

**ALACHUA COUNTY
FY10 ADOPTED BUDGET SUMMARY**

General Fund

Personal Services	\$ 32,162,508
Other Expenses	34,591,074
Transfer to Other Funds	10,727,920
Transfer to Constitutional	51,974,055
Reserves - Contingency	6,004,333
Total General Fund	\$ 135,459,890

MSTU - Unincorporated

Personal Services	\$ 2,714,457
Other Expenses	2,632,560
Transfer to Other Funds	412,000
Reserves - Contingency	433,574
Total MSTU - Unincorporated	\$ 6,192,591

MSTU - Law Enforcement

Personal Services	\$ 80,942
Other Expenses	263,109
Transfer to Other Funds	1,303,724
Transfer to Constitutional	15,081,237
Reserves - Contingency	653,915
Total MSTU - Law Enforcement	\$ 17,382,927

MSTU - Fire Services

Personal Services	\$ 8,956,657
Other Expenses	4,276,094
Transfers to Other Funds	562,402
Reserves - Contingency	898,473
Total MSTU - Fire Services	\$ 14,693,626

Gas Tax - Transportation Fund

Personal Services	\$ 4,482,852
Other Expenses	6,022,364
Reserves - Contingency	847,134
Total Gas Tax - Transportation	\$ 11,352,350

History of Alachua County Ad Valorem Millage Rates

Fiscal Year	General Fund	MSTU Unincorp. Services	MSTU Law	MSTU Fire	Alachua County Forever
FY07	8.8887	0.4470	1.7676	1.2531	0.2500
FY08	7.6468	0.3869	1.5329	1.1077	0.2500
FY09	7.5708	0.3847	1.5208	1.1013	0.2500
FY10					

**FY 2010 EXPENDITURES
BUDGET & FTE* BY DEPARTMENT**

DEPARTMENT	BUDGET	% OF TOTAL BUDGET	FTE
BOARD	\$509,342	0.16%	5.00
COUNTY ATTORNEY	\$1,071,076	0.33%	9.00
COUNTY MANAGER	\$2,581,420	0.78%	29.00
TOURIST DEVELOPMENT	\$2,538,476	0.77%	6.00
ADMIN. SERVICES	\$16,000,765	4.85%	72.80
COMMUNITY SUPPORT	\$21,359,533	6.48%	72.00
COURT SERVICE	\$10,119,235	3.07%	98.25
ENVIRON. PROTECTION	\$4,354,852	1.32%	38.85
PUBLIC SAFETY	\$25,395,869	7.70%	243.50
GROWTH MANAGEMENT	\$5,751,400	1.75%	59.00
INFO TELECOM	\$6,027,145	1.83%	49.00
PUBLIC WORKS	\$54,323,309	16.48%	232.00
COURT ADMIN **	\$1,570,937	0.48%	14.00
COURT RELATED **	\$1,085,477	0.33%	N/A
STATE ATTORNEY **	\$411,420	0.12%	N/A
PUBLIC DEFENDER **	\$337,917	0.10%	1.00
GUARDIAN AD LITEM **	\$96,431	0.03%	2.00
CLERK OF COURTS **	\$2,405,557	0.73%	27.00
PROPERTY APPRAISER	\$4,282,922	1.30%	57.00
SUPERVISOR OF ELECT	\$1,736,869	0.53%	13.00
SHERIFF	\$69,131,510	20.97%	849.50
CAPITAL PROJECTS	\$10,161,653	3.08%	N/A
NON-DEPARTMENTAL	\$39,238,956	11.90%	N/A
COUNTY-WIDE ACTIVITIES (TRANSFERS)	\$28,282,217	8.58%	N/A
DEBT SERVICE	\$13,529,107	4.10%	N/A
RESERVES	\$7,336,380	2.23%	N/A
TOTAL EXPENDITURES	\$329,639,775	100.00%	

