

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
<b>001 - General Fund</b>	
<b>Revenue</b>	
31 - Taxes	165,151,726
32 - Permits, Fees & Special Assessments	338,500
33 - Intergovernmental Revenue	9,710,725
34 - Charges For Services	19,505,882
35 - Fines & Forfeitures	23,000
36 - Miscellaneous Revenue	3,755,608
38 - Other Sources	98,162,543
<b>Revenue Total</b>	<b>296,647,984</b>
<b>Expenses</b>	
51 - General Government	
10 - Personal Services	18,069,726
30 - Operating	17,175,724
60 - Capital	7,594,137
80 - Grants & Aids	2,250,000
90 - Other Uses	17,792,634
<b>51 - General Government Total</b>	<b>62,882,221</b>
52 - Public Safety	
10 - Personal Services	23,098,691
30 - Operating	15,577,748
60 - Capital	1,401,762
80 - Grants & Aids	230,104
90 - Other Uses	419,286
<b>52 - Public Safety Total</b>	<b>40,727,591</b>
53 - Physical Environment	
10 - Personal Services	3,352,998
30 - Operating	1,003,886
60 - Capital	1,250,000
<b>53 - Physical Environment Total</b>	<b>5,606,884</b>
54 - Transportation	
10 - Personal Services	1,168,679
30 - Operating	2,350,666
<b>54 - Transportation Total</b>	<b>3,519,345</b>
55 - Economic Environment	
10 - Personal Services	3,146,506
30 - Operating	621,356
60 - Capital	75,000
80 - Grants & Aids	8,018,674
<b>55 - Economic Environment Total</b>	<b>11,861,536</b>
56 - Human Services	
10 - Personal Services	7,338,843
30 - Operating	9,950,747

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	Sum of Amount
60 - Capital	3,683,000
80 - Grants & Aids	4,892,085
<b>56 - Human Services Total</b>	<b>25,864,675</b>
57 - Culture & Recreation	
10 - Personal Services	2,043,059
30 - Operating	1,305,182
60 - Capital	808,830
80 - Grants & Aids	3,000
<b>57 - Culture &amp; Recreation Total</b>	<b>4,160,071</b>
58 - Other Uses - Transfers	
90 - Other Uses	118,610,513
<b>58 - Other Uses - Transfers Total</b>	<b>118,610,513</b>
59 - Other Non-Operating (Reserves)	
90 - Other Uses	12,132,826
<b>59 - Other Non-Operating (Reserves) Total</b>	<b>12,132,826</b>
60/70 - Court Operations	
10 - Personal Services	4,201,225
30 - Operating	7,067,697
60 - Capital	13,400
<b>60/70 - Court Operations Total</b>	<b>11,282,322</b>
<b>Expenses Total</b>	<b>296,647,984</b>
<b>001 - General Fund Total</b>	<b>593,295,968</b>
<b>009 - MSTU - Law Enforcement</b>	
<b>Revenue</b>	
31 - Taxes	29,941,999
34 - Charges For Services	2,111,742
36 - Miscellaneous Revenue	200,000
38 - Other Sources	1,746,074
<b>Revenue Total</b>	<b>33,999,815</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	576,760
<b>51 - General Government Total</b>	<b>576,760</b>
52 - Public Safety	
30 - Operating	26,457
<b>52 - Public Safety Total</b>	<b>26,457</b>
58 - Other Uses - Transfers	
90 - Other Uses	31,793,911
<b>58 - Other Uses - Transfers Total</b>	<b>31,793,911</b>
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,602,687
<b>59 - Other Non-Operating (Reserves) Total</b>	<b>1,602,687</b>
<b>Expenses Total</b>	<b>33,999,815</b>

