
- 499 (6) *Stormwater management (§ 27-241):*
- 500 Monthly fee for each equivalent residential unit (ERU) ~~\$10.40~~ \$11.00
- 501 **VEHICLES FOR HIRE:**
- 502 Annual company license for 1—10 driver authorizations ~~\$289.50~~ \$304.00
- 503 Annual company license for 11—20 driver authorizations ~~\$578.75~~ \$607.75
- 504 Annual company license for 21—49 driver authorizations ~~\$1,157.75~~ \$1,215.75
- 505 Annual company license for unlimited driver authorizations ~~\$10,997.50~~ \$11,547.50

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A resolution of the City Commission of the City of Gainesville, Florida; relating to the levy of general municipal purpose Ad Valorem Taxes for the 2023-2024 fiscal year beginning October 1, 2023 and ending September 30, 2024; establishing a Tentative Millage Rate; setting a public hearing; providing for the publication of notice; and providing an immediate effective date.

WHEREAS, on July 20, 2023, the City Commission adopted Resolution No. 2023-669

approving the proposed millage rate necessary to fund the Proposed Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, pursuant to law and utilizing the rate established in Resolution No. 2023-669, on or about August 17, 2023, the Alachua County Property Appraiser mailed a Notice of Proposed Property Taxes to each taxpayer listed on the current year's assessment roll; and

WHEREAS, the said Notice of Proposed Property Taxes advised the recipients of the public hearing to be conducted by the City Commission for consideration of its Tentative General Government Financial and Operating Plan Budget and the tentative millage necessary to fund the said budget; and

WHEREAS, the public hearing has been held as specified in the Notice of Proposed Property Taxes and in accordance with applicable law;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE
CITY OF GAINESVILLE, FLORIDA:**

Section 1. The tentative operating millage rate of 6.4297 mills to fund the Tentative General Government Financial and Operating Plan Budget for the City of Gainesville’s 2023-2024 fiscal year is hereby approved for further consideration in accordance with applicable law.

Section 2. The tentative operating millage rate approved herein is greater than the rolled-back rate of 4.9764 mills by 29.20%.

Section 3. A public hearing will be held to consider the final millage rate and the final budget for general municipal purposes on Thursday, September 21, 2023, at six o'clock p.m., or as soon thereafter as the matter may be heard, in the City Hall Auditorium on the first floor of City Hall, 200 East University Avenue, City of Gainesville, Florida.

Section 4. The City Manager is hereby authorized and directed to prepare and publish all necessary and required notices prior to the hearing established herein, and to provide a copy of this resolution to all parties as may be required by law.

Section 5. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED, this 7th day of September, 2023.

Harvey L Ward, Jr., Mayor

Approved as to Form and Legality:

Daniel M. Nee, City Attorney

ATTEST:

Kristen J. Bryant, Interim City Clerk

RESOLUTION NO. 2023-927

A resolution of the City Commission of the City of Gainesville, Florida; relating to the levy of general municipal purpose Ad Valorem Taxes for the 2023-2024 fiscal year beginning October 1, 2023 and ending September 30, 2024; adopting the Final Millage Rate; directing the transmittal of certified copies; authorizing a specified adjustment to the final millage rate; and providing an immediate effective date.

WHEREAS, on July 20, 2023, the City Commission of the City of Gainesville, Florida adopted Resolution No. 2023-669 approving the proposed millage rate necessary to fund the Proposed Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, pursuant to law and utilizing the rate established in Resolution No. 2023-669 on or about August 17, 2023, the Alachua County Property Appraiser mailed a Notice of Proposed Property Taxes to each taxpayer listed on the current year's assessment roll; and

WHEREAS, the said Notice of Proposed Property Taxes advised the recipients of the public hearing to be conducted by the City Commission of the City of Gainesville, Florida for consideration of its Tentative General Government Financial and Operating Plan Budget and the Tentative Millage Rate necessary to fund the said budget; and

WHEREAS, on September 7, 2023, The City Commission of the City of Gainesville, Florida held the public hearing as specified in the Notice of Property Taxes and in accordance with applicable law.

WHEREAS, on September 7, 2023, The City Commission of the City of Gainesville, Florida adopted Resolution No. 2023-858 approving a Tentative Millage Rate necessary to fund the Tentative General Government Financial and Operating Plan Budget;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE
CITY OF GAINESVILLE, FLORIDA:**

Section 1. The final operating millage rate of 6.4297 mills to fund the Final General Government Financial and Operating Plan Budget for the City of Gainesville's 2023-2024 fiscal year is hereby approved.

