

ALACHUA COUNTY
Governmental Fund Expenditures(1) (8)
Capital Project Expenditures Not Allocated to Benefiting Department
Fiscal Years 2002 - 2012

<i>Fiscal Year Ended</i>	<i>General Government/ Support (5)</i>	<i>Non-Departmental (2) (7) (10) (11)</i>	<i>Community Support Services (6)</i>	<i>CHOICES</i>	<i>Environmental Protection</i>	<i>Alachua County Forever</i>	<i>Fire Rescue</i>
2002	\$ 13,899,822	\$ 15,628,064	\$ 8,425,979	\$ -	\$ 2,256,750	\$ -	\$ 16,075,459
2003	\$ 14,217,875	\$ 12,114,338	\$ 8,840,319	\$ -	\$ 2,144,620	\$ 1,490,271	\$ 16,503,796
2004	\$ 15,900,343	\$ 12,916,966	\$ 9,150,805	\$ -	\$ 2,260,592	\$ 497,913	\$ 20,975,773
2005	\$ 17,253,608	\$ 13,040,040	\$ 10,003,025	\$ 140,078	\$ 2,295,607	\$ 2,371,313	\$ 23,232,980
2006	\$ 19,022,414	\$ 17,104,619	\$ 10,907,545	\$ 689,631	\$ 2,745,427	\$ 25,071,375	\$ 22,177,577
2007	\$ 20,678,152	\$ 61,122,624	\$ 11,254,242	\$ 1,239,843	\$ 2,861,405	\$ 1,936,519	\$ 24,939,691
2008	\$ 21,210,039	\$ 22,521,800	\$ 10,952,707	\$ 2,768,408	\$ 2,845,428	\$ 6,716,344	\$ 23,682,865
2009	\$ 22,071,264	\$ 19,814,312	\$ 10,527,547	\$ 5,346,689	\$ 2,906,629	\$ 2,298,987	\$ 22,795,071
2010	\$ 21,562,560	\$ 29,093,798	\$ 9,504,948	\$ 7,929,205	\$ 2,760,903	\$ 6,604,374	\$ 23,918,039
2011*	\$ 22,657,279	\$ 31,908,459	\$ 10,255,825	\$ 8,480,925	\$ 3,081,410	\$ -	\$ 24,587,225
2012*	\$ 22,354,832	\$ 23,913,051	\$ 10,346,573	\$ 8,476,227	\$ 2,877,788	\$ -	\$ 25,192,983

<i>Fiscal Year Ended</i>	<i>Growth Management (5)</i>	<i>Public Works (6)</i>	<i>Law Enforcement & Criminal Justice (3) (9) (11)</i>	<i>Property Appraiser</i>	<i>Supervisor of Elections</i>	<i>Capital Projects (4)</i>	<i>Total County-Wide Transactions</i>
2002	\$ 2,385,328	\$ 14,255,877	\$ 57,805,506	\$ 3,485,291	\$ 1,065,612	\$ 13,511,948	\$ 148,795,636
2003	\$ 3,130,550	\$ 12,698,510	\$ 65,029,200	\$ 3,415,345	\$ 1,166,624	\$ 18,318,202	\$ 159,069,650
2004	\$ 3,459,682	\$ 14,705,691	\$ 67,664,380	\$ 3,768,717	\$ 1,299,383	\$ 3,915,471	\$ 156,515,716
2005	\$ 2,983,989	\$ 14,372,765	\$ 60,805,007	\$ 4,094,234	\$ 1,403,863	\$ 3,769,876	\$ 155,766,385
2006	\$ 3,139,725	\$ 15,747,483	\$ 68,717,883	\$ 4,623,559	\$ 1,510,500	\$ 11,770,454	\$ 203,228,192
2007	\$ 4,591,656	\$ 20,068,510	\$ 76,718,137	\$ 4,816,755	\$ 1,418,989	\$ 18,625,580	\$ 250,272,103
2008	\$ 4,284,718	\$ 19,450,647	\$ 82,906,594	\$ 4,412,282	\$ 1,773,419	\$ 25,194,683	\$ 228,719,934
2009	\$ 4,142,232	\$ 18,929,133	\$ 85,007,178	\$ 4,272,375	\$ 1,616,988	\$ 22,102,952	\$ 221,831,357
2010	\$ 4,823,859	\$ 18,282,817	\$ 81,678,121	\$ 4,056,480	\$ 1,538,316	\$ 17,291,707	\$ 229,045,127
2011*	\$ 3,171,242	\$ 20,252,250	\$ 80,362,435	\$ 3,938,971	\$ 1,735,967	\$ 10,712,716	\$ 221,144,704
2012*	\$ 2,561,984	\$ 20,032,380	\$ 79,752,550	\$ 3,921,921	\$ 2,479,727	\$ 6,143,937	\$ 208,053,953

Notes:

- (1) Includes General, Special Revenue, Debt Service and Capital Projects Funds, and eliminates Inter-Fund transfers, Enterprise Funds and Internal Service Funds.
- (2) Non-Departmental expenditures include debt service, tax collector fees, and Community Redevelopment Agencies (CRA).
- (3) FY03 and FY 04, the Clerk's court operations were funded by the Board
- (4) FY 00 and FY 01, major projects included Sheriff Headquarters and CCC. In FY01 thru FY 03, major projects included the Criminal Justice Center.
- (5) Beginning in FY 01, Tourist Development moved from Growth Management to County Manager
- (6) Beginning in FY 02, Animal Services moved from Community Support Services to Public Works
- (7) FY11 and FY12 - Non-Departmental includes appropriated reserves as budgeted.
- (8) FY06 Acctg Chng. No longer budget beginning fund balance for most funds, instead appropriate funds during carry forward process
- (9) Beginning FY05, funding for most court related activities shifted to the State (Article V)
- (10) FY07 non-departmental expenditures include refunding of 1995 and 1999 Bond Issues for \$43,024,000
- (11) FY 07 - FY 12 are include Inmate Medical in Jail expenses even though they are currently paid from Non-Departmental

* Uses Adopted or Tentative Budgets (all other are Actual expenditures)