

FY 2027 Proposed Budget — All Funds Roll-Up

All Funds Revenues	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	\$ Change vs. FY 2026 Adopted	% Change vs. FY 2026 Adopted
Taxes	117,114,549	113,287,447	117,433,804	4,146,357	3.7%
Permits, Fees & Assessments	17,258,006	16,455,636	24,542,618	8,086,982	49.1%
Intergovernmental	58,846,075	46,271,280	48,136,382	1,865,102	4.0%
Charges for Services	140,888,628	131,553,116	149,965,651	18,412,535	14.0%
Fines & Forfeitures	1,464,305	836,413	1,719,370	882,957	105.6%
Miscellaneous Revenue	143,392,752	101,940,487	101,668,620	(271,867)	(0.3%)
Transfers In From Other Funds	52,849,113	41,879,676	41,641,243	(238,433)	(0.6%)
Use of Fund Balance	0	14,648,119	15,666,742	1,018,623	7.0%
Total All Funds Revenue	531,813,426	466,872,174	500,774,431	33,902,257	7.3%

All Funds Expenditures	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	\$ Change vs. FY 2026 Adopted	% Change vs. FY 2026 Adopted
City Attorney	1,815,220	2,011,397	2,097,043	85,646	4.3%
City Auditor	793,239	740,849	809,464	68,615	9.3%
City Manager	7,932,632	2,744,318	3,179,203	434,885	15.8%
City Clerk	1,581,881	1,301,272	1,433,578	132,306	10.2%
City Commission	568,722	601,195	687,685	86,490	14.4%
Communications & Marketing	1,004,379	1,080,527	1,036,203	(44,324)	(4.1%)
Equal Opportunity	1,356,648	1,103,703	1,355,885	252,182	22.8%
Financial Services	3,567,801	3,441,288	3,475,280	33,992	1.0%
Fire Rescue	32,159,556	38,147,113	31,953,880	(6,193,233)	(16.2%)
Gainesville Community Reinvestment Area	6,588,536	6,789,527	6,421,921	(367,606)	(5.4%)
Housing & Community Development	6,737,276	3,627,568	3,748,335	120,767	3.3%
Human Resources	2,055,183	2,326,884	2,433,685	106,801	4.6%
Management & Budget	374,643	1,044,806	1,010,909	(33,897)	(3.2%)
Non-Departmental	132,589,882	151,767,965	173,388,011	21,620,046	14.2%
Parks, Recreation and Cultural Affairs	11,228,161	12,855,852	13,792,311	936,459	7.3%
Police	50,243,133	49,428,909	52,439,316	3,010,407	6.1%
Procurement & Contracts Management	862,265	999,223	995,367	(3,856)	(0.4%)
Public Works	51,800,362	57,239,911	61,068,010	3,828,099	6.7%
Risk Management	49,619,982	42,962,069	45,669,969	2,707,900	6.3%
Sustainable Development	7,625,744	7,800,868	8,476,049	675,181	8.7%
Technology	10,252,247	8,758,028	11,391,291	2,633,263	30.1%
Transportation	44,060,236	37,349,725	43,624,144	6,274,419	16.8%
Wild Spaces Public Places	7,197,665	10,777,116	9,696,401	(1,080,715)	(10.0%)
Total Department Expenditures	432,015,393	444,900,114	480,183,940	35,283,826	7.9%
Addition to Fund Balance	99,798,033	21,972,060	20,590,491	(1,381,569)	(6.3%)
Total All Funds Expenditures	531,813,426	466,872,174	500,774,431	33,902,257	7.3%

