

FY21 Adopted Budget - Superfund, Function, Category

	Sum of FY21 Adopted Amount
001 - General Fund	369,388,364
Revenue	184,694,182
31 - Taxes	130,286,094
32 - Permits, Fees & Special Assessments	252,449
33 - Intergovernmental Revenue	6,655,943
34 - Charges For Services	17,567,921
35 - Fines & Forfeitures	25,500
36 - Miscellaneous Revenue	4,372,787
38 - Other Sources	25,533,488
Expenses	184,694,182
51 - General Government	26,658,462
10 - Personal Services	13,422,653
30 - Operating	12,982,982
60 - Capital	252,827
52 - Public Safety	31,571,326
10 - Personal Services	16,854,270
30 - Operating	14,642,952
60 - Capital	44,000
80 - Grants & Aids	30,104
53 - Physical Environment	3,643,485
10 - Personal Services	2,718,704
30 - Operating	924,781
54 - Transportation	2,409,389
10 - Personal Services	941,176
30 - Operating	1,468,213
55 - Economic Environment	7,684,449
10 - Personal Services	2,343,062
30 - Operating	709,193
80 - Grants & Aids	4,632,194
56 - Human Services	16,350,349
10 - Personal Services	5,652,940
30 - Operating	9,382,299
80 - Grants & Aids	1,315,110
57 - Culture & Recreation	2,386,050
10 - Personal Services	1,107,732
30 - Operating	1,269,548
60 - Capital	5,770
80 - Grants & Aids	3,000
58 - Other Uses - Transfers	78,449,384
90 - Other Uses	78,449,384
59 - Other Non-Operating (Reserves)	7,373,159
90 - Other Uses	7,373,159
60 - Circuit Court - Operations	5,318,754
10 - Personal Services	3,178,460

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	Sum of FY21 Adopted Amount
30 - Operating	2,140,294
71 - County Court - Operations	2,849,375
10 - Personal Services	584,384
30 - Operating	2,264,991
009 - MSTU - Law Enforcement	51,554,582
Revenue	25,777,291
31 - Taxes	23,064,303
34 - Charges For Services	1,890,772
36 - Miscellaneous Revenue	100,000
38 - Other Sources	722,216
Expenses	25,777,291
51 - General Government	454,716
30 - Operating	454,716
52 - Public Safety	398,505
30 - Operating	398,505
58 - Other Uses - Transfers	23,676,316
90 - Other Uses	23,676,316
59 - Other Non-Operating (Reserves)	1,247,754
90 - Other Uses	1,247,754
010 - Choices	3,241,424
Revenue	1,620,712
36 - Miscellaneous Revenue	50,000
38 - Other Sources	1,570,712
Expenses	1,620,712
56 - Human Services	807,826
10 - Personal Services	32,263
30 - Operating	775,563
59 - Other Non-Operating (Reserves)	812,886
90 - Other Uses	812,886
011 - MSBU - Fire	41,474,212
Revenue	20,737,106
31 - Taxes	5,293,189
32 - Permits, Fees & Special Assessments	13,278,425
33 - Intergovernmental Revenue	30,000
34 - Charges For Services	115,000
36 - Miscellaneous Revenue	100,000
38 - Other Sources	1,920,492
Expenses	20,737,106
51 - General Government	291,993
30 - Operating	291,993
52 - Public Safety	18,852,294
10 - Personal Services	12,902,558
30 - Operating	5,899,736
60 - Capital	50,000

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	Sum of FY21 Adopted Amount
58 - Other Uses - Transfers	638,234
90 - Other Uses	638,234
59 - Other Non-Operating (Reserves)	954,585
90 - Other Uses	954,585
148 - MSBU - Refuse Collection	16,115,786
Revenue	8,057,893
32 - Permits, Fees & Special Assessments	6,393,201
34 - Charges For Services	59,250
36 - Miscellaneous Revenue	50,000
38 - Other Sources	1,555,442
Expenses	8,057,893
53 - Physical Environment	7,056,939
10 - Personal Services	552,287
30 - Operating	6,004,652
60 - Capital	500,000
59 - Other Non-Operating (Reserves)	1,000,954
90 - Other Uses	1,000,954
149 - Gas Tax	21,164,380
Revenue	10,582,190
31 - Taxes	3,272,461
33 - Intergovernmental Revenue	93,000
34 - Charges For Services	816,260
36 - Miscellaneous Revenue	18,000
38 - Other Sources	6,382,469
Expenses	10,582,190
53 - Physical Environment	164,646
30 - Operating	164,646
54 - Transportation	10,220,613
10 - Personal Services	5,963,973
30 - Operating	4,229,640
60 - Capital	27,000
59 - Other Non-Operating (Reserves)	196,931
90 - Other Uses	196,931
171 - Constitutional Officer - Supr of Elections	5,095,302
Revenue	2,547,651
34 - Charges For Services	263,604
38 - Other Sources	2,284,047
Expenses	2,547,651
51 - General Government	2,547,651
10 - Personal Services	1,714,163
30 - Operating	827,988
60 - Capital	5,500
410 - Codes Enforcement	5,579,906
Revenue	2,789,953

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	Sum of FY21 Adopted Amount
32 - Permits, Fees & Special Assessments	1,386,300
34 - Charges For Services	9,000
36 - Miscellaneous Revenue	6,800
38 - Other Sources	1,387,853
Expenses	2,789,953
52 - Public Safety	2,267,974
10 - Personal Services	1,704,717
30 - Operating	535,257
60 - Capital	28,000
59 - Other Non-Operating (Reserves)	521,979
90 - Other Uses	521,979
500 - Computer Replacement	3,697,450
Revenue	1,848,725
34 - Charges For Services	907,814
38 - Other Sources	940,911
Expenses	1,848,725
51 - General Government	1,408,262
30 - Operating	1,293,525
60 - Capital	114,737
59 - Other Non-Operating (Reserves)	440,463
90 - Other Uses	440,463
501 - Self Insurance	19,872,452
Revenue	9,936,226
34 - Charges For Services	3,808,829
36 - Miscellaneous Revenue	435,650
38 - Other Sources	5,691,747
Expenses	9,936,226
51 - General Government	5,305,808
10 - Personal Services	693,706
30 - Operating	4,612,102
59 - Other Non-Operating (Reserves)	4,630,418
90 - Other Uses	4,630,418
503 - Fleet Management	14,371,834
Revenue	7,185,917
34 - Charges For Services	5,807,256
36 - Miscellaneous Revenue	6,222
38 - Other Sources	1,372,439
Expenses	7,185,917
51 - General Government	5,579,320
10 - Personal Services	1,342,129
30 - Operating	4,217,191
60 - Capital	20,000
59 - Other Non-Operating (Reserves)	1,606,597
90 - Other Uses	1,606,597

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	Sum of FY21 Adopted Amount
504 - Telephone Service	3,434,108
Revenue	1,717,054
34 - Charges For Services	582,261
36 - Miscellaneous Revenue	337,087
38 - Other Sources	797,706
Expenses	1,717,054
51 - General Government	1,289,362
10 - Personal Services	464,910
30 - Operating	774,452
60 - Capital	50,000
59 - Other Non-Operating (Reserves)	427,692
90 - Other Uses	427,692
506 - Vehicle Replacement	12,000,700
Revenue	6,000,350
34 - Charges For Services	1,564,496
36 - Miscellaneous Revenue	50,000
38 - Other Sources	4,385,854
Expenses	6,000,350
51 - General Government	5,153,458
30 - Operating	1,586,858
60 - Capital	3,566,600
59 - Other Non-Operating (Reserves)	846,892
90 - Other Uses	846,892
507 - Health Insurance	70,434,616
Revenue	35,217,308
34 - Charges For Services	28,028,710
36 - Miscellaneous Revenue	675,000
38 - Other Sources	6,513,598
Expenses	35,217,308
51 - General Government	27,878,552
10 - Personal Services	152,746
30 - Operating	27,725,806
59 - Other Non-Operating (Reserves)	7,338,756
90 - Other Uses	7,338,756
811 - Drug and Law Enforcement	3,482,532
Revenue	1,741,266
33 - Intergovernmental Revenue	324,264
34 - Charges For Services	133,000
35 - Fines & Forfeitures	65,000
36 - Miscellaneous Revenue	250
38 - Other Sources	1,218,752
Expenses	1,741,266
52 - Public Safety	1,036,801
10 - Personal Services	521,814