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	Sum of Amount
<b>009 - MSTU - Law Enforcement Total</b>	<b>67,999,630</b>
<b>010 - Choices</b>	
<b>Revenue</b>	
36 - Miscellaneous Revenue	50,000
38 - Other Sources	1,477,733
<b>Revenue Total</b>	<b>1,527,733</b>
<b>Expenses</b>	
56 - Human Services	
10 - Personal Services	47,259
30 - Operating	140,906
80 - Grants & Aids	665,009
56 - Human Services Total	853,174
59 - Other Non-Operating (Reserves)	
90 - Other Uses	674,559
59 - Other Non-Operating (Reserves) Total	674,559
<b>Expenses Total</b>	<b>1,527,733</b>
<b>010 - Choices Total</b>	<b>3,055,466</b>
<b>011 - MSBU - Fire</b>	
<b>Revenue</b>	
31 - Taxes	6,362,795
32 - Permits, Fees & Special Assessments	20,440,495
33 - Intergovernmental Revenue	30,000
34 - Charges For Services	380,000
36 - Miscellaneous Revenue	25,000
38 - Other Sources	5,042,639
<b>Revenue Total</b>	<b>32,280,929</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	406,516
51 - General Government Total	406,516
52 - Public Safety	
10 - Personal Services	20,520,598
30 - Operating	6,216,950
60 - Capital	2,083,154
52 - Public Safety Total	28,820,702
58 - Other Uses - Transfers	
90 - Other Uses	1,077,655
58 - Other Uses - Transfers Total	1,077,655
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,976,056
59 - Other Non-Operating (Reserves) Total	1,976,056
<b>Expenses Total</b>	<b>32,280,929</b>
<b>011 - MSBU - Fire Total</b>	<b>64,561,858</b>

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
<b>120 - Career Source Region 9</b>	
<b>Revenue</b>	
38 - Other Sources	3,622,178
<b>Revenue Total</b>	<b>3,622,178</b>
<b>Expenses</b>	
55 - Economic Environment	
10 - Personal Services	2,844,684
30 - Operating	777,494
55 - Economic Environment Total	3,622,178
<b>Expenses Total</b>	<b>3,622,178</b>
<b>120 - Career Source Region 9 Total</b>	<b>7,244,356</b>
<b>148 - MSBU - Refuse Collection</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	7,061,930
34 - Charges For Services	87,250
38 - Other Sources	2,018,480
<b>Revenue Total</b>	<b>9,167,660</b>
<b>Expenses</b>	
53 - Physical Environment	
10 - Personal Services	528,801
30 - Operating	6,802,441
60 - Capital	35,000
53 - Physical Environment Total	7,366,242
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,801,418
59 - Other Non-Operating (Reserves) Total	1,801,418
<b>Expenses Total</b>	<b>9,167,660</b>
<b>148 - MSBU - Refuse Collection Total</b>	<b>18,335,320</b>
<b>149 - Gas Tax</b>	
<b>Revenue</b>	
31 - Taxes	6,016,684
32 - Permits, Fees & Special Assessments	3,524
33 - Intergovernmental Revenue	5,085,110
34 - Charges For Services	935,871
36 - Miscellaneous Revenue	14,000
38 - Other Sources	2,694,496
<b>Revenue Total</b>	<b>14,749,685</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	69
51 - General Government Total	69
53 - Physical Environment	
30 - Operating	169,586

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
53 - Physical Environment Total	169,586
54 - Transportation	
10 - Personal Services	7,249,232
30 - Operating	6,058,956
60 - Capital	167,005
54 - Transportation Total	13,475,193
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,104,837
59 - Other Non-Operating (Reserves) Total	1,104,837
<b>Expenses Total</b>	<b>14,749,685</b>
<b>149 - Gas Tax Total</b>	<b>29,499,370</b>
<b>154 - COVID 19 Relief</b>	
<b>Revenue</b>	
38 - Other Sources	8,900,000
<b>Revenue Total</b>	<b>8,900,000</b>
<b>Expenses</b>	
52 - Public Safety	
10 - Personal Services	122,133
30 - Operating	3,269,397
60 - Capital	5,508,470
52 - Public Safety Total	8,900,000
<b>Expenses Total</b>	<b>8,900,000</b>
<b>154 - COVID 19 Relief Total</b>	<b>17,800,000</b>
<b>171 - Constitutional Officer - Supr of Elections</b>	
<b>Revenue</b>	
38 - Other Sources	4,832,055
<b>Revenue Total</b>	<b>4,832,055</b>
<b>Expenses</b>	
51 - General Government	
10 - Personal Services	2,722,534
30 - Operating	1,962,821
60 - Capital	146,700
51 - General Government Total	4,832,055
<b>Expenses Total</b>	<b>4,832,055</b>
<b>171 - Constitutional Officer - Supr of Elections Total</b>	<b>9,664,110</b>
<b>410 - Codes Enforcement</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	2,137,000
34 - Charges For Services	7,200
36 - Miscellaneous Revenue	5,400
38 - Other Sources	2,002,031
<b>Revenue Total</b>	<b>4,151,631</b>
<b>Expenses</b>	

