

BUDGET SUMMARY

Alachua County - Fiscal Year 2019/2020

THE PROPOSED OPERATING EXPENDITURES OF ALACHUA COUNTY ARE 3.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

		DISCRETELY PRESENTED							
	GENERAL FUND	MSTU-LAW ENFORCEMENT FUND	OTHER SPEC. REV. FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	NON-MAJOR COMPONENT UNITS	GRAND TOTAL BUDGET
MILLAGE RATE PER \$1,000	(8.2729 MILLS)	(3.7240 MILLS)							
ESTIMATED REVENUES:									
TAXES - AD VALOREM	127,825,087	22,560,310	0	0	0	0	0	0	150,385,397
OTHER	0	0	27,908,406	4,294,399	0	0	0	0	32,202,805
LICENSES AND PERMITS	176,949	0	19,835,088	0	1,231,700	4,881,920	0	0	26,125,657
INTERGOVERNMENTAL REVENUE	7,553,015	0	11,991,895	18,077,848	102,912	0	0	0	37,725,670
CHARGES FOR SERVICES	17,307,637	1,721,967	2,876,871	425,679	0	9,590,343	38,002,125	48,000	69,972,622
FINES AND FORFEITURES	7,500	0	440,000	0	0	18,000	0	0	465,500
MISCELLANEOUS REVENUE	3,022,959	100,000	720,550	20,000	500,000	2,285,100	1,478,309	25,000	8,151,918
TOTAL SOURCES:	\$155,893,147	\$24,382,277	\$63,772,810	\$22,817,926	\$1,834,612	\$16,775,363	\$39,480,434	\$73,000	\$325,029,569
OPERATING TRANSFERS IN	10,162,400	0	14,389,561	3,693,899	7,231,323	2,204,462	170,000	28,510	37,880,155
DEBT PROCEEDS	0	0	0	0	15,451,000	0	0	0	15,451,000
RECEIPTS FROM CONST. OFFICERS	1,306,350	70,000	0	0	0	12,365	0	0	1,388,715
USE OF FUND BALANCE	14,199,277	1,274,535	35,875,410	9,655,786	3,092,342	9,070,047	18,457,404	241,436	91,866,237
TOTAL REVENUES TRANSFERS & BALANCES:	\$181,561,174	\$25,726,812	\$114,037,781	\$36,167,611	\$27,609,277	\$28,062,237	\$58,107,838	\$342,946	\$471,615,676
EXPENDITURES									
GENERAL GOVERNMENT	24,613,496	464,836	3,503,986	11,486,554	3,500,000	0	41,739,812	0	85,308,684
PUBLIC SAFETY	29,000,990	394,196	20,871,290	0	5,014,000	1,927,403	0	0	57,207,879
PHYSICAL ENVIRONMENT	3,336,219	0	28,979,671	0	0	19,409,992	0	0	51,725,882
TRANSPORTATION	2,482,875	0	11,374,470	0	5,781,665	0	0	0	19,639,010
ECONOMIC ENVIRONMENT	7,623,235	0	4,953,703	0	11,615,169	0	0	245,791	24,437,898
HUMAN SERVICES	15,187,520	0	3,581,068	0	0	0	0	0	18,768,588
CULTURE/RECREATION	2,629,563	0	12,970,435	0	70,000	0	0	0	15,669,998
COURT RELATED	9,783,610	0	899,077	0	1,147,626	0	0	97,155	11,927,468
TOTAL EXPENDITURES	\$94,657,508	\$859,032	\$87,133,700	\$11,486,554	\$27,128,460	\$21,337,395	\$41,739,812	\$342,946	\$284,685,407
RESERVES	7,038,461	1,214,114	12,063,960	11,047,460	455,817	4,520,380	16,368,026	0	52,708,218
OPERATING TRANSFERS OUT	15,442,964	1,872,904	4,701,228	13,633,597	25,000	2,204,462	0	0	37,880,155
PAYMENTS TO CONST. OFFICERS	64,422,241	21,780,762	10,138,893	0	0	0	0	0	96,341,896
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$181,561,174	\$25,726,812	\$114,037,781	\$36,167,611	\$27,609,277	\$28,062,237	\$58,107,838	\$342,946	\$471,615,676

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD