

Reset on City Government

Fiscal Year 2024 Proposed
Financial and Operating Plan

City of Gainesville, Florida



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. Morrill

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 fiscal year beginning October 1, 2021.

The award is valid for one year. 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



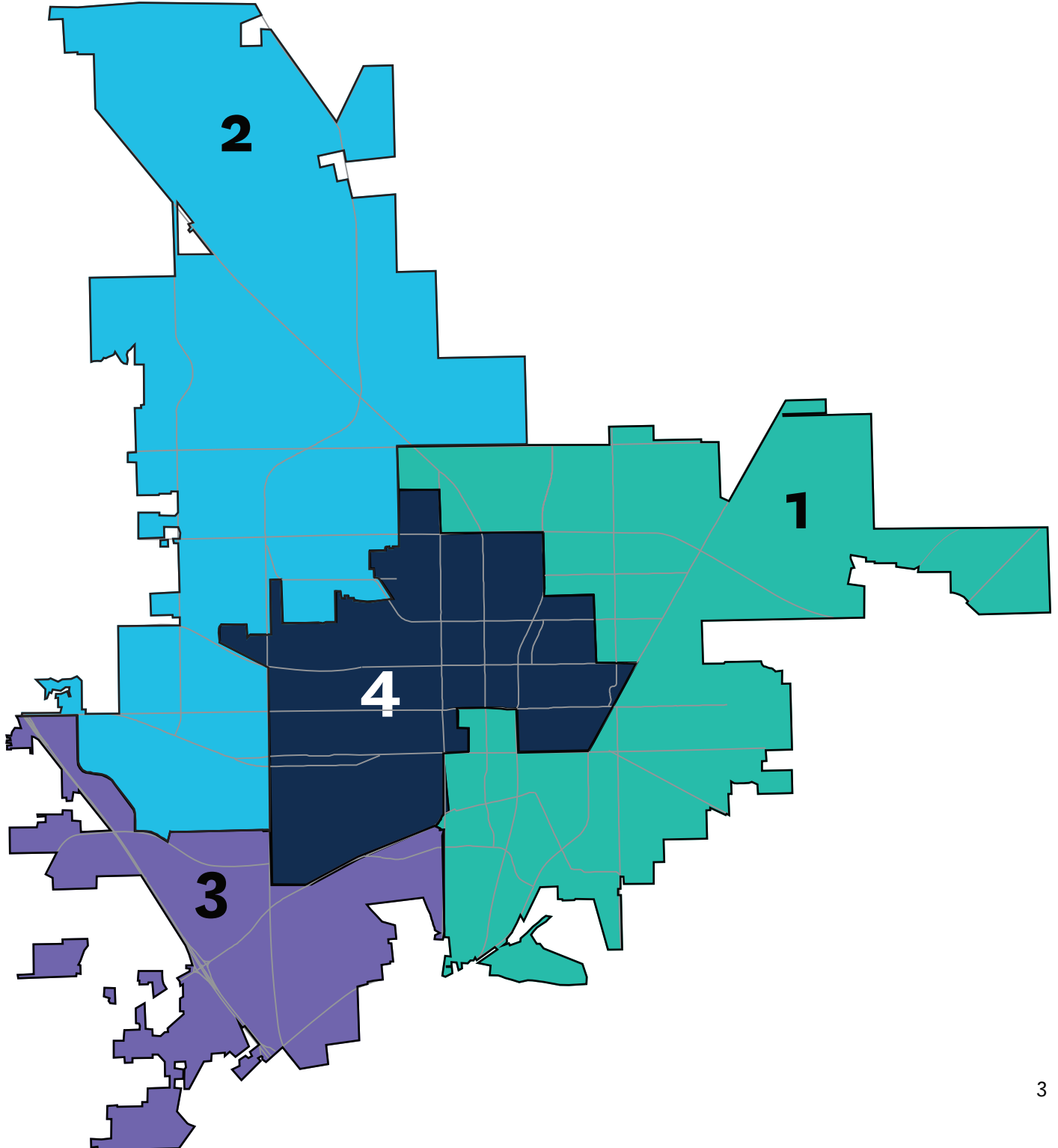
Bryan Eastman
District IV



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, Office of Equity & Inclusion 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
S. Yvette Carter, Director of Government Affairs and
Community Relations

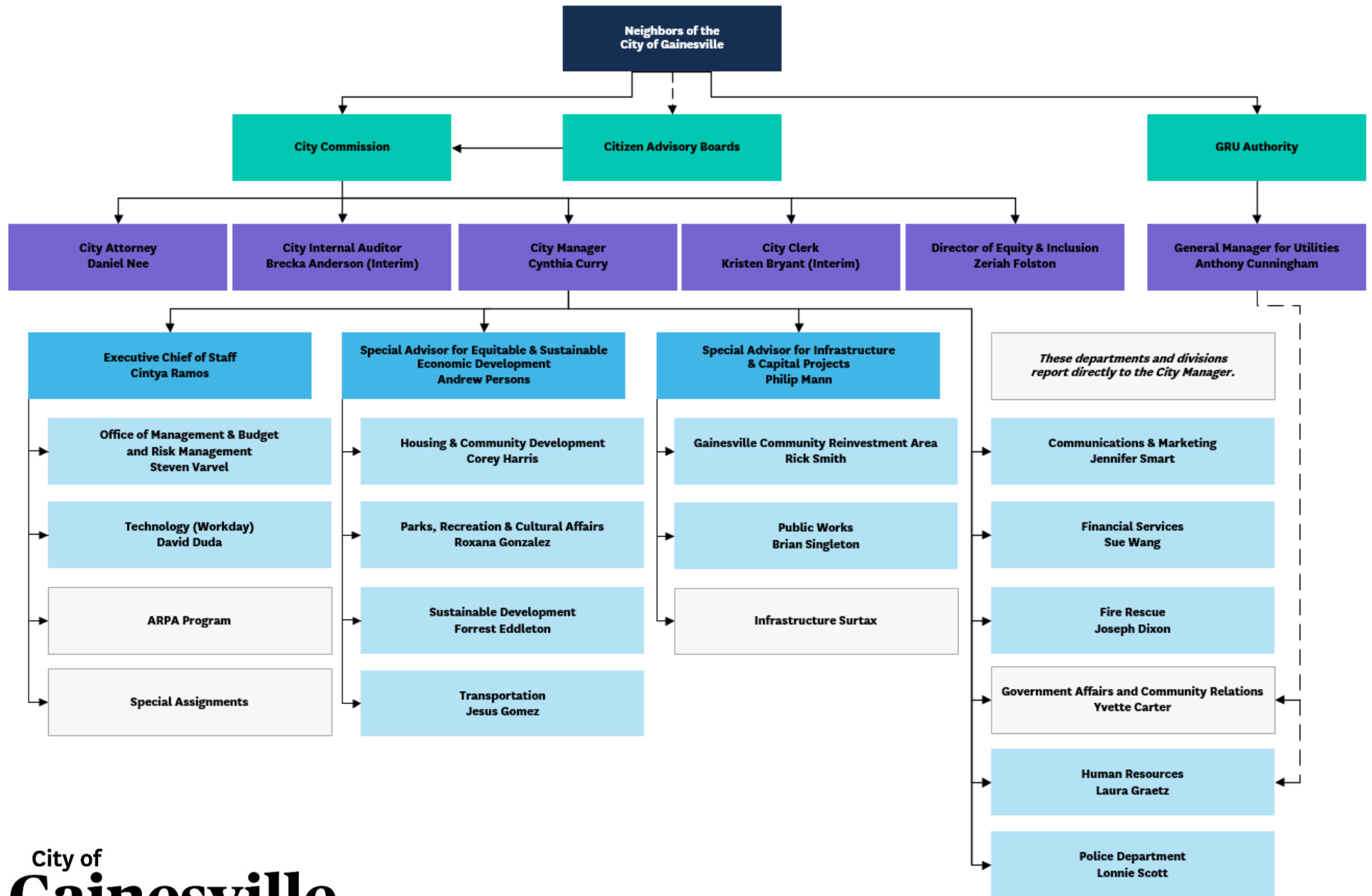
Leadership Team

Brian Singleton, Public Works Acting Director
Corey J. Harris, Housing & Community Development Director
Forrest Eddleton, Sustainable Development Acting Director
Jennifer Smart, Communications and 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 & Cultural Affairs Director
Steve Varvel, Office of Management and Budget Acting Director,
Risk Management Director
Sue Wang, Financial Services Director

Office of Management and Budget

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

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



City of Gainesville

Organizational Chart Effective October 1, 2023

Note: Some General Government departments and divisions have a dotted line reporting relationship to the GRU General Manager as a shared service. This may change pending implementation of the GRU Authority.

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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

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: 1) the most recent completed external audit at the time issued on April 15, 2021 for Fiscal Year 2020 (period ended September 30, 2023), 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 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 Gold Course, the Gainesville Community Reinvestment Area, and purchase cards and travel administration across the City.
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 the City 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.

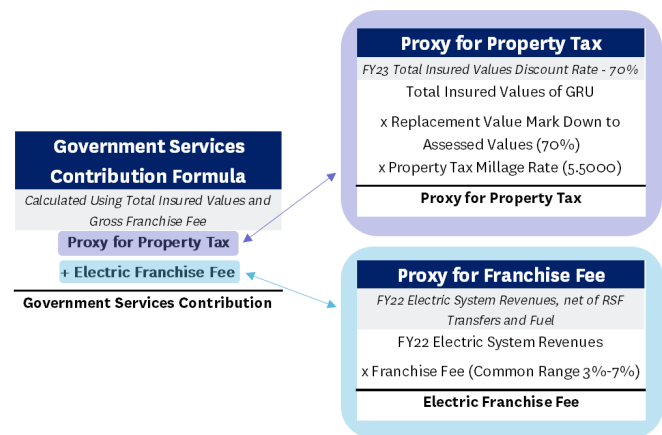
Due to these factors, direction was also given by the City Commission in January 2023 for staff to plan and present a one-year budget, not a two-year plan, for Fiscal Year 2024 with the goal to have completed the Fiscal Year 2021 and Fiscal Year 2022

external audits by December 30, 2022 and June 30, 2023, respectively. This would allow for up-to-date status 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 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 JLAC with bold actions to continue addressing the General Fund Transfer level 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 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, a reduction of 55.4% from 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.



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 of GRU and General Government. We are looking at new service level agreements and changes in business operations, and we are examining how these modifications will impact staff who serve both sides of City operations, including Human Resources, Technology, and Government Affairs and Community Relations.

In the midst of these historic changes, we 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.

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 two phases, first with 10% decrements and then with 20% decrements.

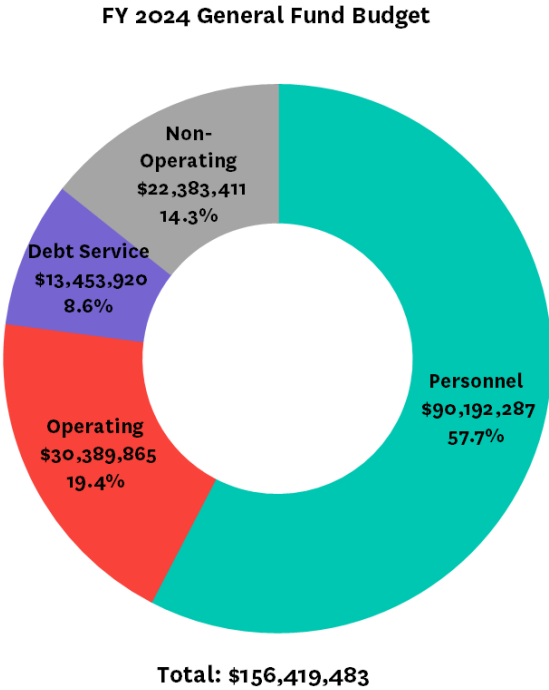
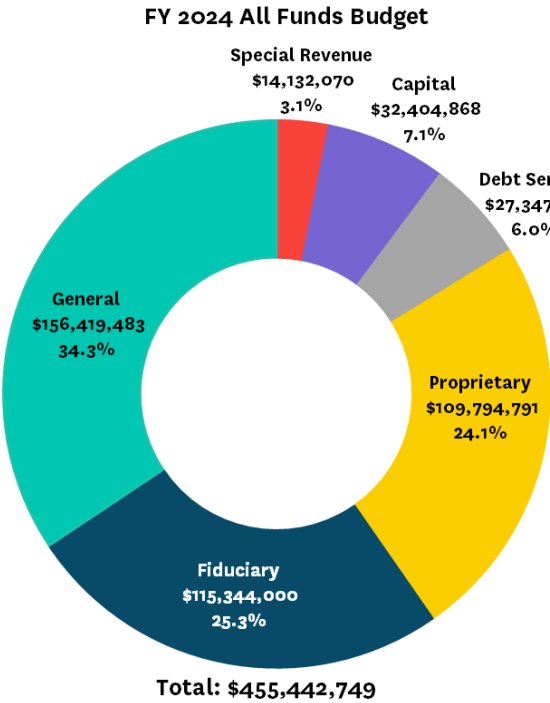
With the creation of a Continuous Improvement Review Committee (CIRC), we had a team to scrutinize those proposed budgets and determine if they met the goal of reducing costs while continuing to deliver the City’s core services and programs. At this stage, the CIRC members also assisted in identifying 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 the City’s available revenue sources. I established a team comprised of members from the Department of Financial Services, the Office of Management and 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 as we enter the new fiscal year.

FY 2024 Budget Overview

The FY 2024 Proposed Budget for All Funds is \$455,442,748 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.

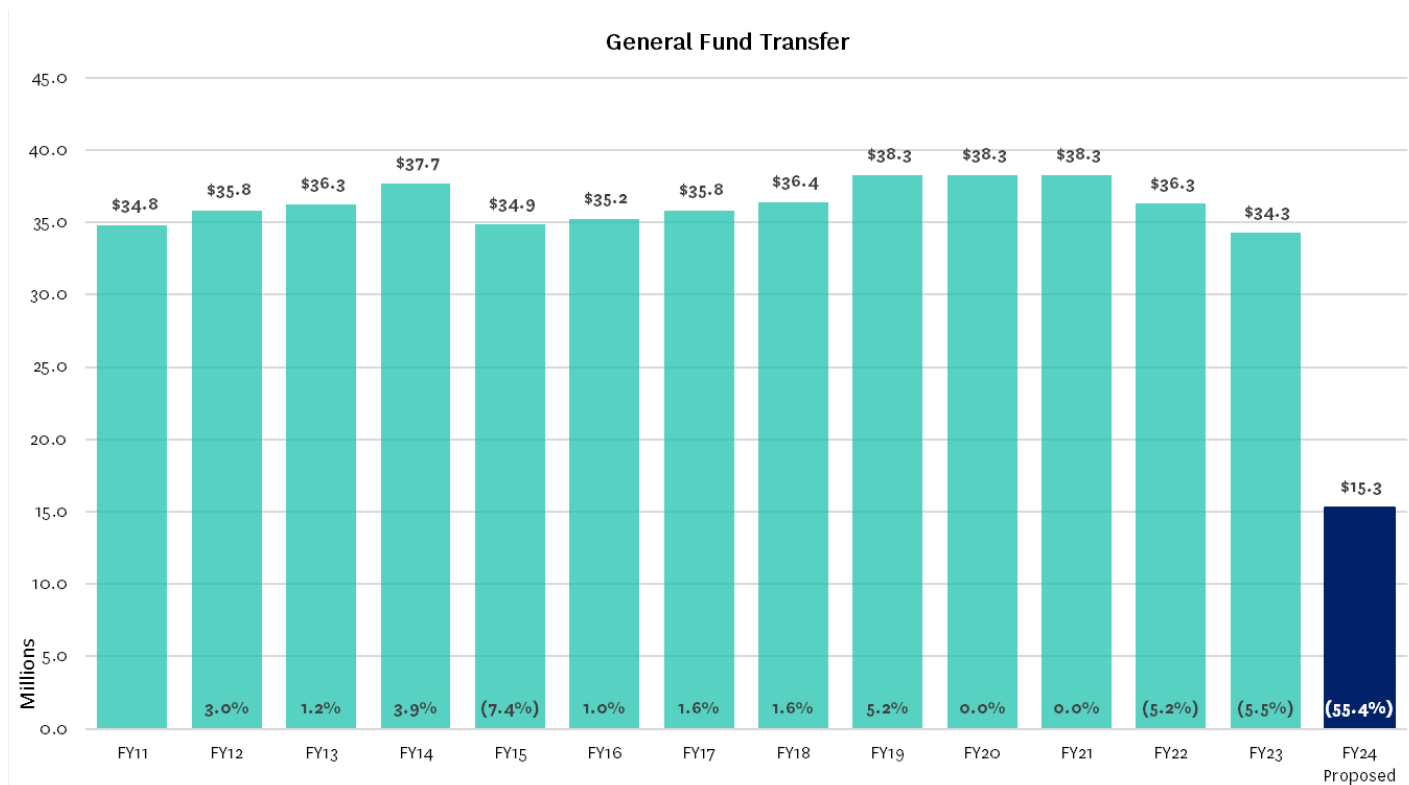


As shown in the following table, the FY 2024 Proposed Budget reflects an adjustment in revenue structure for the General Fund, primarily driven by the shift to a formula based GSC approved by the City Commission, which reduced General Fund revenue by \$18.9 million in FY 2024.

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%	\$ -	N/A
Total General Fund Revenue	\$ 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 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 table, 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.

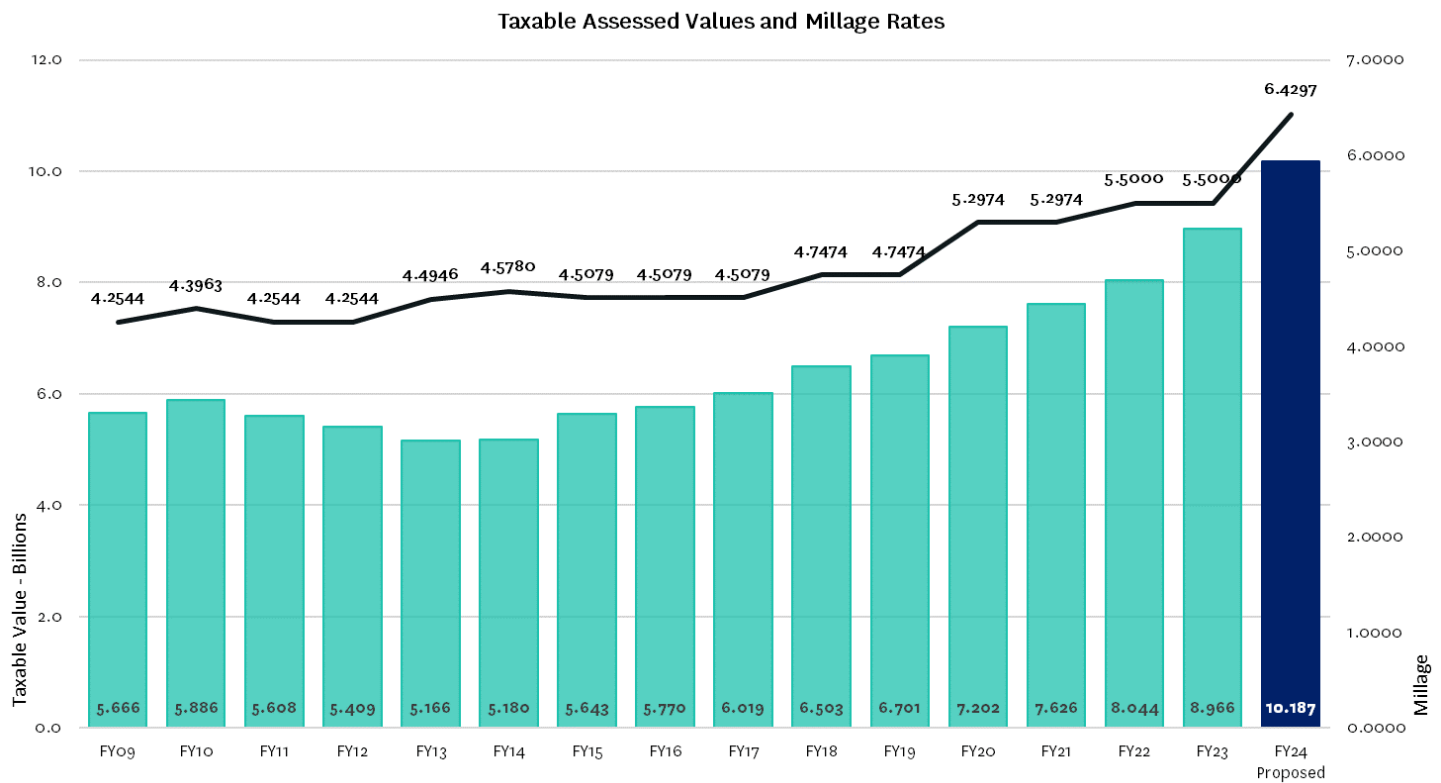


Property Tax Values

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 over the new construction value of \$207,659,249 over tax year 2022.

Millage Rate

The FY 2024 Proposed Budget increases the millage rate to 6.4297 mills from 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. 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 positions. The total value of all eliminated positions is estimated to be \$8.3 million.

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

Department	FTE	Department	FTE
City Attorney	1	Office of Equity & Inclusion	1
City Auditor	1	Office of Management & Budget	5
City Clerk	2	Parks, Recreation & Cultural Affairs	9
City Manager	5	Police	3
Communications & Marketing	1.5	Public Works	10
Fire Rescue	1	Risk Management	1.5
Human Resources	4	Sustainable Development	17
Juvenile Justice & Community Support Programs	20.5	Transportation	43

Of the 125.5 positions, 82.7 FTEs are funded by the General Fund. This includes the 12.0 FTE 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 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, when the City Commission first committed to make bold moves to reduce utility debt. Over the past six months, many existing vacancies have stayed unfilled and new ones have accumulated. In this way, the City has saved money on recruitment, candidate-screening costs, salaries and benefits. These intentional vacancies also made it possible to propose cutting 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
Attorney	15.00	15.00	14.00	(1.00)	(6.7%)
Auditor	7.00	7.00	6.00	(1.00)	(14.3%)
City Manager's Office	12.00	12.00	10.00	(2.00)	(16.7%)
Clerk	11.00	11.00	10.00	(1.00)	(9.1%)
Communications and 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 and 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 and 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 and Budget	N/A	N/A	8.00	N/A	N/A
Mayor & Commission	7.00	7.00	7.00	0.00	0.0%
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%)

Positions by Department	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
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	0.015%	of TAV (per Fund Balance Policy adopted Sept. 2021)
Minimum Fund B	16.7%	of following fiscal year's operating expenditures
Maximum Fund B	25.0%	of following fiscal year's operating expenditures

Fiscal Year	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, the City expects the financial picture to be influenced by the role of the new GRU 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 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 the City 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 2023. 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 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. High levels of productivity and efficiency are hallmarks of City of Gainesville Community Builders and consistent with the daily experience provided to neighbors.

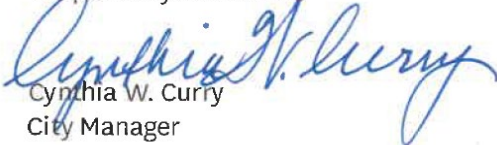
Conclusion

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

Preparation and adoption of the FY 2024 Proposed 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 and 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 identify critical needs in our core operations and supporting responsive solutions in these key areas.

The FY 2024 Proposed Financial and Operating Plan is hereby presented to City Commission at the first public hearing on September 7, 2023. A final public hearing will be held 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 Proposed Financial and Operating Plan.

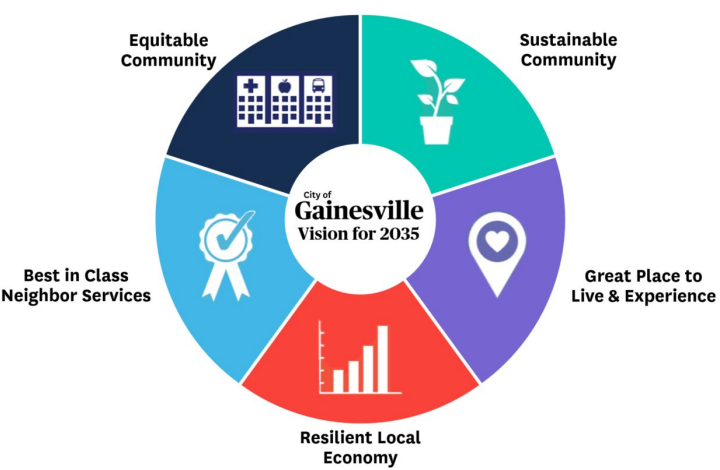
Respectfully submitted,



Cynthia W. Curry
City Manager

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, program and 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>Goal 1: Equitable Community</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>Goal 2: More Sustainable Community</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>Goal 3: A Great Place to Live & Experience</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 on the eastside• 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 percent (point of time 2019)• Broaden availability of diverse cultural and recreational experiences for all



- Reduce the poverty level in 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 on 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.

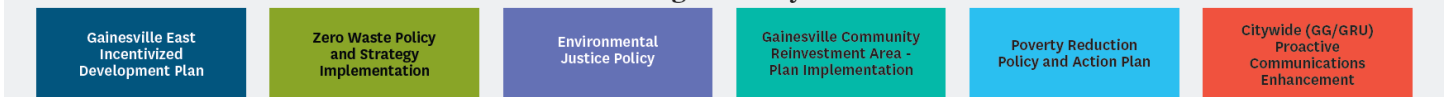
Critical Needs



Top Priority



High Priority



Focusing direction from 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. Once 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 progress.

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 on at the City’s open data portal, [StatGNV](#).

