

FY19 Adopted Budget - Superfund - Function - Category

Sum of FY19 Final Budget Amount

001 - General Fund

Revenue

| | |
|--|-------------|
| 31 - Taxes | |
| Revenue | 120,474,277 |
| 32 - Permits, Fees & Special Assessments | |
| Revenue | 177,381 |
| 33 - Intergovernmental Revenue | |
| Revenue | 7,437,594 |
| 34 - Charges For Services | |
| Revenue | 13,429,085 |
| 35 - Fines & Forfeitures | |
| Revenue | 7,500 |
| 36 - Miscellaneous Revenue | |
| Revenue | 2,697,131 |
| 38 - Other Sources | |
| Revenue | 26,858,111 |

Expense

| | |
|---------------------------|------------|
| 51 - General Government | |
| Personal Services | 11,569,362 |
| Operating Expense | 10,992,460 |
| Capital | 255,827 |
| 52 - Public Safety | |
| Personal Services | 14,420,184 |
| Operating Expense | 12,947,413 |
| Capital | 959,089 |
| Grants and Aids | 30,104 |
| 53 - Physical Environment | |
| Personal Services | 2,106,186 |
| Operating Expense | 788,227 |
| Capital | 2,400 |
| 54 - Transportation | |
| Personal Services | 906,241 |
| Operating Expense | 1,530,468 |
| 55 - Economic Environment | |
| Personal Services | 2,251,672 |
| Operating Expense | 347,284 |
| Capital | 2,500 |
| Grants and Aids | 4,831,207 |
| 56 - Human Services | |
| Personal Services | 4,330,038 |
| Operating Expense | 8,536,873 |

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| | |
|-------------------------------------|------------|
| Grants and Aids | 2,512,831 |
| 57 - Culture & Recreation | |
| Personal Services | 1,135,099 |
| Operating Expense | 1,105,236 |
| Capital | 32,443 |
| Grants and Aids | 3,000 |
| 58 - Other Uses - Transfers | |
| Other Uses | 76,189,484 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 5,155,513 |
| 60 - Circuit Court - Operations | |
| Personal Services | 3,057,988 |
| Operating Expense | 1,660,751 |
| Capital | 5,012 |
| 71 - County Court - Operations | |
| Personal Services | 722,302 |
| Operating Expense | 2,687,185 |
| Capital | 6,700 |

009 - MSTU - Law Enforcement

Revenue

| | |
|----------------------------|------------|
| 31 - Taxes | |
| Revenue | 21,288,771 |
| 34 - Charges For Services | |
| Revenue | 1,539,702 |
| 36 - Miscellaneous Revenue | |
| Revenue | 20,000 |
| 38 - Other Sources | |
| Revenue | 458,127 |

Expense

| | |
|-------------------------------------|------------|
| 51 - General Government | |
| Operating Expense | 442,146 |
| 52 - Public Safety | |
| Operating Expense | 139,203 |
| 58 - Other Uses - Transfers | |
| Other Uses | 21,266,120 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 1,459,131 |

010 - Choices

Revenue

| | |
|----------------------------|--------|
| 36 - Miscellaneous Revenue | |
| Revenue | 35,000 |

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38 - Other Sources
Revenue 2,874,541

Expense

56 - Human Services
Personal Services 31,048
Operating Expense 850,000
59 - Other Non-Operating (Reserves)
Other Uses 2,028,493

011 - MSBU - Fire

Revenue

31 - Taxes
Revenue 5,109,724
32 - Permits, Fees & Special Assessments
Revenue 13,144,556
33 - Intergovernmental Revenue
Revenue 23,750
34 - Charges For Services
Revenue 77,000
36 - Miscellaneous Revenue
Revenue 24,496
38 - Other Sources
Revenue 1,268,521

Expense

51 - General Government
Operating Expense 275,774
52 - Public Safety
Personal Services 12,021,953
Operating Expense 5,044,936
Capital 456,400
58 - Other Uses - Transfers
Other Uses 1,002,557
59 - Other Non-Operating (Reserves)
Other Uses 846,427

148 - MSBU - Refuse Collection

Revenue

32 - Permits, Fees & Special Assessments
Revenue 4,482,183
34 - Charges For Services
Revenue 68,400
36 - Miscellaneous Revenue
Revenue 64,000

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| | |
|--------------------|-----------|
| 38 - Other Sources | |
| Revenue | 1,679,251 |

Expense

| | |
|-------------------------------------|-----------|
| 53 - Physical Environment | |
| Personal Services | 335,424 |
| Operating Expense | 5,559,119 |
| Capital | 28,324 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 370,967 |

