

FY23 Tentative Budget - Superfund, Function Category

	Sum of Amount
001 - General Fund	
Revenue	
31 - Taxes	150,068,457
32 - Permits, Fees & Special Assessments	313,500
33 - Intergovernmental Revenue	8,370,750
34 - Charges For Services	17,543,164
35 - Fines & Forfeitures	23,000
36 - Miscellaneous Revenue	3,733,059
38 - Other Sources	49,562,670
Revenue Total	229,614,600
Expenses	
51 - General Government	
Personal Services	15,446,900
Operating	14,900,647
Capital	1,752,827
51 - General Government Total	32,100,374
52 - Public Safety	
Personal Services	22,188,147
Aids to Government Agencies	280,104
Operating	14,805,751
Capital	49,000
Other Uses	8,419,286
52 - Public Safety Total	45,742,288
53 - Physical Environment	
Personal Services	3,014,924
Operating	1,005,025
53 - Physical Environment Total	4,019,949
54 - Transportation	
Personal Services	1,093,835
Operating	2,045,547
54 - Transportation Total	3,139,382
55 - Economic Environment	
Personal Services	2,851,960
Operating	556,458
Other Grants and Aids	4,805,115
Aids to Private Organizations	21,000
55 - Economic Environment Total	8,234,533
56 - Human Services	
Personal Services	6,518,478
Operating	9,973,567
Aids to Private Organizations	1,407,855
56 - Human Services Total	17,899,900
57 - Culture & Recreation	
Personal Services	1,615,563

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Aids to Government Agencies	3,000
Operating	1,097,495
57 - Culture & Recreation Total	2,716,058
58 - Other Uses - Transfers	
Intragovernmental Transfers	96,816,811
58 - Other Uses - Transfers Total	96,816,811
59 - Other Non-Operating (Reserves)	
Other Uses	9,936,540
59 - Other Non-Operating (Reserves) Total	9,936,540
60/70 - Court Operations	
Personal Services	4,299,827
Operating	4,708,938
60/70 - Court Operations Total	9,008,765
Expenses Total	229,614,600
001 - General Fund Total	459,229,200
009 - MSTU - Law Enforcement	
Revenue	
31 - Taxes	27,209,469
34 - Charges For Services	2,007,126
36 - Miscellaneous Revenue	5,000
38 - Other Sources	1,355,689
Revenue Total	30,577,284
Expenses	
51 - General Government	
Operating	533,085
51 - General Government Total	533,085
52 - Public Safety	
Operating	405,050
52 - Public Safety Total	405,050
58 - Other Uses - Transfers	
Intragovernmental Transfers	28,190,357
58 - Other Uses - Transfers Total	28,190,357
59 - Other Non-Operating (Reserves)	
Other Uses	1,448,792
59 - Other Non-Operating (Reserves) Total	1,448,792
Expenses Total	30,577,284
009 - MSTU - Law Enforcement Total	61,154,568
010 - Choices	
Revenue	
36 - Miscellaneous Revenue	50,000
38 - Other Sources	1,293,800
Revenue Total	1,343,800
Expenses	
56 - Human Services	
Personal Services	40,742
Operating	775,125
56 - Human Services Total	815,867

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59 - Other Non-Operating (Reserves)	
Other Uses	527,933
59 - Other Non-Operating (Reserves) Total	527,933
Expenses Total	1,343,800
010 - Choices Total	2,687,600
011 - MSBU - Fire	
Revenue	
31 - Taxes	5,650,000
32 - Permits, Fees & Special Assessments	19,573,034
33 - Intergovernmental Revenue	30,000
34 - Charges For Services	205,000
36 - Miscellaneous Revenue	100,000
38 - Other Sources	3,218,321
Revenue Total	28,776,355
Expenses	
51 - General Government	
Operating	336,470
51 - General Government Total	336,470
52 - Public Safety	
Personal Services	15,086,271
Operating	6,717,477
Capital	350,000
52 - Public Safety Total	22,153,748
58 - Other Uses - Transfers	
Intragovernmental Transfers	131,268
58 - Other Uses - Transfers Total	131,268
59 - Other Non-Operating (Reserves)	
Other Uses	6,154,869
59 - Other Non-Operating (Reserves) Total	6,154,869
Expenses Total	28,776,355
011 - MSBU - Fire Total	57,552,710
120 - Career Source Region 9	
Revenue	
33 - Intergovernmental Revenue	1,865,254
38 - Other Sources	1,134,746
Revenue Total	3,000,000
Expenses	
55 - Economic Environment	
Personal Services	2,261,190
Operating	738,810
55 - Economic Environment Total	3,000,000
Expenses Total	3,000,000
120 - Career Source Region 9 Total	6,000,000
148 - MSBU - Refuse Collection	
Revenue	
32 - Permits, Fees & Special Assessments	6,200,000
34 - Charges For Services	87,250