* Full Time Equivalent Position

** The number of FTE's shown does not include State-funded positions.

FY 2010 REVENUES

SOURCE	BUDGET	% OF TOTAL BUDGET
AD VALOREM TAXES	\$111,752,291	33.90%
OTHER TAXES	\$34,240,541	10.39%
LICENSES & PERMITS	\$1,842,428	0.56%
INTERGOVERNMENTAL REV	\$27,658,093	8.39%
CHARGES FOR SERVICES	\$55,378,847	16.80%
FINES & FORFEITURES	\$761,713	0.23%
MISCELLANEOUS REVENUE	\$16,340,708	4.96%
OPERATING TRANSFERS IN	\$28,282,217	8.58%
TRANSFERS FROM CONSTITUTIONAL OFFICES	\$4,992,877	1.51%
NON-OPERATING SOURCES	\$48,390,060	14.68%
TOTAL REVENUES	\$329,639,775	100.00%

FISCAL INFORMATION 2010			
MILLAGE RATES – COUNTY			
FUND	MILLAGE	TAXABLE VALUE	1 mill = revenue
GENERAL	7.5708	\$12,750,766,782	\$12,750,767
MSTU	0.3847	\$5,538,456,109	\$5,538,456
MSTU - LAW	1.5208	\$5,877,698,029	\$5,877,698
MSTU - FIRE	1.1013	\$5,571,788,296	\$5,571,788
Debt (ACF)	0.2500	\$12,751,555,182	\$12,751,555
GAS TAX:		SALES TAX:	
\$0.12/Gallon - County		6.00% State; 0.50% voter approved public lands/parks; 0.25% Voter Approved Indigent Care Surtax (CHOICES)	
\$0.265/Gallon - State		Each 0.25% - Local Option Sales Tax yields approx. \$10 million in revenue annually.	
\$0.184/Gallon - Federal			
County receives approx \$0.04/ gallon from State as revenue share			



Alachua County Fiscal Year 2009-10 Budget Summary and Fiscal Information

OTHER TAXING AUTHORITIES 2010 MILLAGE RATES			
AGENCY	MILL	AGENCY	MILL
Library*	1.3406	School Board*	8.3590
SJRWMD	0.4158	SRWMD	0.4399
Alachua**	4.6966	Archer**	4.5000
Gainesville (A)	4.2544	Hawthorne***	5.3194
High Springs**	6.1500	LaCrosse**	2.0272
Micanopy***	8.0000	Newberry**	3.9999
Waldo (A)	5.8686		
*Paid by all Taxpayers **SRWMD ***SJRWMD A= Split Between Water Districts			



Alachua County Courthouse
1884 to 1961 (Courtesy of Public Library Archives)

LOCAL GOVERNMENT MILLAGE RATES		
Example of Tax Allocation if Property is in Gainesville		
Taxing Authority	FY09 Adopted Millage Rates	Percent of Property Tax Total
Alachua County - General	7.5708	34.10%
Alachua County - Alachua County Forever	0.2500	1.13%
City of Gainesville	4.2544	19.16%
Alachua County School Board	8.3590	37.65%
Water Management District *	0.4279	1.93%
Library District	1.3406	6.04%
Total Countywide	22.2027	100.00%

* Average of SRWMD and SJRWMD

DEMOGRAPHICS & STATISTICS	
INCORPORATED: 1824	AREA: 977 square miles
POPULATION: 240,764 (estimate for 2007)	
LIBRARIES (Public): 10 SCHOOLS (Public): 43	
ROADS: (County) Paved - 680 miles Unpaved - 240 miles Bridges: 9	
Preventative: \$20,000/mile Minor Maintenance: \$150,000/mile	
Major Maintenance: \$500,000/mile	
Structural/Reconstruction: \$1.5 million/mile	
Fire Stations: 11 Medical Calls: 33,329 Fire Unit Calls: 13,278	
Solid Waste Processed per Year: approximately 200,000 tons	
Parks: 25 Acres of Parks (Unincorporated): 1,302	
Fleet (Equipment and Vehicles): 790 Annual Fuel Use: 552,000 gallons	
Jail Capacity: 1,148 Community Service Hours Worked: 56,306	



Alachua County Criminal Courthouse
2004 to Present (Courtesy of County Photo Pool)

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Prepared by Office of Management and Budget