149 - Gas Tax

Revenue

| | |
|--------------------------------|-----------|
| 31 - Taxes | |
| Revenue | 3,938,407 |
| 33 - Intergovernmental Revenue | |
| Revenue | 89,134 |
| 34 - Charges For Services | |
| Revenue | 952,482 |
| 36 - Miscellaneous Revenue | |
| Revenue | 9,400 |
| 38 - Other Sources | |
| Revenue | 5,254,223 |

Expense

| | |
|-------------------------------------|-----------|
| 53 - Physical Environment | |
| Operating Expense | 165,290 |
| 54 - Transportation | |
| Personal Services | 5,089,223 |
| Operating Expense | 4,191,429 |
| Capital | 42,000 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 755,704 |

171 - Constitutional Officer - Supr of Elections

Revenue

| | |
|---------------------------|-----------|
| 34 - Charges For Services | |
| Revenue | 234,070 |
| 38 - Other Sources | |
| Revenue | 2,036,261 |

Expense

| | |
|-------------------------|-----------|
| 51 - General Government | |
| Personal Services | 1,483,991 |
| Operating Expense | 703,303 |
| Capital | 83,037 |

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410 - Codes Enforcement

Revenue

| | |
|---|-----------|
| 32 - Permits, Fees & Special Assessments Revenue | 1,536,600 |
| 34 - Charges For Services Revenue | 9,000 |
| 35 - Fines & Forfeitures Revenue | 18,000 |
| 36 - Miscellaneous Revenue Revenue | 6,800 |
| 38 - Other Sources Revenue | 2,308,195 |

Expense

| | |
|---|-----------|
| 52 - Public Safety Personal Services | 1,298,319 |
| Operating Expense | 423,195 |
| Capital | 3,000 |
| 59 - Other Non-Operating (Reserves) Other Uses | 2,154,081 |

500 - Computer Replacement

Revenue

| | |
|--------------------------------------|---------|
| 34 - Charges For Services Revenue | 660,793 |
| 38 - Other Sources Revenue | 991,819 |

Expense

| | |
|---|---------|
| 51 - General Government Operating Expense | 592,697 |
| Capital | 659,915 |
| 59 - Other Non-Operating (Reserves) Other Uses | 400,000 |

501 - Self Insurance

Revenue

| | |
|---------------------------------------|-----------|
| 34 - Charges For Services Revenue | 3,168,953 |
| 36 - Miscellaneous Revenue Revenue | 435,000 |
| 38 - Other Sources Revenue | 2,703,651 |

Expense

51 - General Government

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| | |
|-------------------------------------|-----------|
| Personal Services | 584,247 |
| Operating Expense | 3,473,357 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 2,250,000 |

503 - Fleet Management

Revenue

| | |
|----------------------------|-----------|
| 34 - Charges For Services | |
| Revenue | 4,886,781 |
| 36 - Miscellaneous Revenue | |
| Revenue | 6,222 |
| 38 - Other Sources | |
| Revenue | 1,126,203 |

Expense

| | |
|-------------------------------------|-----------|
| 51 - General Government | |
| Personal Services | 1,273,509 |
| Operating Expense | 3,529,238 |
| Capital | 20,000 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 1,196,459 |

504 - Telephone Service

Revenue

| | |
|----------------------------|-----------|
| 34 - Charges For Services | |
| Revenue | 582,261 |
| 36 - Miscellaneous Revenue | |
| Revenue | 337,087 |
| 38 - Other Sources | |
| Revenue | 1,369,924 |

Expense

| | |
|-------------------------------------|-----------|
| 51 - General Government | |
| Personal Services | 421,251 |
| Operating Expense | 1,162,118 |
| Capital | 175,000 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 530,903 |

506 - Vehicle Replacement

Revenue

| | |
|----------------------------|-----------|
| 34 - Charges For Services | |
| Revenue | 1,513,735 |
| 36 - Miscellaneous Revenue | |
| Revenue | 50,000 |
| 38 - Other Sources | |

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| | |
|---------|-----------|
| Revenue | 4,442,402 |
|---------|-----------|

Expense

| | |
|-------------------------------------|-----------|
| 51 - General Government | |
| Operating Expense | 1,412,500 |
| Capital | 1,929,000 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 2,664,637 |

507 - Health Insurance

Revenue

| | |
|----------------------------|------------|
| 34 - Charges For Services | |
| Revenue | 28,275,321 |
| 36 - Miscellaneous Revenue | |
| Revenue | 650,000 |
| 38 - Other Sources | |
| Revenue | 3,148,841 |

Expense

| | |
|-------------------------------------|------------|
| 51 - General Government | |
| Personal Services | 84,578 |
| Operating Expense | 27,774,164 |
| Capital | 16,600 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 4,198,820 |

