

## RESOLUTION NO. 2025-739

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6           **A Resolution of the City Commission of the City of**  
7           **Gainesville, Florida; relating to its Final General**  
8           **Government Financial and Operating Plan Budget for the**  
9           **2025-2026 fiscal year beginning October 1, 2025 and**  
10           **ending September 30, 2026; adopting the Final General**  
11           **Government Financial and Operating Plan Budget; and**  
12           **providing an immediate effective date.**  
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15           **WHEREAS**, on July 17, 2025 the City Commission of the City of Gainesville, Florida,  
16 adopted Resolution No. 2025-569 approving the proposed millage rate necessary to fund the  
17 Proposed Tentative General Government Financial and Operating Plan Budget; and

18           **WHEREAS**, on September 10, 2025, the City Commission of the City of Gainesville,  
19 Florida, adopted Resolution 2025-689, which adopted the tentative millage rate to fund the said  
20 Tentative General Government Financial and Operating Plan Budget; and

21           **WHEREAS**, on September 10, 2025, the City Commission adopted Resolution No. 2025-  
22 691 approving the Tentative General Government Financial and Operating Plan Budget; and

23           **WHEREAS**, on this date, the City Commission adopted Resolution No 2025-738  
24 approving the Final Millage Rate to fund the said Final General Government Financial and  
25 Operating Plan Budget; and

26           **WHEREAS**, on this date the City Commission of the City of Gainesville, Florida, has  
27 complied with all conditions precedent to the adoption of the Final General Government Financial  
28 and Operating Plan Budget; and  
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**EXHIBIT A**

**2025-739E**

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

<b>Revenues</b>	<b>General Fund</b>	<b>Special Revenue</b>	<b>Debt Service</b>	<b>Capital Projects</b>	<b>Proprietary</b>	<b>Fiduciary</b>	<b>Total</b>
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
<b>Total Revenue</b>	<b>162,039,596</b>	<b>18,576,164</b>	<b>26,395,954</b>	<b>26,625,543</b>	<b>117,390,917</b>	<b>115,844,000</b>	<b>466,872,174</b>

<b>Expenditures</b>	<b>General Fund</b>	<b>Special Revenue</b>	<b>Debt Service</b>	<b>Capital Projects</b>	<b>Proprietary</b>	<b>Fiduciary</b>	<b>Total</b>
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
<b>Total Department Expenditures</b>	<b>162,039,596</b>	<b>18,444,818</b>	<b>26,395,954</b>	<b>26,625,543</b>	<b>117,287,789</b>	<b>94,106,415</b>	<b>444,900,115</b>
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
<b>Total Expenditures</b>	<b>162,039,596.29</b>	<b>18,576,164</b>	<b>26,395,954</b>	<b>26,625,543</b>	<b>117,390,917</b>	<b>115,844,000</b>	<b>466,872,174</b>