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36 - Miscellaneous Revenue	10,000
38 - Other Sources	1,444,105
Revenue Total	7,741,355
Expenses	
53 - Physical Environment	
Personal Services	617,078
Operating	6,192,886
Capital	35,000
53 - Physical Environment Total	6,844,964
59 - Other Non-Operating (Reserves)	
Other Uses	896,391
59 - Other Non-Operating (Reserves) Total	896,391
Expenses Total	7,741,355
148 - MSBU - Refuse Collection Total	15,482,710
149 - Gas Tax	
Revenue	
31 - Taxes	5,321,338
32 - Permits, Fees & Special Assessments	3,524
33 - Intergovernmental Revenue	4,322,739
34 - Charges For Services	867,043
36 - Miscellaneous Revenue	14,000
38 - Other Sources	2,460,006
Revenue Total	12,988,650
Expenses	
51 - General Government	
Operating	69
51 - General Government Total	69
53 - Physical Environment	
Operating	169,586
53 - Physical Environment Total	169,586
54 - Transportation	
Personal Services	6,995,804
Operating	5,090,757
Capital	104,000
54 - Transportation Total	12,190,561
59 - Other Non-Operating (Reserves)	
Other Uses	628,434
59 - Other Non-Operating (Reserves) Total	628,434
Expenses Total	12,988,650
149 - Gas Tax Total	25,977,300
154 - COVID 19 Relief	
Revenue	
38 - Other Sources	44,839,962
Revenue Total	44,839,962
Expenses	
51 - General Government	
Personal Services	187,024

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Operating	6,224,150
Capital	7,927,738
Aids to Private Organizations	2,250,000
Other Uses	20,944,576
51 - General Government Total	37,533,488
52 - Public Safety	
Personal Services	357,859
Operating	559,245
Capital	371,870
52 - Public Safety Total	1,288,974
55 - Economic Environment	
Capital	1,000,000
55 - Economic Environment Total	1,000,000
56 - Human Services	
Capital	1,000,000
Aids to Private Organizations	75,000
56 - Human Services Total	1,075,000
57 - Culture & Recreation	
Personal Services	93,926
Operating	748,574
57 - Culture & Recreation Total	842,500
58 - Other Uses - Transfers	
Intragovernmental Transfers	3,100,000
58 - Other Uses - Transfers Total	3,100,000
Expenses Total	44,839,962
154 - COVID 19 Relief Total	89,679,924
171 - Constitutional Officer - Supr of Elections	
Revenue	
38 - Other Sources	2,956,863
Revenue Total	2,956,863
Expenses	
51 - General Government	
Personal Services	1,859,088
Operating	1,092,275
Capital	5,500
51 - General Government Total	2,956,863
Expenses Total	2,956,863
171 - Constitutional Officer - Supr of Elections Total	5,913,726
410 - Codes Enforcement	
Revenue	
32 - Permits, Fees & Special Assessments	1,576,600
34 - Charges For Services	9,000
36 - Miscellaneous Revenue	6,800
38 - Other Sources	2,037,930
Revenue Total	3,630,330
Expenses	
52 - Public Safety	

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Personal Services	2,002,811
Operating	653,789
Capital	112,500
52 - Public Safety Total	2,769,100
59 - Other Non-Operating (Reserves)	
Other Uses	861,230
59 - Other Non-Operating (Reserves) Total	861,230
Expenses Total	3,630,330
410 - Codes Enforcement Total	7,260,660
500 - Computer Replacement	
Revenue	
34 - Charges For Services	1,088,023
38 - Other Sources	795,683
Revenue Total	1,883,706
Expenses	
51 - General Government	
Operating	1,376,025
Capital	55,000
51 - General Government Total	1,431,025
59 - Other Non-Operating (Reserves)	
Other Uses	452,681
59 - Other Non-Operating (Reserves) Total	452,681
Expenses Total	1,883,706
500 - Computer Replacement Total	3,767,412
501 - Self Insurance	
Revenue	
34 - Charges For Services	4,355,842
36 - Miscellaneous Revenue	375,000
38 - Other Sources	5,454,617
Revenue Total	10,185,459
Expenses	
51 - General Government	
Personal Services	810,005
Operating	5,949,868
51 - General Government Total	6,759,873
59 - Other Non-Operating (Reserves)	
Other Uses	3,425,586
59 - Other Non-Operating (Reserves) Total	3,425,586
Expenses Total	10,185,459
501 - Self Insurance Total	20,370,918
503 - Fleet Management	
Revenue	
34 - Charges For Services	6,125,676
36 - Miscellaneous Revenue	2,000
38 - Other Sources	1,372,439
Revenue Total	7,500,115
Expenses	