Section 2. The General Fund final operating millage rate approved herein is greater than the rolled-back rate of 4.9764 mills by 29.20%.

Section 3. The City Manager is hereby authorized and directed to transmit copies of this Resolution, as well as any other forms or documents required by law, to the Alachua County Property Appraiser, Alachua County Tax Collector, and the Florida Dept. of Revenue within three (3) days after the adoption of this Resolution.

Section 4. In the event the City is notified by the Alachua County Property Appraiser of an aggregate change in the assessment roll of more than one (1) percent pursuant to Section 200.065(6), Florida Statutes, then the millage rate adopted in Section 1 of this Resolution may be adjusted in accordance with Section 200.065(6), Florida Statutes. The City Manager is hereby authorized to compute the adjustments as in provided in Section 200.065(6), and administratively adjust the millage rates. The City Manager is also authorized and directed to execute an official notification of the millage adjustment, and shall deliver the same to the Alachua County Property Appraiser within three (3) days of the receipt of any notice of aggregate change in the assessment roll.

Section 5. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED, this 21st day of September, 2023.

Harvey L Ward, Jr., Mayor

Approved as to Form and Legality:

Daniel M. Nee, City Attorney

ATTEST:

Kristen J. Bryant, Interim City Clerk

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WHEREAS, on July 20, 2023 the City Commission of the City of Gainesville, Florida, adopted Resolution No. 2023-669 approving the proposed millage rate necessary to fund the Proposed Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, the City Commission of the City of Gainesville, Florida, has complied with all conditions precedent to the adoption of the Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, the City Commission has on this date adopted Resolution No. 2023-858 approving a tentative millage rate to fund the said Tentative General Government Financial and Operating Plan Budget;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE
CITY OF GAINESVILLE, FLORIDA:**

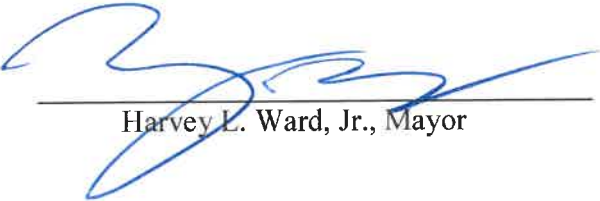
Section 1. The Tentative General Government Financial and Operating Plan Budget for Fiscal Year 2023-2024 attached hereto as Exhibit “A”, is hereby approved and adopted for further consideration at the public hearing established in Resolution No. 2023-858.

Section 2. That the Fiscal Year 2023-2024 Budget shall include the re-appropriation and re-authorization of encumbrances, contracts, capital allocations, and other commitments of balances identified and outstanding, reserved or accrued as of September 30, 2023, and the City


1 Manager is authorized to carry the re-appropriation and re-authorization of encumbrances,
2 contracts, capital allocations, and other commitments of balances identified and outstanding,
3 reserved or accrued as of September 30, 2023.

4 **Section 3.** This Resolution shall become effective immediately upon adoption.

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6 **PASSED AND ADOPTED**, this 7th day of September, 2023.

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Harvey L. Ward, Jr., Mayor

Approved as to Form and Legality:

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Daniel M. Nee, City Attorney

ATTEST:

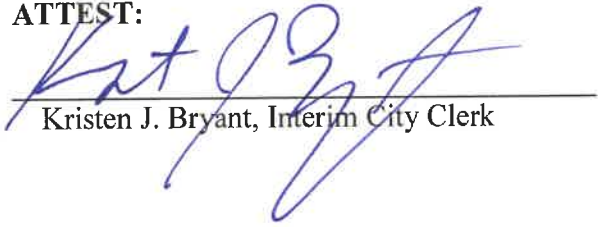
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Kristen J. Bryant, Interim City Clerk

