

## BUDGET SUMMARY

Alachua County - Fiscal Year 2022/2023

THE PROPOSED OPERATING EXPENDITURES OF ALACHUA COUNTY ARE 23.4% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

		DISCRETELY PRESENTED									
		GENERAL	MSTU-LAW	CAREER	OTHER	DEBT	CAPITAL		INTERNAL	NON-MAJOR	GRAND
		FUND	ENFORCEMENT	SOURCE	SPEC. REV.	SERVICE	PROJECTS	ENTERPRISE	SERVICE	COMPONENT	TOTAL
		FUND	FUND	FUND	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	UNITS	BUDGET
MILLAGE RATE PER \$1,000		(7.7662 MILLS)	(3.5678 MILLS)								
ESTIMATED REVENUES:											
TAXES -	AD VALOREM	141,585,457	27,209,469	0	0	0	0	0	0	0	168,794,926
	OTHER	8,483,000	0	0	26,779,906	6,300,000	0	0	0	0	41,562,906
LICENSES AND PERMITS		313,500	0	0	26,641,945	0	1,636,700	6,362,350	0	0	34,954,495
INTERGOVERNMENTAL REVENUE		8,370,750	0	1,865,254	10,545,985	14,500,000	0	0	0	0	35,281,989
CHARGES FOR SERVICES		17,543,164	2,007,126	0	7,914,334	1,026,554	0	12,027,126	47,594,183	40,000	88,152,487
FINES AND FORFEITURES		23,000	0	0	480,000	0	0	0	0	0	503,000
MISCELLANEOUS REVENUE		3,733,059	5,000	0	576,298	339,808	0	2,768,300	2,491,193	28,360	9,942,018
TOTAL SOURCES:		\$180,051,930	\$29,221,595	\$1,865,254	\$72,938,468	\$22,166,362	\$1,636,700	\$21,157,776	\$50,085,376	\$68,360	\$379,191,821
OPERATING TRANSFERS IN		15,755,913	0	0	17,692,364	7,886,696	8,700,337	627,684	0	0	50,662,994
DEBT PROCEEDS		0	0	0	0	0	91,500,000	0	0	0	91,500,000
RECEIPTS FROM CONST. OFFICERS		794,065	32,000	0	0	0	0	10,500	0	0	836,565
USE OF FUND BALANCE		33,012,692	1,323,689	1,134,746	76,969,674	16,299,614	15,161,156	7,983,589	27,326,911	430,589	179,642,660
TOTAL REVENUES TRANSFERS & BALANCES:		\$229,614,600	\$30,577,284	\$3,000,000	\$167,600,506	\$46,352,672	\$116,998,193	\$29,779,549	\$77,412,287	\$498,949	\$701,834,040
EXPENDITURES											
GENERAL GOVERNMENT		32,100,374	533,085	0	40,887,068	12,480,207	78,415,555	0	53,120,916	0	217,537,205
PUBLIC SAFETY		45,742,288	405,050	0	26,129,708	0	16,145,296	2,769,100	0	0	91,191,442
PHYSICAL ENVIRONMENT		4,019,949	0	0	30,788,600	0	0	22,432,291	0	0	57,240,840
TRANSPORTATION		3,139,382	0	0	13,502,089	0	14,253,655	0	0	0	30,895,126
ECONOMIC ENVIRONMENT		8,234,533	0	3,000,000	7,894,048	0	10,000	0	0	411,000	19,549,581
HUMAN SERVICES		17,899,900	0	0	4,047,102	0	0	0	0	0	21,947,002
CULTURE/RECREATION		2,716,058	0	0	9,024,566	0	6,432,629	0	0	0	18,173,253
COURT RELATED		9,008,765	0	0	1,052,049	0	890,085	0	0	65,757	11,016,656
TOTAL EXPENDITURES		\$122,861,249	\$938,135	\$3,000,000	\$133,325,230	\$12,480,207	\$116,147,220	\$25,201,391	\$53,120,916	\$476,757	\$467,551,105
RESERVES		9,936,540	1,448,792	0	18,421,079	12,879,434	326,478	3,950,474	24,291,371	22,192	71,276,360
OPERATING TRANSFERS OUT		21,270,786	3,171,383	0	4,075,615	20,993,031	524,495	627,684	0	0	50,662,994
PAYMENTS TO CONST. OFFICERS		75,546,025	25,018,974	0	11,778,582	0	0	0	0	0	112,343,581
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES		\$229,614,600	\$30,577,284	\$3,000,000	\$167,600,506	\$46,352,672	\$116,998,193	\$29,779,549	\$77,412,287	\$498,949	\$701,834,040

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