Budget Process

Prior to FY 2024, the budget as 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 following table provides a high-level overview of the FY 2024 budget development calendar:

February	March	April	May	June	July	August	September
February <ul style="list-style-type: none">FY24 Budget Process Kick OffCharters prepare FY24 Proposed Budgets		May 2 City Commission Budget Workshop: <ul style="list-style-type: none">Fire AssessmentGFR		June 15 City Commission Meeting: <ul style="list-style-type: none">Sets <u>Preliminary</u> Fire Assessment			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
March <ul style="list-style-type: none">GG Departments prepare Zero-Based Budgets (ZBB)		May 17 City Commission Budget Workshop: <ul style="list-style-type: none">Charter OfficersCPD		July 20 City Commission Meeting: <ul style="list-style-type: none">Sets <u>Maximum</u> Millage Rate			
April 13 City Commission: <ul style="list-style-type: none">Sets Government Services Contribution formula		May 25 City Commission Budget Workshop: <ul style="list-style-type: none">Public Service Departments		August 21 City Commission Budget Workshop <ul style="list-style-type: none">Housing and Community Development (HCD)Public WorksSustainable DevelopmentGainesville Community Reinvestment Area (GCRA)Transportation – Regional Transit System (RTS)Capital Projects – Surtax Funds			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
April 28 General Government: <ul style="list-style-type: none">CIRC prepares FY24 Reduced Budget Proposal		June 14 City Commission Budget Meeting: <ul style="list-style-type: none">Administrative Services DepartmentsNon-DepartmentalGeneral Fund Summary					

The City of Gainesville’s 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 the City 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 the end of the fiscal year (September 30).

The following provides more details of each phase:

Phase 1: Planning and Goal Setting	<ul style="list-style-type: none">The Office of Management and Budget develops the annual budget calendar 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 and Budget in partnership with other General Government departments.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.
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	<ul style="list-style-type: none"> The City Commission sets the goals and 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 and 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 and Budget. Funding applications are distributed to the Outside Agencies. Departments prepare and submit budget requests to the Office of Management and Budget. These requests generally consist of departmental work plans, service levels, service level enhancements or reductions and line item budgets. The Office of Management and 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 and Budget prepare the Proposed Financial and Operating Plan for the fiscal year. By July 1, 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 and June. 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 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 times and dates for the mandated public hearings in September. The Alachua County Property Appraiser is notified of the public hearings and the proposed tax millage rate. In August, the Alachua County Property Appraiser notifies each City property owner of the public hearings as required by the State's Truth in Millage (TRIM) legislation. The City Manager and community builders 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.
- 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.

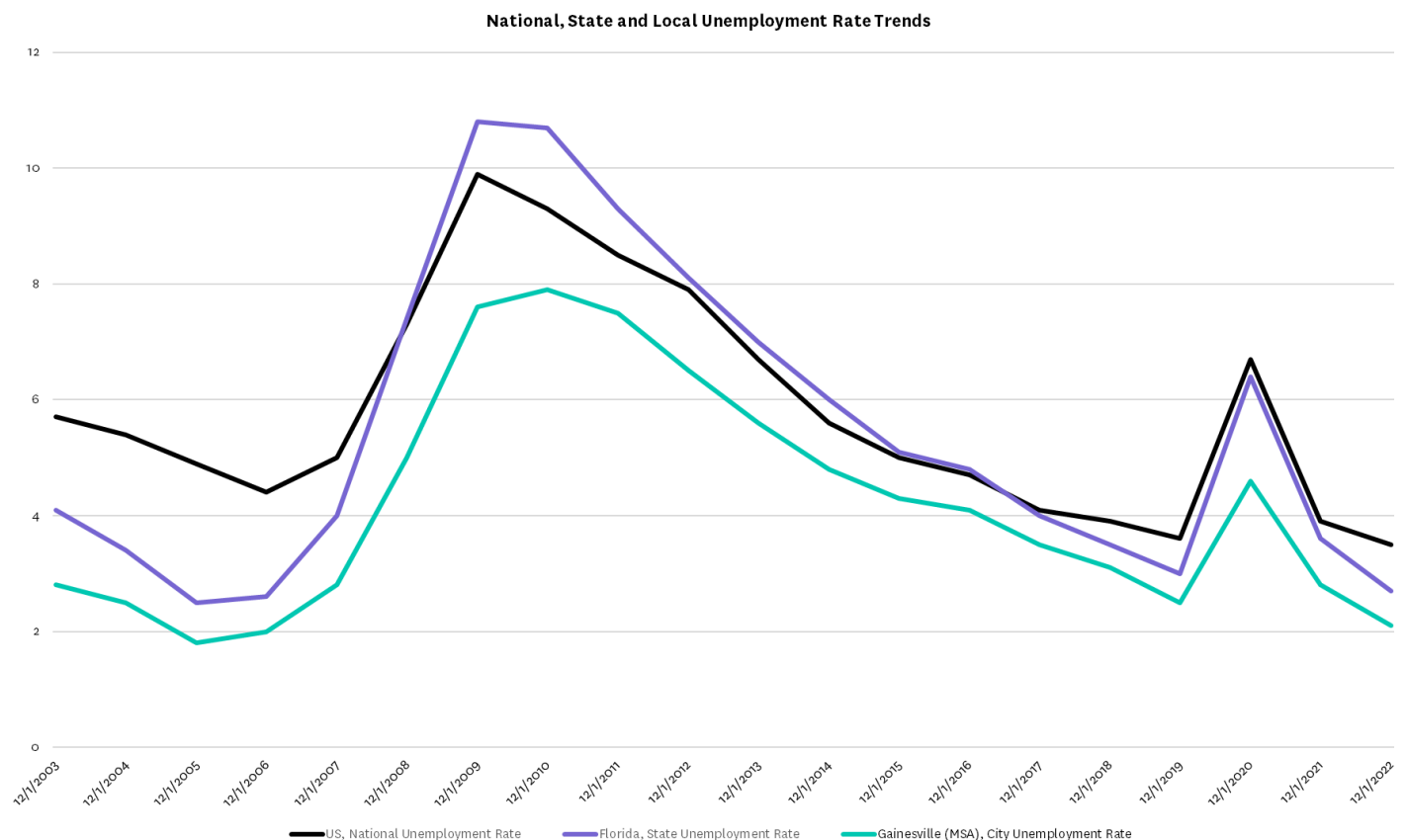
National, State and Local Economic Forecast

As part of the FY 2024 budget development process, the Office of Management and 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 a rebound from the pandemic-induced recession. 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, state and local unemployment levels.



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 Fed Funds Rate is projected to follow a trend, reaching approximately 4.75% in 2024 and 3.50% in 2025.⁵

Closer home to Gainesville, the US 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 US economic growth rate is projected to moderately increase. Real 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 PCE 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 (GG) 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 is 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 US'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 smaller 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 innovation. The city's population is growing with a projected annual increase of 0.34%.²⁰ However, the average (mean) hourly wage in Gainesville (Metropolitan Statistical Area) was \$25.88 in May 2022, 13% below the nationwide average of \$29.76.²¹

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

²⁰ United States Bureau of the Census

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

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), add 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. Sectors like computer and mathematical show a significant disparity with wages approximately 28% lower, while the least disparity was observed in healthcare support with wages only about 2% lower than the national average.²⁵

Gainesville 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 media 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 that 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 adults (15-64) in the city. Gainesville has a unique opportunity for economic advancement by capitalizing on the productivity of its young population.²⁶

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/expense 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 the City's various funds and account groups are as follows:

Governmental Funds:

General Fund	The General Fund is the general operating fund of the City and is the City'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 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 (3) pension and OPEB (Other Post-Employment Benefits) trust funds: the General Employees' Pension Fund, the Police and Fire Fighters' Consolidated Retirement Funds. These funds are used to account for public employee retirement.
Permanent Trust Funds	The City has no Non-Expendable Trust Funds currently in use.
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 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:

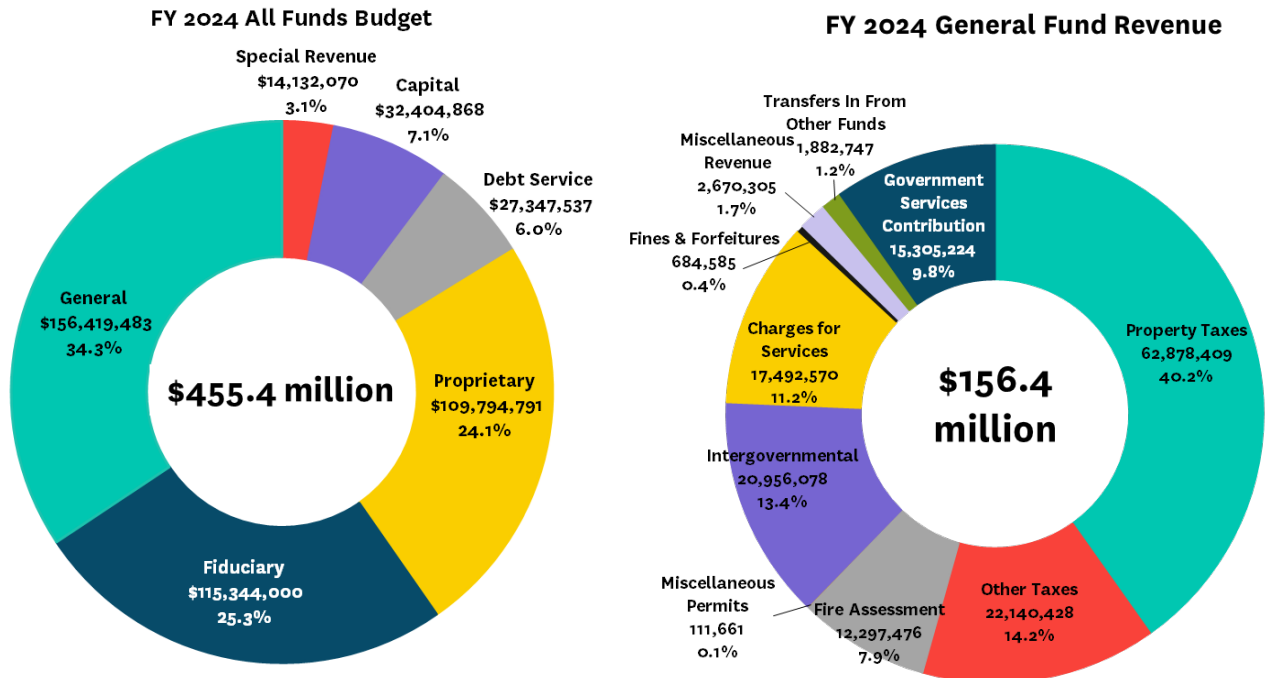
Annual budgets are legally adopted for all governmental funds. The General Fund is adopted at the department level. Capital Projects Funds and certain Special Revenue Funds (such as grant funds and tax increment funds), are appropriated on a project-length basis. Budgets are controlled at the department 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 Outlook

The FY 2024 Proposed Budget for All Funds is \$455,442,748 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 (\$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. The three largest revenue sources are: Charges for Services (26.1% of the total budget), Permits, Fees and Assessments (23.7% of the total budget), and Taxes (23.5% 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 the Use of Fund Balance makes up 3.1% of the total FY 2024 Proposed All Funds Budget.

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%)

Taxes (continued)	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change vs. FY23	% Change vs. FY23
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%

General Fund Overview

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 GSC approved by the City Commission, which reduced General Fund revenue by \$18.9 million in FY 2024. In the FY 2023 Adopted Budget, the GSC 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

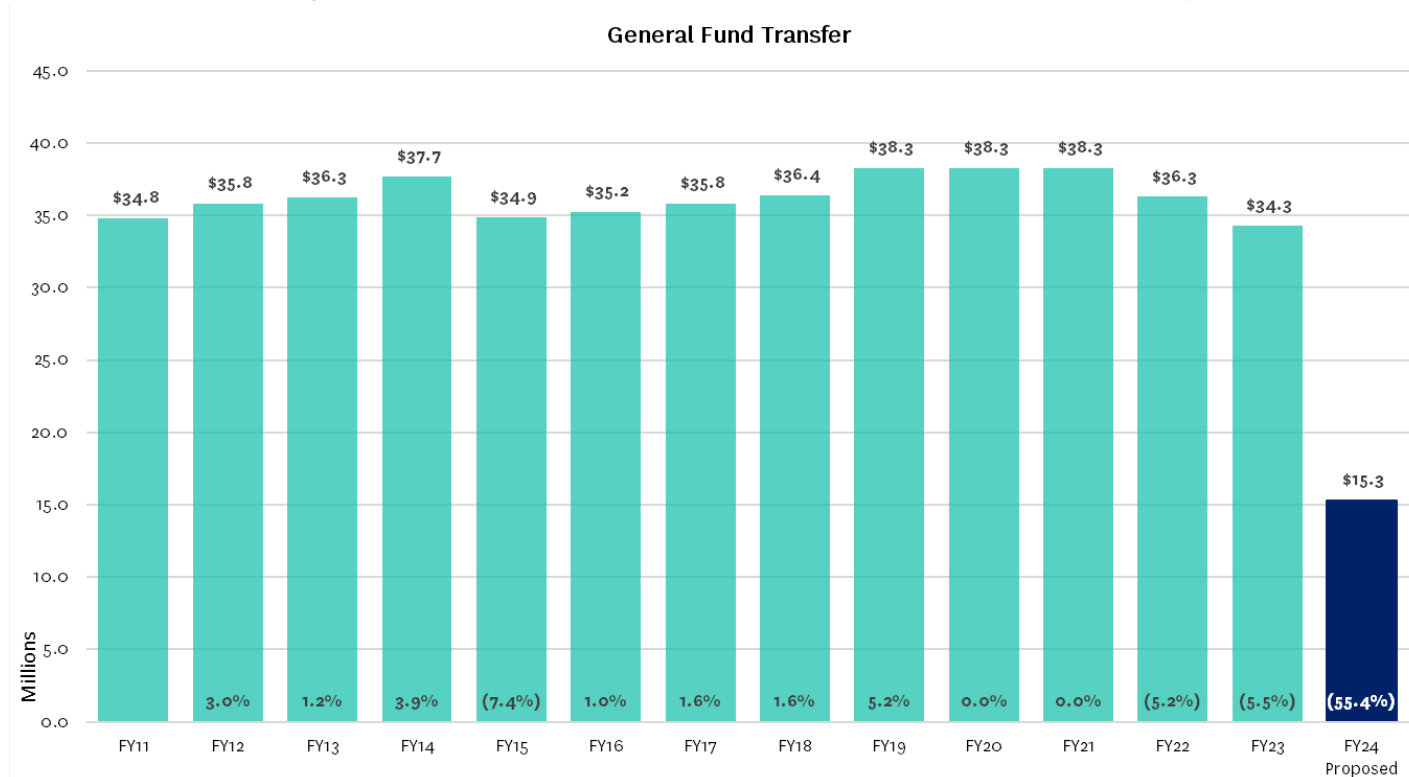
The Government Services Contribution (GSC) revenue makes up 9.8% of FY 2024 Proposed General Fund revenue. Prior to FY 2024, the General Fund Transfer was the second largest General Fund revenue source, on average representing just under a quarter of General Fund revenues. The FY 2024 Proposed Budget includes a Government Services Contribution from GRU of \$15,305,224, an \$18,977,776 or 55.4% decrease over the FY 2023 Adopted Budget.

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.

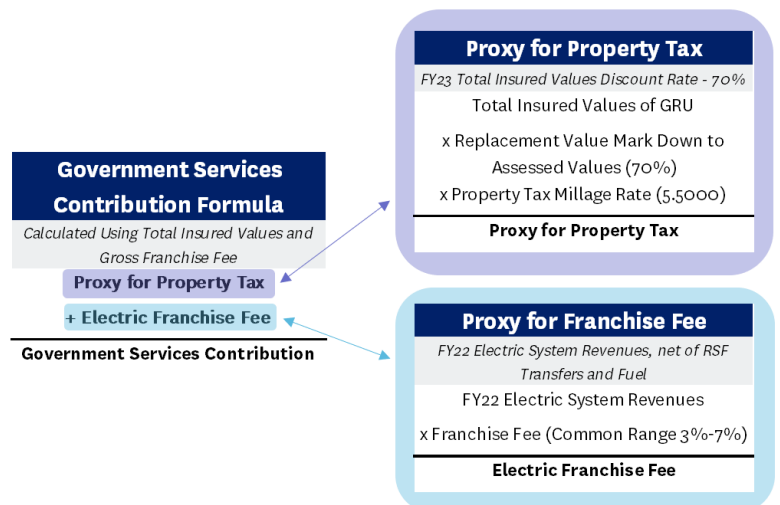
On April 8, 2021, in response to concerns about the level of the General Fund Transfer from GRU to General Government, the City Commission approved the first of a multi-year reduction in the transfer amount ([Agenda #200739](#)). The City Commission approved a General Fund Transfer reduction of \$2 million every fiscal year through FY 2027 starting in FY 2022; and the FY 2022 General Fund Transfer was set at \$36,283,000.

As shown in the following table, 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 when the transfer was reduced by 7.4%.



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 GRU to General Government. The Mayor and Management were asked to return to 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.



Taxes

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 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 projected to increase by \$16.3 million or 23.8% higher the FY 2023 Adopted Budget primarily due to the increase in property tax revenue expected from the increase in taxable value and 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 1 each year. The aggregate of these values, including annexations, new construction, year-over-year appreciation in property values and excluding exempt properties, represents the 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 over 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. 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 the following March 31. 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 (SOH) 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 (CPI), 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.

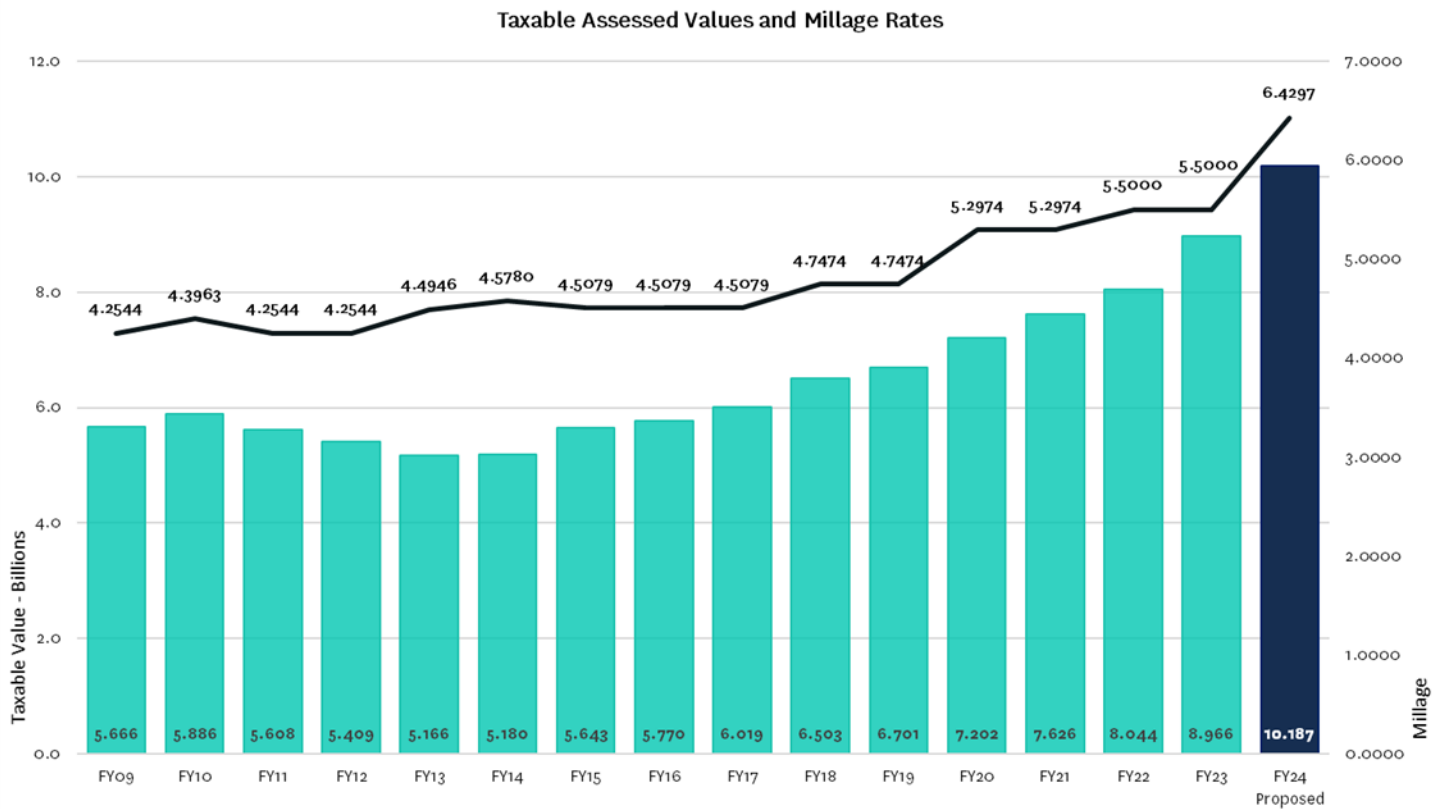
Rolled-Back Rate: The millage rate which, exclusive of new construction, will provide the same property (ad valorem) tax revenue for each taxing entity as was levied during the prior year. The rolled back rate controls for changes in the market value of property and represents “no tax increase”.

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 property value for a single-family home is \$102,959 and the average single-family home property value is \$117,078. The following table 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.

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

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		49,312,958.442	
Step 3:		Step 3:	
Adjusted Prior Year Ad Valorem Proceeds		49,312,958.442	
÷ Adjusted Current Year Taxable Value		9,909,459.263	
Rolled-Back Rate		4.9764	



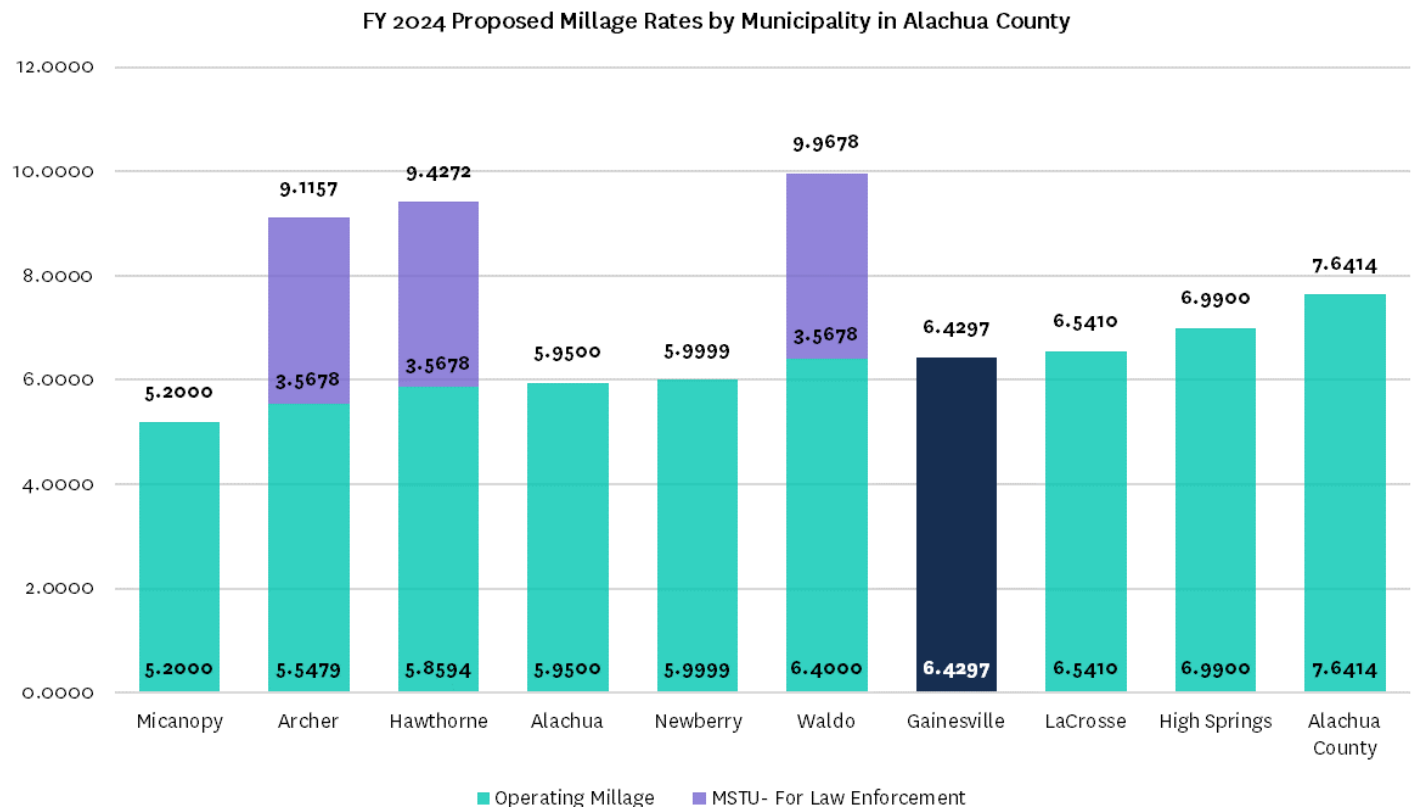
The following table provides an analysis of the proposed millage rate on non-homesteaded properties at varying property value levels.

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 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.

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 table provides the proposed millage rates by municipality in Alachua County.



Business Tax: This annual tax is paid by business in the City of Gainesville. The FY 2024 Proposed Budget estimates a small increase of \$13,859 or 1.5% over 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 5.50%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 in a 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 agreement 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.

