

City of
Gainesville

Fiscal Year 2025

Budget Development Workshop

PRESENTED BY: CYNTHIA W. CURRY, CITY MANAGER

Cintya G. Ramos, Executive Chief of Staff

Steven Varvel, Office of Management & Budget Director

MAY 28, 2024

Timeline

February

March

April

May

June

July

August

September

February

- OMB prepares preliminary revenue and expenditure estimates and drafts department budget worksheets

March

- FY25 Budget Process Kick Off
- Departments Prepare Budget Submissions
- Fiscal Retreat with the City Commission
- Departments review submissions with OMB

April

- Departments discuss budget submissions with OMB

May 7

- City Commission Budget Workshop
- Charter Offices
 - Administrative Services
- Departments: Communications & Marketing, Financial Services, Human Resources, Management & Budget, Risk, and Technology

May 28

- City Commission Budget Workshop
- Police
 - Fire Rescue
 - Parks, Recreation and Cultural Affairs
 - Public Works
- City Commission Meeting
- First Public Hearing for the Fire Assessment

June 18

- City Commission Budget Workshop
- Housing & Community Development
 - Gainesville Community Reinvestment Area
 - Sustainable Development
 - Transportation
 - Non-Departmental
 - Capital Projects

July 1

- Property Appraiser releases Tax Year 2024 Taxable Values

July 18

- City Commission Meeting
- Set Maximum Millage Rate

August 6

- City Commission Meeting (optional)
- Operating and Capital Budget Update

September 12

- First public hearing for FY25 Budget. City Commission:
- Sets Final Fire Assessment
 - Sets Tentative Appendix A
 - Sets Tentative Millage Rate
 - Sets Tentative Financial Operating Plan for City

September 26

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- Sets Final Appendix A
 - Sets Final Millage Rate
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General Fund FY25 Estimates – May 7, 2024

Department	FY23 Actual	FY24 Adopted	FY24 Amended	Target Budgets		FY25 Proposed \$15.3M GSC	% Change vs. FY24 Budget
				FY25 Proposed \$o GSC	% Change vs. FY24 Budget		
City Attorney	1,501,709	1,633,410	1,633,410	1,676,569	2.6%	1,676,569	2.6%
City Auditor	816,362	909,639	919,264	854,821	(6.0%)	918,271	0.9%
City Clerk	1,654,515	1,293,628	1,395,878	1,225,739	(5.2%)	1,344,567	3.9%
City Commission	510,506	475,360	475,360	579,098	21.8%	579,098	21.8%
City Manager's Office	1,639,805	1,664,859	1,664,859	1,567,327	(5.9%)	1,618,964	(2.8%)
Communications & Marketing	896,412	1,012,582	1,012,582	962,723	(4.9%)	1,061,890	4.9%
Equity & Inclusion	1,187,119	1,545,651	1,545,651	1,447,750	(6.3%)	1,565,576	1.3%
Financial Services	3,637,827	3,921,907	3,925,872	3,693,340	(5.8%)	3,984,686	1.6%
Human Resources	2,270,668	2,351,593	2,351,593	2,225,273	(5.4%)	2,537,359	7.9%
Management & Budget	1,464,221	1,289,370	1,331,902	1,023,891	(20.6%)	1,129,267	(12.4%)
Risk Management	229,462	162,827	162,827	80,000	(50.9%)	94,000	(42.3%)
Technology	1,598,575	5,009,486	5,009,486	8,085,985	61.4%	8,186,656	63.4%
FTEs (All Funds)	192.50	170.50	170.00	158.30	(7.2%)	170.00	(0.3%)

