



Alachua County Commission FY25 Budget Development

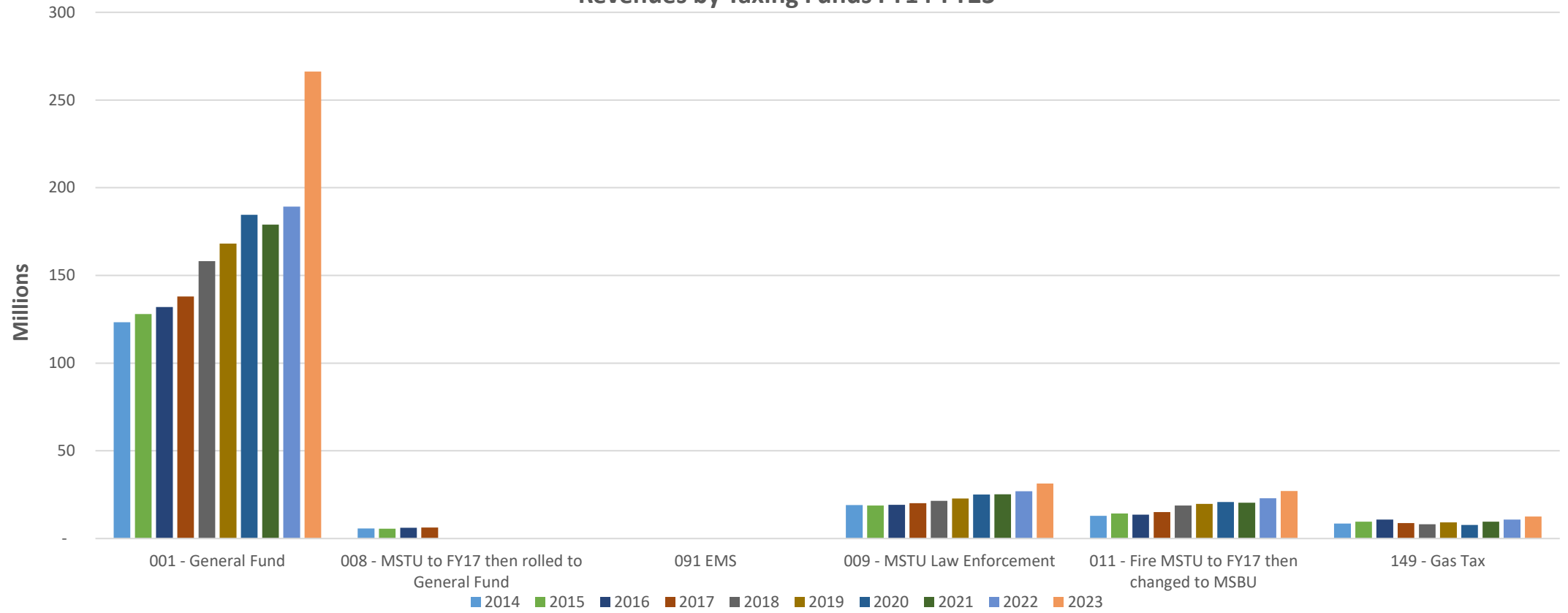
OMB



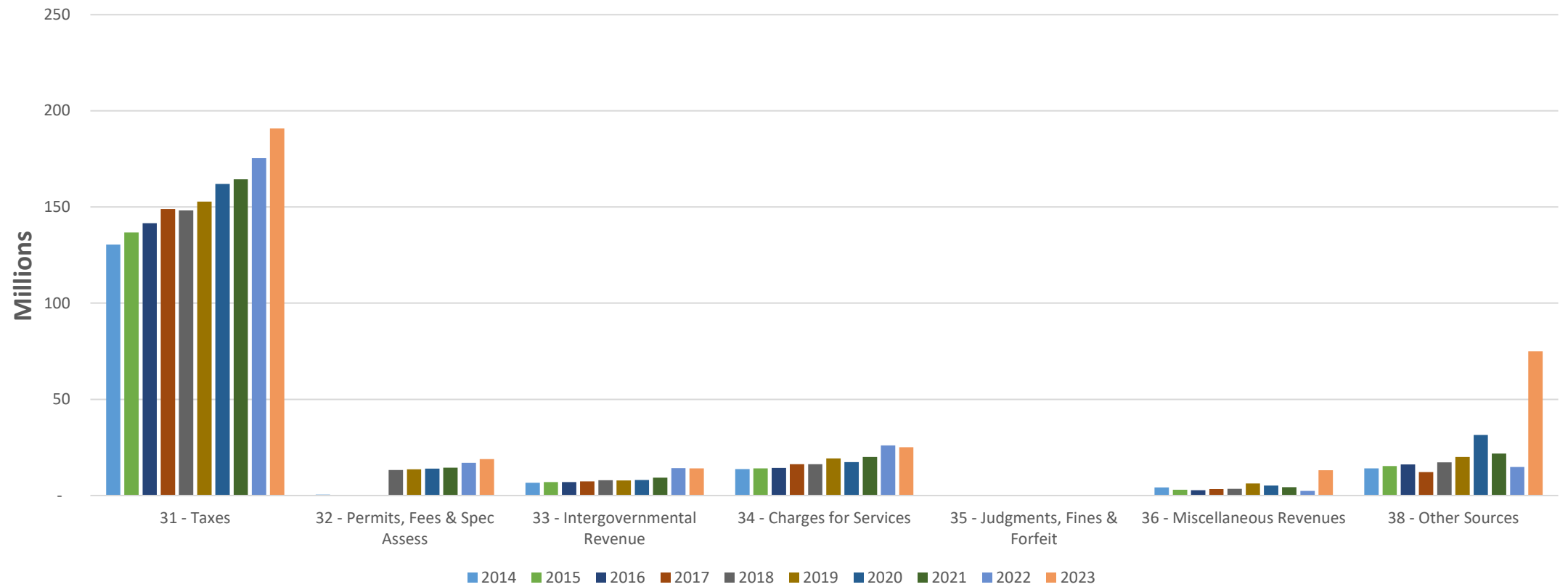
History of Major Taxing Funds

FY14 – FY23

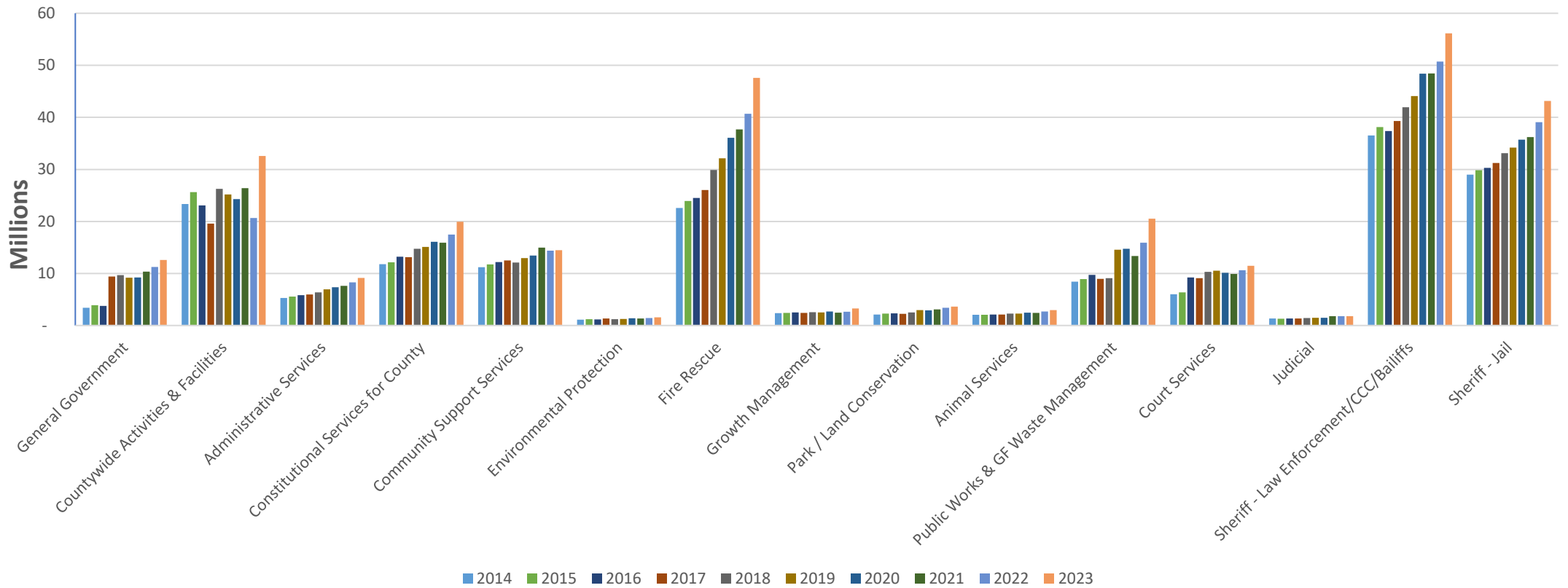