EXHIBIT A

2023-860A

FY 2024 Proposed Financial and Operating Plan Budget Total Revenue and Expenditure Summary by Fund and Department

| Revenues | General Fund | Special Revenue | Debt Service | Capital | Proprietary | Fiduciary | Total |
|---|--------------|-----------------|--------------|------------|-------------|-------------|-------------|
| Taxes | 85,018,837 | 0 | 0 | 19,825,586 | 2,340,045 | 0 | 107,184,468 |
| Permits, Fees, Assessments | 12,409,137 | 0 | 0 | 0 | 7,896,982 | 87,704,000 | 108,010,119 |
| Intergovernmental | 20,956,078 | 7,454,049 | 1,095,000 | 0 | 21,930,754 | 0 | 51,435,881 |
| Charges for Services | 17,492,570 | 1,115,544 | 0 | 0 | 72,507,759 | 27,640,000 | 118,755,873 |
| Fines & Forfeitures | 684,585 | 40,000 | 0 | 0 | 0 | 0 | 724,585 |
| Miscellaneous Revenue | 2,670,305 | 1,207,129 | 0 | 0 | 0 | 0 | 3,877,434 |
| Transfers In From Other Funds | 17,187,971 | 3,989,158 | 25,978,532 | 1,098,616 | 2,946,400 | 0 | 51,200,677 |
| Use of Fund Balance | 0 | 326,190 | 274,005 | 11,480,666 | 2,172,851 | 0 | 14,253,712 |
| Total Revenue | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |
| Expenditures | General Fund | Special Revenue | Debt Service | Capital | Proprietary | Fiduciary | Total |
| City Attorney | 1,633,410 | 168,040 | 0 | 0 | 351,140 | 9,235 | 2,161,825 |
| City Auditor | 909,639 | 0 | 0 | 0 | 0 | 0 | 909,639 |
| City Clerk | 1,293,628 | 0 | 0 | 0 | 0 | 0 | 1,293,628 |
| City Commission | 475,360 | 0 | 0 | 0 | 0 | 0 | 475,360 |
| City Manager's Office | 1,664,859 | 144,169 | 0 | 120,031 | 0 | 0 | 1,929,059 |
| Communications and Marketing | 1,012,582 | 0 | 0 | 0 | 0 | 0 | 1,012,582 |
| Equity & Inclusion | 1,545,651 | 89,017 | 0 | 0 | 0 | 0 | 1,634,668 |
| Financial Services | 3,921,907 | 250,000 | 0 | 0 | 155,195 | 308,903 | 4,636,005 |
| Fire Rescue | 27,956,134 | 0 | 0 | 0 | 1,467,000 | 0 | 29,423,134 |
| Gainesville Community Reinvestment Area | 0 | 6,910,231 | 0 | 0 | 0 | 0 | 6,910,231 |
| Housing and Community Development | 474,153 | 4,359,650 | 0 | 0 | 0 | 0 | 4,833,803 |
| Human Resources | 2,351,593 | 15,000 | 0 | 0 | 0 | 0 | 2,366,593 |
| Management and Budget | 1,289,370 | 0 | 0 | 0 | 76,077 | 0 | 1,365,447 |
| Non-Departmental | 31,692,011 | 0 | 27,347,537 | 131,143 | 32,500 | 87,611,906 | 146,815,097 |
| Parks, Recreation and Cultural Affairs | 11,811,736 | 576,732 | 0 | 9,689,818 | 245,000 | 0 | 22,323,286 |
| Police | 41,301,910 | 555,544 | 0 | 790,848 | 2,182,500 | 0 | 44,830,802 |
| Public Works | 17,120,730 | 579,503 | 0 | 3,130,186 | 23,198,405 | 0 | 44,028,824 |
| Risk Management | 162,827 | 0 | 0 | 0 | 36,832,235 | 20,351 | 37,015,413 |
| Sustainable Development | 3,445,996 | 12,000 | 0 | 0 | 4,043,436 | 0 | 7,501,432 |
| Technology | 5,009,486 | 0 | 0 | 231,062 | 0 | 0 | 5,240,548 |
| Transportation | 1,346,501 | 109,017 | 0 | 261,616 | 38,212,024 | 0 | 39,929,158 |
| Total Department | 156,419,483 | 13,768,902 | 27,347,537 | 14,354,704 | 106,795,512 | 87,950,395 | 406,636,534 |
| Interfund Transfers | 0 | 291,297 | 0 | 2,248,609 | 2,999,279 | 23,355 | 5,562,540 |
| Addition to Fund Balance | 0 | 71,871 | 0 | 15,801,554 | 0 | 27,370,250 | 43,243,675 |
| Total Expenditures | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |

RESOLUTION NO. 2023-928

A Resolution of the City Commission of the City of Gainesville, Florida; relating to its General Government Financial and Operating Plan Budget for the 2023-2024 fiscal year beginning October 1, 2023 and ending September 30, 2024; adopting the Final General Government Financial and Operating Plan Budget; and providing an immediate effective date.

