

**ALACHUA COUNTY
FY12 Adopted BUDGET SUMMARY**

General Fund

Personal Services	\$ 28,551,726
Other Expenses	29,677,696
Grants and Aid	5,854,117
Transfer to Other Funds	9,392,839
Transfer to Constitutional	49,544,505
Reserves - Contingency	6,357,349

Total General Fund **\$129,378,232**

MSTU - Unincorporated

Personal Services	\$ 2,516,271
Other Expenses	2,731,469
Transfer to Other Funds	262,000
Reserves - Contingency	331,710

Total MSTU - Unincorporated **\$5,841,450**

MSTU - Law Enforcement

Other Expenses	\$ 330,022
Transfer to Other Funds	1,883,443
Transfer to Constitutional	14,655,645
Reserves - Contingency	786,086

Total MSTU - Law Enforcement **\$17,655,196**

MSTU - Fire Services

Personal Services	\$ 8,793,868
Other Expenses	4,194,011
Transfers to Other Funds	786,161
Reserves - Contingency	1,248,474

Total MSTU - Fire Services **\$15,022,514**

Gas Tax - Transportation Fund

Personal Services	\$ 4,299,670
Other Expenses	5,526,270
Reserves - Contingency	517,154

Total Gas Tax - Transportation **\$10,343,094**

**History of Alachua County Ad Valorem Millage Rates
FY12 Adopted**

Fiscal Year	General Fund	MSTU Un-incorp. Services	MSTU Law	MSTU Fire	Alachua County Forever
FY08	7.6468	0.3869	1.5329	1.1077	0.2500
FY09	7.5708	0.3847	1.5208	1.1013	0.2500
FY10	8.0495	0.4124	1.6252	1.1804	0.2500
FY11	8.3763	0.4124	1.6710	1.3391	0.2500
FY12	8.5956	0.4124	1.6710	1.3391	0.2500

**FY 2012 ADOPTED EXPENDITURES
BUDGET & FTE* BY DEPARTMENT**

DEPARTMENT	BUDGET	% OF TOTAL BUDGET	FTE
BOARD	\$516,676	0.16%	5.00
COUNTY ATTORNEY	\$848,540	0.30%	8.00
COUNTY MANAGER	\$2,482,200	0.80%	27.5
TOURIST DEVELOPMENT	\$3,433,038	1.10%	6.00
ADMIN. SERVICES	\$13,015,895	4.07%	70.05
COMMUNITY SUPPORT	\$18,822,800	5.90%	68.50
COURT SERVICE	\$8,468,074	2.64%	96.75
ENVIRON. PROTECTION	\$3,928,253	1.23%	35.50
FIRE / RESCUE	\$25,192,983	7.90%	227.00
GROWTH MANAGEMENT	\$3,817,166	1.20%	48.00
INFORMATION & TELECOM	\$4,773,847	1.50%	45.00
PUBLIC WORKS	\$36,849,348	11.51%	222.50
COURT ADMIN **	\$1,323,918	0.41%	14.00
TAX COLLECTOR	\$4,567,688	1.43%	N/A
STATE ATTORNEY **	\$366,665	0.11%	N/A
PUBLIC DEFENDER **	\$230,559	0.10%	1.00
GUARDIAN AD LITEM **	\$107,009	0.03%	2.00
REGION CONFLCT CONSL **	\$16,000	0.00%	N/A
CLERK OF COURTS **	\$2,146,799	0.70%	27.00
PROPERTY APPRAISER	\$3,921,921	1.22%	54.00
SUPERVISOR OF ELECT	\$2,479,727	0.80%	13.00
SHERIFF	\$66,696,057	20.83%	852.25
CAPITAL PROJECTS	\$6,143,937	2.00%	3.00
NON-DEPARTMENTAL	\$31,384,116	10.00%	1.00
COUNTY-WIDE ACTIVITIES (TRANSFERS)	\$25,444,483	8.00%	N/A
DEBT SERVICE	\$12,955,789	4.05%	N/A
RESERVES	\$38,227,543	12.00%	N/A
TOTAL EXPENDITURES	\$318,161,031	100.00%	