Revenues by Taxing Funds FY14-FY23



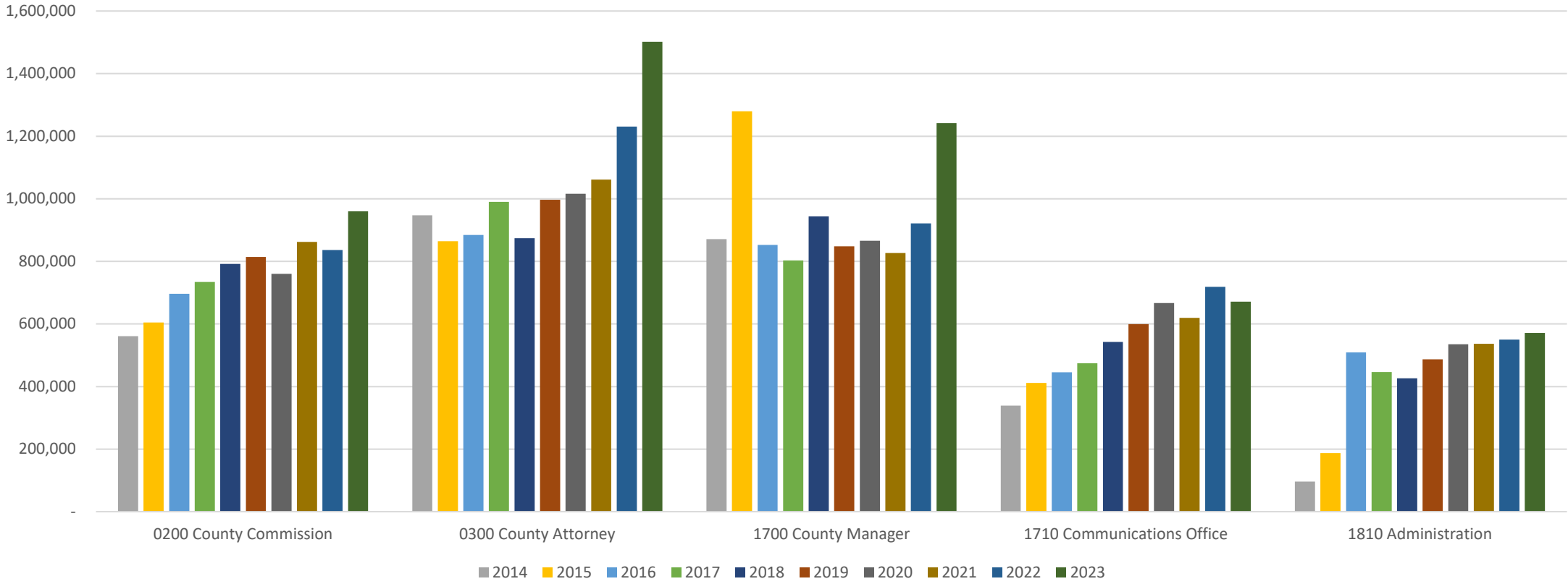
Taxing Revenues By Source FY14-FY23



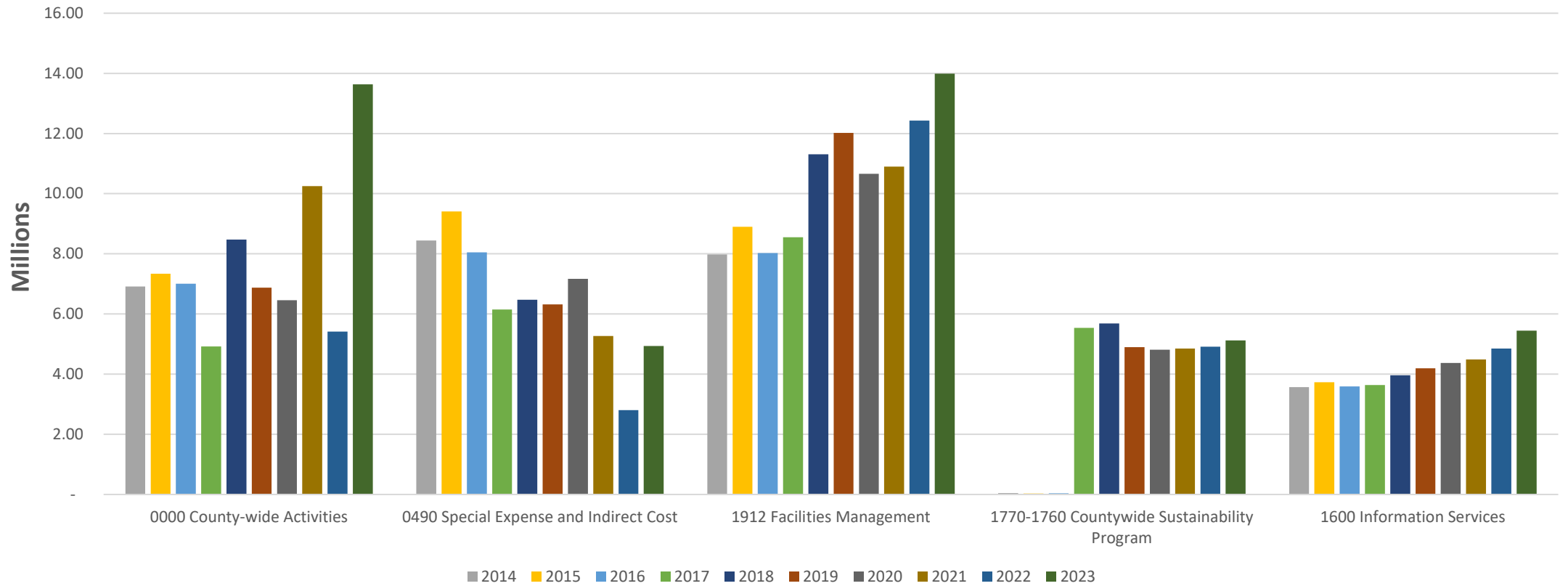
TAXING FUNDS EXPENSE BY ACTIVITY FY14-FY23