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51 - General Government	
Personal Services	1,549,960
Operating	4,923,934
Capital	20,000
51 - General Government Total	6,493,894
59 - Other Non-Operating (Reserves)	
Other Uses	1,006,221
59 - Other Non-Operating (Reserves) Total	1,006,221
Expenses Total	7,500,115
503 - Fleet Management Total	15,000,230
504 - Telephone Service	
Revenue	
34 - Charges For Services	527,800
36 - Miscellaneous Revenue	494,193
38 - Other Sources	757,162
Revenue Total	1,779,155
Expenses	
51 - General Government	
Personal Services	533,402
Operating	833,952
Capital	50,000
51 - General Government Total	1,417,354
59 - Other Non-Operating (Reserves)	
Other Uses	361,801
59 - Other Non-Operating (Reserves) Total	361,801
Expenses Total	1,779,155
504 - Telephone Service Total	3,558,310
506 - Vehicle Replacement	
Revenue	
34 - Charges For Services	2,555,987
36 - Miscellaneous Revenue	125,000
38 - Other Sources	3,412,343
Revenue Total	6,093,330
Expenses	
51 - General Government	
Operating	1,586,858
Capital	3,063,500
51 - General Government Total	4,650,358
59 - Other Non-Operating (Reserves)	
Other Uses	1,442,972
59 - Other Non-Operating (Reserves) Total	1,442,972
Expenses Total	6,093,330
506 - Vehicle Replacement Total	12,186,660
507 - Health Insurance	
Revenue	
34 - Charges For Services	32,940,855
36 - Miscellaneous Revenue	1,495,000

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38 - Other Sources	15,534,667
Revenue Total	49,970,522
Expenses	
51 - General Government	
Personal Services	164,935
Operating	32,203,477
51 - General Government Total	32,368,412
59 - Other Non-Operating (Reserves)	
Other Uses	17,602,110
59 - Other Non-Operating (Reserves) Total	17,602,110
Expenses Total	49,970,522
507 - Health Insurance Total	99,941,044
811 - Drug and Law Enforcement	
Revenue	
34 - Charges For Services	138,000
35 - Fines & Forfeitures	105,000
36 - Miscellaneous Revenue	250
38 - Other Sources	1,368,760
Revenue Total	1,612,010
Expenses	
52 - Public Safety	
Personal Services	464,249
Operating	330,076
Aids to Private Organizations	100,000
52 - Public Safety Total	894,325
58 - Other Uses - Transfers	
Intragovernmental Transfers	717,685
58 - Other Uses - Transfers Total	717,685
Expenses Total	1,612,010
811 - Drug and Law Enforcement Total	3,224,020
812 - Environmental	
Revenue	
32 - Permits, Fees & Special Assessments	2,016,698
33 - Intergovernmental Revenue	2,173,370
34 - Charges For Services	290,239
38 - Other Sources	1,500,474
Revenue Total	5,980,781
Expenses	
51 - General Government	
Operating	60,178
51 - General Government Total	60,178
53 - Physical Environment	
Personal Services	2,125,919
Operating	1,503,794
Capital	519,712
Aids to Private Organizations	50,000
53 - Physical Environment Total	4,199,425

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54 - Transportation	
Personal Services	546,597
Operating	399,163
54 - Transportation Total	945,760
57 - Culture & Recreation	
Operating	70,000
Capital	245,715
57 - Culture & Recreation Total	315,715
59 - Other Non-Operating (Reserves)	
Other Uses	459,703
59 - Other Non-Operating (Reserves) Total	459,703
Expenses Total	5,980,781
812 - Environmental Total	11,961,562
813 - Court Related	
Revenue	
33 - Intergovernmental Revenue	318,107
34 - Charges For Services	950,104
35 - Fines & Forfeitures	175,000
38 - Other Sources	157,791
Revenue Total	1,601,002
Expenses	
56 - Human Services	
Personal Services	96,513
Operating	434,965
56 - Human Services Total	531,478
58 - Other Uses - Transfers	
Intragovernmental Transfers	30,000
58 - Other Uses - Transfers Total	30,000
59 - Other Non-Operating (Reserves)	
Other Uses	23,168
59 - Other Non-Operating (Reserves) Total	23,168
60/70 - Court Operations	
Personal Services	392,170
Operating	615,380
Capital	8,806
60/70 - Court Operations Total	1,016,356
Expenses Total	1,601,002
813 - Court Related Total	3,202,004
814 - Emergency Services	
Revenue	
33 - Intergovernmental Revenue	1,265,913
34 - Charges For Services	5,276,698
35 - Fines & Forfeitures	200,000
36 - Miscellaneous Revenue	5,500
38 - Other Sources	10,530,231
Revenue Total	17,278,342
Expenses	

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52 - Public Safety	
Personal Services	777,672
Operating	961,723
Capital	43,221
52 - Public Safety Total	1,782,616
58 - Other Uses - Transfers	
Intragovernmental Transfers	11,030,897
58 - Other Uses - Transfers Total	11,030,897
59 - Other Non-Operating (Reserves)	
Other Uses	4,464,829
59 - Other Non-Operating (Reserves) Total	4,464,829
Expenses Total	17,278,342
814 - Emergency Services Total	34,556,684
815 - Housing/Land Development	
Revenue	
38 - Other Sources	3,412,483
Revenue Total	3,412,483
Expenses	
55 - Economic Environment	
Operating	1,412,483
55 - Economic Environment Total	1,412,483
59 - Other Non-Operating (Reserves)	
Other Uses	2,000,000
59 - Other Non-Operating (Reserves) Total	2,000,000
Expenses Total	3,412,483
815 - Housing/Land Development Total	6,824,966
816 - Community Services	
Revenue	
32 - Permits, Fees & Special Assessments	47,920
33 - Intergovernmental Revenue	1,082,161
38 - Other Sources	385,139
Revenue Total	1,515,220
Expenses	
56 - Human Services	
Personal Services	1,023,490
Operating	250,632
Capital	229,000
56 - Human Services Total	1,503,122
59 - Other Non-Operating (Reserves)	
Other Uses	12,098
59 - Other Non-Operating (Reserves) Total	12,098
Expenses Total	1,515,220
816 - Community Services Total	3,030,440
817 - Tourism	
Revenue	
31 - Taxes	2,400,000
38 - Other Sources	6,604,145

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Revenue Total	9,004,145
Expenses	
55 - Economic Environment	
Personal Services	591,798
Operating	1,039,137
Aids to Private Organizations	2,040,940
55 - Economic Environment Total	3,671,875
58 - Other Uses - Transfers	
Intragovernmental Transfers	844,347
58 - Other Uses - Transfers Total	844,347
59 - Other Non-Operating (Reserves)	
Other Uses	4,487,923
59 - Other Non-Operating (Reserves) Total	4,487,923
Expenses Total	9,004,145
817 - Tourism Total	18,008,290
818 - Other Special Revenues	
Revenue	
31 - Taxes	13,408,568
32 - Permits, Fees & Special Assessments	100,000
33 - Intergovernmental Revenue	5,000
34 - Charges For Services	100,000
36 - Miscellaneous Revenue	268,500
38 - Other Sources	14,092,504
Revenue Total	27,974,572
Expenses	
52 - Public Safety	
Operating	10,045
52 - Public Safety Total	10,045
53 - Physical Environment	
Operating	3,592,847
Capital	15,981,778
53 - Physical Environment Total	19,574,625
54 - Transportation	
Operating	358,500
Capital	7,268
54 - Transportation Total	365,768
55 - Economic Environment	
Operating	455
55 - Economic Environment Total	455
56 - Human Services	
Operating	121,635
56 - Human Services Total	121,635
57 - Culture & Recreation	
Personal Services	170,810
Aids to Government Agencies	3,493,800
Operating	1,538,526
Capital	2,659,215