FY 2027 Proposed Budget — General Fund Summary

Revenues	FY25 Actual	FY26 Adopted	FY26 Amended	FY27 Proposed	\$ Change vs. FY26 Adopted	% Change vs. FY26 Adopted
Property Taxes	68,392,748	77,475,502	77,475,502	81,566,380	4,090,878	5.3%
Other Taxes	22,582,587	22,346,314	22,346,314	22,401,794	55,480	0.2%
Fire Assessment	11,945,097	12,614,733	12,614,733	20,701,715	8,086,982	64.1%
Miscellaneous Permits	192,187	57,505	57,505	57,505	0	0.0%
Intergovernmental	22,863,034	21,666,296	21,666,296	21,291,099	(375,197)	(1.7%)
Charges for Services	15,871,880	14,341,343	14,345,857	15,329,695	988,352	6.9%
Fines & Forfeitures	1,148,953	836,413	1,014,213	1,329,370	492,957	58.9%
Miscellaneous Revenue	4,866,190	3,759,042	3,759,042	3,819,042	60,000	1.6%
Transfers In From Other Funds	2,186,302	485,069	504,565	485,069	0	0.0%
Government Services Contribution	8,505,224	7,155,224	7,155,224	7,155,224	0	0.0%
Use of Excess Fund Balance	0	1,302,155	9,756,070	0	(1,302,155)	(100.0%)
Total General Fund Revenue	158,554,202	162,039,596	170,695,321	174,136,893	12,097,297	7.5%

Department	FY25 Actual	FY26 Adopted	FY26 Amended	FY27 Proposed	\$ Change vs. FY26 Adopted	% Change vs. FY26 Adopted
City Attorney	1,502,589	1,569,461	1,569,461	1,657,631	88,170	5.6%
City Auditor	793,239	740,849	785,849	809,464	68,615	9.3%
City Manager	1,647,386	1,778,069	1,880,129	1,950,244	172,175	9.7%
City Clerk	1,581,881	1,301,272	1,338,712	1,433,578	132,306	10.2%
City Commission	568,722	601,195	601,195	687,685	86,490	14.4%
Communications & Marketing	999,638	1,080,527	1,020,467	1,036,203	(44,324)	(4.1%)
Equal Opportunity	1,245,506	1,103,703	1,167,290	1,355,885	252,182	22.8%
Financial Services	2,956,553	3,021,649	3,052,619	3,033,628	11,979	0.4%
Fire Rescue	28,985,866	29,518,613	29,518,613	31,813,880	2,295,267	7.8%
Housing & Community Development	481,015	531,281	531,281	571,874	40,593	7.6%
Human Resources	2,037,367	2,286,884	2,461,884	2,393,685	106,801	4.7%
Management & Budget	374,643	1,044,806	1,280,982	1,010,909	(33,897)	(3.2%)
Non-Departmental	39,031,233	30,013,481	34,851,182	31,712,688	1,699,207	5.7%
Parks, Recreation and Cultural Affairs	11,119,596	12,366,846	12,407,938	12,979,288	612,442	5.0%
Police	40,582,899	44,916,361	45,172,294	47,961,851	3,045,490	6.8%
Procurement & Contracts Management	749,565	883,676	898,985	874,506	(9,170)	(1.0%)
Public Works	17,426,606	15,992,402	16,109,268	16,603,364	610,962	3.8%
Risk Management	191,862	185,200	185,200	151,200	(34,000)	(18.4%)
Sustainable Development	3,220,819	3,293,808	3,396,420	3,286,516	(7,292)	(0.2%)
Technology	8,672,661	8,404,948	10,845,210	11,101,291	2,696,343	32.1%
Transportation	1,639,361	1,393,577	1,609,355	1,705,736	312,159	22.4%
Wild Spaces Public Places	4,930	10,988	10,988	5,787	(5,201)	(47.3%)
Total	165,813,938	162,039,596	170,695,321	174,136,893	12,097,297	7.5%
FTEs	991.71	981.91	1,008.41	986.77	4.86	0.5%

	FY25 Actual	FY26 Adopted	FY26 Amended	FY27 Proposed	\$ Change vs. FY26 Adopted	% Change vs. FY26 Adopted
Revenue	158,554,202	162,039,596	170,695,321	174,136,893	12,097,297	7.5%
Expenditures	165,813,938	162,039,596	170,695,321	174,136,893	12,097,297	7.5%
Surplus / (Deficit)	(7,259,735)	0	0	0		

Millage Rate Analysis	Millage Rate	Estimated Revenue (96%)	Property Tax Revenue Impact	Surplus / (Deficit)
Two-Thirds Vote (5/7)	6.7297	81,566,380	0	0
"Rolled-Back" Rate	6.3839	77,375,160	(4,191,220)	(4,191,220)