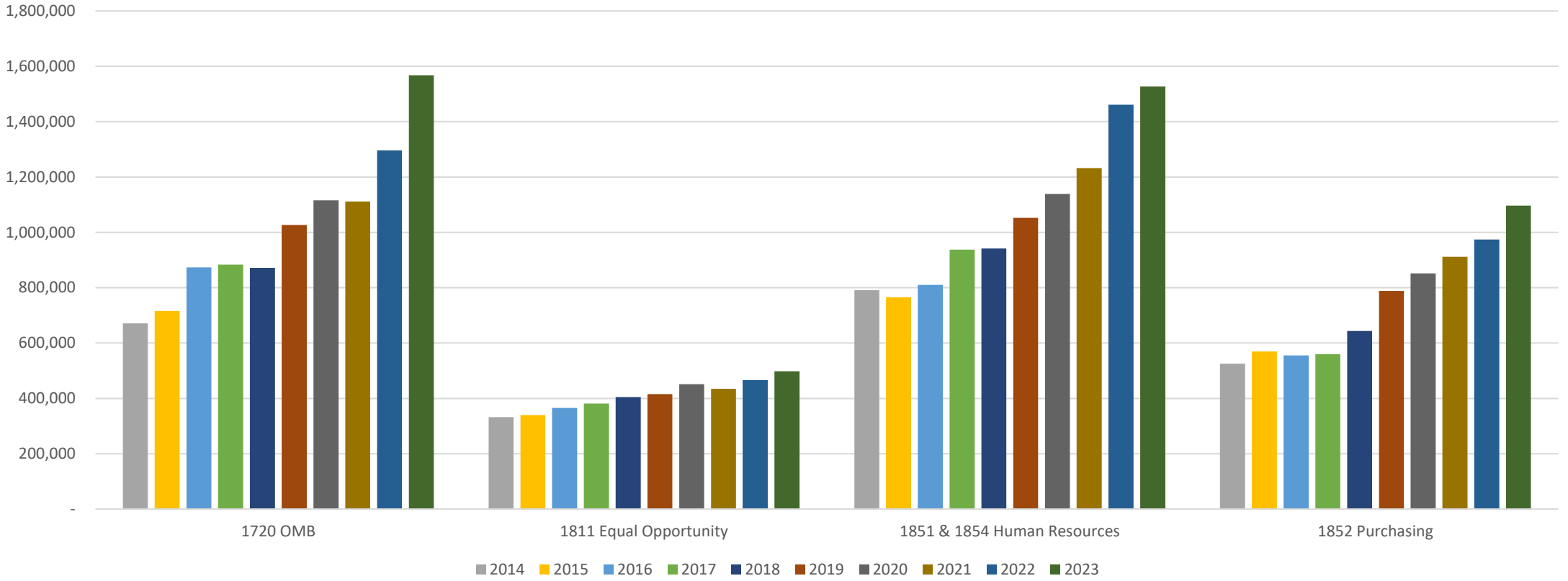
Taxing Funds General Government Expenses FY14-FY23



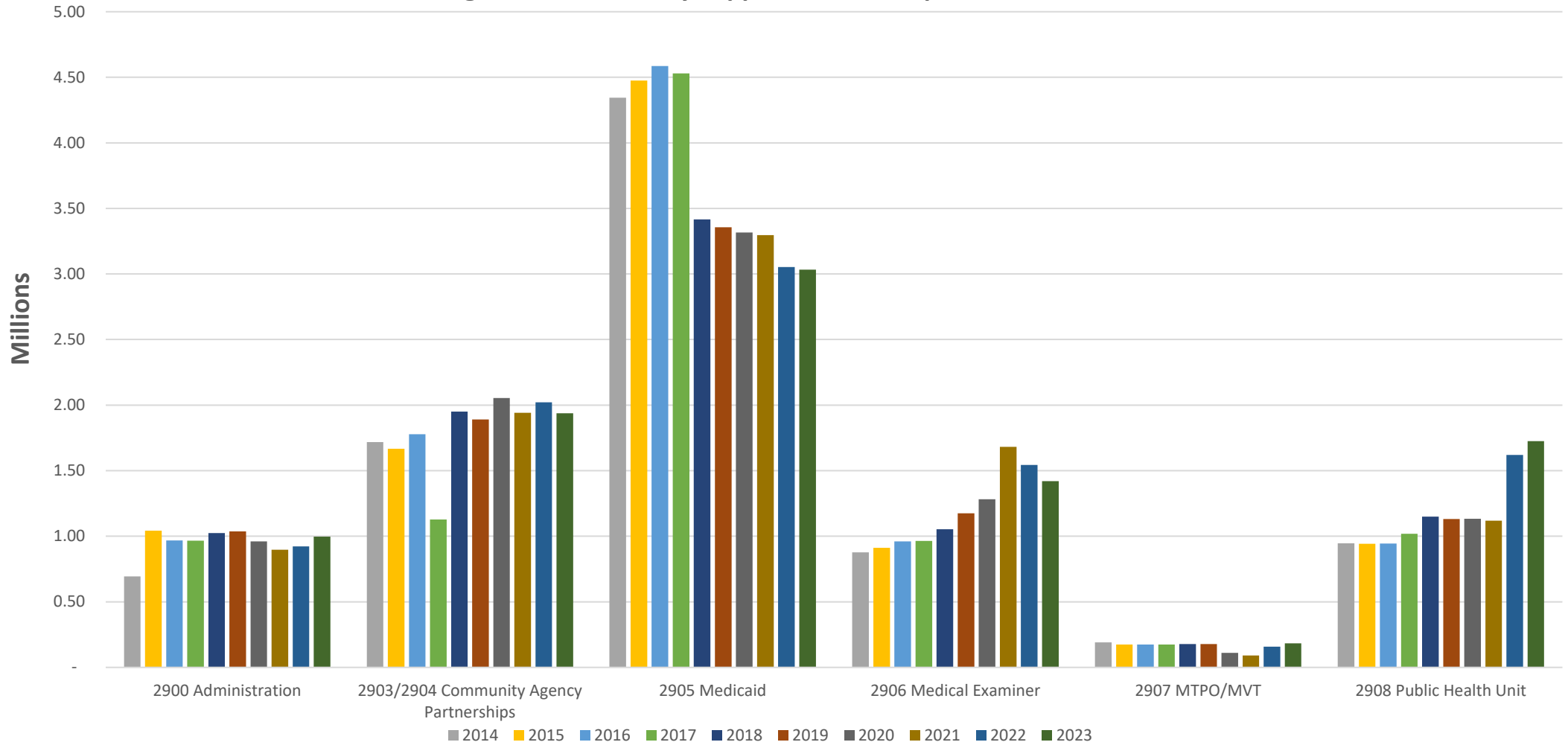
Taxing Funds Countywide Expenses FY14-FY23