WHEREAS, on July 20, 2023 the City Commission of the City of Gainesville, Florida, adopted Resolution No. 2023-669 approving the proposed millage rate necessary to fund the Proposed General Government Financial and Operating Plan Budget; and

WHEREAS, on September 7, 2023 the City Commission of the City of Gainesville, Florida, adopted Resolution 2023-858, which adopted the tentative millage rate to fund the said Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, on September 7, 2023, the City Commission adopted Resolution No. 2023-860 approving the Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, on this date, the City Commission adopted Resolution No 2023-927 approving the Final Millage Rate to fund the said Final General Government Financial and Operating Plan Budget; and

WHEREAS, on this date the City Commission of the City of Gainesville, Florida, has complied with all conditions precedent to the adoption of the Final General Government Financial and Operating Plan Budget; and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE
CITY OF GAINESVILLE, FLORIDA:**

Section 1. The Final General Government Financial and Operating Plan Budget for Fiscal Year 2023-2024, attached hereto as Exhibit “A”, is hereby approved and adopted.

Section 2. That the Fiscal Year 2023-2024 Budget shall include the re-appropriation and re-authorization of encumbrances, contracts, capital allocations, and other commitments of balances identified and outstanding, reserved or accrued as of September 30, 2023, and the City Manager is authorized to carry the re-appropriation and re-authorization of encumbrances, contracts, capital allocations, and other commitments of balances identified and outstanding, reserved or accrued as of September 30, 2023.

Section 3. This Resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED, this 21st day of September, 2023.

Harvey L Ward, Jr., Mayor

Approved as to Form and Legality:

Daniel M. Nee, City Attorney

ATTEST:

Kristen J. Bryant, Interim City Clerk

EXHIBIT A
FY 2024 Proposed Financial and Operating Plan Budget
Total Revenue and Expenditure Summary by Fund and Department

