

FY20 Tentative Budget - Superfund, Function, Category

	Sum of FY20 Tentative Amount
001 - General Fund	363,122,348
Revenue	181,561,174
31 - Taxes	127,825,087
32 - Permits, Fees & Special Assessments	176,949
33 - Intergovernmental Revenue	7,553,015
34 - Charges For Services	17,307,637
35 - Fines & Forfeitures	7,500
36 - Miscellaneous Revenue	3,022,959
38 - Other Sources	25,668,027
Expenses	181,561,174
51 - General Government	24,613,496
10 - Personal Services	12,470,139
30 - Operating	11,875,530
60 - Capital	267,827
52 - Public Safety	29,000,990
10 - Personal Services	14,433,737
30 - Operating	13,765,060
60 - Capital	772,089
80 - Grants & Aids	30,104
53 - Physical Environment	3,336,219
10 - Personal Services	2,523,279
30 - Operating	812,940
54 - Transportation	2,482,875
10 - Personal Services	933,012
30 - Operating	1,549,863
55 - Economic Environment	7,623,235
10 - Personal Services	2,253,260
30 - Operating	639,955
60 - Capital	2,500
80 - Grants & Aids	4,727,520
56 - Human Services	15,187,520
10 - Personal Services	4,657,143
30 - Operating	9,230,377
80 - Grants & Aids	1,300,000
57 - Culture & Recreation	2,629,563
10 - Personal Services	1,433,367
30 - Operating	1,187,426
60 - Capital	5,770
80 - Grants & Aids	3,000
58 - Other Uses - Transfers	79,865,205
59 - Other Non-Operating (Reserves)	7,038,461
60 - Circuit Court - Operations	5,151,430
10 - Personal Services	3,235,571
30 - Operating	1,911,659

FY20 Tentative Budget - Superfund, Function, Category

	Sum of FY20 Tentative Amount
60 - Capital	4,200
71 - County Court - Operations	4,632,180
10 - Personal Services	1,010,283
30 - Operating	3,621,897
009 - MSTU - Law Enforcement	51,453,624
Revenue	25,726,812
31 - Taxes	22,560,310
34 - Charges For Services	1,721,967
36 - Miscellaneous Revenue	100,000
38 - Other Sources	1,344,535
Expenses	25,726,812
51 - General Government	464,836
30 - Operating	464,836
52 - Public Safety	394,196
30 - Operating	309,196
60 - Capital	85,000
58 - Other Uses - Transfers	23,653,666
59 - Other Non-Operating (Reserves)	1,214,114
010 - Choices	5,767,572
Revenue	2,883,786
36 - Miscellaneous Revenue	50,000
38 - Other Sources	2,833,786
Expenses	2,883,786
56 - Human Services	855,293
10 - Personal Services	85,000
30 - Operating	770,293
59 - Other Non-Operating (Reserves)	2,028,493
011 - MSBU - Fire	41,057,692
Revenue	20,528,846
31 - Taxes	5,293,189
32 - Permits, Fees & Special Assessments	13,278,425
33 - Intergovernmental Revenue	25,000
34 - Charges For Services	115,000
36 - Miscellaneous Revenue	100,000
38 - Other Sources	1,717,232
Expenses	20,528,846
51 - General Government	291,786
30 - Operating	291,786
52 - Public Safety	17,495,409
10 - Personal Services	11,711,118
30 - Operating	5,747,891
60 - Capital	36,400
58 - Other Uses - Transfers	1,380,238
59 - Other Non-Operating (Reserves)	1,361,413

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Sum of FY20 Tentative Amount	
148 - MSBU - Refuse Collection	12,906,988
Revenue	6,453,494
32 - Permits, Fees & Special Assessments	4,482,183
34 - Charges For Services	68,400
36 - Miscellaneous Revenue	64,000
38 - Other Sources	1,838,911
Expenses	6,453,494
53 - Physical Environment	6,082,527
10 - Personal Services	456,540
30 - Operating	5,597,663
60 - Capital	28,324
59 - Other Non-Operating (Reserves)	370,967
149 - Gas Tax	21,296,802
Revenue	10,648,401
31 - Taxes	3,945,524
33 - Intergovernmental Revenue	88,000
34 - Charges For Services	800,260
36 - Miscellaneous Revenue	6,800
38 - Other Sources	5,807,817
Expenses	10,648,401
53 - Physical Environment	165,290
30 - Operating	165,290
54 - Transportation	9,877,955
10 - Personal Services	5,739,603
30 - Operating	4,126,352
60 - Capital	12,000
59 - Other Non-Operating (Reserves)	605,156
171 - Constitutional Officer - Supr of Elections	6,285,400
Revenue	3,142,700
34 - Charges For Services	263,604
38 - Other Sources	2,879,096
Expenses	3,142,700
51 - General Government	3,142,700
10 - Personal Services	1,608,859
30 - Operating	1,438,341
60 - Capital	95,500
410 - Codes Enforcement	7,757,190
Revenue	3,878,595
32 - Permits, Fees & Special Assessments	1,536,600
34 - Charges For Services	9,000
35 - Fines & Forfeitures	18,000
36 - Miscellaneous Revenue	6,800
38 - Other Sources	2,308,195
Expenses	3,878,595

FY20 Tentative Budget - Superfund, Function, Category

	Sum of FY20 Tentative Amount
52 - Public Safety	1,927,403
10 - Personal Services	1,548,424
30 - Operating	350,979
60 - Capital	28,000
59 - Other Non-Operating (Reserves)	1,951,192
500 - Computer Replacement	3,813,060
Revenue	1,906,530
34 - Charges For Services	681,167
38 - Other Sources	1,225,363
Expenses	1,906,530
51 - General Government	1,353,666
30 - Operating	1,238,929
60 - Capital	114,737
59 - Other Non-Operating (Reserves)	552,864
501 - Self Insurance	18,334,842
Revenue	9,167,421
34 - Charges For Services	3,264,471
36 - Miscellaneous Revenue	435,000
38 - Other Sources	5,467,950
Expenses	9,167,421
51 - General Government	4,781,942
10 - Personal Services	682,845
30 - Operating	4,099,097
59 - Other Non-Operating (Reserves)	4,385,479
503 - Fleet Management	12,413,940
Revenue	6,206,970
34 - Charges For Services	5,332,456
36 - Miscellaneous Revenue	6,222
38 - Other Sources	868,292
Expenses	6,206,970
51 - General Government	4,727,026
10 - Personal Services	1,305,883
30 - Operating	3,401,143
60 - Capital	20,000
59 - Other Non-Operating (Reserves)	1,479,944
504 - Telephone Service	4,578,544
Revenue	2,289,272
34 - Charges For Services	582,261
36 - Miscellaneous Revenue	337,087
38 - Other Sources	1,369,924
Expenses	2,289,272
51 - General Government	1,304,294
10 - Personal Services	449,724
30 - Operating	804,570

FY20 Tentative Budget - Superfund, Function, Category

	Sum of FY20 Tentative Amount
60 - Capital	50,000
59 - Other Non-Operating (Reserves)	984,978
506 - Vehicle Replacement	11,482,256
Revenue	5,741,128
34 - Charges For Services	1,731,395
36 - Miscellaneous Revenue	50,000
38 - Other Sources	3,959,733
Expenses	5,741,128
51 - General Government	3,663,250
30 - Operating	1,562,500
60 - Capital	2,100,750
59 - Other Non-Operating (Reserves)	2,077,878
507 - Health Insurance	65,593,034
Revenue	32,796,517
34 - Charges For Services	26,410,375
36 - Miscellaneous Revenue	650,000
38 - Other Sources	5,736,142
Expenses	32,796,517
51 - General Government	25,909,634
10 - Personal Services	95,847
30 - Operating	25,797,187
60 - Capital	16,600
59 - Other Non-Operating (Reserves)	6,886,883
811 - Drug and Law Enforcement	2,288,780
Revenue	1,144,390
33 - Intergovernmental Revenue	274,283
34 - Charges For Services	158,000
35 - Fines & Forfeitures	65,000
36 - Miscellaneous Revenue	250
38 - Other Sources	646,857
Expenses	1,144,390
52 - Public Safety	994,390
10 - Personal Services	474,879
30 - Operating	293,261
80 - Grants & Aids	226,250
58 - Other Uses - Transfers	150,000
812 - Environmental	11,923,536
Revenue	5,961,768
32 - Permits, Fees & Special Assessments	1,926,580
33 - Intergovernmental Revenue	2,325,490
34 - Charges For Services	251,092
38 - Other Sources	1,458,606
Expenses	5,961,768
51 - General Government	59,400