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	Sum of FY21 Adopted Amount
30 - Operating	288,737
80 - Grants & Aids	226,250
58 - Other Uses - Transfers	704,465
90 - Other Uses	704,465
812 - Environmental	13,170,416
Revenue	6,585,208
32 - Permits, Fees & Special Assessments	1,942,430
33 - Intergovernmental Revenue	2,385,135
34 - Charges For Services	271,500
38 - Other Sources	1,986,143
Expenses	6,585,208
51 - General Government	59,400
30 - Operating	59,400
53 - Physical Environment	4,106,387
10 - Personal Services	1,841,552
30 - Operating	1,526,303
60 - Capital	638,532
80 - Grants & Aids	100,000
54 - Transportation	906,515
10 - Personal Services	513,152
30 - Operating	393,363
57 - Culture & Recreation	640,020
60 - Capital	640,020
59 - Other Non-Operating (Reserves)	872,886
90 - Other Uses	872,886
813 - Court Related	2,270,644
Revenue	1,135,322
34 - Charges For Services	902,515
35 - Fines & Forfeitures	175,000
38 - Other Sources	57,807
Expenses	1,135,322
56 - Human Services	211,965
30 - Operating	211,965
58 - Other Uses - Transfers	30,000
90 - Other Uses	30,000
59 - Other Non-Operating (Reserves)	13,812
90 - Other Uses	13,812
60 - Circuit Court - Operations	149,838
10 - Personal Services	128,015
30 - Operating	21,823
71 - County Court - Operations	729,707
10 - Personal Services	222,180
30 - Operating	476,122
60 - Capital	31,405

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	Sum of FY21 Adopted Amount
814 - Emergency Services	35,298,136
Revenue	17,649,068
33 - Intergovernmental Revenue	7,726,091
34 - Charges For Services	280,000
35 - Fines & Forfeitures	200,000
36 - Miscellaneous Revenue	8,500
38 - Other Sources	9,434,477
Expenses	17,649,068
52 - Public Safety	1,947,636
10 - Personal Services	1,004,701
30 - Operating	881,714
60 - Capital	61,221
58 - Other Uses - Transfers	11,940,735
90 - Other Uses	11,940,735
59 - Other Non-Operating (Reserves)	3,760,697
90 - Other Uses	3,760,697
815 - Housing/Land Development	2,077,436
Revenue	1,038,718
33 - Intergovernmental Revenue	726,080
38 - Other Sources	312,638
Expenses	1,038,718
55 - Economic Environment	1,038,718
10 - Personal Services	4,179
30 - Operating	1,034,539
816 - Community Services	3,373,306
Revenue	1,686,653
32 - Permits, Fees & Special Assessments	47,900
33 - Intergovernmental Revenue	1,262,174
38 - Other Sources	376,579
Expenses	1,686,653
56 - Human Services	1,683,235
10 - Personal Services	964,144
30 - Operating	490,091
60 - Capital	229,000
59 - Other Non-Operating (Reserves)	3,418
90 - Other Uses	3,418
817 - Tourism	15,192,292
Revenue	7,596,146
31 - Taxes	2,621,340
38 - Other Sources	4,974,806
Expenses	7,596,146
55 - Economic Environment	3,645,601
10 - Personal Services	509,903
30 - Operating	1,038,294

