

RESOLUTION NO. 2025-691

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A Resolution of the City Commission of the City of Gainesville, Florida; relating to its General Government Financial and Operating Plan Budget for the 2025-2026 fiscal year beginning October 1, 2025 and ending September 30, 2026; adopting the Tentative General Government Financial and Operating Plan Budget; and providing an immediate effective date.

WHEREAS, on July 17, 2025 the City Commission of the City of Gainesville, Florida, adopted Resolution No. 2025-569 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. 2025-689 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 2025-2026 attached hereto as Exhibit “A”, is hereby approved and adopted for further consideration at the public hearing established in Resolution No. 2025-689.

Section 2. That the Fiscal Year 2025-2026 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, 2025, 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, 2025.

4 **Section 3.** This Resolution shall become effective immediately upon adoption.

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6 **PASSED AND ADOPTED**, this _10th___ day of September, 2025.

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Harvey L. Ward, Jr., Mayor

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Approved as to Form and Legality:

Daniel M. Nee, City Attorney

18 **ATTEST:**

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Kristen J. Bryant, City Clerk

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EXHIBIT A

2025-691E

**FY 2026 Proposed Financial and Operating Plan Budget
Total Revenue and Expenditure Summary by Fund and Department**

Revenues	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
Taxes	99,821,816	0	0	11,125,586	2,340,045	0	113,287,447
Permits, Fees, Assessments	12,672,238	0	0	0	3,783,398	0	16,455,636
Intergovernmental	21,666,296	6,687,747	0	8,700,000	22,050,487	0	59,104,530
Charges for Services	14,341,343	1,218,200	0	0	76,092,429	27,640,000	119,291,972
Fines & Forfeitures	836,413	0	0	0	0	0	836,413
Miscellaneous Revenue	3,759,042	812,129	0	0	8,593,210	88,204,000	101,368,381
Transfers In From Other Funds	7,640,293	3,955,658	26,395,954	2,475,000	1,412,771	0	41,879,676
Use of Fund Balance	1,302,155	5,902,430	0	4,324,957	3,118,577	0	14,648,118
Total Revenue	162,039,596	18,576,164	26,395,954	26,625,543	117,390,917	115,844,000	466,872,174

Expenditures	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
City Attorney	1,569,461	100,470	0	0	331,338	10,128	2,011,397
City Auditor	740,849	0	0	0	0	0	740,849
City Clerk	1,301,272	0	0	0	0	0	1,301,272
City Commission	601,195	0	0	0	0	0	601,195
City Manager	1,778,069	24,319	0	870,000	71,929	0	2,744,318
Communications & Marketing	1,080,527	0	0	0	0	0	1,080,527
Equity & Inclusion	1,103,703	0	0	0	0	0	1,103,703
Financial Services	3,021,649	0	0	0	164,839	370,347	3,556,835
Fire Rescue	29,518,613	35,000	0	8,000,000	593,500	0	38,147,113
Gainesville Community Reinvestment Area	0	6,729,527	0	0	60,000	0	6,789,527
Housing & Community Development	531,281	3,096,287	0	0	0	0	3,627,568
Human Resources	2,286,884	40,000	0	0	0	0	2,326,884
Management & Budget	1,044,806	0	0	0	0	0	1,044,806
Non-Departmental	30,013,481	445,069	26,395,954	1,052,936	164,239	93,696,286	151,767,965
Parks, Recreation and Cultural Affairs	12,366,846	226,456	0	72,551	190,000	0	12,855,852
Police	44,916,361	1,182,700	0	790,848	2,539,000	0	49,428,909
Procurement and Contracts Management	883,676	0	0	0	0	0	883,676
Public Works	15,992,402	6,564,990	0	4,560,000	30,122,520	0	57,239,911
Risk Management	185,200	0	0	0	42,747,215	29,654	42,962,069
Sustainable Development	3,293,808	0	0	0	4,507,060	0	7,800,868
Technology	8,404,948	0	0	353,080	0	0	8,758,028
Transportation	1,393,577	0	0	160,000	35,796,148	0	37,349,725
Wild Spaces Public Places	10,988	0	0	10,766,128	0	0	10,777,116
Total Department Expenditures	162,039,596	18,444,818	26,395,954	26,625,543	117,287,789	94,106,415	444,900,115
Interfund Transfers	0.00	0	0	0	0	0	0
Addition to Fund Balance	0.00	131,346	0	0	103,128	21,737,585	21,972,059
Total Expenditures	162,039,596.29	18,576,164	26,395,954	26,625,543	117,390,917	115,844,000	466,872,174