811 - Drug and Law Enforcement

Revenue

| | |
|--------------------------------|---------|
| 33 - Intergovernmental Revenue | |
| Revenue | 274,283 |
| 34 - Charges For Services | |
| Revenue | 158,000 |
| 35 - Fines & Forfeitures | |
| Revenue | 65,000 |
| 36 - Miscellaneous Revenue | |
| Revenue | 250 |
| 38 - Other Sources | |
| Revenue | 681,259 |

Expense

| | |
|-----------------------------|---------|
| 52 - Public Safety | |
| Personal Services | 535,515 |
| Operating Expense | 267,027 |
| Grants and Aids | 226,250 |
| 58 - Other Uses - Transfers | |
| Other Uses | 150,000 |

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Sum of FY19 Final Budget Amount

812 - Environmental

Revenue

| | |
|---|-----------|
| 32 - Permits, Fees & Special Assessments Revenue | 1,454,150 |
| 33 - Intergovernmental Revenue Revenue | 2,279,449 |
| 34 - Charges For Services Revenue | 251,842 |
| 38 - Other Sources Revenue | 1,068,020 |

Expense

| | |
|---|-----------|
| 51 - General Government Operating Expense | 28,000 |
| 53 - Physical Environment Personal Services | 1,821,608 |
| Operating Expense | 1,898,442 |
| Capital | 133,132 |
| Grants and Aids | 352,922 |
| 54 - Transportation Personal Services | 279,797 |
| Operating Expense | 337,625 |
| Capital | 68,578 |
| 57 - Culture & Recreation Capital | 60,000 |
| 59 - Other Non-Operating (Reserves) Other Uses | 73,357 |

813 - Court Related

Revenue

| | |
|--------------------------------------|---------|
| 34 - Charges For Services Revenue | 912,284 |
| 35 - Fines & Forfeitures Revenue | 175,000 |
| 38 - Other Sources Revenue | 28,914 |

Expense

| | |
|--|---------|
| 56 - Human Services Operating Expense | 211,965 |
| 58 - Other Uses - Transfers Other Uses | 48,000 |
| 60 - Circuit Court - Operations Personal Services | 118,710 |

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| | |
|--|-----------|
| Operating Expense | 23,323 |
| 71 - County Court - Operations | |
| Personal Services | 234,942 |
| Operating Expense | 444,553 |
| Capital | 34,705 |
| 814 - Emergency Services | |
| Revenue | |
| 33 - Intergovernmental Revenue | |
| Revenue | 6,722,952 |
| 34 - Charges For Services | |
| Revenue | 340,000 |
| 35 - Fines & Forfeitures | |
| Revenue | 255,000 |
| 36 - Miscellaneous Revenue | |
| Revenue | 8,500 |
| 38 - Other Sources | |
| Revenue | 8,312,688 |
| Expense | |
| 52 - Public Safety | |
| Personal Services | 1,678,187 |
| Operating Expense | 836,781 |
| Capital | 125,336 |
| 58 - Other Uses - Transfers | |
| Other Uses | 9,461,236 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 3,537,600 |
| 815 - Housing/Land Development | |
| Revenue | |
| 33 - Intergovernmental Revenue | |
| Revenue | 750,000 |
| 38 - Other Sources | |
| Revenue | 280,452 |
| Expense | |
| 55 - Economic Environment | |
| Personal Services | 20,000 |
| Operating Expense | 1,010,452 |
| 816 - Community Services | |
| Revenue | |
| 32 - Permits, Fees & Special Assessments | |
| Revenue | 47,900 |
| 33 - Intergovernmental Revenue | |

FY19 Adopted Budget - Superfund - Function - Category

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| | |
|--|-----------|
| Revenue | 1,619,802 |
| 38 - Other Sources | |
| Revenue | 360,105 |
| Expense | |
| 56 - Human Services | |
| Personal Services | 728,448 |
| Operating Expense | 1,085,233 |
| Capital | 214,126 |
| 817 - Tourism | |
| Revenue | |
| 31 - Taxes | |
| Revenue | 5,346,040 |
| 38 - Other Sources | |
| Revenue | 5,627,420 |
| Expense | |
| 55 - Economic Environment | |
| Personal Services | 559,077 |
| Operating Expense | 1,103,337 |
| Capital | 35,000 |
| Grants and Aids | 1,709,627 |
| 58 - Other Uses - Transfers | |
| Other Uses | 740,747 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 6,825,672 |
| 818 - Other Special Revenues | |
| Revenue | |
| 31 - Taxes | |
| Revenue | 9,200,000 |
| 32 - Permits, Fees & Special Assessments | |
| Revenue | 100,000 |
| 33 - Intergovernmental Revenue | |
| Revenue | 12,500 |
| 36 - Miscellaneous Revenue | |
| Revenue | 61,200 |
| 38 - Other Sources | |
| Revenue | 2,547,982 |
| Expense | |
| 51 - General Government | |
| Operating Expense | 13,100 |
| 52 - Public Safety | |
| Operating Expense | 20,500 |