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 estimates an increase in Utility Tax revenue of \$849,725 or 5.5% over the FY 2023 Adopted Budget.

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

Permits, Fees and Assessments

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 \$1.6 million or 10.5% higher than the FY 2023 Adopted Budget primarily due to the increase 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%

¹ <https://pointmatch.floridarevenue.com/General/CommunicationsServicesTaxRates.aspx>

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. The FY 2024 Proposed Budget estimates the Fire Assessment may generate \$12.3 million in revenue, \$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 effective July 1, 2023 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. Therefore, there is no budget in this category in FY 2024.

Intergovernmental

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 (\$17.3 million), and Insurance Tax (\$1.6 million). Intergovernmental revenue is forecasted to increase by \$2.5 million or 13.7% in FY 2024.

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

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 and 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. The FY 2024 Proposed Budget includes these increases. Charges for Services revenue is forecasted to increase by \$2.1 million or 13.4% in FY 2024.

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%
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%)

Charges for Services (continued)	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change vs. FY23	% Change vs. FY23
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%
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%
Zoning Fee	0	0	0	0	N/A
Total Charges for Services	15,575,769	15,419,045	17,492,570	2,073,525	13.4%

Indirect Service Charges: Indirect Service Charges make up \$9.6 million or 55.1% of this revenue category. 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. Explain further.

Automatic Aid Agreement: The Automatic Aid Agreement between Alachua County makes up \$911,413 or 5.2% of this revenue category. 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.

Fines and Forfeitures

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, a reduction of \$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%)

Fines and Forfeitures (continued)	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change vs. FY23	% Change vs. FY23
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 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	1,869,861	1,420,818	2,670,305	1,249,487	87.9%

Transfers for Other Funds/Sources

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%

Transfers from Other Sources (continued)	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change vs. FY23	% Change vs. FY23
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

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 compared.

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	1,274,735	1,207,129	(67,606)	(5.3%)
Other Financing Sources	5,557,853	5,489,158	3,989,158	(1,500,000)	(27.3%)
Fund Balance	0	6,081,684	326,190	(5,755,494)	(94.6%)
Total Sources of Funds	21,346,968	21,277,994	14,132,070	(7,145,924)	(33.6%)

Debt Service Fund Overview

The FY 2024 Proposed Revenue Budget for the Debt Service Fund totals \$27.3 million, \$502,138 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	25,331,293	25,978,532	647,239	2.6%
Fund Balance	0	417,606	274,005	(143,601)	(34.4%)
Total Sources of Funds	25,745,521	26,845,399	27,347,537	502,138	1.9%

Capital Project Funds Overview

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

The FY 2024 Proposed Revenue Budget for the Proprietary Fund totals \$109.8 million, \$3.0 million or 2.8% higher than the FY 2023 Adopted Budget primarily driven by an increase in Other Financing Sources of \$1.7 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%)
Employee Contributions	11,896,217	0	0	0	N/A
Employer Contributions	13,818,492	0	0	0	N/A
Permits, Fees, Assessments	7,449,218	7,936,175	7,896,982	(39,193)	(0.5%)
Intergovernmental	26,066,350	22,649,168	21,930,754	(718,414)	(3.2%)
Charges for Services	42,390,080	72,620,990	72,507,759	(113,231)	(0.2%)
Fines & Forfeitures	7,832	0	0	0	N/A
Other Financing Sources	4,622,511	1,260,958	2,946,400	1,685,442	133.7%
Fund Balance	0	0	2,172,851	2,172,851	N/A
Total Sources of Funds	108,532,147	106,807,337	109,794,791	2,987,454	2.8%

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
Employee Contributions	11,896,217	0	0	0	N/A
Employer Contributions	13,818,492	0	0	0	N/A
Permits, Fees, Assessments	7,484,055	87,604,000	87,704,000	100,000	0.1%
Intergovernmental	26,066,350	0	0	0	N/A
Charges for Services	42,390,080	26,340,000	27,640,000	1,300,000	4.9%
Fines & Forfeitures	7,832	0	0	0	N/A
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



Expenditure Outlook

The FY 2024 Proposed Budget for All Funds is \$455,442,748 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	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

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 budget shortfall of approximately \$19 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 to save money. 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 estimated to be \$8.3 million.

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

Department	FTE	Department	FTE
City Attorney	1	Office of Equity & Inclusion	1
City Auditor	1	Office of Management & Budget	5
City Clerk	2	Parks, Recreation & Cultural Affairs	9
City Manager	5	Police	3
Communications & Marketing	1.5	Public Works	10
Fire Rescue	1	Risk Management	1.5
Human Resources	4	Sustainable Development	17
Juvenile Justice & Community Support Programs	20.5	Transportation	43

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 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, when the City Commission first committed to make bold moves to reduce utility debt. Over the past six months, many existing vacancies have stayed unfilled and new ones have accumulated. In this way, the City has saved money on recruitment, candidate-screening costs, salaries and benefits. These intentional vacancies also made it possible to propose cutting 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 12 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 and Marketing	Digital Media Producer I (PT)	Vacant	25,835	0.5
Communications and Marketing	Writer Senior	Vacant	83,427	1.0
Equity and Inclusion	Compliance Investigator	Vacant	70,697	1.0
Gainesville 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
Juvenile Justice & Community Support Programs	Reichert House Youth Program Manager	Filled	90,722	1.0

Department (continued)	Position	Status	Salary & Fringe Expense	FTE
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
Public Works	Staff Specialist	Vacant	34,598	0.7
Public Works	Traffic Signs and Markings Technician Lead	Vacant	57,405	1.0

Department (continued)	Position	Status	Salary & Fringe Expense	FTE
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 positons from other Funds.

Other Funds	Department	Position	Status	Salary & Fringe Expense	FTE
Miscellaneous Special Revenue	Department of Parks, Recreation and Cultural Affairs	Program Coordinator	Vacant	64,734	1.0
Stormwater Management Surcharge Fund	Public Works Department	Staff Specialist	Vacant	14,828	0.3
Regional Transit System (RTS) Fund	Transportation Department	Fleet Mechanic I for RTS (Unfilled)	Vacant	62,938	1.0
Regional Transit System (RTS) Fund	Transportation Department	Vehicle Service Attendant for RTS (Unfilled)	Vacant	51,642	1.0
Regional Transit System (RTS) Fund	Transportation Department	Transit Operator Trainee	Vacant	823,713	20.0
Regional Transit System (RTS) Fund	Transportation Department	Transit Operator	Vacant	926,994	18.0
General Insurance	Risk Management Department	Occupational Health Nurse (PT) (Unfilled)	Vacant	34,434	0.5

Other Funds (continued)	Department	Position	Status	Salary & Fringe Expense	FTE
General Insurance	Risk Management Department	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 and/or funding reallocations 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 and 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 and 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
Office of 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 & 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%)
Miscellaneous Funds					
American Rescue Plan Fund - City Manager	0.00	0.00	0.50	0.50	N/A
American Rescue Plan Fund - 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%

Title (continued)	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
Miscellaneous Funds (continued)					
Capital Projects Funds - Public Works	10.80	10.80	10.30	(0.50)	(4.6%)
GCRA Fund - City Attorney	0.54	0.54	0.54	0.00	0.0%
GCRA Fund - City Manager	0.00	0.00	0.15	0.15	N/A
GCRA Fund - Office of Housing and Community Development	2.00	2.00	2.00	0.00	0.0%
GCRA Fund - 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 Fund - City Attorney	2.65	2.65	2.65	0.00	0.0%
General Insurance Fund - Risk Management	13.64	13.64	12.14	(1.50)	(11.0%)
Fleet Management Fund - Fleet Management	29.00	29.00	29.00	0.00	0.0%
HOME Grant - Office of 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 Fund - Gainesville Police Department	3.00	3.00	3.00	0.00	0.0%
Special Revenue Funds - Parks, Recreation and Cultural Affairs	1.25	1.25	0.25	(1.00)	(80.0%)
Pension Funds - Department of Financial Services	2.60	2.60	2.60	0.00	0.0%
Pension Funds - City Attorney	0.05	0.05	0.05	0.00	0.0%
Pension Funds - Risk Management	0.26	0.26	0.26	0.00	0.0%
SHIP Grant - Office of 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%)
Enterprise Funds					
Florida Building Code Enforcement Fund - Sustainable Development	34.25	35.25	37.25	2.00	5.7%
Regional Transit System Fund - RTS	307.50	307.50	267.50	(40.00)	(13.0%)

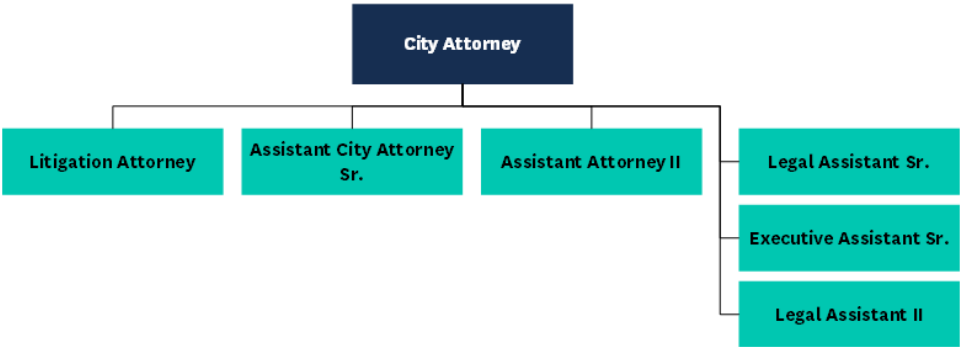
Title (continued)	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
Enterprise Funds (continued)					
Regional Transit System Fund - Financial Services	0.00	0.00	1.50	1.50	N/A
Solid Waste Fund - Transportation	0.20	0.00	0.00	0.00	N/A
Solid Waste Fund - Public Works	23.35	24.85	26.10	1.25	5.0%
Stormwater Management Utility - Transportation and Mobility	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 positions for all funds by department.

Positions by Department	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Attorney	15.00	15.00	14.00	(1.00)	(6.7%)
Auditor	7.00	7.00	6.00	(1.00)	(14.3%)
City Manager's Office	12.00	12.00	10.00	(2.00)	(16.7%)
Clerk	11.00	11.00	10.00	(1.00)	(9.1%)
Communications and 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 and 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 and 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 and Budget	N/A	N/A	8.00	N/A	N/A
Mayor & Commission	7.00	7.00	7.00	0.00	0.0%
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 \$2.3 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, a reduction of 1.0 FTE over 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 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.

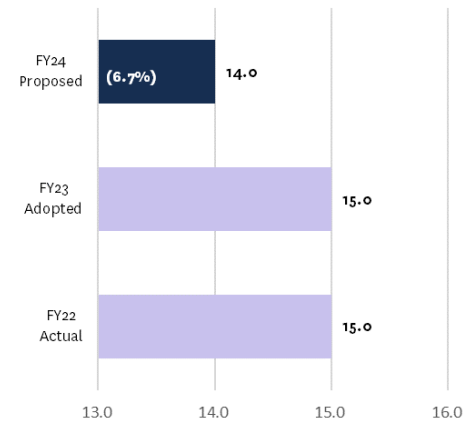
Expenditures by Program	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Consulting - Legal Services	10,023	76,500	76,500	0	0.0%
City Attorney-GCRA Downtown	33,590	0	0	0	N/A
Total Expenditures by Program	43,613	76,500	76,500	0	0.0%

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.

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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 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:



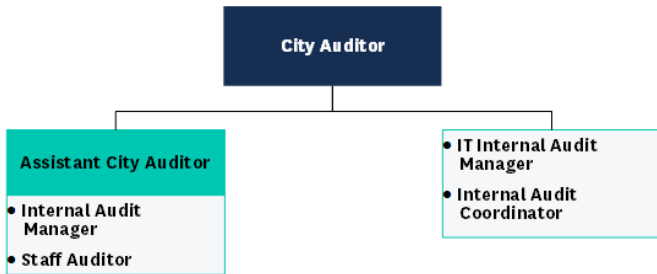
Goal 5:
"Best in Class" Neighbor Services

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 FTE's, 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:

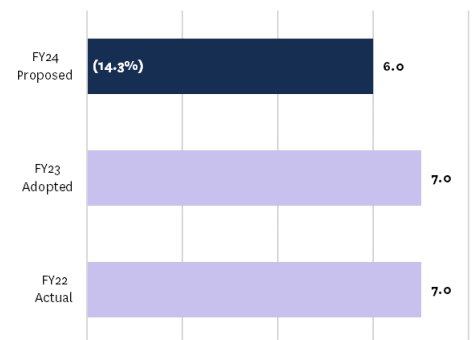
- Provides a conduit and mechanism for City employees, contractors, management, and neighbors to report fraud, waste, and abuse while maintaining anonymity (if desired) and ensuring whistleblower protections. Whistleblower reports followed up with independent investigations when appropriate.
- Continually 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 FTE in FY 2023 to 6.0 FTE in FY 2024, representing a decrease of 1.0 FTE or 14.3% over 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.

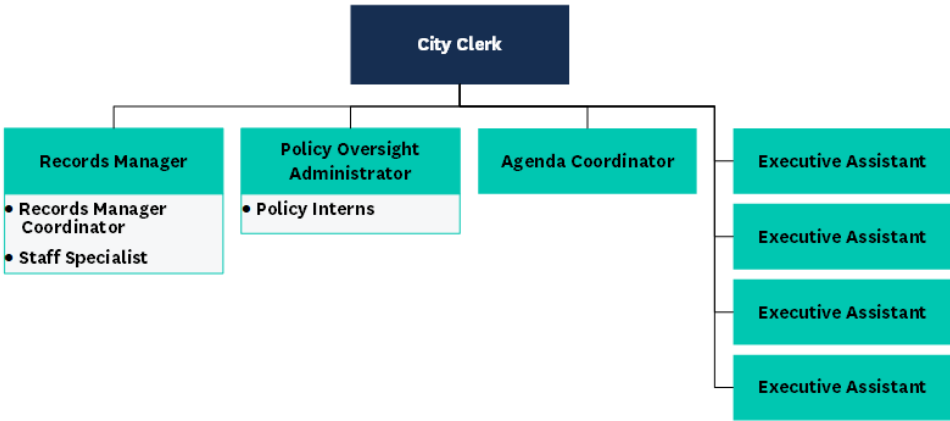
Annual Enterprise Risk Assessment: Complete assessment and update the Audit Plan.

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.



Core Services

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

Strategic Connection

Goal 5: “Best in Class” Neighbor Services

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 1.0 FTE compared to the FY 2023 Adopted Budget. 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 City Clerk's Office 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 FTE.

The FY 2024 Proposed Budget for the Office of the City Clerk represents a reduction in authorized FTEs from 12.0 FTEs in FY 2023 to 10.0 FTEs in FY 2024, representing a decrease of 2.0 FTE 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. These changes may have impacts to service delivery such as: minute preparation may take more time and administrative support inquiries for the City Commission may experience 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	0.0	0.0%
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.

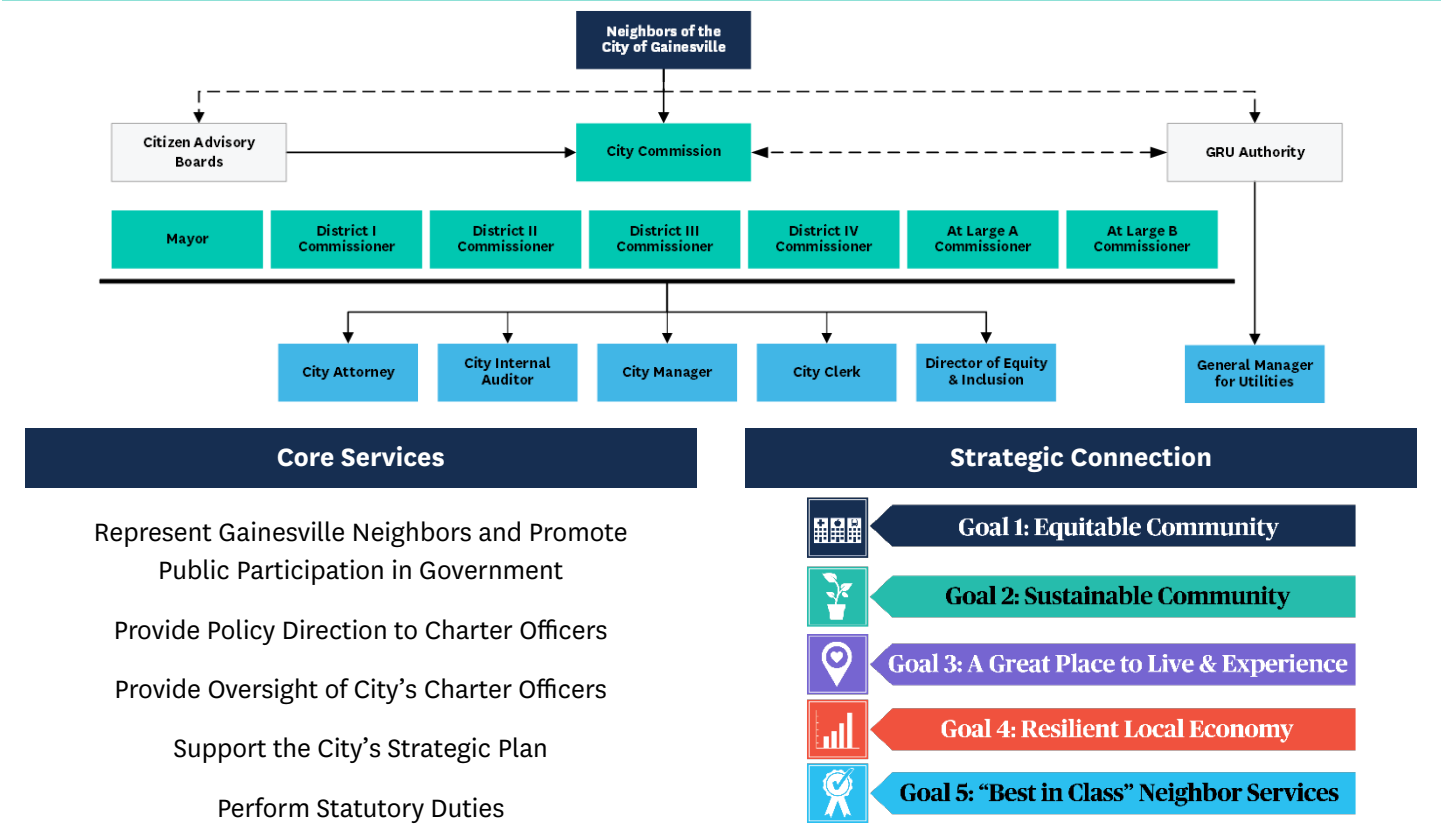
Advisory Board Application Improvement: Streamline the advisory board application process to rolling applications to reduce the application burden for interested candidates.

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.

City Commission

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%

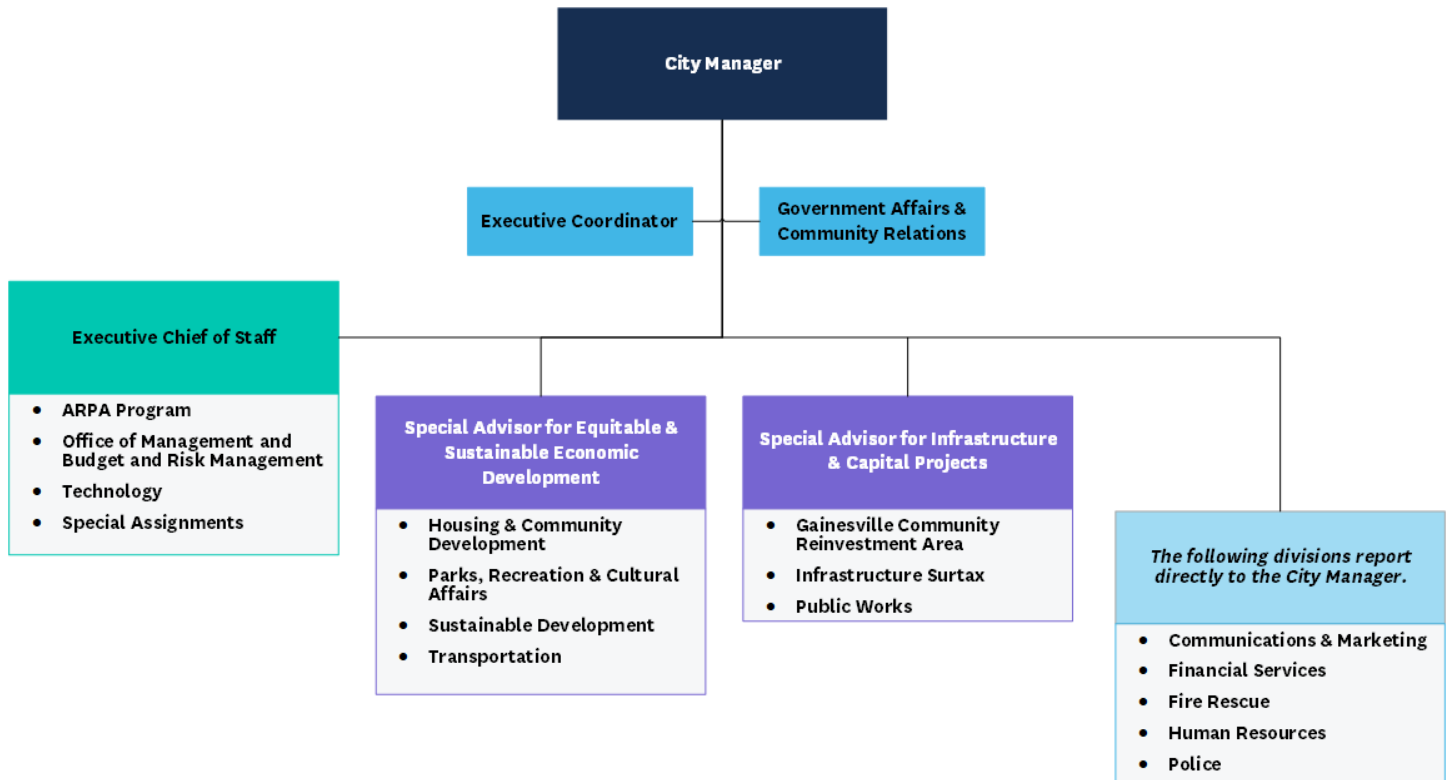
Position Levels

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. 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 City Manager's Office 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.



Core Services

Leadership and Supervision of General Government

Community Partnership & Engagement

Neighbor Advocacy

Legislative Coordination

Organizational Governance

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 All Funds Budget for the City Manager's Office is \$1.9 million, \$162,883 or 7.8% lower than the FY 2023 Adopted All Funds Budget. In FY 2024, the City Manager's Office 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 City Manager's Office 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 reductions will be explained further 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 primarily 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 City Manager's Office. 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 of \$2,979 are connected to the Senior Housing Strategist position that was transferred to the Department of Housing and 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 City Manager's Office. The FY 2024 Proposed Budget for programs is \$228,191 in FY 2024. These programs represent the personnel expenses for the staff in the City Manager's Office 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 FTE authorized level started at 12.0 at the beginning of FY 2023. Throughout the fiscal year, however, the City Manager's Office 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 City Manager's Office were: Civic Collaboration Specialist (vacant), Civic Collaboration Supervisor (vacant) and Executive Assistant Senior (filled).
- In January 2023, 2.0 FTE 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 City Manager's Office 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 and Budget.

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

City Manager's Office FTE Changes	
FY 2023 Adopted FTE	12.0
Transferred into City Manager's Office from re-organization of Strategy, Planning and Innovation	3.0
Transferred into City Manager's Office from the Department of Parks, Recreation and Cultural Affairs	2.0
Transfer out of the City Manager's Office to the Office of Management and Budget	(1.0)
FY 2023 Current FTE	16.0
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 represents a reduction of FTEs from the current FY 2023 FTE level of 16.0 to 10.0 in FY 2024, representing a decrease of 6.0 FTEs or 37.5%. The FY 2024 Proposed positions changes include: elimination of one Executive Assistant Senior, two Program Coordinators, one Civic Collaboration Supervisor, and one Staff Specialist. 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.

Objectives and Performance Measures

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

FY 2024 Initiatives

The City Manager's Office 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.



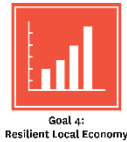
Goal 3:
A Great Place to Live & Experience

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 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.

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.



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.