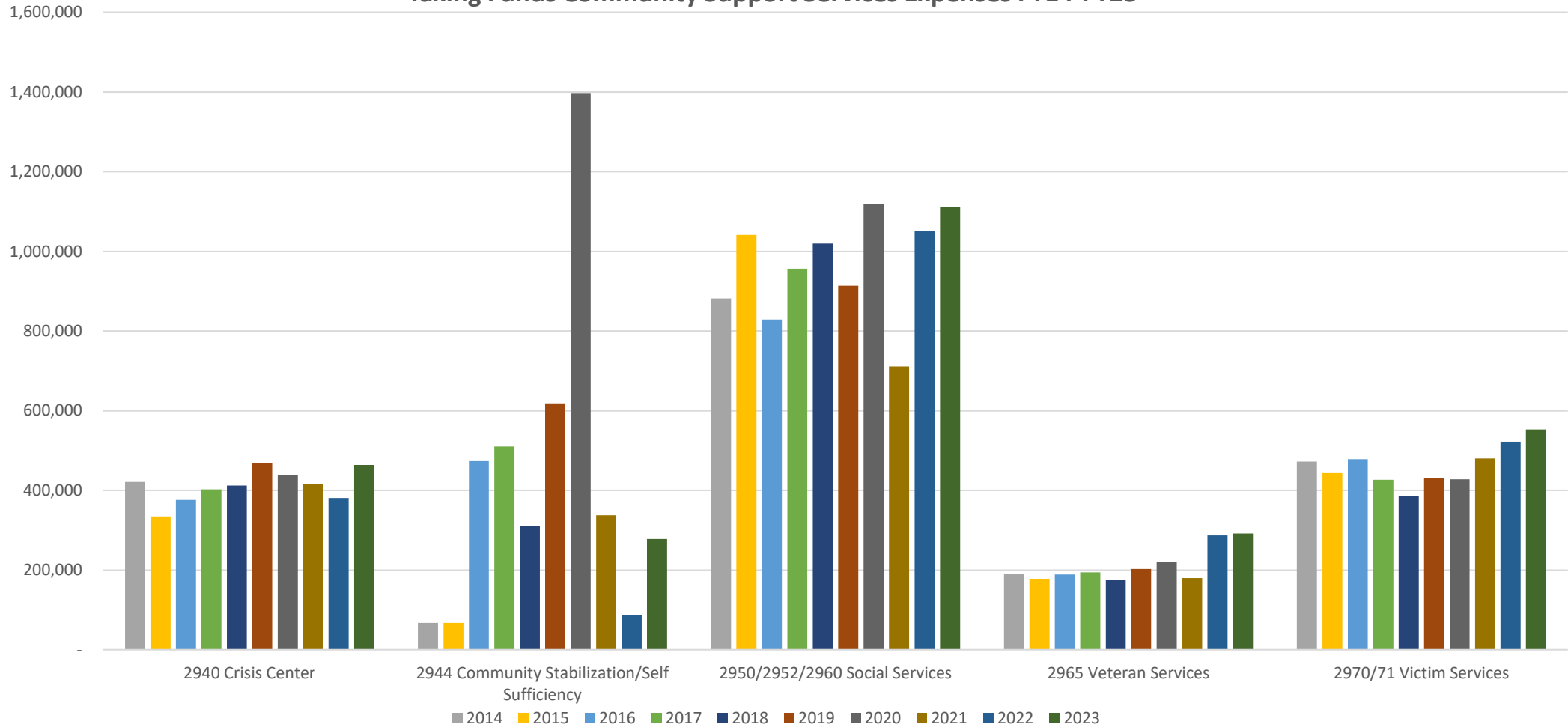
Taxing Funds Administrative Services Expenses FY14-FY23



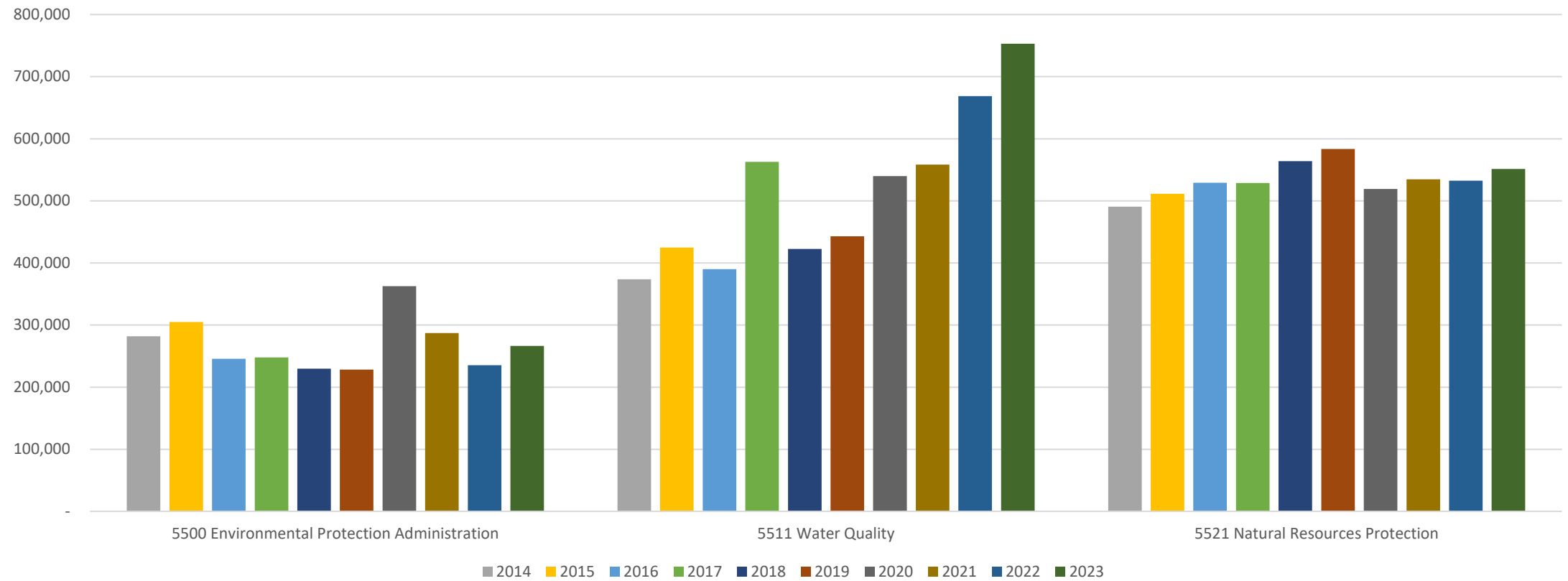
Taxing Funds Community Support Services Expenses FY14-FY23



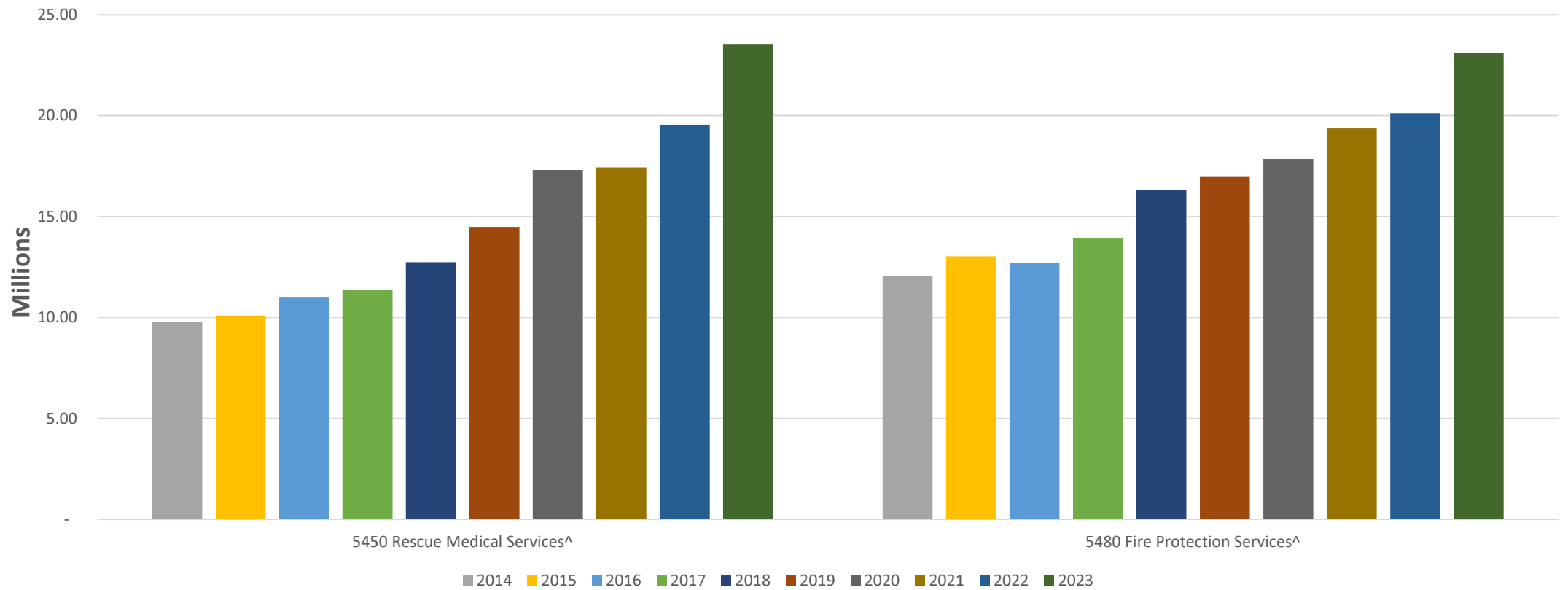
Taxing Funds Community Support Services Expenses FY14-FY23



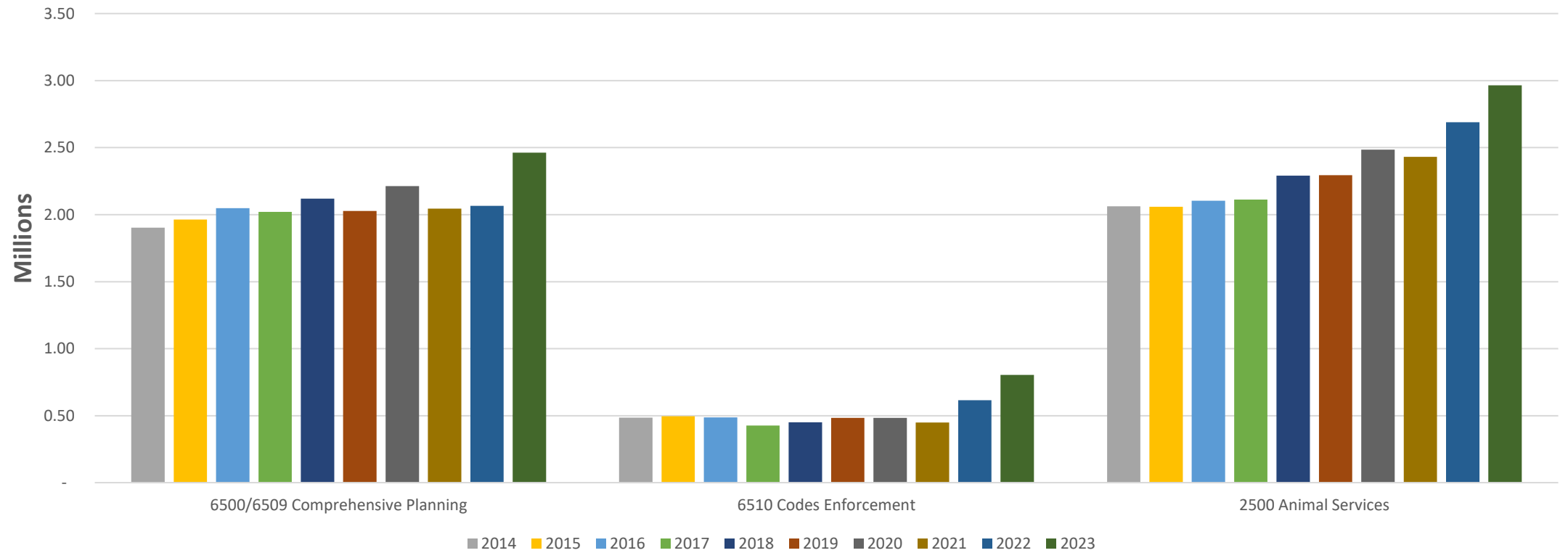
Taxing Funds Environmental Protection Expenses FY14-FY23



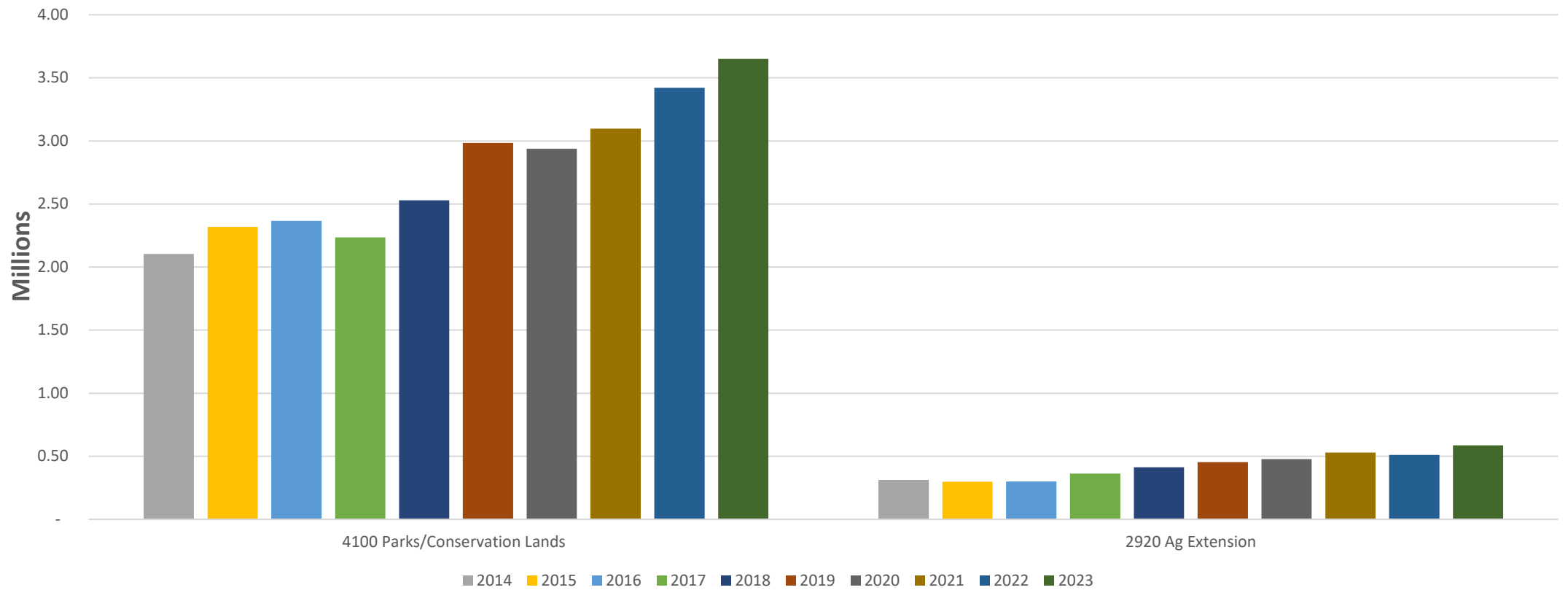
Taxing Funds Fire Rescue Expenses FY14-FY23