Department Presentations

Gainesville Fire Rescue Department

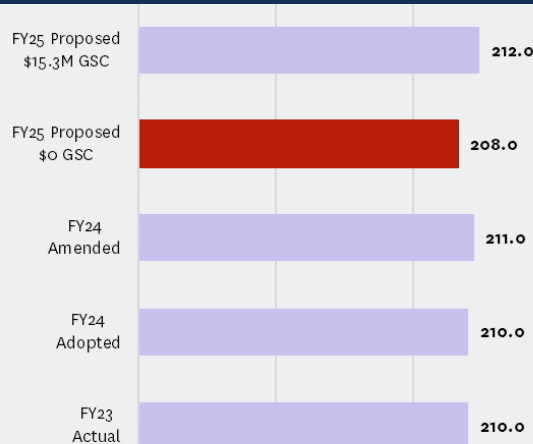
Core Services

- Fire Suppression and Emergency Medical Services
- Fire Prevention, Safety Inspections and Investigations
- Fire and Life Safety Public Education
- Emergency Management Coordination

Strategic Connection



Position Levels



Budget Trends

				Target: \$26,267,399			
Expenditures by Category -	FY23	FY24	FY24	FY25 Proposed	% Change vs.	FY25 Proposed	% Change vs.
General Fund	Actual	Adopted	Amended	\$0 GSC	FY24 Budget	\$15.3M GSC	FY24 Budget
Salaries & Wages	16,658,634	19,464,512	19,445,512	18,227,773	(6.4%)	19,515,627	0.3%
Fringe Benefits	3,646,434	4,150,556	4,150,556	3,757,036	(9.5%)	4,056,484	(2.3%)
Operating	3,687,745	4,341,066	4,360,066	4,282,590	(1.3%)	4,282,590	(1.3%)
Total General Fund	23,992,813	27,956,134	27,956,134	26,267,399	(6.0%)	27,854,701	(0.4%)
Expenditures by Category -	FY23	FY24	FY24	FY25 Proposed	% Change vs.	FY25 Proposed	% Change vs.
Other Funds	Actual	Adopted	Amended	\$0 GSC	FY24 Budget	\$15.3M GSC	FY24 Budget
Salaries & Wages	30,192	0	454,372	62,250	N/A	62,250	N/A
Fringe Benefits	3,584	0	0	12,750	N/A	12,750	N/A
Operating	701,617	0	1,825,006	100,000	N/A	100,000	N/A
Capital Outlay	211,209	1,467,000	8,355,757	1,865,500	27.2%	1,865,500	27.2%
Depreciation and Amortization	17,516	0	0	0	N/A	0	N/A
Total Other Funds	964,119	1,467,000	10,635,135	2,040,500	39.1%	2,040,500	39.1%
Total All Funds	24,956,932	29,423,134	38,591,269	28,307,899	(3.8%)	29,895,201	1.6%
Total FTE	210.0	210.0	211.0	208.0	(1.0%)	212.0	1.0%

Program and Service Impacts

- Eliminate positions (4.0 FTE):
 - Community Resource Paramedicine Program (CRP) Coordinator (1.0 FTE – vacant)
 - CRP Responder I (1.0 FTE – filled)
 - CRP Responder II (1.0 FTE – filled)
 - Captain (1.0 FTE – filled)
- Eliminate Emergency Management operations, staff will be assigned to other roles
- Reduce overtime funding

Gainesville Police Department

Core Services

- Community Policing and Investigations
- Community Support Services
- Crime Prevention
- Enforcement of State Laws and City Ordinances
- Emergency Response and Order Maintenance