FY20 Tentative Budget - Superfund, Function, Category

	Sum of FY20 Tentative Amount
30 - Operating	59,400
53 - Physical Environment	4,337,515
10 - Personal Services	1,854,496
30 - Operating	1,990,965
60 - Capital	139,132
80 - Grants & Aids	352,922
54 - Transportation	906,515
10 - Personal Services	470,973
30 - Operating	435,542
57 - Culture & Recreation	400,566
60 - Capital	400,566
59 - Other Non-Operating (Reserves)	257,772
813 - Court Related	2,631,292
Revenue	1,315,646
33 - Intergovernmental Revenue	105,000
34 - Charges For Services	920,515
35 - Fines & Forfeitures	175,000
38 - Other Sources	115,131
Expenses	1,315,646
56 - Human Services	379,952
10 - Personal Services	113,495
30 - Operating	266,457
58 - Other Uses - Transfers	48,000
59 - Other Non-Operating (Reserves)	24,282
60 - Circuit Court - Operations	146,841
10 - Personal Services	123,518
30 - Operating	23,323
71 - County Court - Operations	716,571
10 - Personal Services	208,433
30 - Operating	476,733
60 - Capital	31,405
814 - Emergency Services	32,882,028
Revenue	16,441,014
33 - Intergovernmental Revenue	6,622,779
34 - Charges For Services	300,000
35 - Fines & Forfeitures	200,000
36 - Miscellaneous Revenue	8,500
38 - Other Sources	9,309,735
Expenses	16,441,014
52 - Public Safety	2,317,912
10 - Personal Services	1,521,562
30 - Operating	735,129
60 - Capital	61,221
58 - Other Uses - Transfers	10,440,893

FY20 Tentative Budget - Superfund, Function, Category

	Sum of FY20 Tentative Amount
59 - Other Non-Operating (Reserves)	3,682,209
815 - Housing/Land Development	2,040,904
Revenue	1,020,452
33 - Intergovernmental Revenue	750,000
38 - Other Sources	270,452
Expenses	1,020,452
55 - Economic Environment	1,020,452
10 - Personal Services	11,387
30 - Operating	1,009,065
816 - Community Services	4,448,784
Revenue	2,224,392
32 - Permits, Fees & Special Assessments	47,900
33 - Intergovernmental Revenue	1,796,343
38 - Other Sources	380,149
Expenses	2,224,392
56 - Human Services	2,224,392
10 - Personal Services	909,873
30 - Operating	1,101,893
60 - Capital	212,626
817 - Tourism	20,009,596
Revenue	10,004,798
31 - Taxes	5,461,125
38 - Other Sources	4,543,673
Expenses	10,004,798
55 - Economic Environment	3,450,140
10 - Personal Services	515,343
30 - Operating	1,018,976
60 - Capital	35,000
80 - Grants & Aids	1,880,821
58 - Other Uses - Transfers	2,820,990
59 - Other Non-Operating (Reserves)	3,733,668
818 - Other Special Revenues	63,585,882
Revenue	31,792,941
31 - Taxes	13,208,568
32 - Permits, Fees & Special Assessments	100,000
33 - Intergovernmental Revenue	5,000
36 - Miscellaneous Revenue	458,000
38 - Other Sources	18,021,373
Expenses	31,792,941
51 - General Government	10,100
30 - Operating	5,100
90 - Other Uses	5,000
52 - Public Safety	63,579
30 - Operating	61,579

