

RESOLUTION NO. 2026-573

A Resolution of the City Commission of the City of Gainesville, Florida; relating to its Final General Government Financial and Operating Plan Budget for the 2026-2027 fiscal year beginning October 1, 2026 and ending September 30, 2027; adopting the Final General Government Financial and Operating Plan Budget; and providing an immediate effective date.

WHEREAS, on July 16, 2026 the City Commission of the City of Gainesville, Florida, adopted Resolution No. 2026-478 approving the proposed millage rate necessary to fund the Proposed Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, on September 10, 2026, the City Commission of the City of Gainesville, Florida, adopted Resolution No. 2026-570, which adopted the tentative millage rate to fund the said Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, on September 10, 2026, the City Commission adopted Resolution No. 2026-571 approving the Tentative General Government Financial and Operating Plan Budget; and

WHEREAS, on this date, the City Commission adopted Resolution No. 2026-572 approving the Final Millage Rate to fund the said Final General Government Financial and Operating Plan Budget; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA:

1 **Section 1.** The Final General Government Financial and Operating Plan Budget for Fiscal
2 Year 2026-2027, attached hereto as Exhibit “A”, is hereby approved and adopted.

3 **Section 2.** That the Fiscal Year 2026-2027 Budget shall include the re-appropriation and
4 re-authorization of encumbrances, contracts, capital allocations, and other commitments of
5 balances identified and outstanding, reserved or accrued as of September 30, 2026, and the City
6 Manager is authorized to carry the re-appropriation and re-authorization of encumbrances,
7 contracts, capital allocations, and other commitments of balances identified and outstanding,
8 reserved or accrued as of September 30, 2026.

9 **Section 3.** This Resolution shall become effective immediately upon adoption.
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11 **PASSED AND ADOPTED,** this 17th day of September, 2026.
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14 Harvey L. Ward, Jr., Mayor
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17 **Approved as to Form and Legality:**
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20 _____
21 Daniel M. Nee, City Attorney

22 **ATTEST:**

23 _____
24 Kristen J. Bryant, City Clerk

FY 2027 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	103,968,174	0	0	11,125,586	2,340,045	0	117,433,805
Permits, Fees, Assessments	20,759,220	0	0	0	3,783,398	0	24,542,618
Intergovernmental	21,291,099	6,586,113	0	8,700,000	11,559,170	0	48,136,382
Charges for Services	15,329,695	1,241,634	9,936,702	58,792	95,758,828	27,640,000	149,965,651
Fines & Forfeitures	1,329,370	390,000	0	0	0	0	1,719,370
Miscellaneous Revenue	3,819,042	812,129	0	0	8,833,449	88,204,000	101,668,620
Transfers In From Other Funds	7,640,293	3,495,658	25,597,590	2,460,000	2,447,702	0	41,641,243
Use of Fund Balance	0	7,052,780	0	3,676,482	4,937,480	0	15,666,742
Total Revenue	174,136,893	19,578,314	35,534,292	26,020,860	129,660,072	115,844,000	500,774,431
Expenditures	General Fund	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary	Total
City Attorney	1,657,631	104,346	0	0	324,597	10,469	2,097,043
City Auditor	809,464	0	0	0	0	0	809,464
City Clerk	1,433,578	0	0	0	0	0	1,433,578
City Commission	687,685	0	0	0	0	0	687,685
City Manager	1,950,244	27,442	0	1,144,247	57,270	0	3,179,203
Communications & Marketing	1,036,203	0	0	0	0	0	1,036,203
Equal Opportunity	1,355,885	0	0	0	0	0	1,355,885
Financial Services	3,033,628	0	0	0	42,013	399,639	3,475,280
Fire Rescue	31,813,880	35,000	0	0	105,000	0	31,953,880
Gainesville Community Reinvestment Area	0	6,421,921	0	0	0	0	6,421,921
Housing & Community Development	571,874	3,133,757	0	42,704	0	0	3,748,335
Human Resources	2,393,685	40,000	0	0	0	0	2,433,685
Management & Budget	1,010,909	0	0	0	0	0	1,010,909
Non-Departmental	31,712,688	185,069	33,754,295	9,660,785	338,572	97,736,602	173,388,011
Parks, Recreation and Cultural Affairs	12,979,288	238,826	0	116,197	458,000	0	13,792,311
Police	47,961,851	1,604,965	0	250,000	2,622,500	0	52,439,316
Procurement & Contracts Management	874,506	0	0	0	120,861	0	995,367
Public Works	16,603,364	7,333,033	0	4,666,313	32,465,300	0	61,068,010
Risk Management	151,200	0	0	0	45,487,845	30,924	45,669,969
Sustainable Development	3,286,516	122,703	0	0	5,066,830	0	8,476,049
Technology	11,101,291	0	0	290,000	0	0	11,391,291
Transportation	1,705,736	0	0	160,000	41,758,408	0	43,624,144
Wild Spaces Public Places	5,787	0	0	9,690,614	0	0	9,696,401
Total Department Expenditures	174,136,893	19,247,062	33,754,295	26,020,860	128,847,196	98,177,634	480,183,940
Interfund Transfers	0	0	0	0	0	0	0
Addition to Fund Balance	0	331,252	1,779,997	0	812,876	17,666,366	20,590,491
Total Expenditures	174,136,893	19,578,314	35,534,292	26,020,860	129,660,072	115,844,000	500,774,431