Strategic Connection



Equitable Community

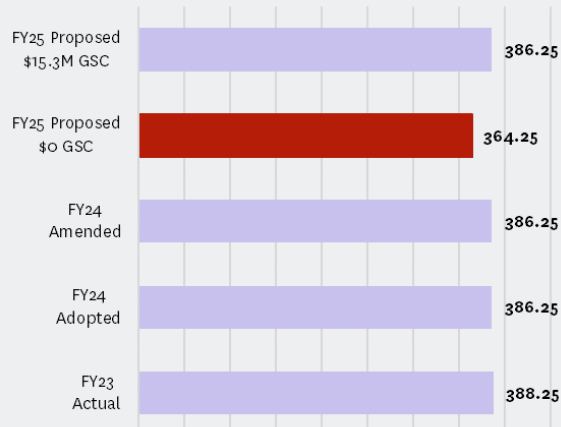


A Great Place to Live & Experience



"Best in Class" Neighbor Services

Position Levels



Budget Trends

				Target: \$38,832,353			
Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed \$0 GSC	% Change vs. FY24 Budget	FY25 Proposed \$15.3M GSC	% Change vs. FY24 Budget
Salaries & Wages	23,478,141	27,237,156	27,237,156	26,413,645	(3.0%)	27,906,987	2.5%
Fringe Benefits	5,565,710	6,554,157	6,554,157	5,443,969	(16.9%)	7,224,134	10.2%
Operating	7,157,951	7,510,598	7,510,598	7,254,047	(3.4%)	7,835,912	4.3%
Capital Outlay	30,490	0	93,148	0	N/A	0	N/A
Aid to Private Organizations	0	0	2,500	0	N/A	0	N/A
Total General Fund	36,232,292	41,301,911	41,397,559	39,111,662	(5.3%)	42,967,033	4.0%
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed \$0 GSC	% Change vs. FY24 Budget	FY25 Proposed \$15.3M GSC	% Change vs. FY24 Budget
Salaries & Wages	1,527,736	555,544	682,308	1,073,770	93.3%	1,073,770	93.3%
Fringe Benefits	300,981	0	0	225,727	N/A	225,727	N/A
Operating	1,982,544	790,848	1,571,505	790,848	0.0%	790,848	0.0%
Capital Outlay	255,829	2,182,500	4,466,239	2,213,500	1.4%	2,213,500	1.4%
Depreciation and Amortization	506,682	0	0	0	N/A	0	N/A
Aid to Private Organizations	5,000	0	0	0	N/A	0	N/A
Total Other Funds	4,578,773	3,528,892	6,720,053	4,303,845	22.0%	4,303,845	22.0%
Total All Funds	40,811,065	44,830,803	48,117,612	43,415,506	(3.2%)	47,270,878	5.4%
Total FTE	388.25	386.25	386.25	364.25	(5.7%)	386.25	0.0%

Program and Service Impacts

- Eliminate vacant positions (21.0 FTE):
 - Police Officers (20.0 FTE)
 - Captain (1.0 FTE)
- Freeze Assistant Police Chief position (1.0 FTE)
- Reduce Overtime funding
- Eliminate Body Worn Camera contract
- Eliminate set-aside funding for future replacement of armored SWAT vehicle (Bearcat)

