

ALACHUA COUNTY
Governmental Fund Expenditures(1) (8)
Capital Project Expenditures Not Allocated to Benefiting Department
Fiscal Years 2001 - 2011

<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>Public Safety</i>
2001	\$ 13,473,203	\$ 11,086,116	\$ 8,485,542	\$ -	\$ 2,409,882	\$ -	\$ 13,722,266
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	\$ 21,192,700	\$ 22,611,027	\$ 10,952,707	\$ 2,768,408	\$ 3,274,133	\$ 6,287,639	\$ 23,823,424
2009	\$ 22,070,332	\$ 21,674,507	\$ 10,527,547	\$ 5,346,689	\$ 2,938,771	\$ 1,477,825	\$ 22,953,773
2010*	\$ 22,370,802	\$ 32,041,503	\$ 10,577,809	\$ 8,397,408	\$ 2,995,377	\$ -	\$ 24,920,878
2011*	\$ 22,656,774	\$ 32,196,837	\$ 10,066,237	\$ 8,480,925	\$ 2,812,209	\$ -	\$ 24,870,800

<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>
2001	\$ 2,755,915	\$ 13,221,792	\$ 54,979,621	\$ 3,795,883	\$ 958,810	\$ 11,119,757	\$ 136,008,787
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	\$ 4,588,819	\$ 20,068,510	\$ 76,718,137	\$ 4,816,755	\$ 1,418,989	\$ 18,625,580	\$ 250,269,266
2008	\$ 4,329,056	\$ 19,450,647	\$ 81,810,644	\$ 4,412,282	\$ 1,773,419	\$ 26,031,986	\$ 228,718,072
2009	\$ 4,248,579	\$ 19,374,640	\$ 84,545,351	\$ 4,272,375	\$ 1,616,826	\$ 21,160,255	\$ 222,207,470
2010*	\$ 2,859,359	\$ 21,450,645	\$ 79,905,254	\$ 4,015,753	\$ 1,667,715	\$ 7,395,434	\$ 218,597,937
2011*	\$ 3,276,729	\$ 20,182,276	\$ 80,153,417	\$ 3,938,971	\$ 1,735,967	\$ 10,890,245	\$ 221,261,387

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) FY08 and FY09 - 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 11 are re-stated to include Inmate Medical in Jail expenses even though they are currently paid from Non-Departmental - Special Expense
- * Uses Adopted or Tentative Budgets (all other are Actual expenditures)