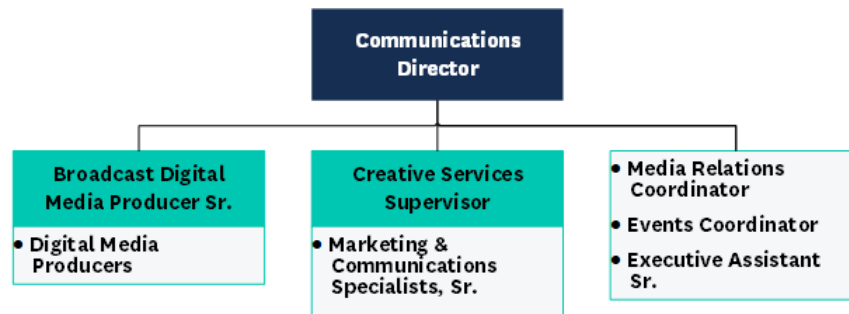
Continuation of Focus on Internal Management Infrastructure With Emphasis on Financial Services Processes and Staffing, Stabilization of Technology and Review and Re-set of Human Resources Processes and Procedures: Although much progress has been made over the last year, there remains room for continued 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 City Manager's Office is impacted by a reduction in staff through the elimination of proposed 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; more information on these changes can be found 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. 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. This reflects a reduction of a part-time (0.5) FTE, 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 and the reduction is due to the elimination of 1.0 FTE 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	976,445.92	1,127,547.37	1,012,582.00	(114,965)	(10.2%)

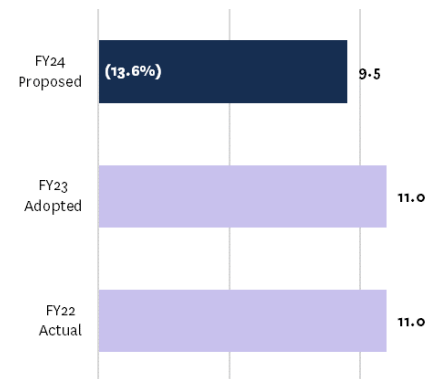
The following table shows the FY 2024 Proposed Budget by project for the Office of Communications & Marketing. There is one active project budgeted for in FY 2023 at \$25,000, General Replacement of Broadcast Equipment. No additional funding was budgeted in the FY 2024 Proposed Budget for this project.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

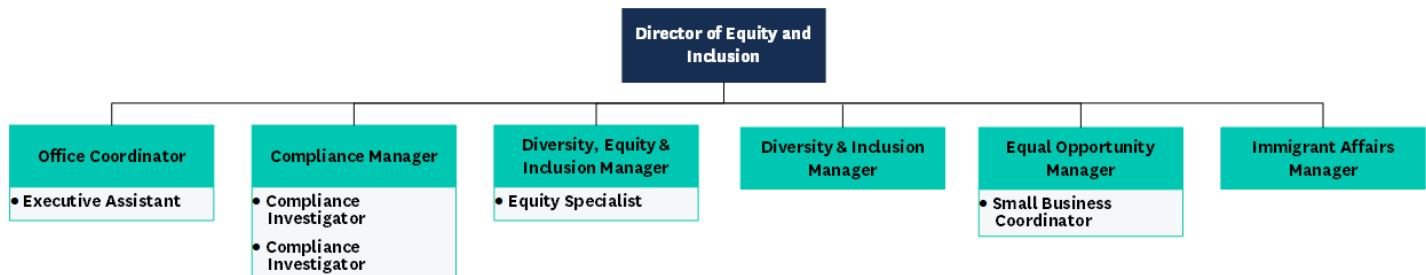
City Hall Chambers Equipment Upgrade: To maintain continuity and reliability of meeting livestreams, the Broadcast Team will complete the upgrade of auditorium AV equipment initiated in FY 2023. This is to replace components due to age and wear.

FY 2024 Budget Development Communication: Rightsizing of the FY 2024 budget creates a need for internal and external messaging. The educational campaigns, through Inside GNV (for City employees) 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 authorized FTE's, a reduction of 1.0 FTE over the FY 2023 Proposed 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 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 Department’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 following table further illustrates the transition of budget appropriation between cost centers and programs. 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%)
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%)

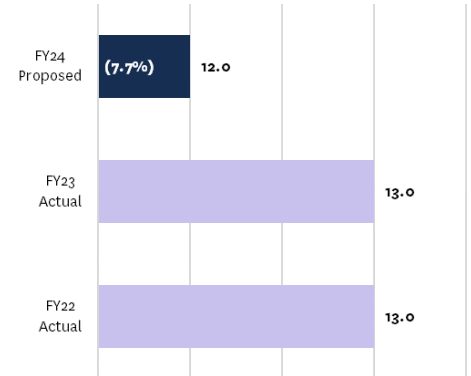
Expenditures by Program - continued	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Immigrant Affairs (GINI)	0	64,001	0	(64,001)	(100.0%)
Journey to Juneteenth	0	50,000	50,000	0	0.0%
Language Access (GINI)	0	0	89,017	0	0.0%
Small Business	0	73,106	0	(73,106)	(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 authorized FTE level from 13.0 FTEs in FY 2023 to 12.0 FTEs in FY 2024, representing a decrease of 1.0 or 7.7% compared to the FY 2023 Adopted Budget.

The FY 2024 Proposed Budget eliminates one Compliance Investigator FTE and transfers the funding of the Immigrant Affairs 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 and 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—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 thirty outreach events during FY 2024. It is anticipated that the outreach events will generate over one thousand 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.

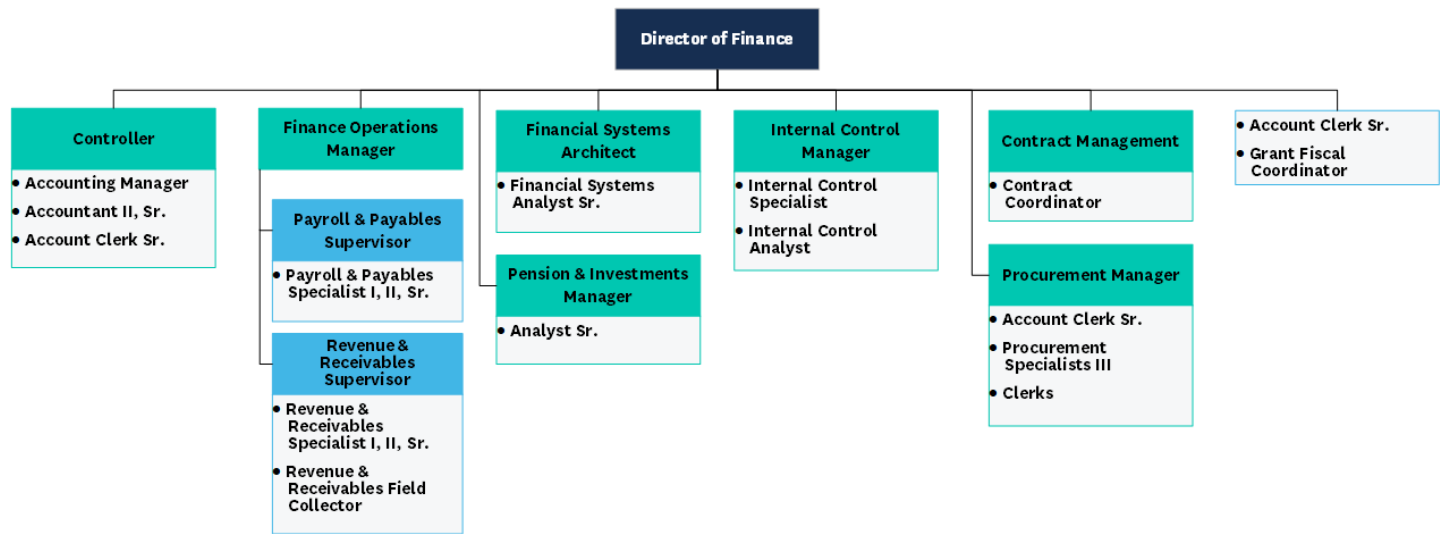


Goal 5:
"Best in Class" Neighbor Services

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. The Department 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 and 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 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 and 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 and 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%
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

Title (continued)	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
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 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 City Manager’s Office 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 FY 2020. 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 or exceed 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 process 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 OMB 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 City Departments and draft a Progress Report

Improve Transparency in Financial Reporting: Initiatives include the following:

- Improve data integrity in the Workday ERP
- 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:

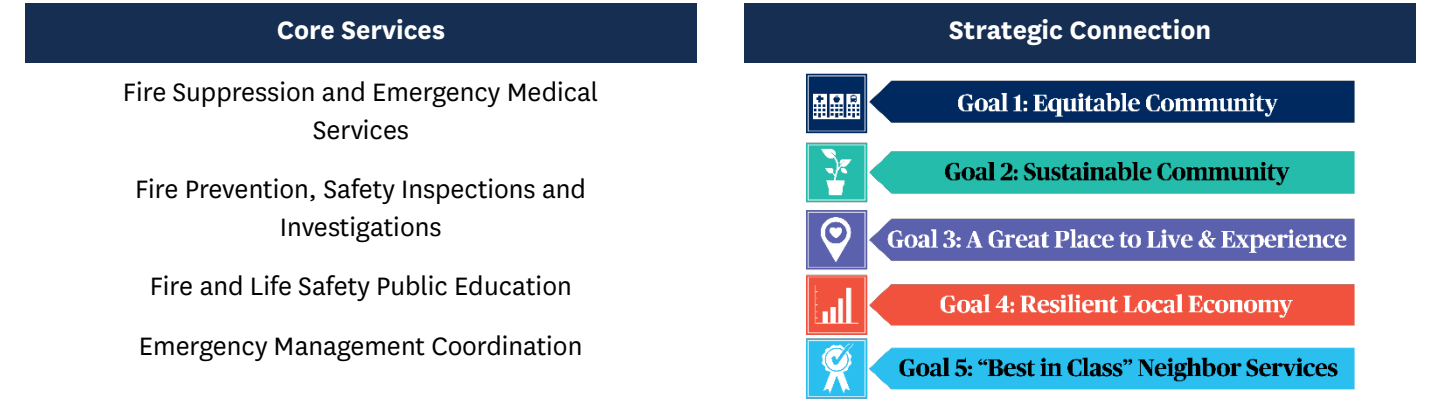
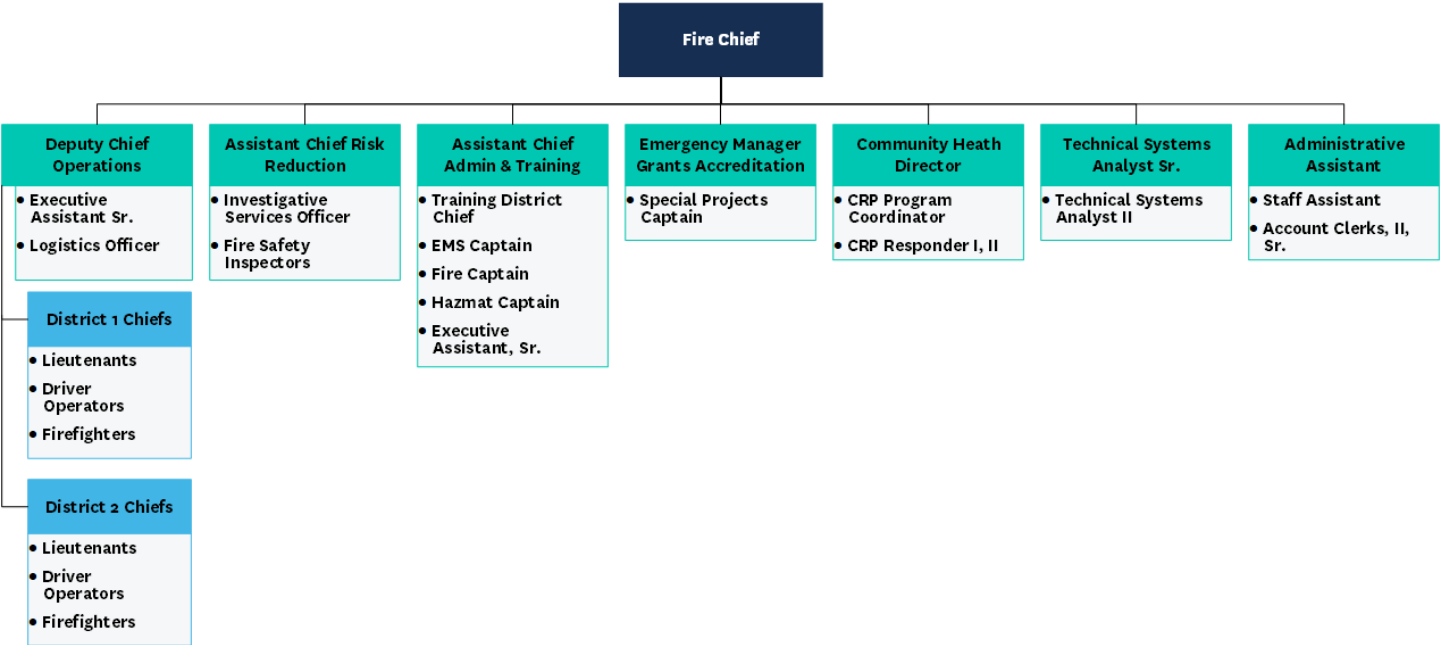
- Supporting the City Manager's Office on control-related functions and special assignments such as ARPA compliance testing and Management Watch initiatives
- Develop and conduct risk self-assessment for Financial Services Divisions and other Departments, and identify control deficiencies and opportunities 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.



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
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 chapter. 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, the City would true up actual overtime expenditures at the end of the fiscal year, which resulted in significant year-end adjustments to the 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 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 and Budget. In FY 2024, the Fire Assessment Study is budgeted in the Gainesville Fire Rescue Department as a program and at \$233,800. These funds pay for the fire assessment study. 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.

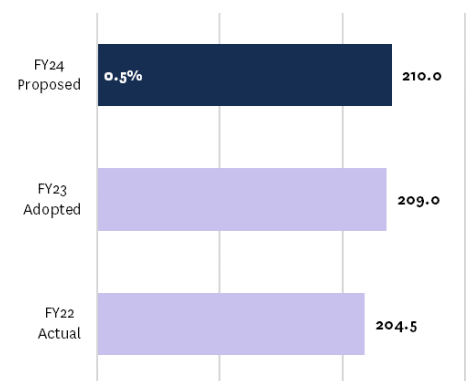
Expenditures by Projects	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Fire Station Repairs and Maintenance	0	0	0	0	N/A
GFR Inventory Management System	(7,654)	0	0	0	N/A
GFR New Fire Station 9	136,620	0	0	0	N/A
Mobile Breathing Air System	7,625	0	0	0	N/A
New 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%

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
CRP Program Coordinator	1.0	1.5	2.0	0.5	33.3%
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 Invest. 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.

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 FY23 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). 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.

Combating 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 has resulting in a more diverse workforce.

Homelessness: Better coordinate 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

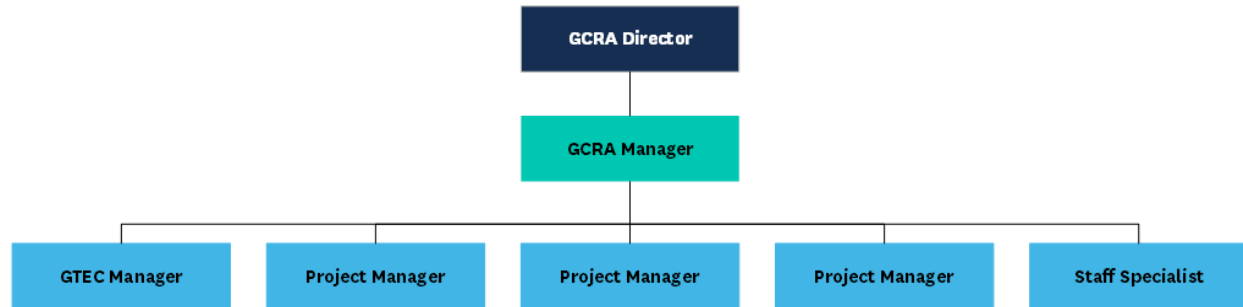
Save Rate: Maintain and or exceed a 98% property save rate.

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



Budget Trends and Appropriations

The FY 2024 All Funds Proposed Budget for the Gainesville Community Reinvestment Area is \$6.9 million, \$491,976 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 two CRA Project Manager positions to the Department of Housing and Community Development during FY 2023 in order to promote streamlined communication, structured planning and coordination when addressing affordable housing initiatives.

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 Trai	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.

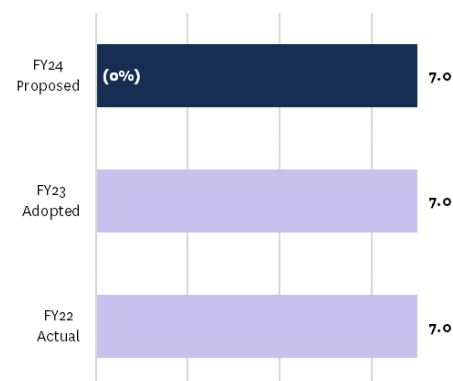
Expenditures by Projects	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
13th Street Corridor Improvements	0	100,000	200,000	100,000	100.0%
Business Improvement Grant Program	233,233	0	0	0	N/A
CPUH Primary Corridors - S Main Street	3,017	0	0	0	N/A
Downtown Master Plan (Inactive)	42,210	0	0	0	N/A
GCRA Cornerstone	15,126	0	220,000	220,000	N/A
GCRA CPUH Primary Corridors - S Main Street	207	0	0	0	N/A
GCRA 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
GCRA Heartwood	2,022,577	262,000	400,000	138,000	52.7%
GCRA 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

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 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 supporting 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-SF 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.



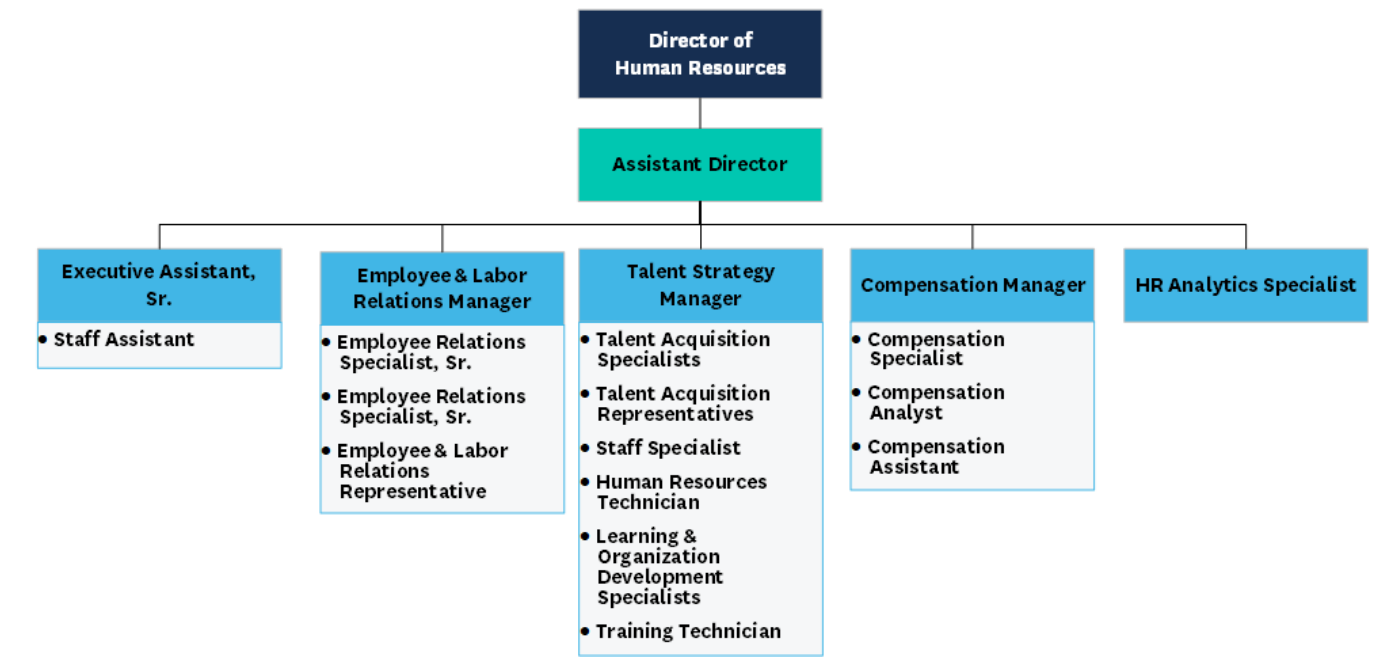
Goal 5:
“Best in Class” Neighbor Services

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 (FAPS) through the forthcoming Heritage Trail initiative that will not only celebrate the history and culture of FAPS through wayfinding, signage and historic markers/banners but also focus GCRA housing and business grant programs on the area for greater impact.

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.



Core Services

Recruitment and Hiring


Classification and Compensation

Employee and Labor Relations

Professional Development and Training

Performance Management

Strategic Connection

 Goal 5: “Best in Class” Neighbor Services

Budget Trends and Appropriations

The FY 2024 Proposed Budget for the Human Resources Department is primarily funded by the General Fund, with a FY 2024 Proposed budget of \$2.4 million, \$742,229 or 24.0% lower than the FY 2023 Adopted Budget. The Human Resources Department also receives a small amount of funding (\$15,000) from the Miscellaneous Special Revenue Fund.

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 Proposed Budget for the Human Resources Department is comprised primarily of personnel expenses (\$2.1 million or 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, representing a decrease in salary and fringe expense of \$623,405 or 22.7% compared to 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 one 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%)

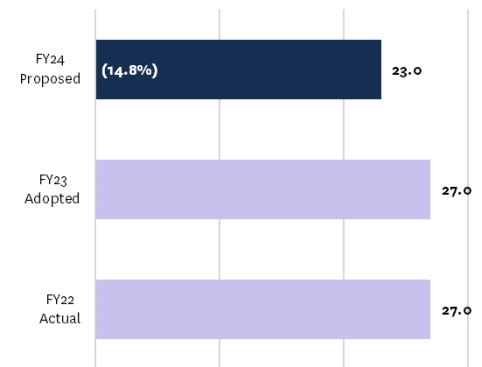
The FY 2024 Proposed Budget by program for the Human Resource Department funds one program at \$15,000, the same level as FY 2023: Together Everybody Achieves More (T.E.A.M.). The T.E.A.M. program coordinates employee recognition events, including the Employee Rally and the Annual Employee Awards Recognition 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/EMT 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%
Human Resources Technician	2.0	2.0	1.0	(1.0)	(50.0%)

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
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 five 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).

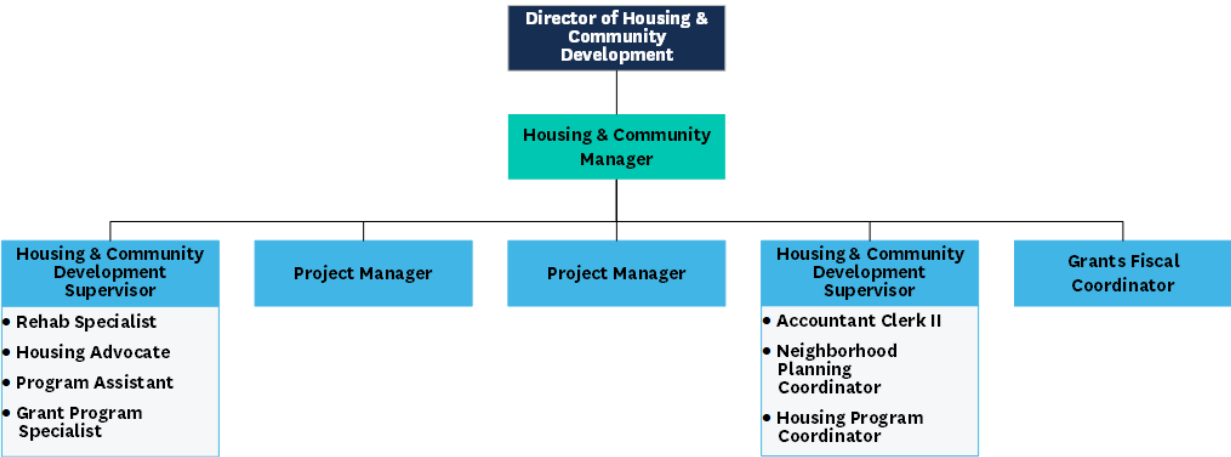
Policy Review and Updates: The Human Resources Department will conduct a comprehensive review of all policies and procedures and update to reflect current operating procedures, as needed.

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.

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 \$5.9 million, \$290,912 or 5.2% higher 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	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 and Community Development is comprised primarily of operating expenditures (71.2% of the total budget). FY 2024 Operating expenditures are budgeted at \$4.2 million, \$569,338 or 11.9% 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 City Manager's Office 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 and Community Development. The FY 2024 Proposed Budget 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 and Community Development, including the transfer of two FTEs from the Gainesville Community Redevelopment Area.

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 and 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 and 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 Corp.	19,000	19,000	40,000	21,000	110.5%
Neighborhood Housing & Development Corp.	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 and Community Development. The FY 2024 Proposed Budget for programs is \$1.6 million, \$453,000 or 21.8% 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 Non-Departmental 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%)

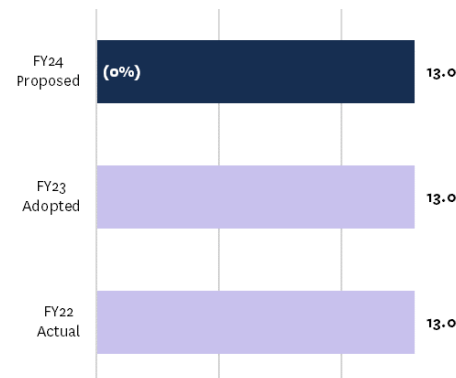
The following table shows the FY 2024 Proposed Budget by project for the Department of Housing & Community Development. There are no projects funded in FY 2024.

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

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 (Working Title)	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:



Goal 1:
Equitable Community

Affordable Housing Initiatives: 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.



Goal 3:
A Great Place to Live & Experience

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.

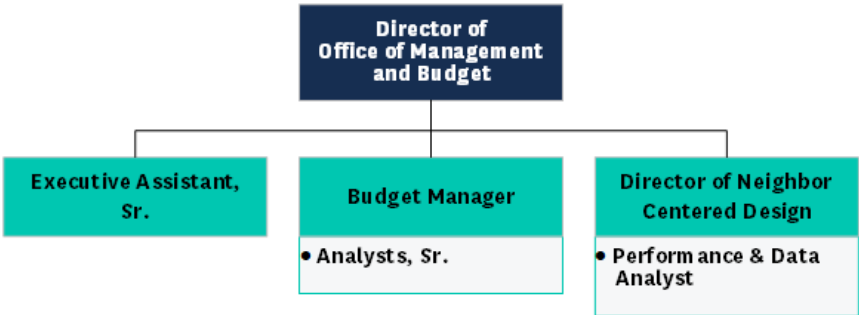
Housing Preservation: Support housing preservation activities through the Mortgage Foreclosure Intervention/Eviction Prevention programs and the City Housing Programs for housing rehabilitation.