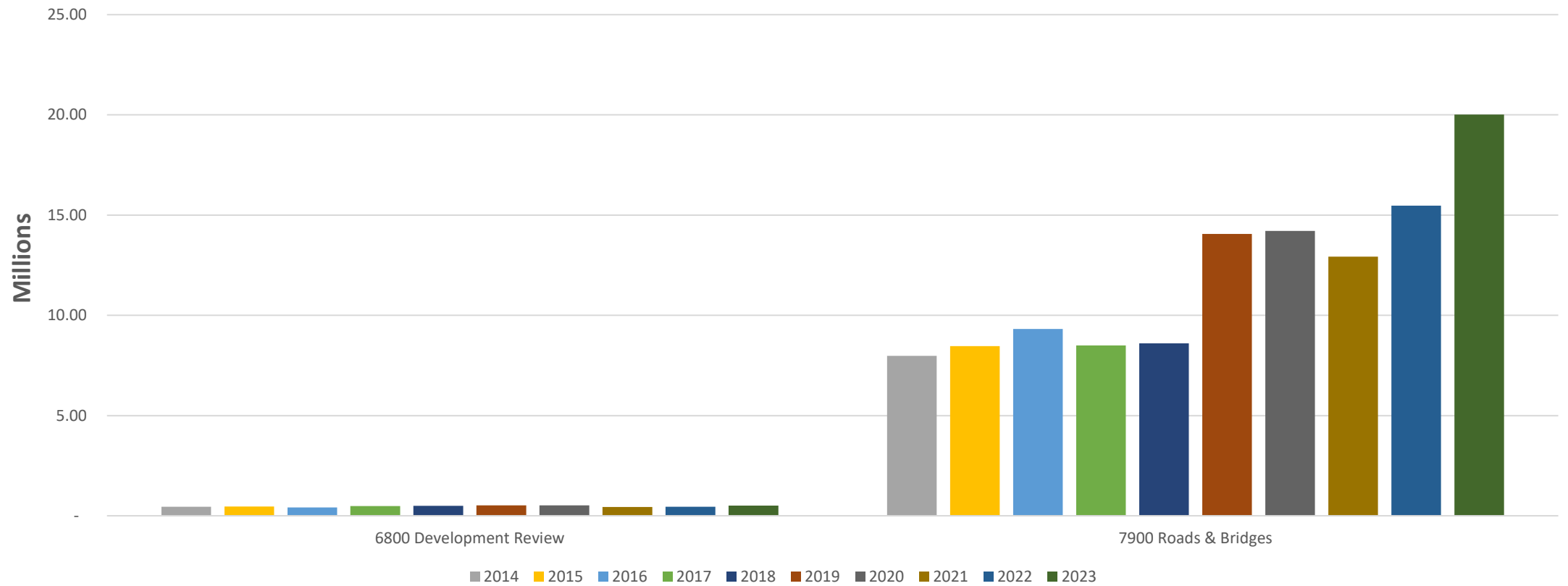
Taxing Funds Growth Management, Code Enforcement & Animal Services Expenses FY14-FY23



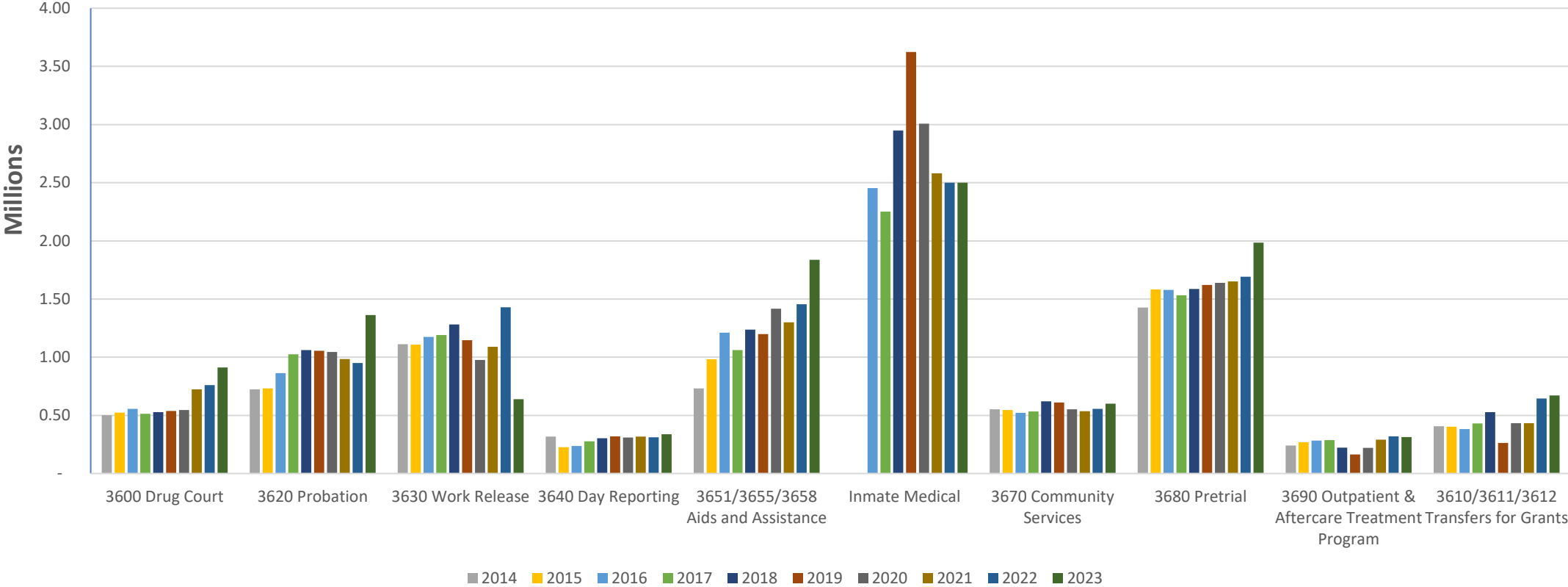
Taxing Funds Parks & Lands and AG Extension Expenses FY14-FY23



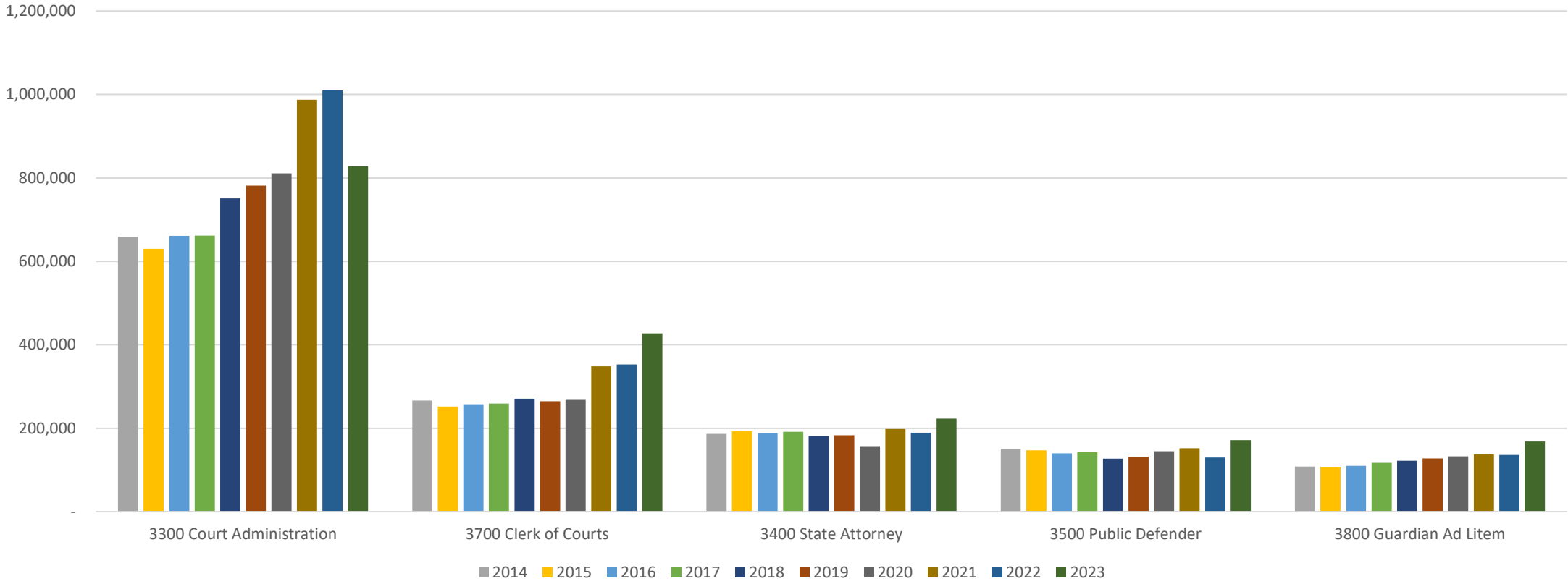
Taxing Fund Public Works Operating Road Maintenance Expenses FY14-FY23