| Revenues | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
|---|---------------------|------------------------|---------------------|-------------------------|--------------------|--------------------|--------------------|
| Taxes | 85,018,837 | 0 | 0 | 19,825,586 | 2,340,045 | 0 | 107,184,468 |
| Permits, Fees, Assessments | 12,409,137 | 0 | 0 | 0 | 3,783,398 | 0 | 16,192,535 |
| Intergovernmental | 20,956,078 | 7,454,049 | 1,095,000 | 0 | 21,930,754 | 0 | 51,435,881 |
| Charges for Services | 17,492,570 | 1,115,544 | 0 | 0 | 72,507,759 | 27,640,000 | 118,755,873 |
| Fines & Forfeitures | 684,585 | 40,000 | 0 | 0 | 0 | 0 | 724,585 |
| Miscellaneous Revenue | 2,670,305 | 1,207,129 | 0 | 0 | 4,113,584 | 87,704,000 | 95,695,018 |
| Transfers In From Other Funds | 17,187,971 | 3,989,158 | 25,978,532 | 1,098,616 | 2,946,400 | 0 | 51,200,677 |
| Use of Fund Balance | 0 | 326,190 | 274,005 | 11,480,666 | 2,172,851 | 0 | 14,253,712 |
| Total Revenue | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |
| Expenditures | General Fund | Special Revenue | Debt Service | Capital Projects | Proprietary | Fiduciary | Total |
| City Attorney | 1,633,410 | 168,040 | 0 | 0 | 351,140 | 9,235 | 2,161,825 |
| City Auditor | 909,639 | 0 | 0 | 0 | 0 | 0 | 909,639 |
| City Clerk | 1,293,628 | 0 | 0 | 0 | 0 | 0 | 1,293,628 |
| City Commission | 475,360 | 0 | 0 | 0 | 0 | 0 | 475,360 |
| City Manager | 1,664,859 | 144,169 | 0 | 120,031 | 0 | 0 | 1,929,059 |
| Communications & Marketing | 1,012,582 | 0 | 0 | 0 | 0 | 0 | 1,012,582 |
| Equity & Inclusion | 1,545,651 | 89,017 | 0 | 0 | 0 | 0 | 1,634,668 |
| Financial Services | 3,921,907 | 250,000 | 0 | 0 | 155,195 | 308,903 | 4,636,005 |
| Fire Rescue | 27,956,134 | 0 | 0 | 0 | 1,467,000 | 0 | 29,423,134 |
| Gainesville Community Reinvestment Area | 0 | 6,910,231 | 0 | 0 | 0 | 0 | 6,910,231 |
| Housing & Community Development | 474,153 | 4,359,650 | 0 | 0 | 0 | 0 | 4,833,803 |
| Human Resources | 2,351,593 | 15,000 | 0 | 0 | 0 | 0 | 2,366,593 |
| Management & Budget | 1,289,370 | 0 | 0 | 0 | 76,077 | 0 | 1,365,447 |
| Non-Departmental | 31,692,011 | 0 | 27,347,537 | 131,143 | 32,500 | 87,611,905 | 146,815,097 |
| Parks, Recreation and Cultural Affairs | 11,811,736 | 576,732 | 0 | 9,689,818 | 245,000 | 0 | 22,323,286 |
| Police | 41,301,910 | 555,544 | 0 | 790,848 | 2,182,500 | 0 | 44,830,802 |
| Public Works | 17,120,730 | 579,503 | 0 | 3,130,186 | 23,198,405 | 0 | 44,028,824 |
| Risk Management | 162,827 | 0 | 0 | 0 | 36,832,235 | 20,351 | 37,015,413 |
| Sustainable Development | 3,445,996 | 12,000 | 0 | 0 | 4,043,436 | 0 | 7,501,432 |
| Technology | 5,009,486 | 0 | 0 | 231,062 | 0 | 0 | 5,240,548 |
| Transportation | 1,346,501 | 109,017 | 0 | 261,616 | 38,212,024 | 0 | 39,929,158 |
| Total Department Expenditures | 156,419,483 | 13,768,902 | 27,347,537 | 14,354,704 | 106,795,512 | 87,950,395 | 406,636,534 |
| Interfund Transfers | 0 | 291,297 | 0 | 2,248,609 | 2,999,279 | 23,355 | 5,562,540 |
| Addition to Fund Balance | 0 | 71,871 | 0 | 15,801,554 | 0 | 27,370,250 | 43,243,675 |
| Total Expenditures | 156,419,483 | 14,132,070 | 27,347,537 | 32,404,868 | 109,794,791 | 115,344,000 | 455,442,749 |

City of
Gainesville

City of Gainesville, Florida

Post Office Box 490

Gainesville, Florida 32627

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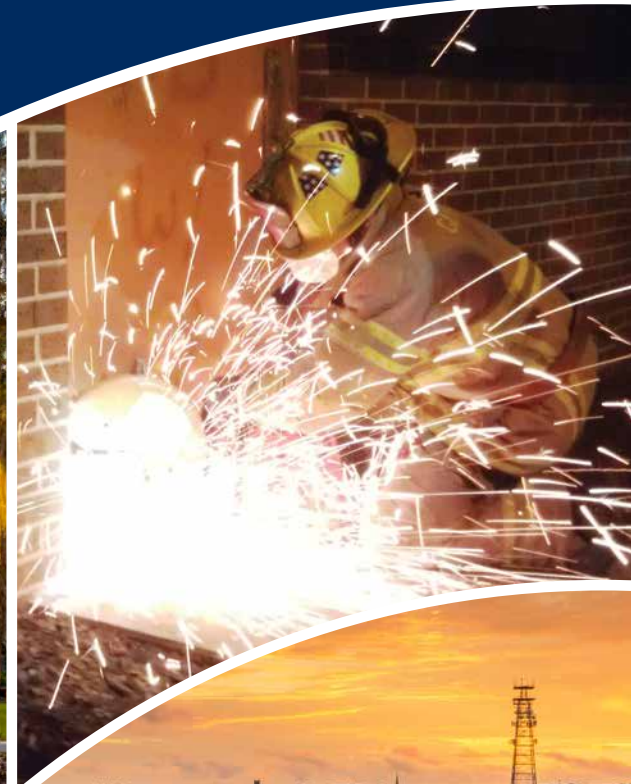


Photo: Paynes Prairie
Overlook by Wesley Hetrick