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.

Office of Management and Budget

The Office of Management and 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 of the City’s 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 and 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 and Budget. In mid-Fiscal Year 2023, the Director of Risk Management assumed the responsibilities of the Office of Management and Budget as an Acting Director. The cost allocation for this position is shared between the Risk Management Department and the Office of Management and Budget.

The FY 2024 Proposed Budget for the Office of Management and Budget is \$1.4 million, \$960,938 or 41.3% lower than the FY 2023 Adopted Budget. In FY 2024, the Office of Management and 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 and 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 and 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 \$183,006 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 and Budget was created in FY 2023, only one program was funded in the Department – Fire Assessment and this program funds the fire assessment study. In FY 2024, the costs for the fire assessment study are funded by 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 and Budget was established with an authorized position level of 13.0 FTEs. Later in FY 2023, an additional FTE was transferred into the Office of Management and Budget from the Office of the City Manager and the Analyst (Grants) position (1.0 FTE) was transferred to the Department of Financial Services from the Office of Management and Budget. The following table summarizes the changes that occurred during FY 2023 and shows the proposed changes for FY 2024.

Office of Management and 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 and 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 and 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 Citizen Centered Gainesville	N/A	N/A	1.0	N/A	N/A

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
Executive Assistant Sr.	N/A	N/A	1.0	N/A	N/A
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 and Budget supports Goal 5: “Best in Class” Neighbor Services. The Office of Management and Budget will work to develop department specific objectives and performance measures over the next fiscal year.

FY 2024 Initiatives

The Office of Management and 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
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
Contingency Reserve for Declared Emergencies	650,000	0	0		
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	13,199,256	3,295	0.0%
Fleet Management Services and Replacements	298,633	0	0	0	N/A
Gainesville Community Reinvestment Area	549	0	0	0	N/A
Gainesville Regional Utilities	(3,970)	0	0	0	N/A
General Capital Projects	735,363	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	49,259,061	16,169	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	18,131,923	3,295	0.0%
Regional Transit System	269,463	273,278	0	(273,278)	(100.0%)
Retiree Health Insurance Fund	0	0	7,045,020		

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	119,458,414	5,015,022	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	7,256,403	6,159,856	561.8%
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	87,766,403	6,759,856	8.3%
Total All Funds	111,285,141	114,443,392	119,458,414	5,015,022	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%
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
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 and 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 and 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 and Community Development overview.

Expenditures by Program	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Operational					
Casualty Insurance Premium	0	765,691	765,691	0	0.0%
City Management of GTEC	105,499	157,613	157,613	1	0.0%
Combined Communications Center	4,061,845	4,449,977	5,222,274	772,297	17.4%
Lobbyist Contract	146,624	165,748	165,748	0	0.0%
Marketing Program for City Services	0	0	50,000	50,000	N/A
Motor Pool	0	43,622	43,622	(0)	(0.0%)
NCF Regional Planning Council Membership	0	0	43,583	43,583	N/A
Pension Boards and Committees	21,958	30,113	30,113	0	0.0%
Property Insurance Premium	0	587,665	587,665	0	0.0%
Gun Violence Programming	0	0	150,000	150,000	N/A
Operational Contingency	0	0	600,754	600,754	N/A
Non-Departmental: General Government	49,207,794	81,994,917	57,340,725	(24,654,192)	(30.1%)
Non-Departmental: Public Safety	27,249,727	0	31,331,179	31,331,179	N/A
Non-Departmental: Culture and Recreation	752	0	0	0	N/A

Expenditures by Program	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Non-Departmental: Economic Environment	30,856	0	0	0	N/A
Non-Departmental: Physical Environment	66,337	0	0	0	N/A
Non-Departmental: Transportation	176	0	0	0	N/A
Non-Departmental: Accounting	192,858	0	0	0	N/A
Personal Services Contingency	0	0	630,872	630,872	N/A
Transfers to Other Funds	30,100,296	26,146,847	20,744,531	(5,402,316)	(20.7%)
Total Grant Aid	111,184,722	114,342,192	117,864,370	3,522,178	3.1%

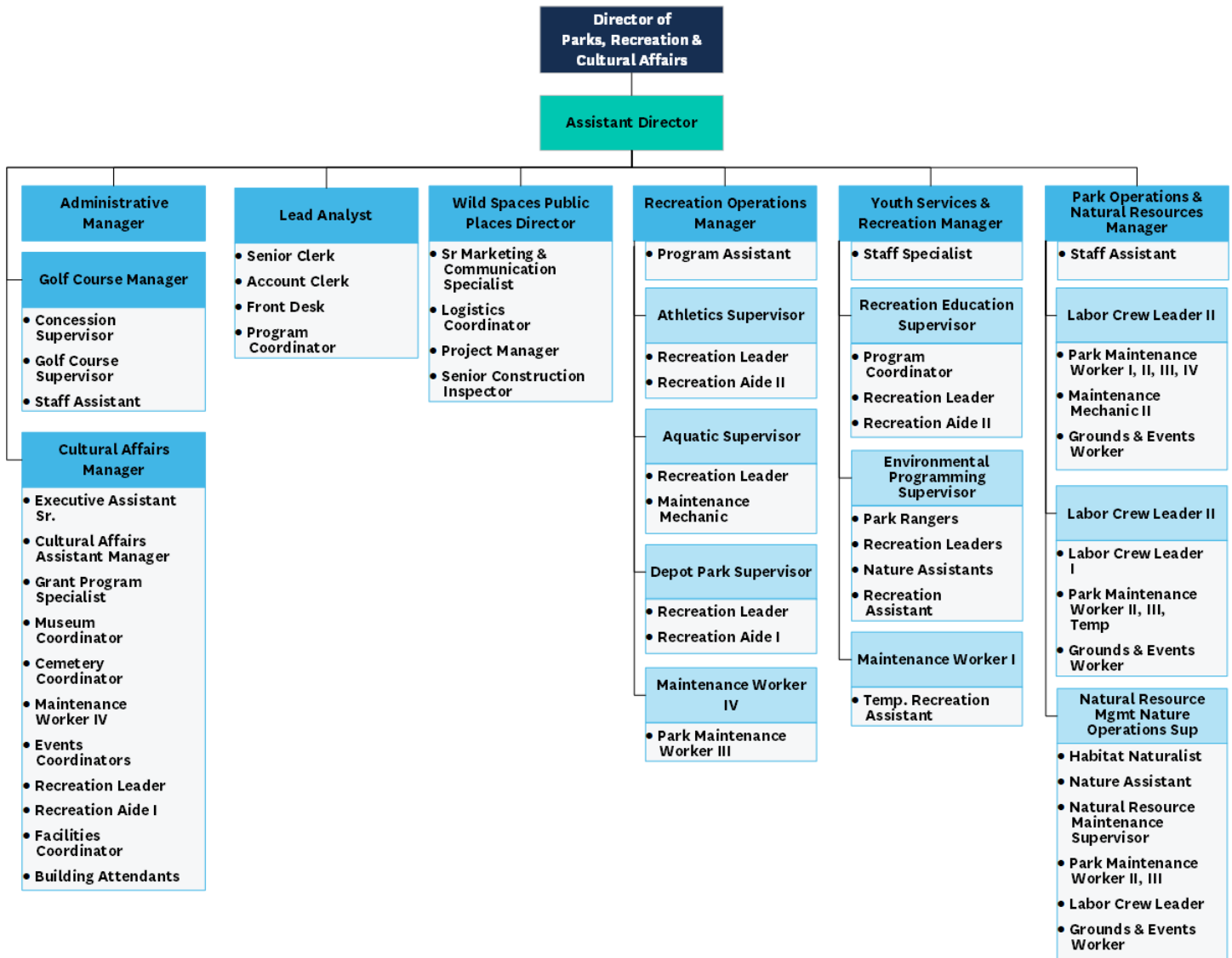
These allocations include those resources that the City has committed to citywide appropriations which are not necessarily attributable to an individual department. The FY 2024 Proposed Budget includes:

- \$81.9 million for retiree payments including pension and employer's contribution towards health insurance.
- \$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. 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.
 - \$225,000 to the Capital Projects Fund for sidewalks, ADA curb ramp retrofit, boardwalk replacements, and median projects 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.
 - \$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.
 - \$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.
 - \$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).
 - \$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 personal 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 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), personnel services adjustments (\$630,872), and a set-aside for future Gun Violence prevention programming (\$150,000).
- \$765,691 for Casualty Insurance Premiums that the General Fund is responsible for paying its portion; this is paid to the General Insurance Fund.
- \$636,983 for the Trunked Radio System (TRS) Access, the City's portion of this service based on prorated usage mainly driven by Police and Fire radios.
- \$587,665 for the Property Insurance Premium that the General Fund is responsible for paying its portion; this is paid to the General Insurance Fund.
- \$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.
- \$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 fees 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 4: Resilient Local Economy****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 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 Department's 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	128.75	118.75	(10.0)	(7.8%)

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-PRCA object contractual Service	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
TB 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%)

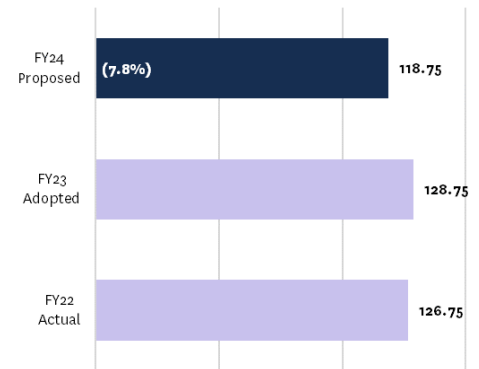
Expenditures by Projects (continued)	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
WSPP City Pools	1,538,258	250,000	0	(250,000)	(100.0%)
WSPP Citywide Signage	5,086	0	0	0	N/A
WSPP Clarence Kelly Center	1,585,300	(22,923)	10,000	32,923	(143.6%)
WSPP Cultural 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 Ave (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 3	89,881	1,000,000	1,500,000	500,000	50.0%
WSPP Sweetwater Wetlands Park Prairie Tower Grant + \$3M 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 (1.0 FTE) was transferred to the Office of the City Manager's Government Affairs and Community Relations Team.

The FY 2024 Proposed Budget for the Department of Parks, Recreation and Cultural Affairs represents a reduction in authorized FTEs from 128.75 FTE in FY 2023 to 118.75 FTE in FY 2024, a decrease of 10.0 FTE or 7.8% 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 FTE), two Program Coordinators (2.0 FTE), 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	N/A
Grounds and Events Worker	14.5	14.5	14.5	0.0	0.0%

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
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%
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, Goal 4: Resilient Local Economy 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 FY24, the Division will include the Natural Resource team, which handles prescribed burns and management of 3200 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 and 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.

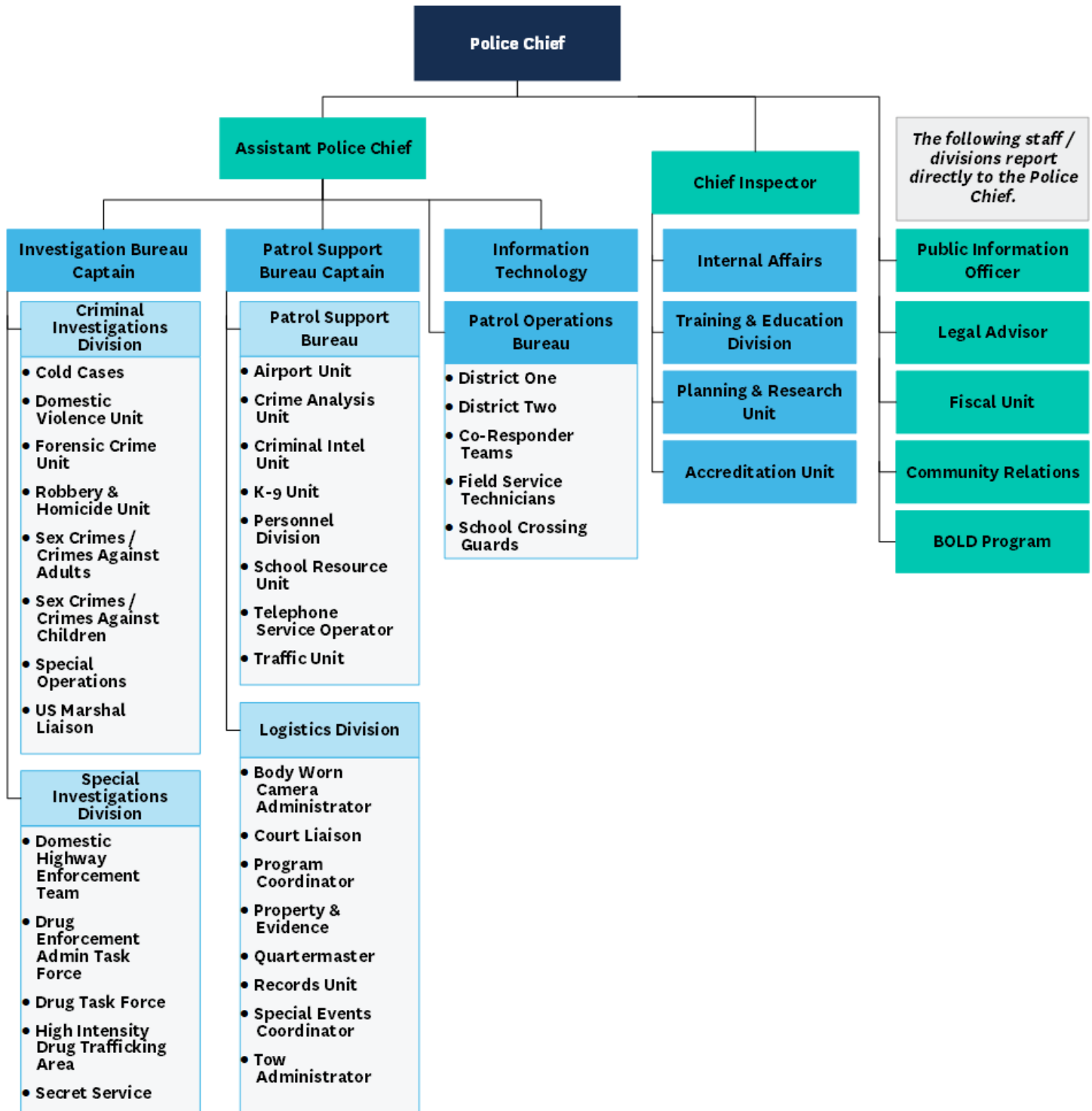
Financial Stability: Exercise sound financial decision making to promote diverse & sustainable growth for parks and recreational programming.

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 personnel 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% over 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, \$5.0 million or 13.1% 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%)
BOLD 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. 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 Prgs	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 (TRS & Portable)	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 2023 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.

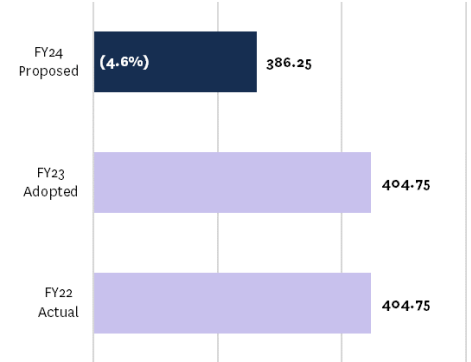
In November 2022, through the restructuring of the Department of Strategy, Planning and Innovation, 5.0 FTEs were transferred into GPD. These positions are tasked with maintaining IT services specific to the Gainesville Police Department.

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%
BOLD 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%
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%



Title (continued)	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
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
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%)

Title (continued)	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
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 with the next visit scheduled in 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 FY23 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 FY23 Goal. For the Overall Reduction of Youth Arrested from Year to Year metric, 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 FY23 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 to all citizens, 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
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 FY23 Goal.

Performance Measure	FY22 Actual	FY23 Goal	FY23 Q3	FY23 On or Off Target?	FY24 Goal
# of Part 1 crimes	5,448	5,339	4,314	On Target	5,339
To have an arrest clearance rate for Homicide above the National Average of 59.4%	100%	100%	80%	On Target	100%
# of Property crimes	995	975	738	On Target	975
# 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 FY23 Goal.

Performance Measure	FY22 Actual	FY23 Goal	FY23 Q3	FY23 On or Off Target?	FY24 Goal
Reduction year to year of 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 FY23 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 metrics are on target to meet the FY23 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:



Goal 1:
Equitable Community

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.



Goal 2:
A Great Place to Live & Experience

Gun Violence Prevention Initiative: GPD will continue to support the City's efforts to address and reduce gun violence.

One Community Response to Gun Violence: GPD will 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 previously 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.

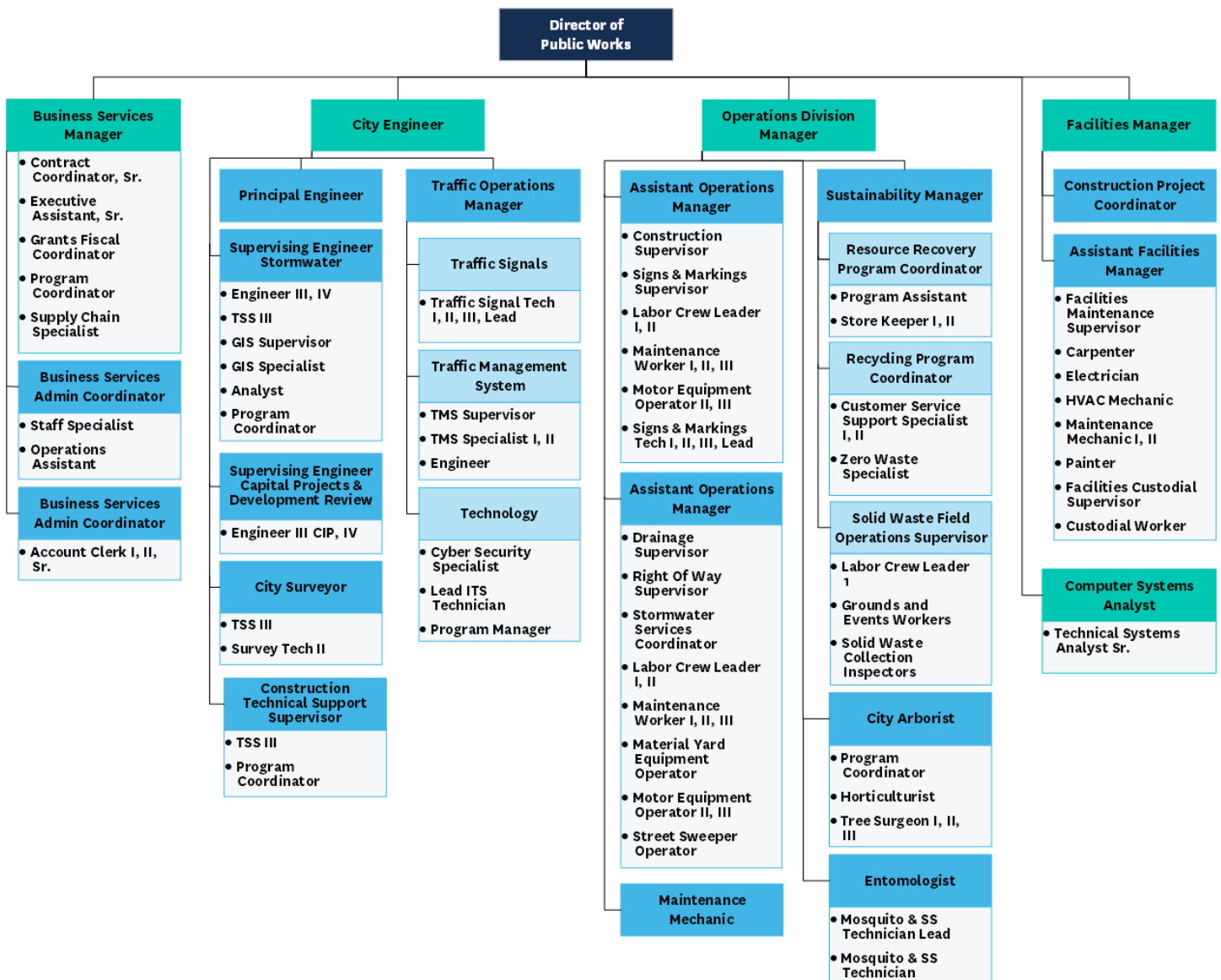
Real Time Information Center (RTIC): The mission of the RTIC is to provide real-time information to officers responding to calls for service in the field. It provides the ability to access technology such as crime databases, camera footage, and intelligence information in a timely manner to more effectively 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 staff 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. These details focus on deterring violence in high-risk neighborhoods of the City as determined by crime analysis.

Gun Buy-Back Events: Funded by the American Rescue Plan Act, GPD will 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%

Expenditures by Fund (continued)	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Stormwater Management Utility Surchage	9,273,002	7,941,304	11,581,634	3,640,330	45.8%
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 FTEs 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 \$1.9 million in funding 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 \$43.2 million, \$11.0 million or 34.1% 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	8,990.20	0.00	0.00	0.00	N/A
Facilities - Custodial	623,519.80	676,620.14	655,011.00	(21,609.14)	(3.2%)
Facilities - Mechanical	1,016,594.66	1,201,117.69	1,011,818.00	(189,299.69)	(15.8%)
Facilities - Structural	439,936.27	950,236.59	866,987.00	(83,249.59)	(8.8%)
Facilities Management Administration	973,838.81	1,076,922.23	1,053,071.00	(23,851.23)	(2.2%)
Closed Watercourse Maintenance	1,413.08	0.00	0.00	0.00	N/A
Emergency Environmental Management	1,208.65	17,709.62	0.00	(17,709.62)	(100.0%)
Engineering Services	848,289.31	496,591.27	689,096.00	192,504.73	38.8%
GIS Services	266,018.36	277,608.85	381,741.00	104,132.15	37.5%
Mosquito Control	401,122.95	471,847.38	560,373.00	88,525.62	18.8%
Parking Enforcement (inactive)	1,394.72	0.00	0.00	0.00	N/A
Parking Garage (inactive)	196.12	0.00	0.00	0.00	N/A
Public Works Administrative Services	4,115,972.16	5,086,383.73	5,035,964.00	(50,419.73)	(1.0%)
Public Works Support Services	441,392.03	335,202.81	3,173,197.00	2,837,994.19	846.6%
Refuse Collection	10,020,153.96	9,161,353.78	10,393,374.00	1,232,020.22	13.4%
Right of Way Maintenance	932,241.50	1,439,599.21	1,596,297.00	156,697.79	10.9%
Road and Street Environmental Management	440,083.29	479,519.77	439,009.00	(40,510.77)	(8.4%)
Road and Street Transportation and Strategic Planning	1,942.50	0.00	0.00	0.00	N/A
Road Maintenance and Construction	1,765,270.94	1,917,957.56	2,364,212.00	446,254.44	23.3%
Solid Waste Administrative Services	173,242.30	450,666.55	1,019,618.00	568,951.45	126.2%
Solid Waste Transportation and Strategic Planning	11,740.70	43,000.00	0.00	(43,000.00)	(100.0%)
Stormwater Environmental Management	2,161,755.50	1,135,319.29	1,813,216.00	677,896.71	59.7%
Stormwater Management Administrative Services	232,321.89	988,594.82	2,441,331.00	1,452,736.18	146.9%
Stormwater Management Engineering Services	329,401.05	292,537.61	337,820.00	45,282.39	15.5%
Stormwater Management Support Services	1,671,183.02	384,168.88	320,954.00	(63,214.88)	(16.5%)
Stormwater Transportation and Strategic Planning	12,680.08	0.00	0.00	0.00	N/A
Street Special Projects	0.00	45,000.00	23,027.00	(21,973.00)	(48.8%)
Street Sweeping	739,010.98	780,136.55	908,466.00	128,329.45	16.4%
Traffic Management System (inactive)	8,753.92	0.00	0.00	0.00	N/A
Traffic Signs and Markings	484,554.23	563,690.33	521,818.00	(41,872.33)	(7.4%)
Tree Crew	380,555.41	480,054.85	999,986.00	519,931.15	108.3%
Urban Forestry Program	249,426.80	203,482.22	226,317.00	22,834.78	11.2%
Vegetative Management	128,449.50	241,219.06	254,510.00	13,290.94	5.5%
Watercourse Maintenance	2,531,438.30	3,028,165.21	3,758,000.00	729,834.79	24.1%
ITS and CV/AV Group	0.00	0.00	386,112.00	386,112.00	N/A
Traffic Management System	0.00	0.00	819,815.00	819,815.00	N/A
Traffic Signals	0.00	0.00	1,172,862.00	1,172,862.00	N/A
Total Expenditures by Cost Center	31,414,093	32,224,706	43,224,002	10,999,296	34.1%

The FY 2024 Proposed Budget for programs totals \$1.2 million, \$1.7 million or 59.5% lower than the FY 2023 Adopted Budget. This allocation funds five programs. The Catalyst Lease and Crosswalk Painting programs are not funded in FY 2024 due to one-time funding allocated in FY 2023.