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
52 - Public Safety	
10 - Personal Services	2,098,663
30 - Operating	471,645
60 - Capital	100,000
52 - Public Safety Total	2,670,308
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,481,323
59 - Other Non-Operating (Reserves) Total	1,481,323
<b>Expenses Total</b>	<b>4,151,631</b>
<b>410 - Codes Enforcement Total</b>	<b>8,303,262</b>
<b>500 - Computer Replacement</b>	
<b>Revenue</b>	
34 - Charges For Services	1,121,529
38 - Other Sources	571,200
<b>Revenue Total</b>	<b>1,692,729</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	1,353,050
60 - Capital	191,937
51 - General Government Total	1,544,987
59 - Other Non-Operating (Reserves)	
90 - Other Uses	147,742
59 - Other Non-Operating (Reserves) Total	147,742
<b>Expenses Total</b>	<b>1,692,729</b>
<b>500 - Computer Replacement Total</b>	<b>3,385,458</b>
<b>501 - Self Insurance</b>	
<b>Revenue</b>	
34 - Charges For Services	5,957,780
36 - Miscellaneous Revenue	525,000
38 - Other Sources	7,283,395
<b>Revenue Total</b>	<b>13,766,175</b>
<b>Expenses</b>	
51 - General Government	
10 - Personal Services	892,120
30 - Operating	8,601,592
51 - General Government Total	9,493,712
59 - Other Non-Operating (Reserves)	
90 - Other Uses	4,272,463
59 - Other Non-Operating (Reserves) Total	4,272,463
<b>Expenses Total</b>	<b>13,766,175</b>
<b>501 - Self Insurance Total</b>	<b>27,532,350</b>
<b>503 - Fleet Management</b>	
<b>Revenue</b>	

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
34 - Charges For Services	6,857,417
38 - Other Sources	435,375
<b>Revenue Total</b>	<b>7,292,792</b>
<b>Expenses</b>	
51 - General Government	
10 - Personal Services	1,665,142
30 - Operating	2,666,931
60 - Capital	20,000
51 - General Government Total	4,352,073
59 - Other Non-Operating (Reserves)	
90 - Other Uses	2,940,719
59 - Other Non-Operating (Reserves) Total	2,940,719
<b>Expenses Total</b>	<b>7,292,792</b>
<b>503 - Fleet Management Total</b>	<b>14,585,584</b>
<b>506 - Vehicle Replacement</b>	
<b>Revenue</b>	
34 - Charges For Services	2,507,799
36 - Miscellaneous Revenue	50,000
38 - Other Sources	4,035,739
<b>Revenue Total</b>	<b>6,593,538</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	1,585,996
60 - Capital	4,239,500
51 - General Government Total	5,825,496
59 - Other Non-Operating (Reserves)	
90 - Other Uses	768,042
59 - Other Non-Operating (Reserves) Total	768,042
<b>Expenses Total</b>	<b>6,593,538</b>
<b>506 - Vehicle Replacement Total</b>	<b>13,187,076</b>
<b>507 - Health Insurance</b>	
<b>Revenue</b>	
34 - Charges For Services	31,323,590
36 - Miscellaneous Revenue	2,576,427
38 - Other Sources	19,656,686
<b>Revenue Total</b>	<b>53,556,703</b>
<b>Expenses</b>	
51 - General Government	
10 - Personal Services	180,983
30 - Operating	36,175,191
60 - Capital	100,000
51 - General Government Total	36,456,174
59 - Other Non-Operating (Reserves)	

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
90 - Other Uses	17,100,529
59 - Other Non-Operating (Reserves) Total	17,100,529
<b>Expenses Total</b>	<b>53,556,703</b>
<b>507 - Health Insurance Total</b>	<b>107,113,406</b>
<b>811 - Drug and Law Enforcement</b>	
<b>Revenue</b>	
34 - Charges For Services	138,000
35 - Fines & Forfeitures	105,000
36 - Miscellaneous Revenue	250
38 - Other Sources	1,152,781
<b>Revenue Total</b>	<b>1,396,031</b>
<b>Expenses</b>	
52 - Public Safety	
10 - Personal Services	234,675
30 - Operating	343,671
80 - Grants & Aids	100,000
52 - Public Safety Total	678,346
58 - Other Uses - Transfers	
90 - Other Uses	717,685
58 - Other Uses - Transfers Total	717,685
<b>Expenses Total</b>	<b>1,396,031</b>
<b>811 - Drug and Law Enforcement Total</b>	<b>2,792,062</b>
<b>812 - Environmental</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	2,532,154
33 - Intergovernmental Revenue	2,292,987
34 - Charges For Services	352,280
38 - Other Sources	2,646,299
<b>Revenue Total</b>	<b>7,823,720</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	71,056
51 - General Government Total	71,056
53 - Physical Environment	
10 - Personal Services	2,257,144
30 - Operating	1,271,825
60 - Capital	1,493,500
80 - Grants & Aids	200,000
53 - Physical Environment Total	5,222,469
54 - Transportation	
10 - Personal Services	825,468
30 - Operating	576,714
60 - Capital	292,403