Department of Parks, Recreation and Cultural Affairs

Core Services

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

Strategic Connection



Equitable Community

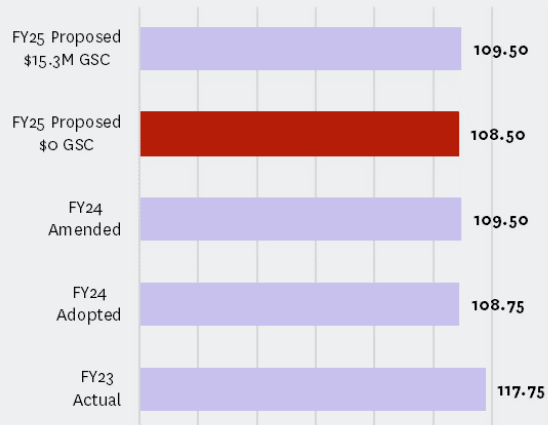


A Great Place to Live & Experience



"Best in Class" Neighbor Services

Position Levels



Budget Trends

				Target: \$11,003,631			
Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed \$0 GSC	% Change vs. FY24 Budget	FY25 Proposed \$15.3M GSC	% Change vs. FY24 Budget
Salaries & Wages	5,614,372	5,701,037	5,797,602	5,906,443	3.6%	6,024,609	5.7%
Fringe Benefits	1,230,716	1,350,355	1,350,355	1,418,851	5.1%	1,490,831	10.4%
Operating	5,152,608	4,760,344	4,677,584	3,595,276	(24.5%)	3,727,357	(21.7%)
Aid to Private Organizations	164,097	0	0	0	N/A	0	N/A
Total General Fund	12,161,794	11,811,736	11,825,541	10,920,570	(7.5%)	11,242,797	(4.9%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed \$0 GSC	% Change vs. FY24 Budget	FY25 Proposed \$15.3M GSC	% Change vs. FY24 Budget
Salaries & Wages	230,105	11,093	11,093	88,279	695.8%	88,279	695.8%
Fringe Benefits	65,086	3,647	3,647	20,420	460.0%	20,420	460.0%
Operating	739,345	561,992	1,685,578	145,650	(74.1%)	145,650	(74.1%)
Capital Outlay	15,948	245,000	500,484	432,000	76.3%	432,000	76.3%
Depreciation and Amortization	35,506	0	0	0	N/A	0	N/A
Aid to Private Organizations	(390)	0	390	0	N/A	0	N/A
Debt Service	18,169	0	0	0	N/A	0	N/A
Total Other Funds	1,103,770	821,732	2,201,193	686,349	(16.5%)	686,349	(16.5%)
Total All Funds	13,265,563.7	12,633,468.0	14,026,734.2	11,606,919.1	(8.1%)	11,929,146.1	(5.6%)
Total FTE	117.75	108.75	109.50	108.50	(0.2%)	109.50	0.7%

Program and Service Impacts

- Phased closure of Ironwood Golf Course program. FTEs associated with operations will be assigned to other parks operations
- Eliminate Bo Diddly Plaza events (Free Friday and Live & Local)
- Eliminate enhanced funding for summer youth programs
- Reduce PRCA fleet by one vehicle
- Eliminate 25% of aquatics part-time temporary staff (approximately 28 community builders)
- Eliminate Recreation Supervisor (1.0 FTE)
- Eliminate funding for Wilhelmina Johnson contract

Department of Parks, Recreation and Cultural Affairs

Recommendation for dissolution of Ironwood Golf Course operations:

- Dissolution Schedule:
 - Beginning FY 2025 (October 1, 2024), the process for closing the golf course begins and operations will begin to phase out
 - On January 1, 2025, golf operations would cease
 - Beginning FY 2025, golf course assets will be disposed of through reuse, liquidation, donation
- Considerations for Dissolution Schedule:
 - Landscape Maintenance:
 - Current landscape maintenance contract would be funded from October 1 – December 31, 2024
 - Beginning January 2025, a general landscape maintenance contract would begin for mowing services
 - Utilities:
 - Utilities cannot be turned off but beginning January 2025, usage would be significantly reduced
 - Other utilities such as phone, internet, cable, will be funded October 1 – December 31, 2024
 - Staffing:
 - Current Ironwood Golf Course community builders (3.75 FTEs) would be paid from Ironwood Golf Course ledgers
 - Starting January 2025, staff will take on new roles and be paid from general PRCA operations funds
 - Temporary staff assigned to golf course operations will work through December 31, 2024 (concessions and cart attendants)
 - Other Operating Expenses:
 - Current copy/printer machine contract will be funded from October 1 – December 31, 2024

Public Works Department

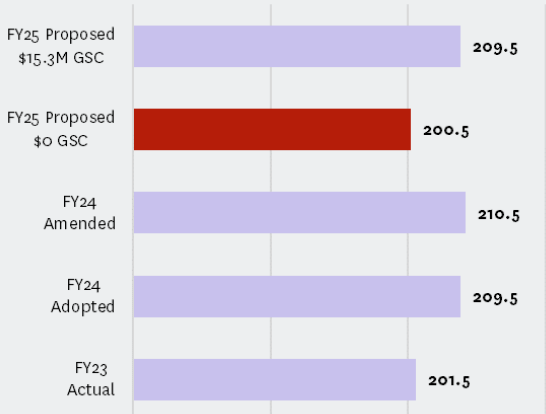
Core Services

- Regulatory Compliance & Maintenance of the Transportation, Stormwater, Solid Waste and Facility Infrastructure Systems
- Solid Waste and Recycling Collection
- Emergency Response
- Traffic Safety & Operations