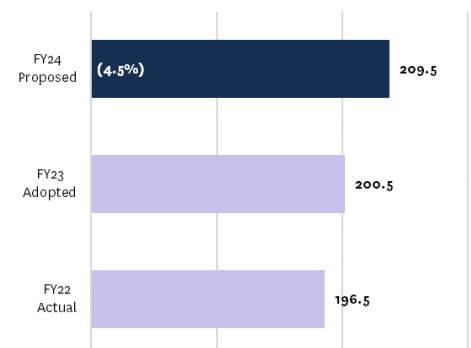
Expenditures by Program	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Alachua County Streetlight Program	656,177	385,711	385,711	0	0.0%
Catalyst Lease	0	3,200	0	(3,200)	(100.0%)
Crosswalk Painting	0	10,000	0	(10,000)	(100.0%)
Downtown Detail	0	750,000	266,000	(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	2,092,838	2,890,678	1,170,226	(1,720,452)	(59.5%)

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.

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%

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
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
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
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%

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
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 FY23 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 FY23 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 FY23 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 5:
"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.

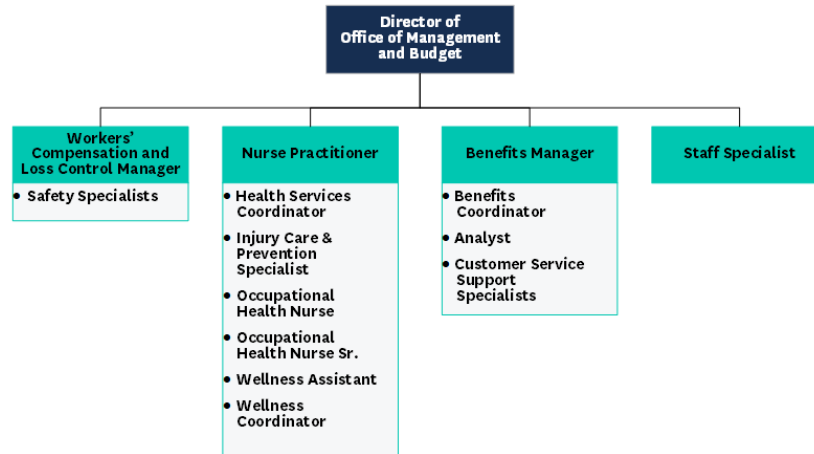
Regulatory Compliance: During FY 2024, Public Works staff will continue permitting and maintenance of the transportation, stormwater, solid waste and facility infrastructure systems. Staff will complete "within the right-of-way" work including pavement, sidewalk, signs/markings, traffic signals/beacons 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%)

Expenditures by Fund	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
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.

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%)

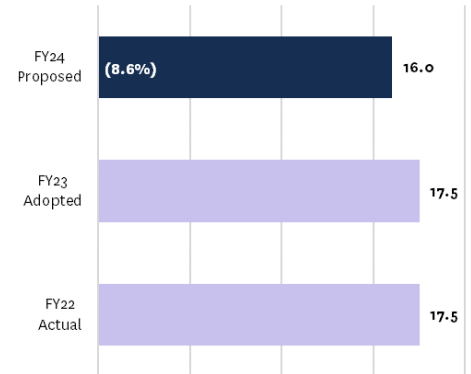
The following table shows the FY 2024 Proposed Budget by program for the Risk Management Department. The Safety Award Incentive Program, a proactive program that rewards both individuals and departments for avoiding accidents in the workplace and reducing the City's cost of risk, is funded at \$77,000, \$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 and 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%
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

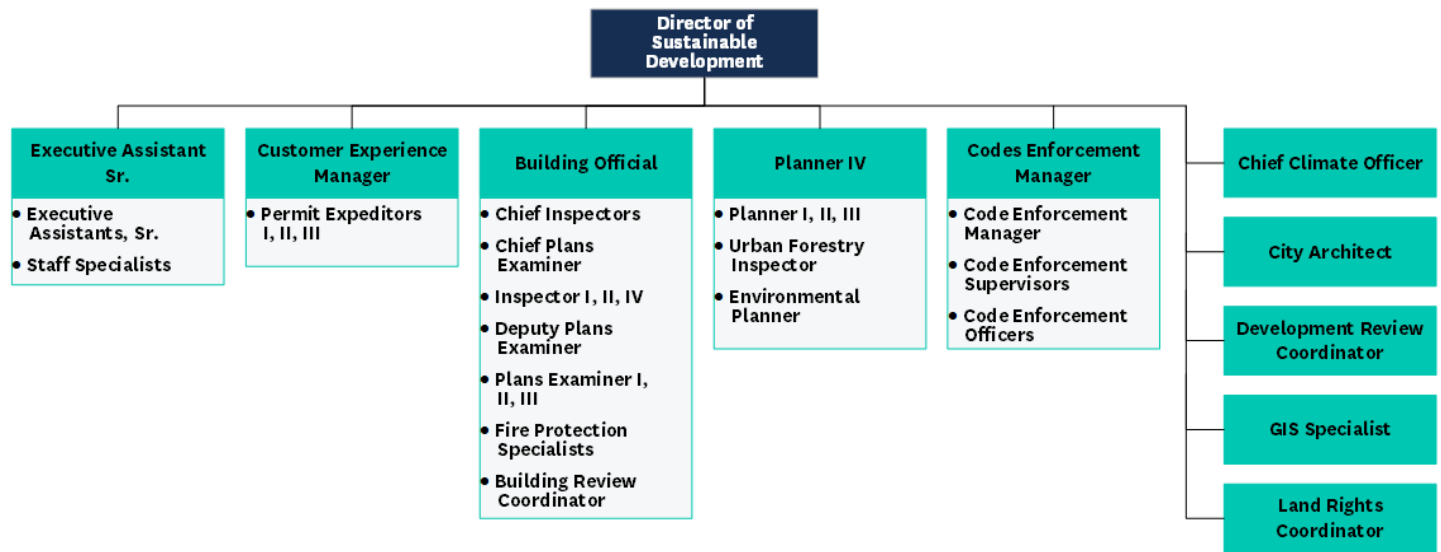
Consolidation of Risk Management Department with the Office of Management and Budget: Work to integrate the risk management functions into the Office of Management and Budget to achieve additional efficiencies through cross-functional work teams and cross training.

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

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 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
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 vehicle replacements that occurred in FY 2023.

Expenditures by Category - General Fund	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Salaries & Wages	2,499,794.31	2,781,250.42	2,128,068.00	(653,182.42)	(23.5%)
Fringe Benefits	600,634.15	795,515.07	540,277.00	(255,238.07)	(32.1%)
Operating	1,073,181.84	750,138.31	775,815.00	25,676.69	3.4%
Aid to Private Organizations	0.00	1,836.00	1,836.00	0.00	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 discussed in more detail 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 budget 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.

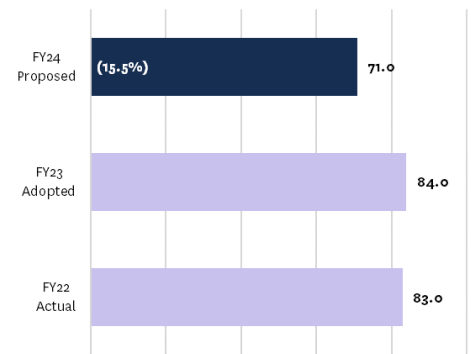
Expenditures by Program	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Annexation	3,313	17,920	16,128	(1,792)	(10.0%)
Beautification Board	102	7,200	6,480	(720)	(10.0%)
City Plan Board	1,803	2,300	2,000	(300)	(13.0%)
Climate Control (working title)	0	0	40,460	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 represents a reduction in authorized FTEs from 84.0 FTEs in FY 2023 to 71.0 FTEs in FY 2024, representing a decrease of 13.0 FTEs or 15.5% over the FY 2023 Adopted Budget. 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 FY24 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%)

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
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%
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.

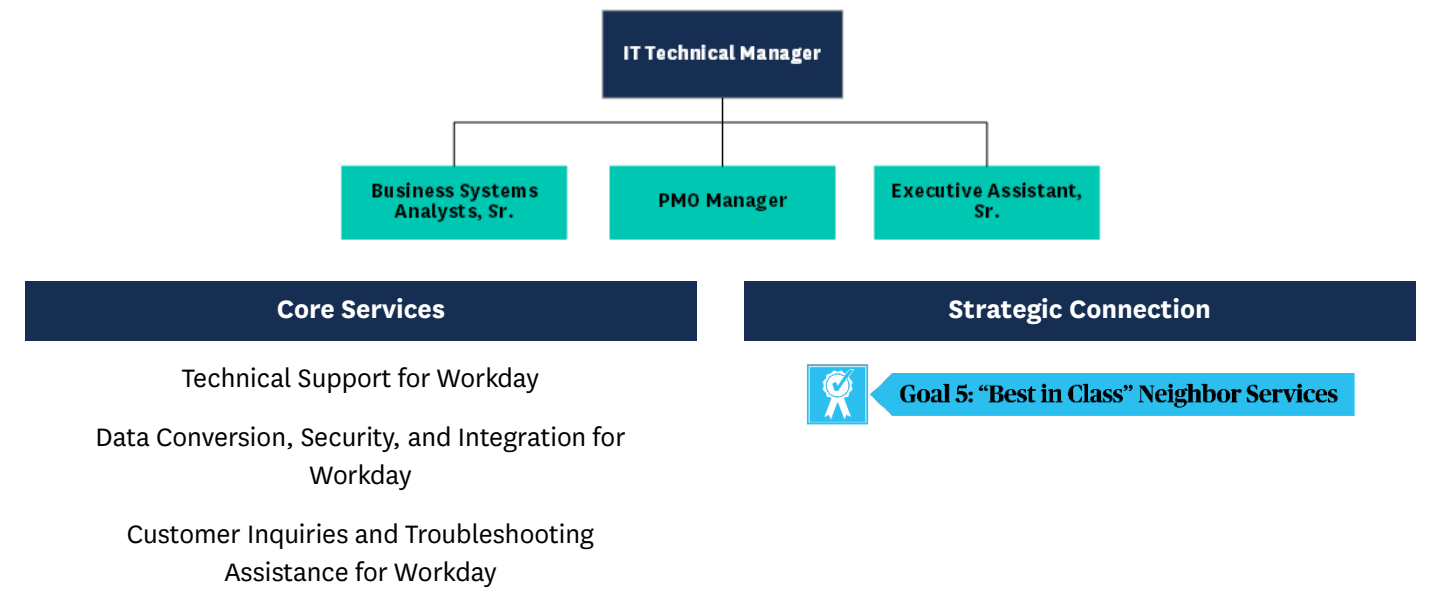
Continue Neighborhood Collaboration: Utilize City and Community resources to work with neighborhoods with higher instances of code violations to achieve compliance with City codes.

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 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 and 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:



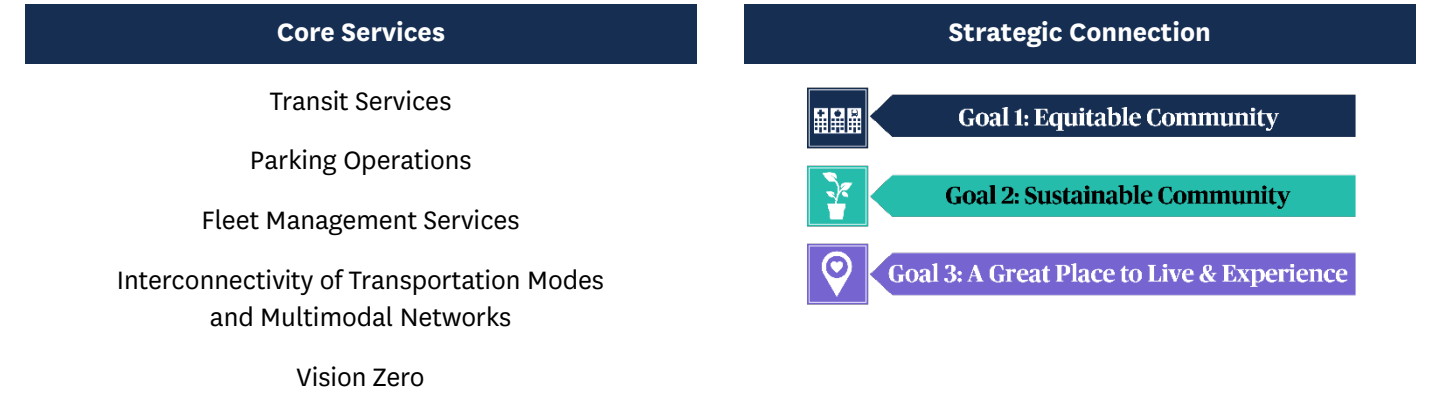
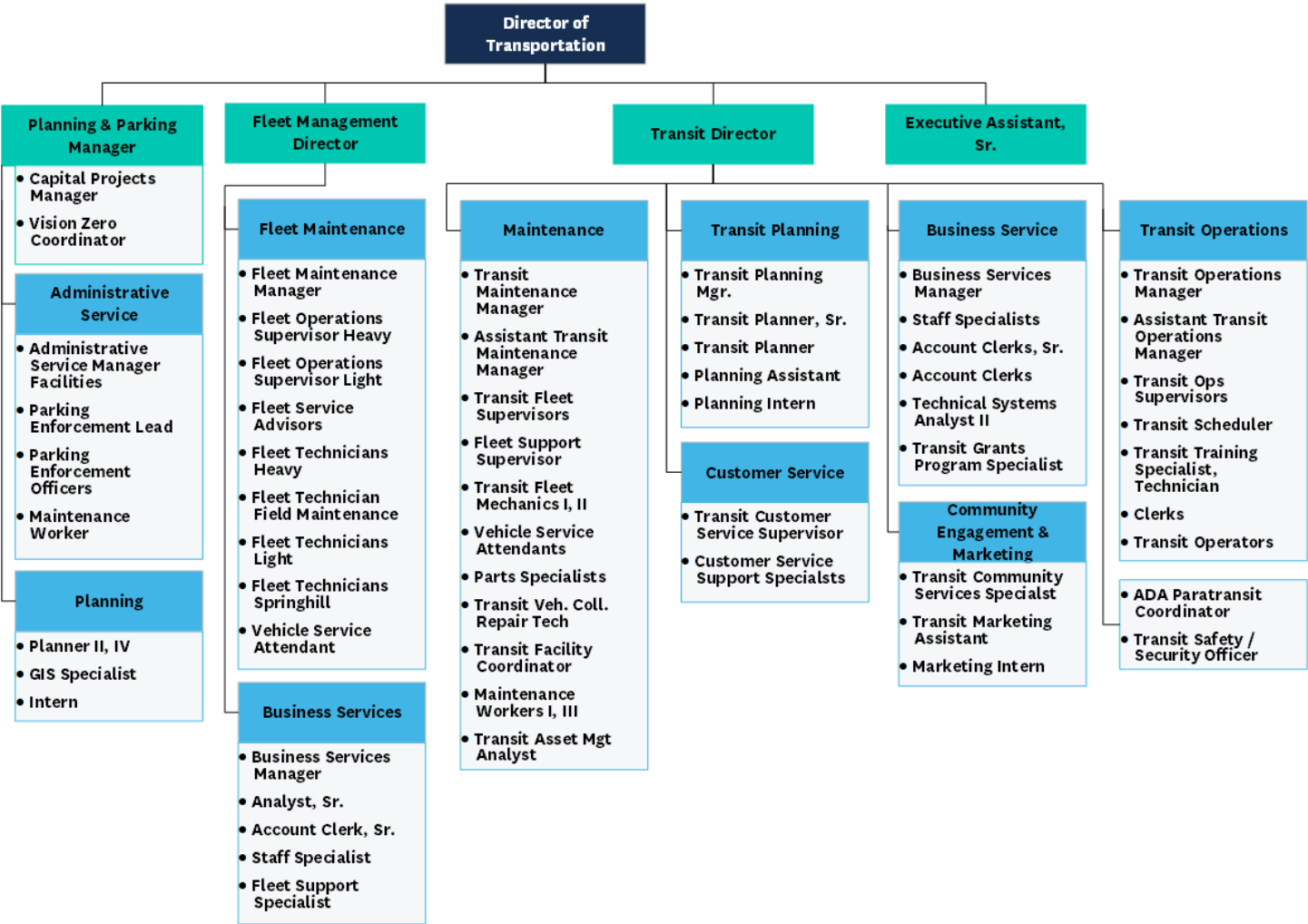
Goal 5:
"Best in Class" Neighbor Services

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 \$41.7 million, \$231,451 or 0.6% 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	8,491,773	322,740	4.0%
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	31,518,237	2,896,134	10.1%
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	41,727,144	(231,451)	(0.6%)

The FY 2024 Proposed Budget for the Transportation Department is comprised of operating expenses (49.9% 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 \$20.1 million, \$2.8 million or 15.2% higher than the FY 2023 Adopted Budget due to higher contractual obligations expected in FY 2024 in the Regional Transit System. Personnel expenses are budgeted at \$20.4 million, \$1.9 million or 8.4% 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 is provided in the Position Levels section of this overview. Capital outlay expenses are budgeted at \$492,000, \$2 million or 80.4% lower than the FY 2023 Adopted Budget due to vehicle replacements scheduled for 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	15,359,825	237,779	1.6%
Fringe Benefits	3,509,959	4,626,224	4,184,860	(441,364)	(9.5%)
Operating	14,619,814	16,494,327	20,343,458	3,849,131	23.3%
Capital Outlay	1,457,649	2,506,500	492,500	(2,014,000)	(80.4%)
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	40,380,643	1,625,101	4.2%
Total All Funds	46,444,445	42,868,595	41,727,144	(1,141,451)	(2.7%)
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 \$41.6 million, \$563,249 or 1.4% 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 75.8% 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	6,817,337	804,529	13.4%
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	41,557,044	563,249	1.4%

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 Ave to NW 14th Ave)	10,146	0	0	0	N/A
NW 53rd Ave 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 (MA20)	215,403	0	0	0	N/A
SW 40th Blvd Connector (existing to SW 62nd Blvd) Zone M	20,475	0	0	0	N/A
SW 42nd St Sidewalk (SW 20th Ave to SW 15th Pl)	4,040	0	0	0	N/A
SW 43rd St Roadway Construction (SW 20th Ave to SW 24th Ave)	46,427	0	0	0	N/A
SW 47th Ave Roadway (East of SW 34th St)	56,945	0	0	0	N/A
SW 62nd Blvd Arterial Connector Fund	500,000	0	0	0	N/A
SW 62nd Blvd 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 Ave/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%)

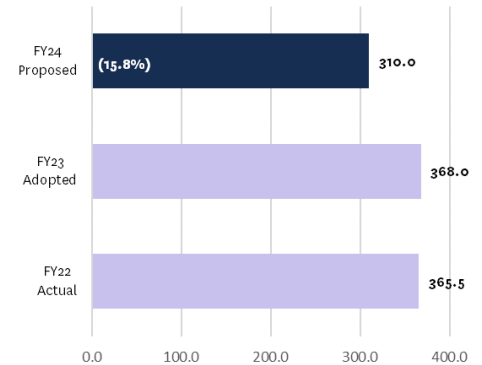
The following table shows the FY 2024 Proposed Budget for the Transportation Department by project. The FY 2024 Proposed Budget for projects is \$10,100, \$714,700 or 98.6% lower than the FY 2023 Adopted Budget. The Bicycle/Pedestrian Advisory Board is the only project is funded in FY 2024. Other project funding is reduced to zero in FY 2024 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	5,528.20	14,800.00	10,100.00	(4,700.00)	(31.8%)
Parking Lot Restriping	0.00	20,000.00	0.00	(20,000.00)	(100.0%)

Expenditures by Projects	FY22 Actual	FY23 Adopted	FY24 Proposed	\$ Change vs. FY23 Budget	% Change vs. FY23 Budget
Electric Charging Stations	0.00	40,000.00	0.00	(40,000.00)	(100.0%)
Weatherproofing	2,513.38	650,000.00	0.00	(650,000.00)	(100.0%)
Butler Plaza Town Center	22,000.00	0.00	0.00	0.00	N/A
RTS Bus Stop Enhancement Program	27,734.25	0.00	0.00	0.00	N/A
Total Expenditures by Projects	57,775.83	724,800.00	10,100.00	(714,700.00)	(98.6%)

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%

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
Fleet Mechanic I (RTS)	11.0	11.0	10.0	(1.0)	(9.1%)
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%)

Title	FY22 Actual	FY23 Adopted	FY24 Proposed	# Change vs. FY23 Budget	% Change vs. FY23 Budget
Transit Customer Services Supervisor	0.0	0.0	1.0	1.0	N/A
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 on are target to meet the FY 2023 Goal.

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.

The one of the three 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 efforts will in conjunction 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 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, aka 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. Some efforts to meet the goal, 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.

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.

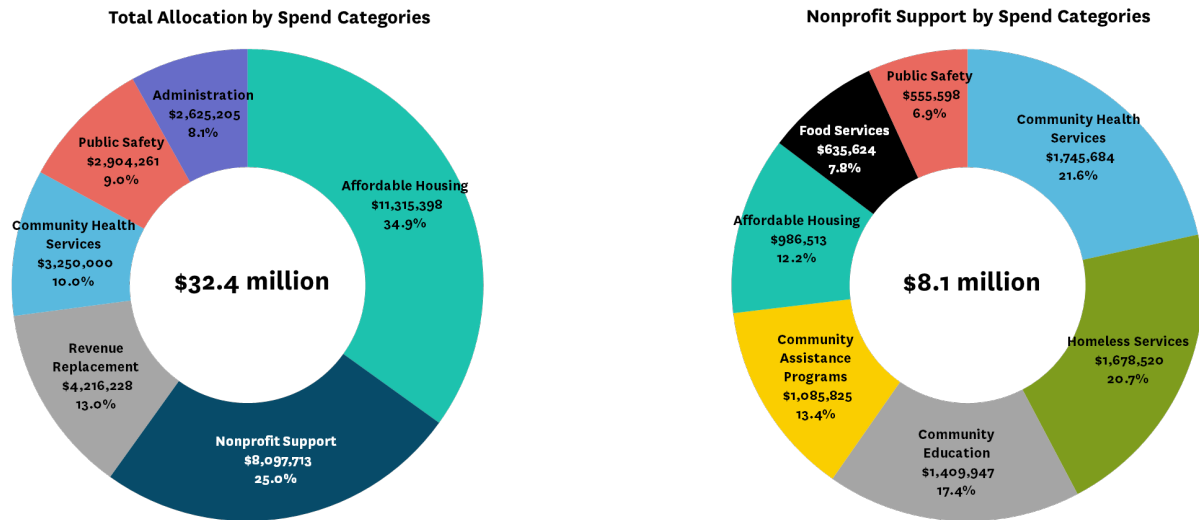
Treasury's final rule details recipients' compliance responsibilities and provides additional information on eligible and restricted uses of SLFRF award funds and reporting requirements. The City must comply with the information contained in Treasury's final rule when building appropriate controls for 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.

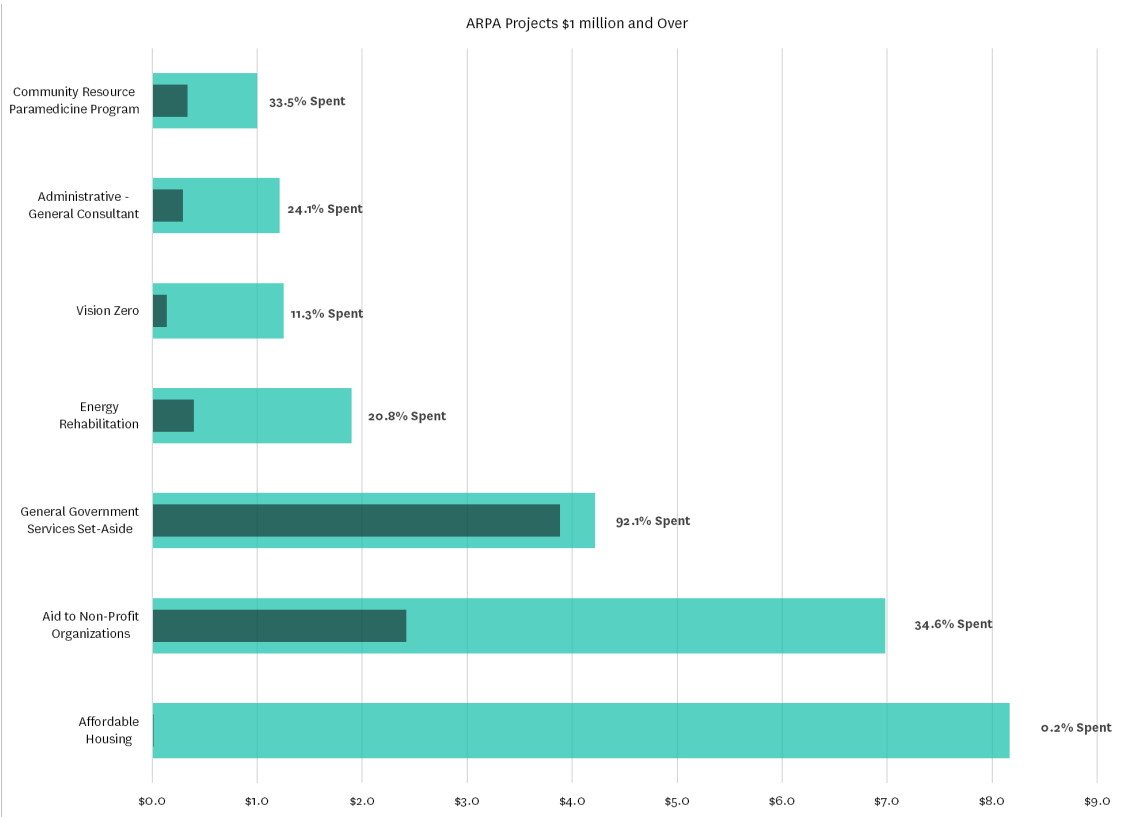
The following tables provide a high-level overview of spend categories for the ARPA allocation. Expenditure categories include: Affordable Housing (34.8%), Nonprofit support (25.9%), Revenue Replacement (13.0%), Community Health Services (10.0%), Public Safety (9.1%), and Administrative (7.2%). The Nonprofit 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%).