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	Sum of FY20 Tentative Amount
60 - Capital	2,000
53 - Physical Environment	18,394,339
30 - Operating	1,144,490
60 - Capital	17,249,849
54 - Transportation	590,000
30 - Operating	590,000
55 - Economic Environment	7,958
30 - Operating	7,958
56 - Human Services	121,431
30 - Operating	121,431
57 - Culture & Recreation	12,569,869
10 - Personal Services	144,141
30 - Operating	1,158,420
60 - Capital	6,267,308
80 - Grants & Aids	5,000,000
60 - Circuit Court - Operations	16,041
30 - Operating	16,041
71 - County Court - Operations	19,624
30 - Operating	19,624
819 - Debt Service	72,335,222
Revenue	36,167,611
31 - Taxes	4,294,399
33 - Intergovernmental Revenue	18,077,848
34 - Charges For Services	425,679
36 - Miscellaneous Revenue	20,000
38 - Other Sources	13,349,685
Expenses	36,167,611
51 - General Government	11,486,554
70 - Debt Service	11,486,554
58 - Other Uses - Transfers	13,633,597
59 - Other Non-Operating (Reserves)	11,047,460
820 - Other Capital Projects	40,703,290
Revenue	20,351,645
32 - Permits, Fees & Special Assessments	125,000
36 - Miscellaneous Revenue	500,000
38 - Other Sources	19,726,645
Expenses	20,351,645
51 - General Government	3,500,000
60 - Capital	3,500,000
52 - Public Safety	5,014,000
60 - Capital	5,014,000
55 - Economic Environment	11,615,169
60 - Capital	11,615,169
57 - Culture & Recreation	70,000

FY20 Tentative Budget - Superfund, Function, Category

	Sum of FY20 Tentative Amount
60 - Capital	70,000
58 - Other Uses - Transfers	10,000
71 - County Court - Operations	142,476
60 - Capital	142,476
821 - Solid Waste	48,367,284
Revenue	24,183,642
32 - Permits, Fees & Special Assessments	3,345,320
34 - Charges For Services	9,581,343
36 - Miscellaneous Revenue	2,278,300
38 - Other Sources	8,978,679
Expenses	24,183,642
53 - Physical Environment	19,409,992
10 - Personal Services	4,138,218
30 - Operating	13,387,774
60 - Capital	1,884,000
58 - Other Uses - Transfers	2,204,462
59 - Other Non-Operating (Reserves)	2,569,188
823 - SHIP	950,306
Revenue	475,153
36 - Miscellaneous Revenue	33,000
38 - Other Sources	442,153
Expenses	475,153
55 - Economic Environment	475,153
10 - Personal Services	80,176
30 - Operating	394,977
824 - Transportation	11,799,154
Revenue	5,899,577
32 - Permits, Fees & Special Assessments	1,106,700
33 - Intergovernmental Revenue	102,912
38 - Other Sources	4,689,965
Expenses	5,899,577
54 - Transportation	5,781,665
30 - Operating	1,700
60 - Capital	5,779,965
58 - Other Uses - Transfers	15,000
59 - Other Non-Operating (Reserves)	102,912
826 - Capital Preservation	2,716,110
Revenue	1,358,055
38 - Other Sources	1,358,055
Expenses	1,358,055
59 - Other Non-Operating (Reserves)	352,905
71 - County Court - Operations	1,005,150
30 - Operating	195,000
90 - Other Uses	810,150

FY20 Tentative Budget - Superfund, Function, Category

Sum of FY20 Tentative Amount	
850 - Alachua County Housing Finance Authority	491,582
Revenue	245,791
36 - Miscellaneous Revenue	25,000
38 - Other Sources	220,791
Expenses	245,791
55 - Economic Environment	245,791
30 - Operating	245,791
855 - Murphree Law Library	194,310
Revenue	97,155
34 - Charges For Services	48,000
38 - Other Sources	49,155
Expenses	97,155
71 - County Court - Operations	97,155
10 - Personal Services	59,710
30 - Operating	37,445