

FY26 December Budget Amendment - Superfund, Function, Category

	Sum of Amount
001 - General Fund	
Revenue	
38 - Other Sources	
Revenue	4,209,230
Expense	
51 - General Government	
10 - Personal Services	280,848
30 - Operating	1,048,889
55 - Economic Environment	
60 - Capital	454,634
80 - Grants & Aids	1,977,900
56 - Human Services	
30 - Operating	421,142
60 - Capital	504
58 - Other Uses - Transfers	
90 - Other Uses	98,752
60/70 - Court Operations	
10 - Personal Services	(73,439)
009 - MSTU - Law Enforcement	
Revenue	
38 - Other Sources	
Revenue	990,173
Expense	
52 - Public Safety	
90 - Other Uses	990,173
010 - Choices	
Revenue	
38 - Other Sources	
Revenue	380,965
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	380,965
011 - MSBU - Fire	
Revenue	
38 - Other Sources	
Revenue	(243,905)
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(243,905)
148 - MSBU - Refuse Collection	
Revenue	
38 - Other Sources	
Revenue	312,183
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	312,183
154 - COVID 19 Relief	
Revenue	
38 - Other Sources	
Revenue	903,377
Expense	
52 - Public Safety	
60 - Capital	903,377
410 - Codes Enforcement	
Revenue	
38 - Other Sources	

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	Sum of Amount
Revenue	(338,695)
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(338,695)
501 - Self Insurance	
Revenue	
38 - Other Sources	
Revenue	529,016
Expense	
51 - General Government	
30 - Operating	529,016
503 - Fleet Management	
Revenue	
38 - Other Sources	
Revenue	865,837
Expense	
51 - General Government	
60 - Capital	42,170
59 - Other Non-Operating (Reserves)	
90 - Other Uses	823,667
507 - Health Insurance	
Revenue	
36 - Miscellaneous Revenue	
Revenue	25,971
38 - Other Sources	
Revenue	10,988,321
Expense	
51 - General Government	
30 - Operating	25,971
59 - Other Non-Operating (Reserves)	
90 - Other Uses	10,988,321
811 - Drug and Law Enforcement	
Revenue	
33 - Intergovernmental Revenue	
Revenue	1,179,866
35 - Fines & Forfeitures	
Revenue	5,378
38 - Other Sources	
Revenue	216,795
Expense	
52 - Public Safety	
10 - Personal Services	516,560
30 - Operating	1,026,686
58 - Other Uses - Transfers	
90 - Other Uses	(141,207)
812 - Environmental	
Revenue	
33 - Intergovernmental Revenue	
Revenue	346,531
38 - Other Sources	
Revenue	1,160,083
Expense	
53 - Physical Environment	
10 - Personal Services	(102,660)
30 - Operating	500,010
60 - Capital	549,251

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	Sum of Amount
80 - Grants & Aids	191,551
54 - Transportation	
30 - Operating	356,887
60 - Capital	(50,820)
57 - Culture & Recreation	
60 - Capital	18,052
59 - Other Non-Operating (Reserves)	
90 - Other Uses	44,343
813 - Court Related	
Revenue	
38 - Other Sources	
Revenue	153,225
Expense	
56 - Human Services	
30 - Operating	73
58 - Other Uses - Transfers	
90 - Other Uses	1,307
59 - Other Non-Operating (Reserves)	
90 - Other Uses	11,372
60/70 - Court Operations	
30 - Operating	140,473
814 - Emergency Services	
Revenue	
33 - Intergovernmental Revenue	
Revenue	34,189
36 - Miscellaneous Revenue	
Revenue	2,326
38 - Other Sources	
Revenue	730,454
Expense	
52 - Public Safety	
30 - Operating	48,570
59 - Other Non-Operating (Reserves)	
90 - Other Uses	718,399
815 - Housing/Land Development	
Revenue	
33 - Intergovernmental Revenue	
Revenue	4,215,140
38 - Other Sources	
Revenue	(1,547,950)
Expense	
55 - Economic Environment	
30 - Operating	(438,970)
60 - Capital	3,106,160
816 - Community Services	
Revenue	
33 - Intergovernmental Revenue	
Revenue	2,525,376
38 - Other Sources	
Revenue	330,241
Expense	
56 - Human Services	
10 - Personal Services	1,940,421
30 - Operating	765,667
59 - Other Non-Operating (Reserves)	
90 - Other Uses	149,529