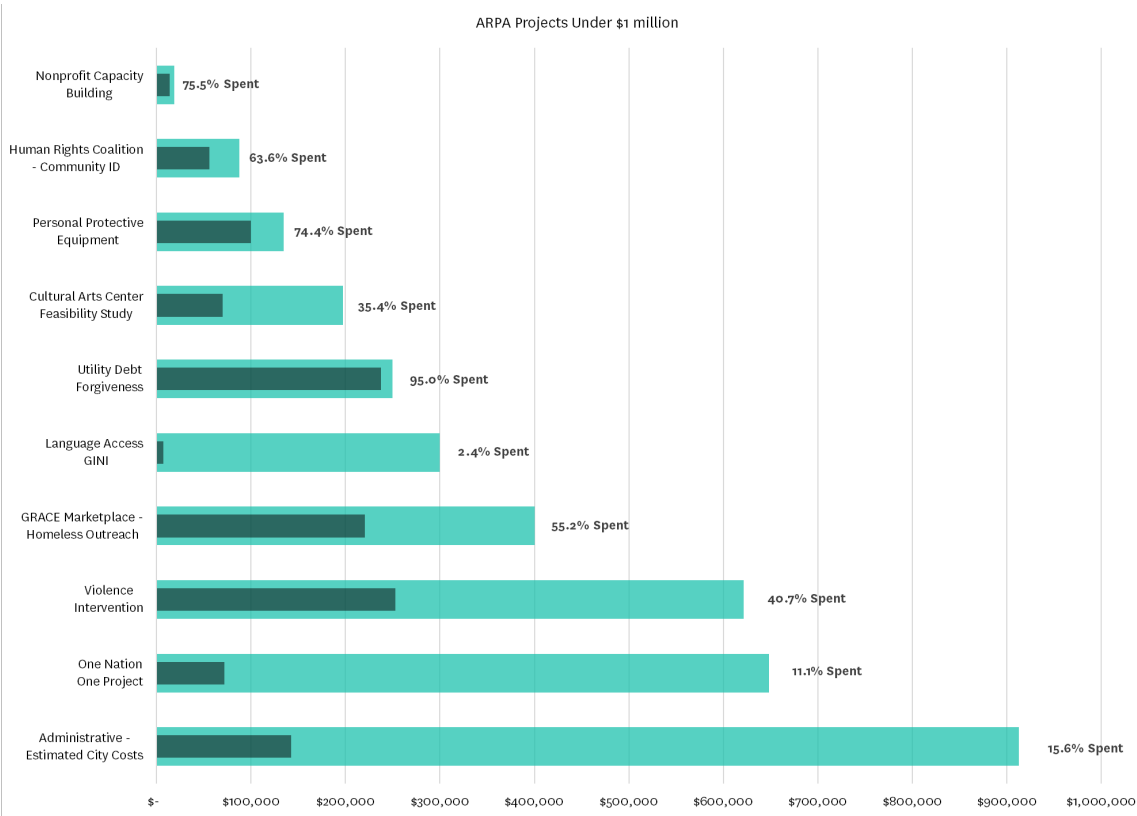
Since FY 2022, the City Commission and staff have had rigorous discussions on the needs of the City and has reviewed project proposals. Key projects underway include:

\$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 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 table shows the project progress based on expenditure activity for active projects with budgets over \$1 million as of July 31, 2023.



The following table shows the project progress based on expenditure activity for active projects with budgets under \$1 million as of July 31, 2023.



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:

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.

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.
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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. Next, departments conduct a fixed assets inventory to determine their capital needs.

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 cost/savings, additional revenue or income, contingencies, project description, project update, alternatives, impact on other departments/operating budget, and a justification for the request.

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

Project Name (continued)	Project Description	Estimated Completion Date	Managing Department	Total Cost
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 and 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

Project Name (continued)	Project Description	Estimated Completion Date	Managing Department	Total Cost
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 the requested capital projects and are 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
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

Project Name	Project Description	Estimated Completion Date	Funding Source	Total Cost
Police (continued)				
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
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

Project Name	Project Description	Estimated Completion Date	Funding Source	Total Cost
Public Works (continued)				
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
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

Project Name	Project Description	Estimated Completion Date	Funding Source	Total Cost
Public Works (continued)				
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
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	The Traffic Management System is a capital assets made up of multiple essential components that require regular upkeep and annual replacement. These components include, but are not limited to: video detections units, traffic signal controllers, video components, software licensing, network routers, switches, etc.	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 all be fully funded in FY 2024 with no funding programmed in the out years (FY 2025-2029) and will be managed by the Public Works Department.

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 - EHEDI	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 pickle ball courts and an accessible pathway to the courts and pave existing lime rock trails.	September 2029	494,206				750,000	250,000	

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 Alfred A. Ring Park Improvements	Boardwalk repairs and a new restroom.	September 2025	172,439	200,000					
WSPP Bo Diddley Community Plaza Improvements	Stage improvements.	September 2025	50,000	50,000					
WSPP Boulware Springs	Boulware 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						

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 Clarence Kelly Center	Electrical improvements.	January 2024	2,475	10,000					
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	

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 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		
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	Install dog park amenities and conduct other improvements.	September 2028	0				200,000		
WSPP Forest Park	Dog park amenities and other improvements.	September 2025	(20,025)	100,000					

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 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		
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	

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 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				
WSPP Multipurpose Field	Conduct appraisals and evaluations to identify suitable land for future Multipurpose Field.	TBD (Pending land rights)	25,000						

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 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						
WSPP Possum Creek Skate Park	Pave existing lime rock trails.	September 2028	12,525				250,000		

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 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	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	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 (Boulevard 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	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.

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

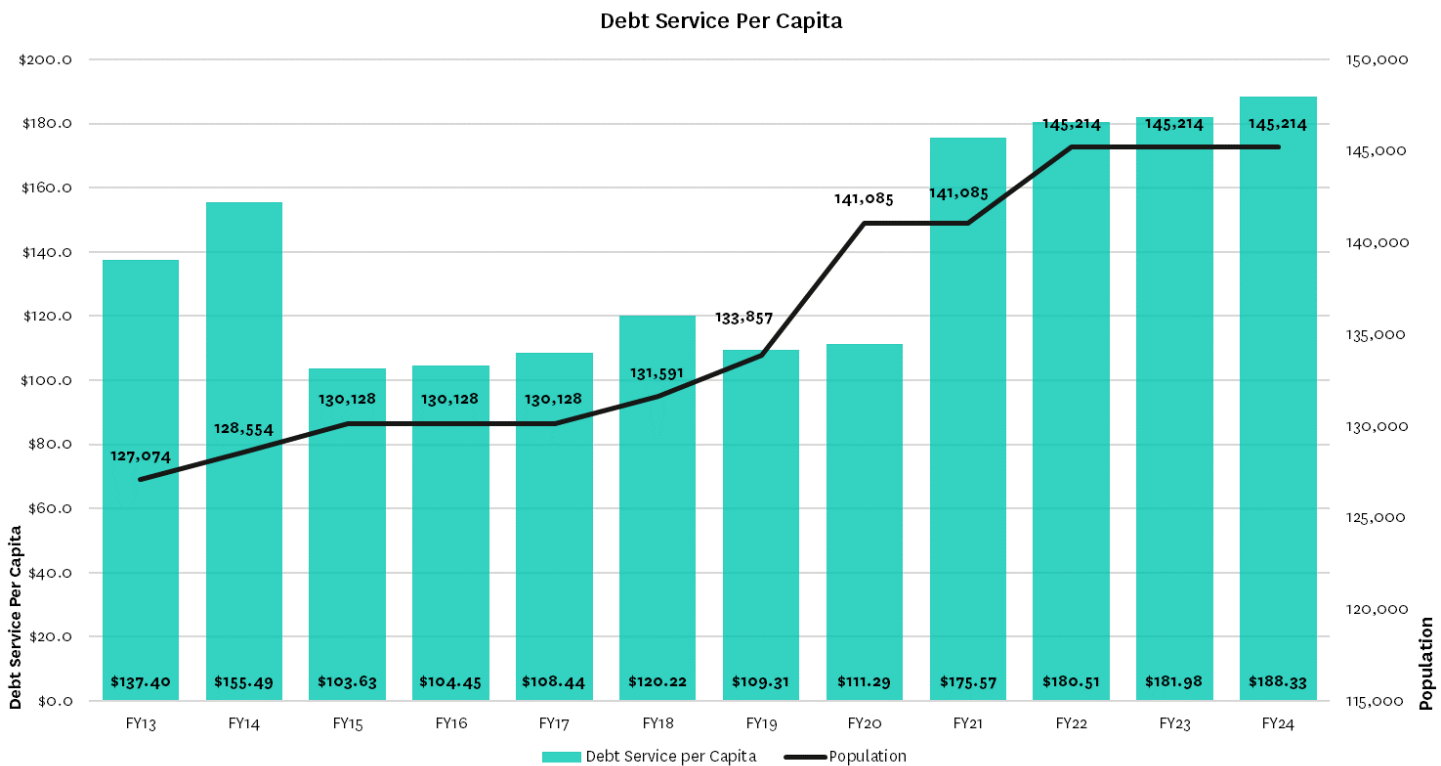
Total Debt Service Per Capita: The total debt service per capita measures annual debt service expenditures to changes in population.

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.



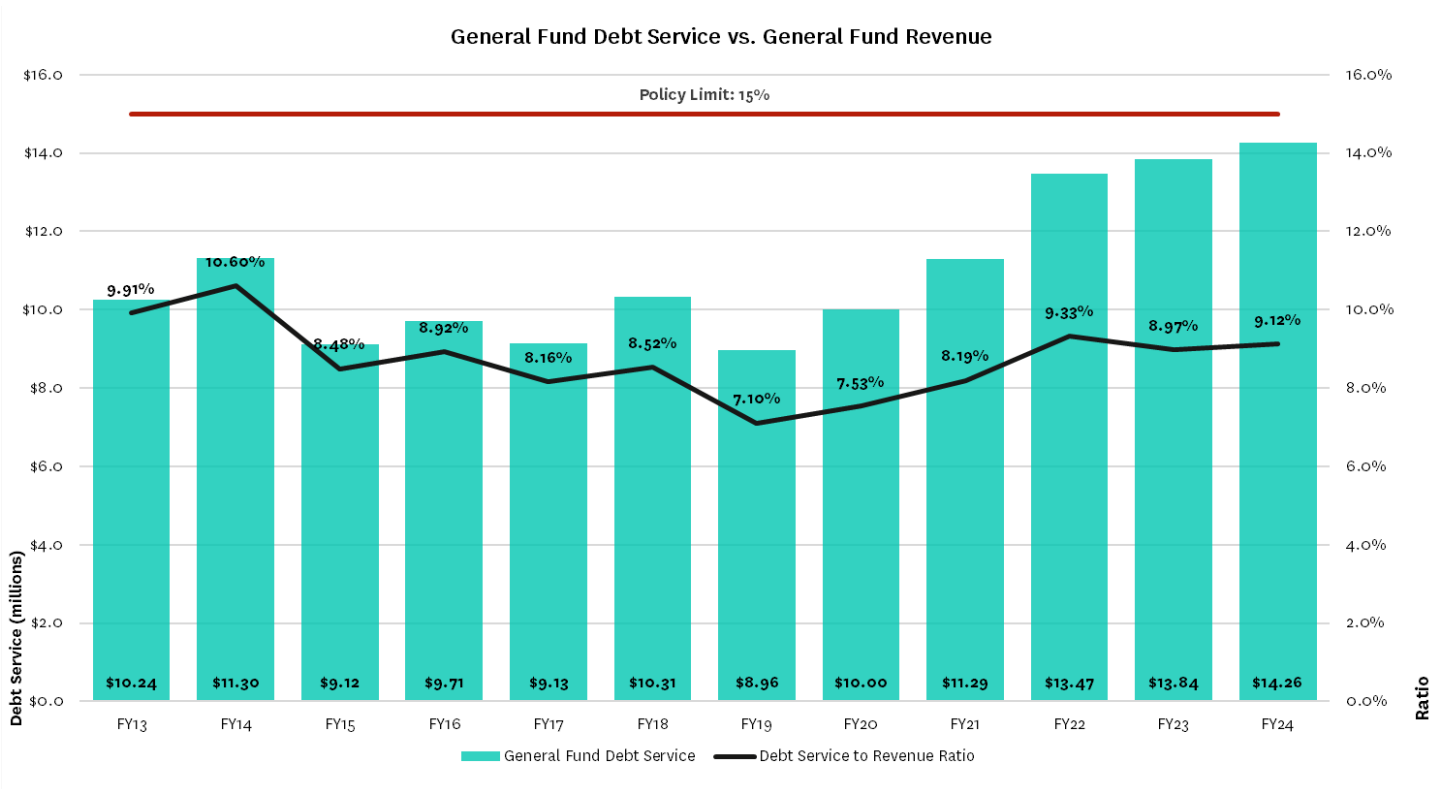
Ratio of General Fund Debt Service to General Fund Revenues: This ratio measures the amount of General Fund debt service expenditure incurred each year compared to General Fund revenues. As debt service requirements increase, the City's uncommitted funding sources decrease, thereby reducing the amount 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.



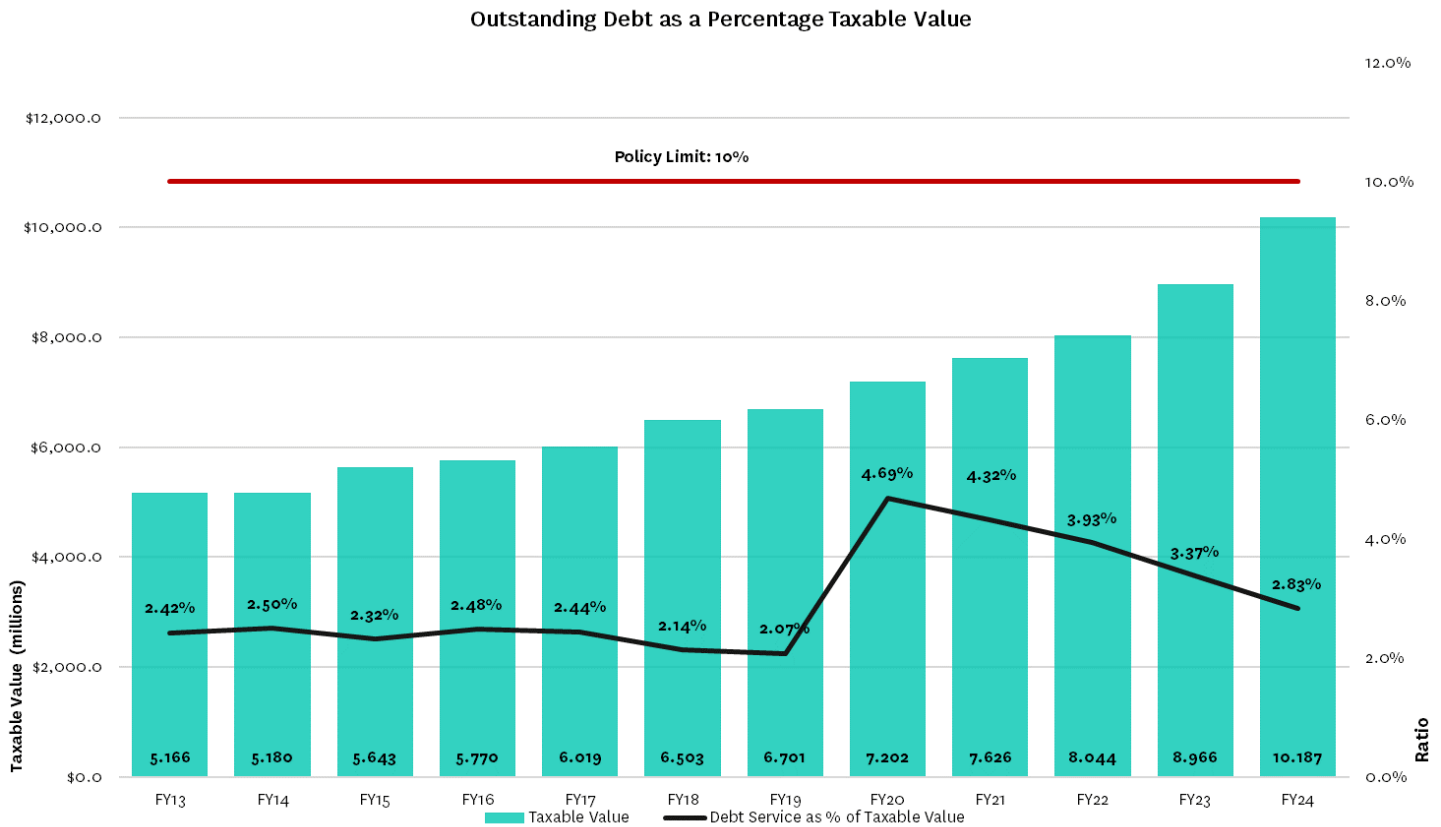
Outstanding Debt as a Percentage of Taxable Property Value: This measure reviews the total outstanding debt related to taxable property value.

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.



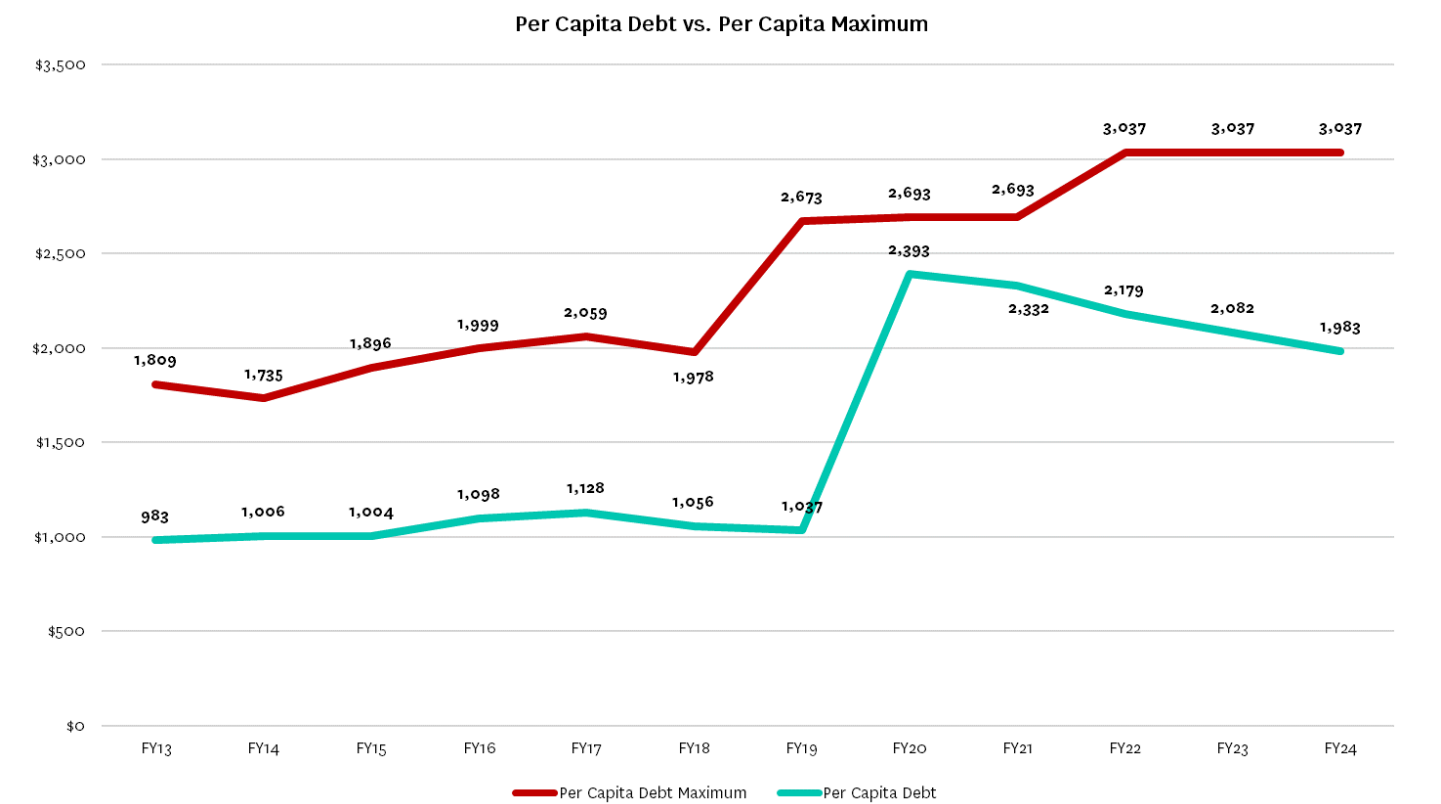
Per Capita Debt to Per Capita Income: This measure calculates six percent of per capita income and compares it to the per capita debt of the outstanding principal portion of the total of the City's debt.

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
FY13	127,074	124,896,404	30,143
FY14	128,554	129,368,064	28,914
FY15	130,128	130,652,188	31,600
FY16	130,128	142,883,320	33,312
FY17	130,128	146,747,803	34,313
FY18	131,591	138,907,026	32,968
FY19	133,857	138,857,577	44,548
FY20	141,085	337,552,198	44,880
FY21	141,085	329,042,441	44,880
FY22	145,214	316,430,419	50,623
FY23	145,214	302,300,746	50,623
FY24	145,214	287,976,889	50,623

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, 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.
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 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.
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:

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.

Budget Calendar	<p>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:</p> <ul style="list-style-type: none">• Review, discussion, and adoption of service level priorities by the City Commission• Presentation of the City Manager’s proposed budget to the Commission• Actions of the City Commission required by law
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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.

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:

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	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.

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):

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.

	<div><div>2. All transfers affecting Allocated accounts. (These accounts will be identified as the budget process evolves.)</div><div>3. All transfers affecting Debt Service account.</div><div>4. All transfers affecting Grants and Aids and Non-Operating Expenses</div></div>
<div>Budget Transfers Within Capital Projects</div>	<div>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.</div>

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.

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 year2. 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: <ul style="list-style-type: none"> • 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
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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:

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.

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.

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:

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.
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

	<p>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.</p>
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.

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:

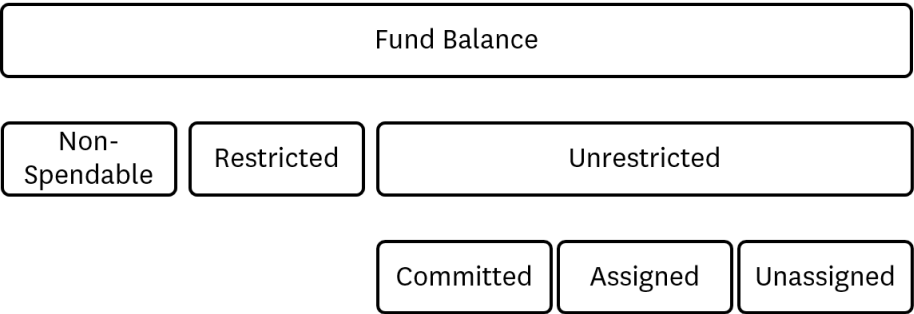
It is considered prudent for the City of Gainesville to implement a Fund Balance Policy consistent with GASB #54. This Fund Balance Policy provides for a stable financial environment that allows the City to provide quality services to its neighbors in a fiscally responsible manner. This policy also provides 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:

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.

Unrestricted Fund Balance	<p>As previously defined, the unrestricted fund balances 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.

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.

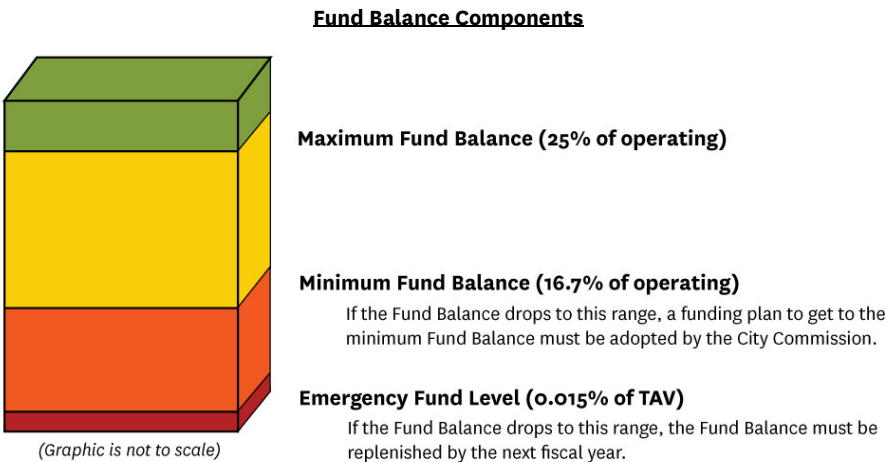
Minimum Reserve Requirements:

This section establishes the minimum reserve requirements and provides direction on how to maintain the required levels.

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.