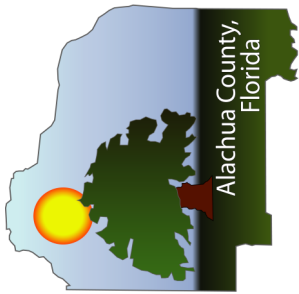
* Full Time Equivalent Position

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

FY 2012 REVENUES

SOURCE	BUDGET	% OF TOTAL BUDGET
AD VALOREM TAXES	\$114,697,374	36.05%
OTHER TAXES	\$32,949,352	10.36%
LICENSES & PERMITS	\$13,075,102	4.11%
INTERGOVERNMENTAL REV	\$26,576,686	8.35%
CHARGES FOR SERVICES	\$58,616,169	18.42%
FINES & FORFEITURES	\$471,533	0.15%
MISCELLANEOUS REVENUE	\$4,477,833	1.41%
OPERATING TRANSFERS IN	\$25,444,483	8.00%
TRANSFERS FROM CONSTITUTIONAL OFFICES	\$1,824,839	0.57%
NON-OPERATING SOURCES	\$40,027,660	12.58%
TOTAL REVENUES	\$318,161,031	100.00%

Alachua County Fiscal Year 2011-11-2012 Budget Summary and Fiscal Information



MILLAGE RATES - COUNTY			
FUND	MILLAGE	TAXABLE VALUE	1 mill = revenue
General	8.5956	\$11,667,900,818	\$11,667,901
MSTU - General	0.4124	\$4,828,653,228	\$4,828,653
MSTU - Law Enforcement	1.6710	\$5,258,136,204	\$5,258,136
MSTU - Fire	1.3391	\$4,932,369,808	\$4,932,370
Debt (ACF)	0.2500	\$11,670,117,318	\$11,670,117
GAS TAX:		SALES TAX:	
\$0.12/Gallon - County		6.00% State; 0.25% Voter Approved	
\$0.23/Gallon - State		Indigent Care Surtax (CHOICES)	
\$0.184/Gallon - Federal		Each 0.25% - Local Option Sales Tax yields approx. \$8 million in revenue annually.	
County receives approx \$0.04/gallon from State as revenue share.			

OTHER TAXING AUTHORITIES 2011				
MILLAGE RATES				
AGENCY	MILL	AGENCY	MILL	
Library*	1.4790	School Board*	9.0920	
SJRWMD	0.3313	SRWMD	0.4143	
Alachua**	5.5000	Archer***	5.2000	
Gainesville (A)	4.2544	Haw-thorne***	5.3194	
High Springs**	6.1500	La-Crosse**	2.5777	
Micanopy***	8.0000	New-berry**	3.8500	
Waldo (A)	5.8686			

*Paid by all Taxpayers **SRWMD
***SJRWMD
A= Split Between Water Districts

LOCAL GOVERNMENT MILLAGE RATES		
Example of Tax Allocation if Property is in the Unincorporated Area		
Taxing Authority	FY12 Adopted Millage Rates	Percent of Property Tax Total
Alachua County - General	8.5956	37.10%
MSTU - General	0.4124	1.78%
MSTU - Law Enforcement	1.6710	7.21%
MSTU - Fire Services	1.3391	5.78%
Alachua County - Alachua County Forever	0.2500	1.08%
Alachua County School Board	9.0920	39.24%
Water Management District *	0.3313	1.43%
Library District	1.4790	6.38%
Total Countywide	23.1704	100.00%

* St. Johns River WMD

How Your FY12 Property Taxes Are Divided

This is a representation of how your property tax dollar is divided for property owners in the unincorporated area. All Alachua County property owners pay 15.99¢ per dollar for countywide programs provided by the County Commission. Property owners in the unincorporated area also pay 7.02¢ per dollar for municipal services provided by the County Commission. Property owners of only 7.02¢ per dollar for municipal services provided by the County Commission. Property owners living within municipalities pay their city's property tax instead of the MSTU.



Where do
your
Alachua
County
property
tax
dollars
go?