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Aids to Private Organizations	4,000
57 - Culture & Recreation Total	7,866,351
60/70 - Court Operations	
Operating	35,693
60/70 - Court Operations Total	35,693
Expenses Total	27,974,572
818 - Other Special Revenues Total	55,949,144
819 - Debt Service	
Revenue	
31 - Taxes	6,300,000
33 - Intergovernmental Revenue	14,500,000
34 - Charges For Services	1,026,554
36 - Miscellaneous Revenue	339,808
38 - Other Sources	24,186,310
Revenue Total	46,352,672
Expenses	
51 - General Government	
Interest	1,482,207
Other	2,661,000
Principal	8,337,000
51 - General Government Total	12,480,207
58 - Other Uses - Transfers	
Intragovernmental Transfers	20,993,031
58 - Other Uses - Transfers Total	20,993,031
59 - Other Non-Operating (Reserves)	
Other Uses	12,879,434
59 - Other Non-Operating (Reserves) Total	12,879,434
Expenses Total	46,352,672
819 - Debt Service Total	92,705,344
820 - Other Capital Projects	
Revenue	
32 - Permits, Fees & Special Assessments	250,000
38 - Other Sources	100,823,329
Revenue Total	101,073,329
Expenses	
51 - General Government	
Capital	78,415,555
51 - General Government Total	78,415,555
52 - Public Safety	
Capital	16,145,296
52 - Public Safety Total	16,145,296
55 - Economic Environment	
Capital	10,000
55 - Economic Environment Total	10,000
57 - Culture & Recreation	
Operating	145,296
Capital	6,287,333

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57 - Culture & Recreation Total	6,432,629
58 - Other Uses - Transfers	
Intragovernmental Transfers	9,408
58 - Other Uses - Transfers Total	9,408
60/70 - Court Operations	
Capital	60,441
60/70 - Court Operations Total	60,441
Expenses Total	101,073,329
820 - Other Capital Projects Total	202,146,658
821 - Solid Waste	
Revenue	
32 - Permits, Fees & Special Assessments	4,785,750
34 - Charges For Services	12,018,126
36 - Miscellaneous Revenue	2,761,500
38 - Other Sources	6,583,843
Revenue Total	26,149,219
Expenses	
53 - Physical Environment	
Personal Services	4,876,848
Operating	16,040,443
Capital	1,515,000
53 - Physical Environment Total	22,432,291
58 - Other Uses - Transfers	
Intragovernmental Transfers	627,684
58 - Other Uses - Transfers Total	627,684
59 - Other Non-Operating (Reserves)	
Other nonoperating Uses - Proprietary Funds	(311,801)
Other Uses	3,401,045
59 - Other Non-Operating (Reserves) Total	3,089,244
Expenses Total	26,149,219
821 - Solid Waste Total	52,298,438
823 - SHIP	
Revenue	
33 - Intergovernmental Revenue	1,348,695
36 - Miscellaneous Revenue	128,048
38 - Other Sources	332,492
Revenue Total	1,809,235
Expenses	
55 - Economic Environment	
Personal Services	134,550
Operating	1,674,685
55 - Economic Environment Total	1,809,235
Expenses Total	1,809,235
823 - SHIP Total	3,618,470
824 - Transportation	
Revenue	
32 - Permits, Fees & Special Assessments	1,386,700

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38 - Other Sources	13,382,042
Revenue Total	14,768,742
Expenses	
54 - Transportation	
Operating	1,700
Capital	14,251,955
54 - Transportation Total	14,253,655
58 - Other Uses - Transfers	
Intragovernmental Transfers	515,087
58 - Other Uses - Transfers Total	515,087
Expenses Total	14,768,742
824 - Transportation Total	29,537,484
826 - Capital Preservation	
Revenue	
38 - Other Sources	1,156,122
Revenue Total	1,156,122
Expenses	
59 - Other Non-Operating (Reserves)	
Other Uses	326,478
59 - Other Non-Operating (Reserves) Total	326,478
60/70 - Court Operations	
Operating	195,000
Other Uses	634,644
60/70 - Court Operations Total	829,644
Expenses Total	1,156,122
826 - Capital Preservation Total	2,312,244
850 - Alachua County Housing Finance Authority	
Revenue	
36 - Miscellaneous Revenue	28,360
38 - Other Sources	382,640
Revenue Total	411,000
Expenses	
55 - Economic Environment	
Operating	411,000
55 - Economic Environment Total	411,000
Expenses Total	411,000
850 - Alachua County Housing Finance Authority Total	822,000
855 - Murphree Law Library	
Revenue	
34 - Charges For Services	40,000
38 - Other Sources	47,949
Revenue Total	87,949
Expenses	
59 - Other Non-Operating (Reserves)	
Other Uses	22,192
59 - Other Non-Operating (Reserves) Total	22,192
60/70 - Court Operations	

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Personal Services	28,312
Operating	37,445
60/70 - Court Operations Total	65,757
Expenses Total	87,949
855 - Murphree Law Library Total	175,898
Grand Total	1,406,136,618