AAA	Automatic Aid Agreement*	EMS	Emergency Medical Services
ACFR	Annual Comprehensive Financial Report*	ERU	Equivalent Residential Unit*
ACS	American Community Survey	FBCEF	Florida Building Code Enforcement Fund
ACCHH	Alachua County Coalition for the Homeless and Hungry also known as GRACE Marketplace	FDLE	Florida Department of Law Enforcement
ARPA	American Rescue Plan Act*	FDOT	Florida Department of Transportation
ARRA	American Recovery and Reinvestment 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 & 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	GSC	Government Services Contribution*
DFS	Department of Financial Services	GTEC	Gainesville Technology Entrepreneurship Center
DOSD	Department of Sustainable Development	HCD	Housing and Community Development
EDF	Economic Development Foundation	HR	Human Resources
EHAB	Employee Health & Accident Benefits Fund*	HUD	U.S. Department of Housing and Urban Development

HVAC	Heating, Ventilation, and Air Conditioning	PAL	Police Athletic League
IAFF	International Association of Firefighters	PAYGO	Pay-As-You Go*
ICMA	International City/County Management Association	PBA	Police Benevolent Association
ISF	Internal Service Fund*	PILOT	Payment in Lieu of Taxes*
ISP	Internet service provider	POB	Pension Obligation Bond*
IT	Information Technology	PPE	Personal Protective Equipment
JAG	Justice Assistance Grant	PPP	Public Private Partnership*
JJCSP	Juvenile Justice and Community Support Programs	PRCA	Parks, Recreation and Cultural Affairs
JLAC	Florida Joint Legislative Auditing Committee	RTS	Regional Transit System*
LAN	Local area network	SOH	Save Our Homes
LOGT	Local Option Gas Tax	SHIP	Supportive Housing Initiatives*
LPR	License Plate Reader	SSSF	Streets, Stations and Strong Foundations*
OMB	Office of Management and Budget	SWAT	Special Weapons and Tactics
ONOP	One Nation One Project	TCEA	Transportation Concurrency Exception Area
MLK	Martin Luther King, Jr.	TIF	Tax Increment Financing*
NHDC	Neighborhood Housing Development Corporation*	TRIM	Truth in Millage*
OPEB	Other Post-Employment Benefits	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 _____ day of September, 2023.

By: _____
HARVEY L. WARD, JR.
MAYOR

ATTEST:

APPROVED AS TO FORM AND LEGALITY:

KRISTEN J. BRYANT
INTERIM CITY CLERK

DANIEL M. NEE
CITY ATTORNEY

APPENDIX A
PROOF OF PUBLICATION



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

3/7/27

My commission expires

Publication Cost: \$527.12

Order No: 9158878

of Copies:

Customer No: 832793

1

PO #:

THIS IS NOT AN INVOICE!

Please do not use this form for payment remittance.

KAITLYN FELTY
Notary Public
State of Wisconsin

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
<hr/>	
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:

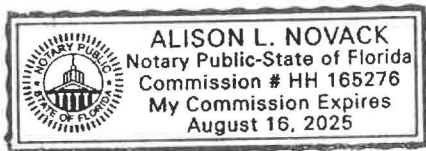
I am the City Manager for the City of Gainesville, Florida (the "City"). Pursuant to Section 200.069(10)(a), Florida Statutes, and with agreement of the Property Appraiser, the City Commission elected to combine notice of the public hearing authorized by the Initial Assessment Resolution with the truth-in-millage 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. DL 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.

29 **Section 2.** It is the intention of the City Commission that the provisions of Section 1
30 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	<u>\$8.00</u>	<u>\$9.25</u> <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 <u>\$84.50</u>
Over 3,000—5,000	\$93.25 <u>\$98.00</u>
Over 5,000—10,000	\$105.75 <u>\$111.00</u>
Over 10,000—15,000	\$120.00 <u>\$126.00</u>
Over 15,000—20,000	\$130.00 <u>\$136.50</u>
Over 20,000—25,000	\$140.00 <u>\$147.00</u>
Over 25,000—30,000	\$150.00 <u>\$157.50</u>
Over 30,000—35,000	\$160.00 <u>\$168.00</u>
Over 35,000—40,000	\$170.00 <u>\$178.50</u>
Over 40,000—45,000	\$180.00 <u>\$189.00</u>
Over 45,000—50,000	\$190.00 <u>\$199.50</u>
Over 50,000—60,000	\$200.00
Over 50,000—55,000	<u>\$210.00</u>
Over 55,000—60,000	<u>\$220.50</u>
Over 60,000—70,000	\$210.00
Over 60,000—65,000	<u>\$231.00</u>
Over 65,000—70,000	<u>\$241.50</u>
Over 70,000—80,000	\$220.00
Over 70,000—75,000	<u>\$252.00</u>
Over 75,000	<u>\$252.00</u>
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):

- 145 i. Single family structure or its accessory structure \$154.10
146 ii. All other structures \$770.79
147 d. Certificate of appropriateness penalty, if work begun prior to application being filed, in addition
148 to fee in subsection c. above \$540.50
149 (2) **Planning:**
150 Land use and zoning changes:
151 a. Petitions for an amendment to the land use element of the comprehensive plan:
152 1. Small scale map amendment \$2,311.90
153 2. Large scale map amendment \$4,623.60
154 b. Comprehensive plan or Land Development Code text change \$892.40
155 c. Zoning map change \$4,299.60
156 d. Petitions for development plan review and an amendment to a development plan, which may be
157 authorized by the appropriate reviewing board, must be accompanied by fees according to this
158 schedule:
159 1. Concept review (of any plan) \$1,784.20
160 Fee shall be credited toward the plan review fee if a subsequent petition for development
161 plan review is filed within six months of its concept review.
162 2. General Site Review \$250.00
163 3. Rapid plan review \$2,311.90
164 4. Intermediate plan review \$5,393.90
165 5. Major plan review \$6,155.70
166 6. For any plan review that requires submittal of a traffic study, the following additional fees
167 shall apply:
168 (a) "Minor" traffic study (as defined in the City of Gainesville Traffic Study
169 Guidelines) review fee \$1,541.40
170 (b) "Major" traffic study (as defined in the City of Gainesville Traffic Study
171 Guidelines) review fee \$3,082.40
172 These traffic study review fees include up to three reviews per development plan.
173 Additional reviews require payment of an additional fee at the full amount stated above
174 for which petitioner will receive an additional three reviews, if necessary.
175 A resubmittal/revision fee of 25 percent of the original fee amount will be applied to all
176 fee areas.
177 If a continuance is requested, the fee for the continuance will be the actual cost of
178 advertising.
179 All development plan review which are for a non-one- or two-family residential project
180 certified under the Gainesville Green Building Program (section 6-13) shall be reduced
181 by 50 percent.
182 e. Petitions for rezoning to the planned development category (in addition to any other applicable
183 development plan fees) \$6,935.10
184 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 <u>\$539.75</u>	\$514.00 <u>\$539.75</u>	\$565.50 <u>\$593.75</u>	\$565.50 <u>\$593.75</u>
Class II - 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 III - 4 hr. 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 III - 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>
Rental Damage Deposit	\$300.00	\$300.00	\$300.00	\$300.00
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>
Meeting Room Hourly Rate	\$42.25 <u>\$44.25</u>	\$42.25 <u>\$44.25</u>	\$46.50 <u>\$48.75</u>	\$46.50 <u>\$48.75</u>
Kitchen Fee	\$95.75 <u>\$100.50</u>	\$95.75 <u>\$100.50</u>	\$105.25 <u>\$110.50</u>	\$105.25 <u>\$110.50</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>
<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)	<u>\$44.00</u>	<u>\$44.00</u>	<u>\$44.00</u>	<u>\$44.00</u>
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.	<u>\$44.00</u>	<u>\$44.00</u>	<u>\$44.00</u>	<u>\$44.00</u>
<i>Aquatic Camp Fees:</i>				
<i>Swim Lessons:</i>				
Swimming and Diving Lessons	\$49.25 <u>\$51.75</u>	\$74.75 <u>\$64.50</u>	\$54.25 <u>\$57.00</u>	\$82.25 <u>\$70.00</u>
Water Aerobics (per class)	<u>\$3.25</u>	<u>\$3.25</u>	<u>\$3.50</u>	<u>\$3.50</u>
<i>Biathlon:</i>				
Early Bird Registration Fee	<u>\$19.00</u>	<u>\$25.50</u>	<u>\$21.00</u>	<u>\$28.00</u>
Onsite Registration Fee	<u>\$25.50</u>	<u>\$38.25</u>	<u>\$28.00</u>	<u>\$42.00</u>
<i>Pool Passes (6-month):</i>				
Adults (18—49)	\$133.50 <u>\$140.25</u>	\$199.75 <u>\$175.00</u>	\$146.75 <u>\$154.25</u>	\$219.75 <u>\$192.50</u>
Children (3—17) - Exempt from Surcharge	\$66.00 <u>\$69.25</u>	\$99.75 <u>\$86.50</u>	Exempt from Surcharge	Exempt from Surcharge
Seniors (50+ Older)	\$66.00 <u>\$69.25</u>	\$99.75 <u>\$86.50</u>	Exempt from Surcharge	Exempt from Surcharge
Persons with Disabilities	\$66.00 <u>\$69.25</u>	\$99.75 <u>\$86.50</u>	Exempt from Surcharge	Exempt from Surcharge
Family of 4 or less	\$294.25 <u>\$309.00</u>	\$414.00 <u>\$386.00</u>	\$323.75 <u>\$340.00</u>	\$455.50 <u>\$424.75</u>
Each additional Family Member for Family pool pass	\$11.50 <u>\$12.00</u>	\$16.50 <u>\$15.00</u>	\$12.75 <u>\$13.25</u>	\$18.25 <u>\$16.50</u>
<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>

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 (1st 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>
WS Cherry Group Rate - per child (8 min.)	\$2.25	\$2.25 <u>\$2.50</u>	Exempt from Surcharge	Exempt from Surcharge
WS Cherry 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>
NE Hunter Group Rate - per child & Birthday Party rate (8 min.)	\$2.25	\$2.25 <u>\$2.50</u>	Exempt from Surcharge	Exempt from Surcharge
NE Hunter 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>
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 Surcharge	Exempt from Surcharge

M 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>
M 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>
<i>Additional Youth Fees Exempt from surcharge</i>				
Pop Warner Cheerleading	<u>\$82.75</u>	<u>\$103.25</u>	Exempt from Surcharge	Exempt from Surcharge
Pop Warner Football	<u>\$122.25</u>	<u>\$152.75</u>	Exempt from Surcharge	Exempt from Surcharge
Youth Basketball Ages 5—6	<u>\$82.75</u>	<u>\$103.25</u>	Exempt from Surcharge	Exempt from Surcharge
Youth Basketball	<u>\$104.75</u>	<u>\$130.75</u>	Exempt from Surcharge	Exempt from Surcharge
Holiday Camp Session	<u>\$61.00</u>	<u>\$76.00</u>	Exempt from Surcharge	Exempt from Surcharge
Spring Break Camp	<u>\$61.00</u>	<u>\$76.00</u>	Exempt from Surcharge	Exempt from Surcharge
Summer Camp Weekly Session	<u>\$61.00</u>	<u>\$76.00</u>	Exempt from Surcharge	Exempt from Surcharge
After-School Fee (Weekly Rate)	<u>\$21.50</u>	<u>\$26.75</u>	Exempt from Surcharge	Exempt from Surcharge
Kidz Out of School Daily Program	<u>\$6.75</u>	<u>\$8.50</u>	Exempt from Surcharge	Exempt from Surcharge
Junior Lifeguard Camp Session	<u>\$100.50</u>	<u>\$125.50</u>	Exempt from Surcharge	Exempt from Surcharge
Earth Academy Camp Session	<u>\$147.75</u>	<u>\$184.50</u>	Exempt from Surcharge	Exempt from Surcharge
<i>Recreation Youth Programs Exempt from surcharge:</i>				
Smart Sports Development Program (ages 3-5)	<u>\$45.00</u>	<u>\$56.25</u>	Exempt from Surcharge	Exempt from Surcharge
Grillers (Mini Grillers ages 6-9, Junior Grillers ages 10-12)	<u>\$35.00</u>	<u>\$43.75</u>	Exempt from Surcharge	Exempt from Surcharge
Lil' Cooking Club (ages 3-5)	<u>\$30.00</u>	<u>\$37.50</u>	Exempt from Surcharge	Exempt from Surcharge
<i>Environmental Science and Cultural History Programs, Adult Access (18 & older)</i>				
Animal Homes	\$4.25 <u>\$4.50</u>	\$4.25 <u>\$4.50</u>	\$4.75 <u>\$5.00</u>	\$4.75 <u>\$5.00</u>
Aquatic Encounters	\$5.50 <u>\$5.75</u>	\$5.50 <u>\$5.75</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
Critter Classifications	\$5.50 <u>\$5.75</u>	\$5.50 <u>\$5.75</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
Exploring Florida's Ecosystems	\$5.50 <u>\$5.75</u>	\$5.50 <u>\$5.75</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
Farm Adventure	\$4.25 <u>\$4.50</u>	\$4.25 <u>\$4.50</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
Farm Fit	\$4.25 <u>\$4.50</u>	\$4.25 <u>\$4.50</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
Farm Life in the 19 th Century	<u>\$6.75</u>	<u>\$6.75</u>	<u>\$7.50</u>	<u>\$7.50</u>
Farm Living	\$6.75 <u>\$7.00</u>	\$6.75 <u>\$7.00</u>	\$7.50 <u>\$7.75</u>	\$7.50 <u>\$7.75</u>
Feathered Friends	\$5.50 <u>\$5.75</u>	\$5.50 <u>\$5.75</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
Florida As It Was	<u>\$5.50</u>	<u>\$5.50</u>	<u>\$6.00</u>	<u>\$6.00</u>
Green Treasure	<u>\$5.50</u>	<u>\$5.50</u>	<u>\$6.00</u>	<u>\$6.00</u>
Hooray for Habitats	\$5.50 <u>\$5.75</u>	\$5.50 <u>\$5.75</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
Makin' a Livin'	\$5.50 <u>\$5.75</u>	\$5.50 <u>\$5.75</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
Nature Scene Investigators	\$5.50 <u>\$5.75</u>	\$5.50 <u>\$5.75</u>	\$6.00 <u>\$6.25</u>	\$6.00 <u>\$6.25</u>
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	<u>\$5.50</u>	<u>\$5.50</u>	<u>\$6.00</u>	<u>\$6.00</u>

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
Sensing Nature	\$5.50 <u>\$5.75</u>	\$5.50 <u>\$5.75</u>	Exempt from Surcharge	Exempt from Surcharge

Stream Scene, The	\$5.50	\$5.50	Exempt from Surcharge	Exempt from Surcharge
Timucua Times	\$6.75 <u>\$7.00</u>	\$6.75 <u>\$7.00</u>	\$6.00 Exempt from Surcharge	\$6.00 Exempt from Surcharge
Wetland Wonders	\$6.75 <u>\$7.00</u>	\$6.75 <u>\$7.00</u>	\$7.50 Exempt from Surcharge	\$7.50 Exempt from Surcharge
Outreach Programs 0—15 miles away	\$84.50 <u>\$88.75</u>	\$84.50 <u>\$88.75</u>	Exempt from Surcharge	Exempt from Surcharge
Outreach Programs 16—30 miles away	\$98.50 <u>\$103.50</u>	\$98.50 <u>\$103.50</u>	Exempt from Surcharge	Exempt from Surcharge
Outreach Programs 31—45 miles away	\$113.25 <u>\$119.00</u>	\$113.25 <u>\$119.00</u>	Exempt from Surcharge	Exempt from Surcharge
Outreach Programs 45—60 miles away	\$126.75 <u>\$133.00</u>	\$126.75 <u>\$133.00</u>	Exempt from Surcharge	Exempt from Surcharge
Additional Outreach Program At Same Location	\$35.25 <u>\$37.00</u>	\$35.25 <u>\$37.00</u>	Exempt from Surcharge	Exempt from Surcharge
Living History Saturdays	\$0.00	\$0.00	Exempt from Surcharge	Exempt from Surcharge
Barnyard Buddies	\$0.00	\$0.00	Exempt from Surcharge	Exempt from Surcharge
Wildflower Walks	\$0.00	\$0.00	Exempt from Surcharge	Exempt from Surcharge
Feed-a-Frog Friday	\$0.00	\$0.00	Exempt from Surcharge	Exempt from Surcharge
<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 Surcharge	Exempt from Surcharge
Fall Native Plant Sale	\$0.00	\$0.00	Exempt from Surcharge	Exempt from Surcharge
Spring Native Plant Sale	\$0.00	\$0.00	Exempt from Surcharge	Exempt from Surcharge
Cane Boil and Fiddle Fest Admission-Child	\$0.00	\$0.00	Exempt from Surcharge	Exempt from Surcharge
Great Invader Raider Rally	\$0.00	\$0.00	Exempt from Surcharge	Exempt from Surcharge
<i>Additional Youth Fees Exempted from surcharge</i>				
-Pop Warner Cheerleading	\$78.75	\$116.50	Exempt from Surcharge	Exempt from Surcharge
Pop Warner Football	\$116.50	\$174.50	Exempt from Surcharge	Exempt from Surcharge
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
Spanish Court Weekday 8 – 5 Social, Per Hour	\$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
<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 x 12	\$230.00 \$120.00	\$230.00 \$120.00	\$253.00 \$132.00	\$253.00 \$132.00

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>
<i>Sweetwater Wetlands Park</i>				
Car	\$5.00	\$5.00	\$5.00	\$5.00
Bicyclist and Pedestrians	\$2.00	\$2.00	\$2.00	\$2.00
Annual Pass	\$74.50 <u>\$54.50</u>	\$74.50 <u>\$54.50</u>	\$82.00 <u>\$60.00</u>	\$82.00 <u>\$60.00</u>
*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>	
	<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>
Wedding Ceremony/Reception Room Package Rates Daytime – 7:00 a.m. – 6:00 p.m. Evening – 6:00 p.m. – 1:00 a.m.	
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. <u>\$16-40 for 18 holes with a cart.</u> Price is good for ½ cart. Also have 9 hole rates from \$16-\$27, For 9 holes, ½ cart included - <u>\$18-28.</u> Walking rates available from \$15-\$25 <u>\$18—\$28</u> 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 <u>\$67</u> 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>

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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>		
Rentable Areas	Fee	Refundable Deposit
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/ <u>East</u> 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/ <u>1</u> <u>East</u> overlook, daily	\$525.00 <u>\$551.25</u>	\$325.00 <u>\$341.25</u>
West Half Promenade w/ <u>1</u> <u>West</u> overlook, hourly rate - 2 hr. min.	\$78.75 <u>\$82.75</u>	\$78.75 <u>\$82.75</u>
West Half Promenade w/ <u>1</u> <u>West</u> 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

Failure to meet UL or ANSI standards (§ 21-60(d)) ~~\$194.00~~ \$203.75

Activation of unpermitted alarm (§ 21-60(e)) ~~\$194.00~~ \$203.75

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
 331 **RESIDENTIAL RENTAL UNIT PERMITS (Sec. 14.5-3):**
 332 Permit (including permit renewals and transfers) fee - per regulated residential rental unit \$140.00

333 If the rental of a regulated residential rental unit commences between April 1 - September 30, one-half of the
334 permit fee is due for that permit year \$70.00

335 Re-inspection fee (will be charged each time there is no occupant, owner or agent present for the scheduled
336 inspection) \$100.00

337 Failed inspection fee (charged for reinspection of a rental unit after the compliance inspection revealed the unit
338 was not in compliance) \$85.00

339 **RIGHT-OF-WAY (PUBLIC) OBSTRUCTION PERMITS (Chapter 23, Article V):**

340 Permit Fees:

- 341 (1) Base review and processing ~~\$131.25~~ \$137.75
- 342 (2) Per each bore/trench/segment for infrastructure (from and to each UJB, pedestal, valve, manhole,
343 inlet, etc.):
- 344 a. Under roadway ~~\$52.50~~ \$55.25
- 345 b. Perpendicular to roadway ~~\$31.50~~ \$33.00
- 346 (3) Per each roadway cut location ~~\$262.50~~ \$275.75
- 347 (4) Per each 500 linear feet of underground infrastructure ~~\$36.75~~ \$38.50
- 348 (5) Per each 100 sq. ft. sidewalk construction/demolition/replacements ~~\$26.25~~ \$27.50
- 349 (6) MOT sidewalk/multi-use path closure, per month ~~\$105.00~~ \$110.25
- 350 (7) MOT within roadway:
- 351 a. Full road closure (requires detours), per month ~~\$2,100.00~~ \$2,205.00
- 352 b. Single lane closure (requires flaggers or similar to maintain the flow of traffic), per month
353 ~~\$262.50~~ \$275.75
- 354 (8) Permit time extension (maximum 3 months per request as approved by the Public Works Department,
355 limit 2 extensions prior to a new permit being required and applied for) ~~\$65.75~~ \$69.00
- 356 (9) Penalty for work without a permit:
- 357 a. First offense: Double the total application fee (base fee plus all other applicable fees).
- 358 b. Second offense*: Double the total application fee + \$525.00.
- 359 c. Third offense**: Double the total application fee + \$1,575.00.

360 *Within a one-year period from the first offense.

361 **Within a three-year period from the second offense and no additional permits issued
362 to offending company/group/corporation for a period of two years from time of third
363 offense. This permit shall only be issued to allow for the complete removal of
364 unpermitted work and to return the ROW to as good a condition prior to the
365 unpermitted work beginning and Public Works Department acceptance.

366 **RIGHT-OF-WAY (PUBLIC) USE BY UTILITIES (Chapter 23, Article VI):**

- 367 (1) Permit fees (communications services providers that remit communications services taxes pursuant to
368 F.S. Ch. 202, for communications services provided within the city are exempt from paying permit
369 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

408 **TAXATION:**

- 409 (1) *Business tax receipt transfer to new owner.* See § 25-45(a).
- 410 (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:

- 443 (i) First impoundment, per container ~~\$6.25~~ \$6.50
- 444 (ii) Subsequent impoundments within 12 months from the same place, per
- 445 container ~~\$12.75~~ \$13.50
- 446 2. Rates:
- 447 (i) Uniform curbside service for each single family residence or dwelling unit or
- 448 living unit, or multifamily unit (any building containing two but not more than
- 449 four permanent living units) or mobile home unit, per month:
- 450 18 gallon cart ~~\$19.50~~ \$20.50
- 451 35 gallon cart ~~\$25.25~~ \$26.50
- 452 64 gallon cart ~~\$31.25~~ \$32.75
- 453 95 gallon cart ~~\$38.75~~ \$40.75
- 454 (ii) Other charges:
- 455 Account set up charge ~~\$12.75~~ \$13.50
- 456 Pre-paid approved bag, each, not to exceed ~~\$3.00~~ \$3.25
- 457 Exchange of cart for larger size ~~\$14.25~~ \$15.00
- 458 Exchange of cart for smaller size ~~\$14.25~~ \$15.00
- 459 Fixed cost of service per month (for computing vacation credit) ~~\$6.25~~ \$6.50
- 460 (iii) Backyard service, per month:
- 461 18 gallon cart ~~\$32.75~~ \$34.50
- 462 35 gallon cart ~~\$38.00~~ \$40.00
- 463 64 gallon cart ~~\$46.25~~ \$48.50
- 464 95 gallon cart ~~\$56.75~~ \$59.50
- 465 b. Commercial services franchise and construction and demolition debris franchise (§ 27-80):
- 466 1. Application for container provision only ~~\$127.50~~ \$134.00
- 467 2. Application for construction and demolition debris collection franchise ~~\$319.25~~ \$335.25
- 468 3. Application for solid waste collection franchise ~~\$319.25~~ \$335.25
- 469 i. Commercial franchisee providing commercial service: Ten percent of gross
- 470 revenues from the providing of containers and the collection of garbage and
- 471 trash from commercial properties under the franchise.
- 472 ii. Commercial franchisee providing construction and demolition debris collection
- 473 service shall pay as compensation to the city an annual fee calculated based on
- 474 all vehicles owned, leased, or otherwise used in construction and demolition
- 475 debris collection service as follows:
- 476 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:**

RESOLUTION NO. 2023-860

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 Tentative 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 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.

5
6 **PASSED AND ADOPTED**, this _7th___ day of September, 2023.

7 .

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9
10 _____
Harvey L. Ward, Jr., Mayor

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12
13 **Approved as to Form and Legality:**

14
15
16 _____
17 Daniel M. Nee, City Attorney

18 **ATTEST:**

19 _____
20 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

City of
Gainesville

City of Gainesville, Florida

Post Office Box 490

Gainesville, Florida 32627

www.GainesvilleFL.gov

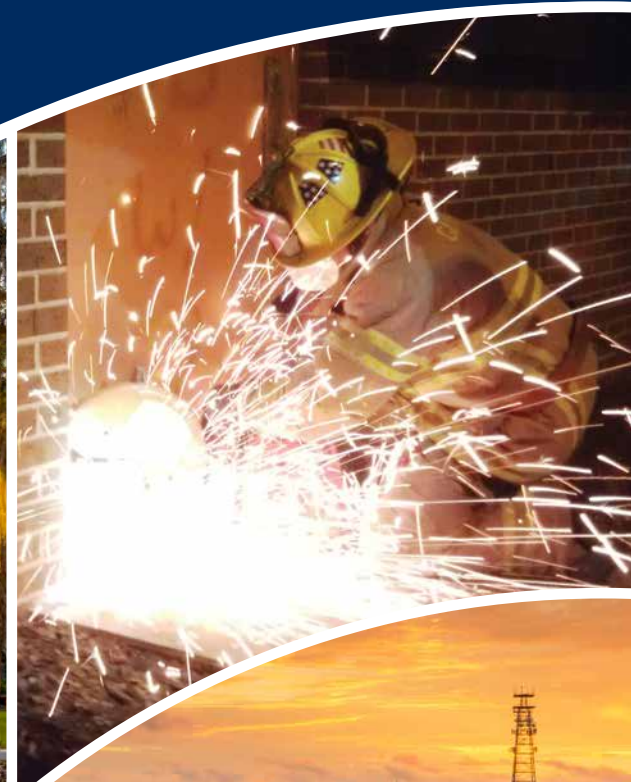


Photo: Paynes Prairie
Overlook by Wesley Hetrick