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	Sum of Amount
817 - Tourism	
Revenue	
38 - Other Sources	
Revenue	1,180,100
Expense	
55 - Economic Environment	
80 - Grants & Aids	185,000
58 - Other Uses - Transfers	
90 - Other Uses	188,872
59 - Other Non-Operating (Reserves)	
90 - Other Uses	806,228
818 - Other Special Revenues	
Revenue	
33 - Intergovernmental Revenue	
Revenue	(25,002)
38 - Other Sources	
Revenue	9,828,869
Expense	
51 - General Government	
30 - Operating	750
52 - Public Safety	
30 - Operating	4,700
53 - Physical Environment	
30 - Operating	165,003
60 - Capital	7,360,133
54 - Transportation	
30 - Operating	1,516,254
55 - Economic Environment	
30 - Operating	455
56 - Human Services	
30 - Operating	62,336
57 - Culture & Recreation	
30 - Operating	328,995
60 - Capital	(26,138)
80 - Grants & Aids	394,314
60/70 - Court Operations	
30 - Operating	(2,935)
819 - Debt Service	
Revenue	
36 - Miscellaneous Revenue	
Revenue	75,000
38 - Other Sources	
Revenue	(3,354,361)
Expense	
58 - Other Uses - Transfers	
90 - Other Uses	(3,048,044)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(231,317)
820 - Other Capital Projects	
Revenue	
38 - Other Sources	
Revenue	(8,536)
Expense	
51 - General Government	
60 - Capital	111,319
52 - Public Safety	

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	Sum of Amount
60 - Capital	19,526
55 - Economic Environment	
60 - Capital	9,984
57 - Culture & Recreation	
60 - Capital	(236,951)
60/70 - Court Operations	
60 - Capital	87,586
821 - Solid Waste	
Revenue	
38 - Other Sources	
Revenue	3,324,134
Expense	
53 - Physical Environment	
30 - Operating	1,200
59 - Other Non-Operating (Reserves)	
90 - Other Uses	3,322,934
823 - SHIP	
Revenue	
36 - Miscellaneous Revenue	
Revenue	384,394
38 - Other Sources	
Revenue	153,714
Expense	
55 - Economic Environment	
10 - Personal Services	70,372
30 - Operating	467,736
824 - Transportation	
Revenue	
33 - Intergovernmental Revenue	
Revenue	(3,476,370)
36 - Miscellaneous Revenue	
Revenue	300,000
38 - Other Sources	
Revenue	(3,137,125)
Expense	
54 - Transportation	
60 - Capital	(6,313,495)
826 - Capital Preservation	
Revenue	
38 - Other Sources	
Revenue	1,106,624
Expense	
60/70 - Court Operations	
30 - Operating	928,045
60 - Capital	92,883
90 - Other Uses	85,696
827 - Infrastructure Sales Surtax 1%	
Revenue	
38 - Other Sources	
Revenue	2,840,625
Expense	
53 - Physical Environment	
60 - Capital	2,483,207
54 - Transportation	
60 - Capital	(935,034)
55 - Economic Environment	

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	Sum of Amount
60 - Capital	40,154
57 - Culture & Recreation	
60 - Capital	1,252,298
850 - Alachua County Housing Finance Authority	
Revenue	
38 - Other Sources	
Revenue	249,963
Expense	
55 - Economic Environment	
30 - Operating	249,963
855 - Murphree Law Library	
Revenue	
38 - Other Sources	
Revenue	3,296
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	3,296
Grand Total	74,838,904