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	Sum of Amount
54 - Transportation Total	1,694,585
57 - Culture & Recreation	
60 - Capital	347,000
57 - Culture & Recreation Total	347,000
59 - Other Non-Operating (Reserves)	
90 - Other Uses	488,610
59 - Other Non-Operating (Reserves) Total	488,610
<b>Expenses Total</b>	<b>7,823,720</b>
<b>812 - Environmental Total</b>	<b>15,647,440</b>
<b>813 - Court Related</b>	
<b>Revenue</b>	
33 - Intergovernmental Revenue	318,107
34 - Charges For Services	1,064,005
35 - Fines & Forfeitures	130,000
38 - Other Sources	287,740
<b>Revenue Total</b>	<b>1,799,852</b>
<b>Expenses</b>	
56 - Human Services	
10 - Personal Services	105,440
30 - Operating	381,038
56 - Human Services Total	486,478
58 - Other Uses - Transfers	
90 - Other Uses	30,000
58 - Other Uses - Transfers Total	30,000
59 - Other Non-Operating (Reserves)	
90 - Other Uses	23,168
59 - Other Non-Operating (Reserves) Total	23,168
60/70 - Court Operations	
10 - Personal Services	423,153
30 - Operating	821,647
60 - Capital	15,406
60/70 - Court Operations Total	1,260,206
<b>Expenses Total</b>	<b>1,799,852</b>
<b>813 - Court Related Total</b>	<b>3,599,704</b>
<b>814 - Emergency Services</b>	
<b>Revenue</b>	
33 - Intergovernmental Revenue	3,351,247
34 - Charges For Services	6,957,085
35 - Fines & Forfeitures	200,000
36 - Miscellaneous Revenue	5,500
38 - Other Sources	12,833,780
<b>Revenue Total</b>	<b>23,347,612</b>
<b>Expenses</b>	

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
52 - Public Safety	
10 - Personal Services	1,445,710
30 - Operating	3,749,526
60 - Capital	543,221
52 - Public Safety Total	5,738,457
58 - Other Uses - Transfers	
90 - Other Uses	12,413,806
58 - Other Uses - Transfers Total	12,413,806
59 - Other Non-Operating (Reserves)	
90 - Other Uses	5,195,349
59 - Other Non-Operating (Reserves) Total	5,195,349
<b>Expenses Total</b>	<b>23,347,612</b>
<b>814 - Emergency Services Total</b>	<b>46,695,224</b>
<b>815 - Housing/Land Development</b>	
<b>Revenue</b>	
33 - Intergovernmental Revenue	140,000
38 - Other Sources	6,205,181
<b>Revenue Total</b>	<b>6,345,181</b>
<b>Expenses</b>	
55 - Economic Environment	
30 - Operating	6,345,181
55 - Economic Environment Total	6,345,181
<b>Expenses Total</b>	<b>6,345,181</b>
<b>815 - Housing/Land Development Total</b>	<b>12,690,362</b>
<b>816 - Community Services</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	93,285
33 - Intergovernmental Revenue	1,071,746
36 - Miscellaneous Revenue	305,358
38 - Other Sources	315,200
<b>Revenue Total</b>	<b>1,785,589</b>
<b>Expenses</b>	
56 - Human Services	
10 - Personal Services	991,786
30 - Operating	679,257
60 - Capital	81,618
56 - Human Services Total	1,752,661
59 - Other Non-Operating (Reserves)	
90 - Other Uses	32,928
59 - Other Non-Operating (Reserves) Total	32,928
<b>Expenses Total</b>	<b>1,785,589</b>
<b>816 - Community Services Total</b>	<b>3,571,178</b>
<b>817 - Tourism</b>	