Strategic Connection

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

Position Levels



Budget Trends

				Target: \$14,963,885			
Expenditures by Category - General Fund	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed \$0 GSC	% Change vs. FY24 Budget	FY25 Proposed \$15.3M GSC	% Change vs. FY24 Budget
Salaries & Wages	4,332,939	5,669,205	5,669,205	5,656,372	(0.2%)	5,727,443	1.0%
Fringe Benefits	1,078,139	1,603,612	1,603,612	1,165,983	(27.3%)	1,509,387	(5.9%)
Operating	9,257,879	9,847,914	10,514,699	8,891,529	(9.7%)	9,840,245	(0.1%)
Capital Outlay	0	0	327,815	0	N/A	0	N/A
Total General Fund	14,668,957	17,120,730	18,115,331	15,713,884	(8.2%)	17,077,075	(0.3%)
Expenditures by Category - Other Funds	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed \$0 GSC	% Change vs. FY24 Budget	FY25 Proposed \$15.3M GSC	% Change vs. FY24 Budget
Salaries & Wages	4,430,528	5,875,452	5,893,030	6,153,291	4.7%	6,223,532	5.9%
Fringe Benefits	1,174,797	1,671,959	1,671,959	1,522,531	(8.9%)	1,546,031	(7.5%)
Operating	14,618,435	17,380,683	30,813,927	20,249,467	16.5%	20,249,467	16.5%
Capital Outlay	11,713,577	1,850,000	12,145,103	1,275,500	(31.1%)	1,275,500	(31.1%)
Depreciation and Amortization	1,928,278	0	0	0	N/A	0	N/A
Amortization - ROU	4,704	0	0	0	N/A	0	N/A
Bad Debt Expense	19,005	0	0	479,121	N/A	479,121	N/A
Debt Service	78,134	130,000	130,000	1,038,182	698.6%	1,038,182	698.6%
Transfers	0	0	0	2,000,000	N/A	2,000,000	N/A
Total Other Funds	33,967,457	26,908,094	50,654,019	32,718,092	21.6%	32,811,833	21.9%
Total All Funds	48,636,415	44,028,825	68,769,350	48,431,976	10.0%	49,888,908	13.3%
Total FTE	201.5	209.5	210.5	200.5	(4.3%)	209.5	0.0%

Program and Service Impacts

- Eliminate positions (7.0 FTE):
 - Custodial Worker (2.0 FTE - vacant)
 - Construction Crew (5.0 FTE - 3 filled, 2 vacant)
- Addition of 1.0 FTE (Technical Support Specialist III)
- Reduction of utility and operational funding
- Re-alignment of funding to other funds (including 4.0 FTE) – GCRA, Tree Mitigation, Solid Waste, Stormwater Management Utility

General Fund FY25 Estimates To Date

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Technology	1,598,575	5,009,486	5,009,486	8,085,985	61.4%	8,186,656	63.4%
FTEs (All Funds)	1,110.00	1,085.00	1,087.25	1,039.55	(4.2%)	1,087.25	0.2%

Developing the FY25 Budget

Pending

- Funding for continued Homeless Support Services
 - Homeless Encampment (State)
 - GRACE Marketplace Contract expiration (\$1.5 million annually prior to FY24)
- Government Services Contribution (due June 2024)
 - Franchise Fee option
- Evaluating Services Provided to GRU via SLAs/MOUs
 - Fleet
 - Payroll
 - Human Resources
 - Technology
- Final Property Tax Valuation (July 1)
- State Revenue Sharing (late July/early August)

Levers

- Appendix A
 - Rates updated biannually; next update in FY26
 - Ordinance can be revised for annual increases
- Millage Rate – 6.4297 mills
 - No increase recommended at this time
- ARPA Revenue Replacement Funding
 - Funding availability to be determined as projects are completed in FY24
- Fire Assessment

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