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| | |
|---------------------------------|-----------|
| Capital | 2,000 |
| 53 - Physical Environment | |
| Operating Expense | 823,073 |
| Capital | 9,498,032 |
| 54 - Transportation | |
| Operating Expense | 170,000 |
| 55 - Economic Environment | |
| Personal Services | 30,891 |
| Operating Expense | 958 |
| 56 - Human Services | |
| Operating Expense | 144,179 |
| 57 - Culture & Recreation | |
| Operating Expense | 766,284 |
| Capital | 417,000 |
| 60 - Circuit Court - Operations | |
| Operating Expense | 16,041 |
| 71 - County Court - Operations | |
| Operating Expense | 19,624 |

819 - Debt Service

Revenue

| | |
|--------------------------------|------------|
| 31 - Taxes | |
| Revenue | 4,393,105 |
| 33 - Intergovernmental Revenue | |
| Revenue | 17,464,462 |
| 34 - Charges For Services | |
| Revenue | 520,000 |
| 36 - Miscellaneous Revenue | |
| Revenue | 15,000 |
| 38 - Other Sources | |
| Revenue | 11,361,947 |

Expense

| | |
|-------------------------------------|------------|
| 51 - General Government | |
| Debt | 11,020,689 |
| 58 - Other Uses - Transfers | |
| Other Uses | 14,713,283 |
| 59 - Other Non-Operating (Reserves) | |
| Other Uses | 8,020,542 |

820 - Other Capital Projects

Revenue

| | |
|--|---------|
| 32 - Permits, Fees & Special Assessments | |
| Revenue | 125,000 |

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38 - Other Sources
Revenue 41,803,995

Expense

51 - General Government
Capital 119,145

52 - Public Safety
Capital 50,000

55 - Economic Environment
Capital 41,684,850

57 - Culture & Recreation
Capital 75,000

821 - Solid Waste

Revenue

32 - Permits, Fees & Special Assessments
Revenue 3,345,320

34 - Charges For Services
Revenue 9,581,343

36 - Miscellaneous Revenue
Revenue 2,278,300

38 - Other Sources
Revenue 11,322,276

Expense

53 - Physical Environment
Personal Services 4,116,805

Operating Expense 12,736,546

Capital 476,600

58 - Other Uses - Transfers
Other Uses 2,204,462

59 - Other Non-Operating (Reserves)
Other Uses 6,992,826

823 - SHIP

Revenue

33 - Intergovernmental Revenue
Revenue 120,000

36 - Miscellaneous Revenue
Revenue 33,000

38 - Other Sources
Revenue 1,172,063

Expense

55 - Economic Environment
Personal Services 114,992

FY19 Adopted Budget - Superfund - Function - Category

Sum of FY19 Final Budget Amount

| | |
|---|-----------|
| Operating Expense | 1,210,071 |
| 824 - Transportation | |
| Revenue | |
| 32 - Permits, Fees & Special Assessments Revenue | 1,106,700 |
| 33 - Intergovernmental Revenue Revenue | 102,912 |
| 38 - Other Sources Revenue | 5,002,675 |
| Expense | |
| 54 - Transportation Operating Expense | 1,700 |
| Capital | 6,107,675 |
| 59 - Other Non-Operating (Reserves) Other Uses | 102,912 |
| 826 - Capital Preservation | |
| Revenue | |
| 38 - Other Sources Revenue | 954,123 |
| Expense | |
| 59 - Other Non-Operating (Reserves) Other Uses | 342,720 |
| 71 - County Court - Operations Operating Expense | 195,000 |
| Other Uses | 416,403 |
| 850 - Alachua County Housing Finance Authority | |
| Revenue | |
| 36 - Miscellaneous Revenue Revenue | 25,000 |
| 38 - Other Sources Revenue | 220,791 |
| Expense | |
| 55 - Economic Environment Operating Expense | 245,791 |
| 855 - Murphree Law Library | |
| Revenue | |
| 34 - Charges For Services Revenue | 48,000 |
| 38 - Other Sources Revenue | 19,300 |
| Expense | |

FY19 Adopted Budget - Superfund - Function - Category

Sum of FY19 Final Budget Amount

| | |
|--------------------------------|--------------------|
| 71 - County Court - Operations | |
| Operating Expense | 67,300 |
| Grand Total | 907,873,940 |