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	Sum of Amount
<b>Revenue</b>	
31 - Taxes	3,600,000
38 - Other Sources	9,871,225
<b>Revenue Total</b>	<b>13,471,225</b>
<b>Expenses</b>	
55 - Economic Environment	
10 - Personal Services	738,550
30 - Operating	1,554,515
80 - Grants & Aids	2,982,720
55 - Economic Environment Total	5,275,785
58 - Other Uses - Transfers	
90 - Other Uses	951,675
58 - Other Uses - Transfers Total	951,675
59 - Other Non-Operating (Reserves)	
90 - Other Uses	7,243,765
59 - Other Non-Operating (Reserves) Total	7,243,765
<b>Expenses Total</b>	<b>13,471,225</b>
<b>817 - Tourism Total</b>	<b>26,942,450</b>
<b>818 - Other Special Revenues</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	100,000
33 - Intergovernmental Revenue	2,007,000
34 - Charges For Services	65,000
36 - Miscellaneous Revenue	201,200
38 - Other Sources	14,096,572
<b>Revenue Total</b>	<b>16,469,772</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	5,036
51 - General Government Total	5,036
52 - Public Safety	
30 - Operating	6,282
52 - Public Safety Total	6,282
53 - Physical Environment	
30 - Operating	7,045,883
60 - Capital	7,020,441
53 - Physical Environment Total	14,066,324
54 - Transportation	
30 - Operating	358,500
60 - Capital	7,268
54 - Transportation Total	365,768
55 - Economic Environment	
30 - Operating	456

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	Sum of Amount
55 - Economic Environment Total	456
56 - Human Services	
30 - Operating	111,390
56 - Human Services Total	111,390
57 - Culture & Recreation	
10 - Personal Services	186,342
30 - Operating	1,574,436
60 - Capital	113,250
80 - Grants & Aids	7,000
57 - Culture & Recreation Total	1,881,028
60/70 - Court Operations	
30 - Operating	33,488
60/70 - Court Operations Total	33,488
<b>Expenses Total</b>	<b>16,469,772</b>
<b>818 - Other Special Revenues Total</b>	<b>32,939,544</b>
<b>819 - Debt Service</b>	
<b>Revenue</b>	
31 - Taxes	9,145,440
33 - Intergovernmental Revenue	12,000,000
34 - Charges For Services	1,024,927
36 - Miscellaneous Revenue	339,808
38 - Other Sources	27,291,152
<b>Revenue Total</b>	<b>49,801,327</b>
<b>Expenses</b>	
51 - General Government	
70 - Debt Service	11,210,315
51 - General Government Total	11,210,315
58 - Other Uses - Transfers	
90 - Other Uses	23,714,761
58 - Other Uses - Transfers Total	23,714,761
59 - Other Non-Operating (Reserves)	
90 - Other Uses	14,876,251
59 - Other Non-Operating (Reserves) Total	14,876,251
<b>Expenses Total</b>	<b>49,801,327</b>
<b>819 - Debt Service Total</b>	<b>99,602,654</b>
<b>820 - Other Capital Projects</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	250,000
38 - Other Sources	44,435,611
<b>Revenue Total</b>	<b>44,685,611</b>
<b>Expenses</b>	
51 - General Government	
60 - Capital	30,000,000

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	Sum of Amount
51 - General Government Total	30,000,000
52 - Public Safety	
60 - Capital	7,613,752
52 - Public Safety Total	7,613,752
57 - Culture & Recreation	
30 - Operating	144,452
60 - Capital	1,800,000
57 - Culture & Recreation Total	1,944,452
58 - Other Uses - Transfers	
90 - Other Uses	11,096
58 - Other Uses - Transfers Total	11,096
60/70 - Court Operations	
60 - Capital	5,116,311
60/70 - Court Operations Total	5,116,311
<b>Expenses Total</b>	<b>44,685,611</b>
<b>820 - Other Capital Projects Total</b>	<b>89,371,222</b>
<b>821 - Solid Waste</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	5,996,775
34 - Charges For Services	12,143,583
36 - Miscellaneous Revenue	2,774,975
38 - Other Sources	8,811,707
<b>Revenue Total</b>	<b>29,727,040</b>
<b>Expenses</b>	
53 - Physical Environment	
10 - Personal Services	5,190,616
30 - Operating	17,152,262
60 - Capital	2,236,000
53 - Physical Environment Total	24,578,878
58 - Other Uses - Transfers	
90 - Other Uses	1,625,575
58 - Other Uses - Transfers Total	1,625,575
59 - Other Non-Operating (Reserves)	
90 - Other Uses	3,522,587
59 - Other Non-Operating (Reserves) Total	3,522,587
<b>Expenses Total</b>	<b>29,727,040</b>
<b>821 - Solid Waste Total</b>	<b>59,454,080</b>
<b>823 - SHIP</b>	
<b>Revenue</b>	
36 - Miscellaneous Revenue	77,299
38 - Other Sources	2,027,855
<b>Revenue Total</b>	<b>2,105,154</b>
<b>Expenses</b>	