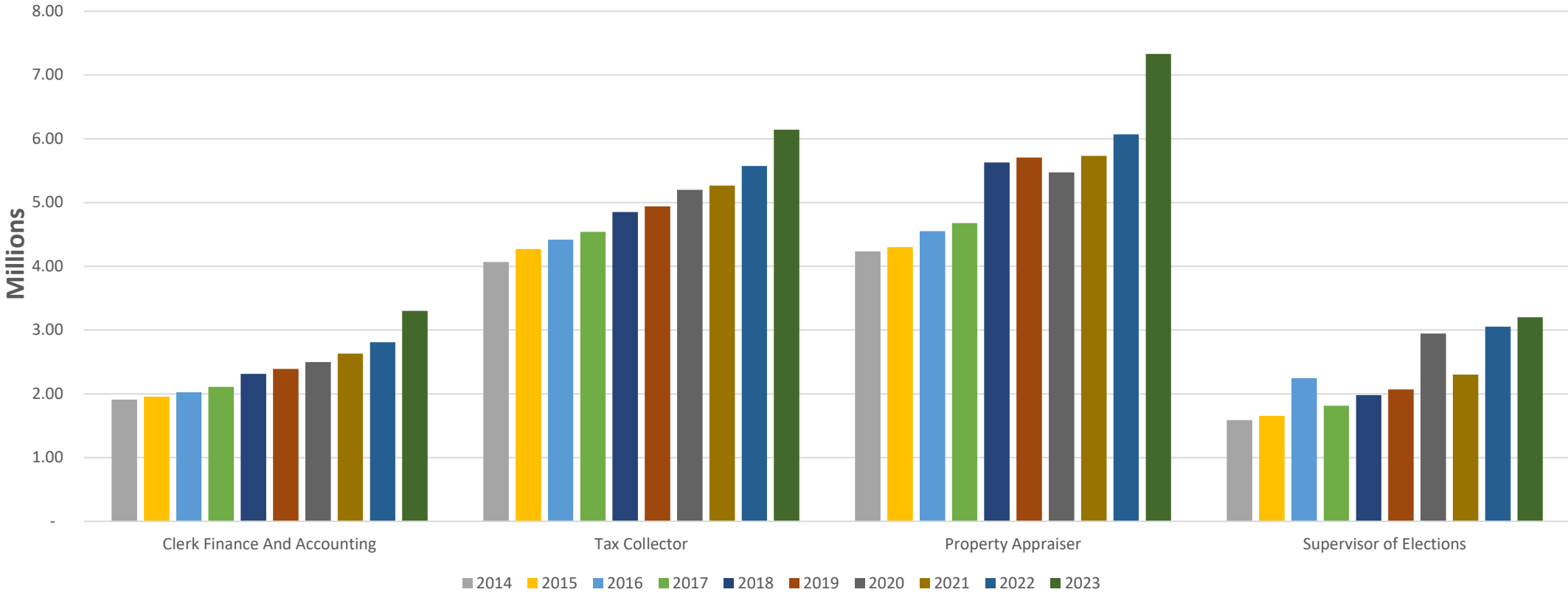
Taxing Funds Court Services Expenses FY14-FY23



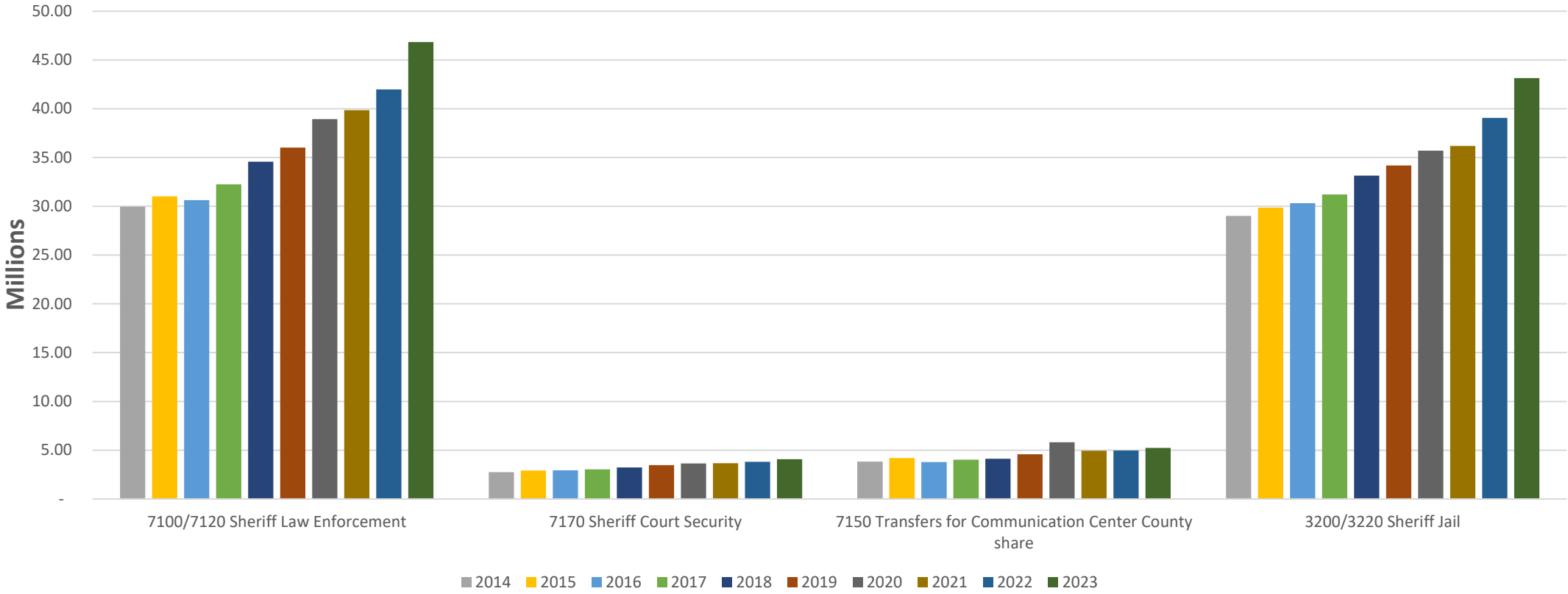
Taxing Funds Judicial Expenses FY14-FY23



Taxing Funds Constitutional Expenses FY14-FY23



Taxing Funds Sheriff Expenses FY14-FY23



Taxing Funds - Expenditures FY14 – FY23

(See Full Detail Sheet for More Information)