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	Sum of FY21 Adopted Amount
80 - Grants & Aids	2,097,404
58 - Other Uses - Transfers	771,404
90 - Other Uses	771,404
59 - Other Non-Operating (Reserves)	3,179,141
90 - Other Uses	3,179,141
818 - Other Special Revenues	74,051,762
Revenue	37,025,881
31 - Taxes	13,208,568
32 - Permits, Fees & Special Assessments	190,000
33 - Intergovernmental Revenue	55,000
34 - Charges For Services	28,000
36 - Miscellaneous Revenue	450,300
38 - Other Sources	23,094,013
Expenses	37,025,881
52 - Public Safety	57,604
30 - Operating	57,604
53 - Physical Environment	24,198,972
30 - Operating	1,577,765
60 - Capital	22,621,207
54 - Transportation	567,268
30 - Operating	560,000
60 - Capital	7,268
55 - Economic Environment	9,455
30 - Operating	9,455
56 - Human Services	150,827
30 - Operating	135,827
60 - Capital	15,000
57 - Culture & Recreation	12,003,870
10 - Personal Services	92,374
30 - Operating	4,138,978
60 - Capital	3,807,518
80 - Grants & Aids	3,965,000
60 - Circuit Court - Operations	15,906
30 - Operating	15,906
71 - County Court - Operations	21,979
30 - Operating	21,979
819 - Debt Service	68,337,150
Revenue	34,168,575
31 - Taxes	5,238,533
33 - Intergovernmental Revenue	15,145,380
34 - Charges For Services	325,332
36 - Miscellaneous Revenue	20,000
38 - Other Sources	13,439,330
Expenses	34,168,575

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	Sum of FY21 Adopted Amount
51 - General Government	12,744,610
70 - Debt Service	12,744,610
58 - Other Uses - Transfers	10,935,684
90 - Other Uses	10,935,684
59 - Other Non-Operating (Reserves)	10,488,281
90 - Other Uses	10,488,281
820 - Other Capital Projects	44,929,290
Revenue	22,464,645
32 - Permits, Fees & Special Assessments	125,000
36 - Miscellaneous Revenue	500,000
38 - Other Sources	21,839,645
Expenses	22,464,645
51 - General Government	10,000,000
60 - Capital	10,000,000
52 - Public Safety	1,158,169
60 - Capital	1,158,169
55 - Economic Environment	11,089,000
60 - Capital	11,089,000
57 - Culture & Recreation	75,000
60 - Capital	75,000
71 - County Court - Operations	142,476
60 - Capital	142,476
821 - Solid Waste	56,916,986
Revenue	28,458,493
32 - Permits, Fees & Special Assessments	4,834,294
34 - Charges For Services	12,543,673
36 - Miscellaneous Revenue	2,370,910
38 - Other Sources	8,709,616
Expenses	28,458,493
53 - Physical Environment	20,343,564
10 - Personal Services	4,560,240
30 - Operating	15,348,324
60 - Capital	435,000
58 - Other Uses - Transfers	2,830,140
90 - Other Uses	2,830,140
59 - Other Non-Operating (Reserves)	5,284,789
90 - Other Uses	5,284,789
823 - SHIP	4,910,154
Revenue	2,455,077
33 - Intergovernmental Revenue	1,432,928
36 - Miscellaneous Revenue	100,749
38 - Other Sources	921,400
Expenses	2,455,077
55 - Economic Environment	2,455,077

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	Sum of FY21 Adopted Amount
10 - Personal Services	114,625
30 - Operating	2,340,452
824 - Transportation	8,549,052
Revenue	4,274,526
32 - Permits, Fees & Special Assessments	1,106,700
33 - Intergovernmental Revenue	102,912
38 - Other Sources	3,064,914
Expenses	4,274,526
54 - Transportation	4,171,614
30 - Operating	1,700
60 - Capital	4,169,914
59 - Other Non-Operating (Reserves)	102,912
90 - Other Uses	102,912
826 - Capital Preservation	1,859,288
Revenue	929,644
38 - Other Sources	929,644
Expenses	929,644
58 - Other Uses - Transfers	100,000
90 - Other Uses	100,000
71 - County Court - Operations	829,644
30 - Operating	195,000
90 - Other Uses	634,644
850 - Alachua County Housing Finance Authority	822,000
Revenue	411,000
36 - Miscellaneous Revenue	28,360
38 - Other Sources	382,640
Expenses	411,000
55 - Economic Environment	411,000
30 - Operating	411,000
855 - Murphree Law Library	180,902
Revenue	90,451
34 - Charges For Services	40,000
38 - Other Sources	50,451
Expenses	90,451
59 - Other Non-Operating (Reserves)	28,526
90 - Other Uses	28,526
71 - County Court - Operations	61,925
10 - Personal Services	24,480
30 - Operating	37,445