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
55 - Economic Environment	
10 - Personal Services	164,804
30 - Operating	1,940,350
55 - Economic Environment Total	2,105,154
<b>Expenses Total</b>	<b>2,105,154</b>
<b>823 - SHIP Total</b>	<b>4,210,308</b>
<b>824 - Transportation</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	1,375,500
38 - Other Sources	14,309,592
<b>Revenue Total</b>	<b>15,685,092</b>
<b>Expenses</b>	
54 - Transportation	
30 - Operating	500
60 - Capital	15,125,156
54 - Transportation Total	15,125,656
58 - Other Uses - Transfers	
90 - Other Uses	559,436
58 - Other Uses - Transfers Total	559,436
<b>Expenses Total</b>	<b>15,685,092</b>
<b>824 - Transportation Total</b>	<b>31,370,184</b>
<b>826 - Capital Preservation</b>	
<b>Revenue</b>	
38 - Other Sources	991,644
<b>Revenue Total</b>	<b>991,644</b>
<b>Expenses</b>	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	326,478
59 - Other Non-Operating (Reserves) Total	326,478
60/70 - Court Operations	
30 - Operating	195,000
90 - Other Uses	470,166
60/70 - Court Operations Total	665,166
<b>Expenses Total</b>	<b>991,644</b>
<b>826 - Capital Preservation Total</b>	<b>1,983,288</b>
<b>827 - Infrastructure Sales Surtax 1%</b>	
<b>Revenue</b>	
31 - Taxes	33,330,934
38 - Other Sources	15,000,000
<b>Revenue Total</b>	<b>48,330,934</b>
<b>Expenses</b>	
53 - Physical Environment	
10 - Personal Services	187,120

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
30 - Operating	4,009,350
60 - Capital	12,135,904
<b>53 - Physical Environment Total</b>	<b>16,332,374</b>
54 - Transportation	
10 - Personal Services	1,367,221
30 - Operating	7,256,606
60 - Capital	3,042,000
80 - Grants & Aids	3,000,000
<b>54 - Transportation Total</b>	<b>14,665,827</b>
55 - Economic Environment	
60 - Capital	4,999,640
<b>55 - Economic Environment Total</b>	<b>4,999,640</b>
57 - Culture & Recreation	
30 - Operating	2,017,285
60 - Capital	1,315,808
80 - Grants & Aids	3,000,000
<b>57 - Culture &amp; Recreation Total</b>	<b>6,333,093</b>
59 - Other Non-Operating (Reserves)	
90 - Other Uses	6,000,000
<b>59 - Other Non-Operating (Reserves) Total</b>	<b>6,000,000</b>
<b>Expenses Total</b>	<b>48,330,934</b>
<b>827 - Infrastructure Sales Surtax 1% Total</b>	<b>96,661,868</b>
<b>850 - Alachua County Housing Finance Authority</b>	
<b>Revenue</b>	
36 - Miscellaneous Revenue	28,360
38 - Other Sources	382,668
<b>Revenue Total</b>	<b>411,028</b>
<b>Expenses</b>	
55 - Economic Environment	
30 - Operating	411,028
<b>55 - Economic Environment Total</b>	<b>411,028</b>
<b>Expenses Total</b>	<b>411,028</b>
<b>850 - Alachua County Housing Finance Authority Total</b>	<b>822,056</b>
<b>855 - Murphree Law Library</b>	
<b>Revenue</b>	
34 - Charges For Services	31,000
38 - Other Sources	47,077
<b>Revenue Total</b>	<b>78,077</b>
<b>Expenses</b>	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	12,192
<b>59 - Other Non-Operating (Reserves) Total</b>	<b>12,192</b>
60/70 - Court Operations	

## FY24 Adopted Budget Amendment - Superfund, Function, Category

	Sum of Amount
10 - Personal Services	34,977
30 - Operating	30,908
60/70 - Court Operations Total	65,885
<b>Expenses Total</b>	<b>78,077</b>
<b>855 - Murphree Law Library Total</b>	<b>156,154</b>
<b>Grand Total</b>	<b>1,514,072,992</b>