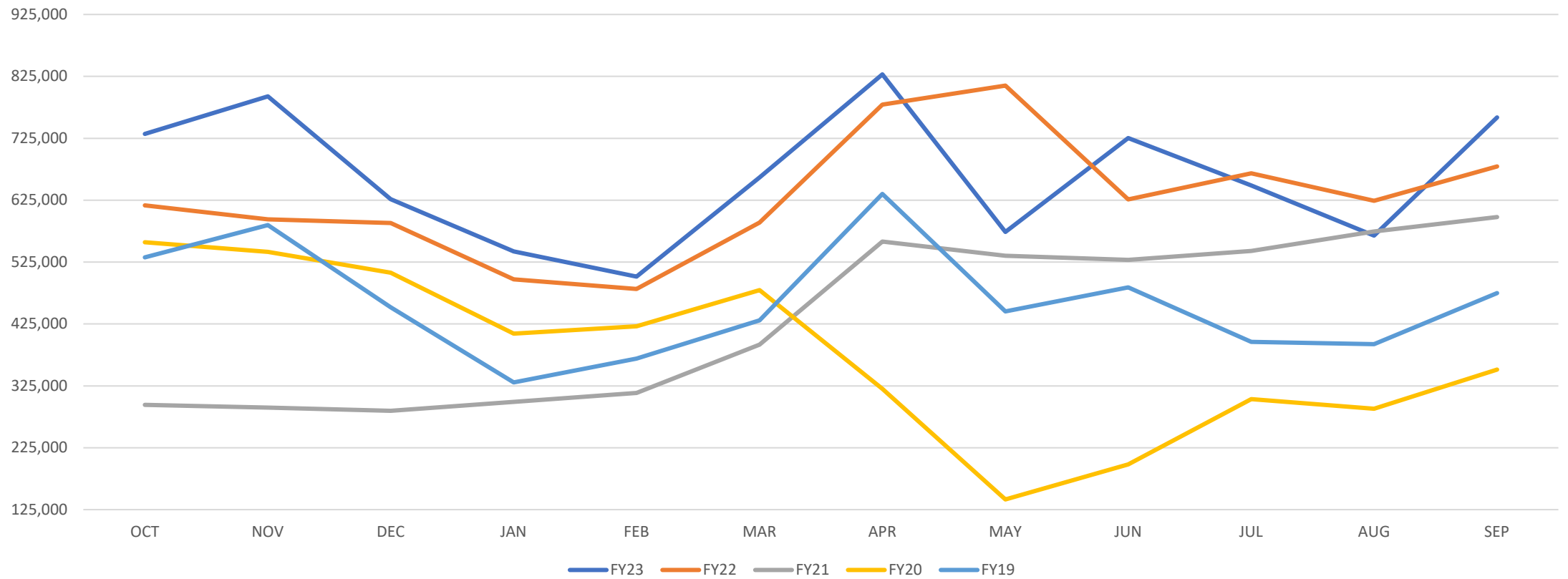
Expenditures	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
General Government	3,432,737	3,902,281	3,785,621	9,423,448	9,707,322	9,182,954	9,234,270	10,388,215	11,244,209	12,584,393
Countywide Activities & Facilities	23,337,997	25,649,347	23,085,150	19,613,083	26,251,655	25,214,380	24,280,390	26,423,343	20,650,164	32,563,073
Administrative Services	5,312,091	5,591,776	5,833,744	5,963,122	6,389,866	6,960,525	7,369,292	7,617,785	8,320,477	9,154,325
Constitutional Services for County	11,798,275	12,179,125	13,243,624	13,142,661	14,771,605	15,107,373	16,116,132	15,930,698	17,504,027	19,973,181
Community Support Services	11,210,621	11,775,066	12,204,977	12,513,500	12,109,210	12,961,895	13,450,305	14,966,923	14,406,281	14,476,683
Environmental Protection	1,146,802	1,241,016	1,165,127	1,339,513	1,216,606	1,254,493	1,421,767	1,380,087	1,436,975	1,570,595
Fire Rescue	22,598,424	23,932,482	24,499,926	26,060,283	29,890,435	32,123,979	36,077,787	37,709,971	40,690,131	47,602,481
Growth Management	2,389,852	2,458,133	2,535,287	2,446,622	2,569,659	2,510,767	2,696,706	2,494,419	2,681,674	3,267,334
Park / Land Conservation	2,102,882	2,318,731	2,365,942	2,235,393	2,529,555	2,983,635	2,937,651	3,097,039	3,421,432	3,651,246
Animal Services	2,063,074	2,058,605	2,104,472	2,113,004	2,291,020	2,294,060	2,484,930	2,431,961	2,689,243	2,964,540
Public Works & GF Waste Management	8,436,340	8,934,504	9,755,046	8,994,588	9,107,857	14,591,534	14,748,292	13,366,733	15,928,103	20,525,137
Court Services	6,010,810	6,372,281	9,260,030	9,100,821	10,316,700	10,540,192	10,145,236	9,905,294	10,617,102	11,494,292
Judicial	1,371,305	1,329,731	1,356,685	1,372,179	1,453,667	1,488,307	1,514,204	1,823,376	1,818,195	1,818,520
Sheriff - Law Enforcement/CCC/Bailiffs	36,542,346	38,124,724	37,367,764	39,300,783	41,930,910	44,082,505	48,401,676	48,456,666	50,744,797	56,141,043
Sheriff - Jail	29,022,800	29,852,602	30,311,298	31,222,190	33,137,108	34,176,660	35,703,142	36,193,804	39,065,786	43,153,011
Total	166,776,356	175,720,403	178,874,692	184,841,189	203,673,177	215,473,259	226,581,780	232,186,314	241,218,595	280,939,854



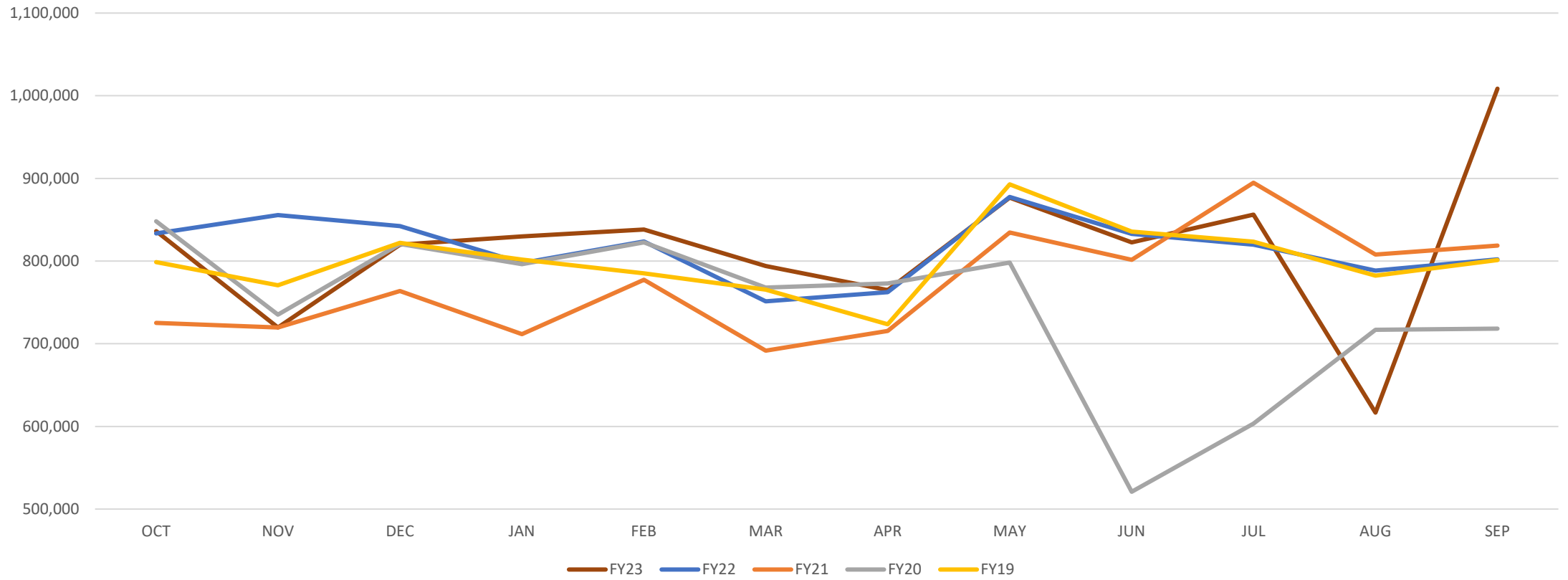
Month Over Month FY19-FY23

- **Tourist Development**
 - **Gas Tax**
- **Communication Service Tax**
 - **Half Cent Sales Tax**

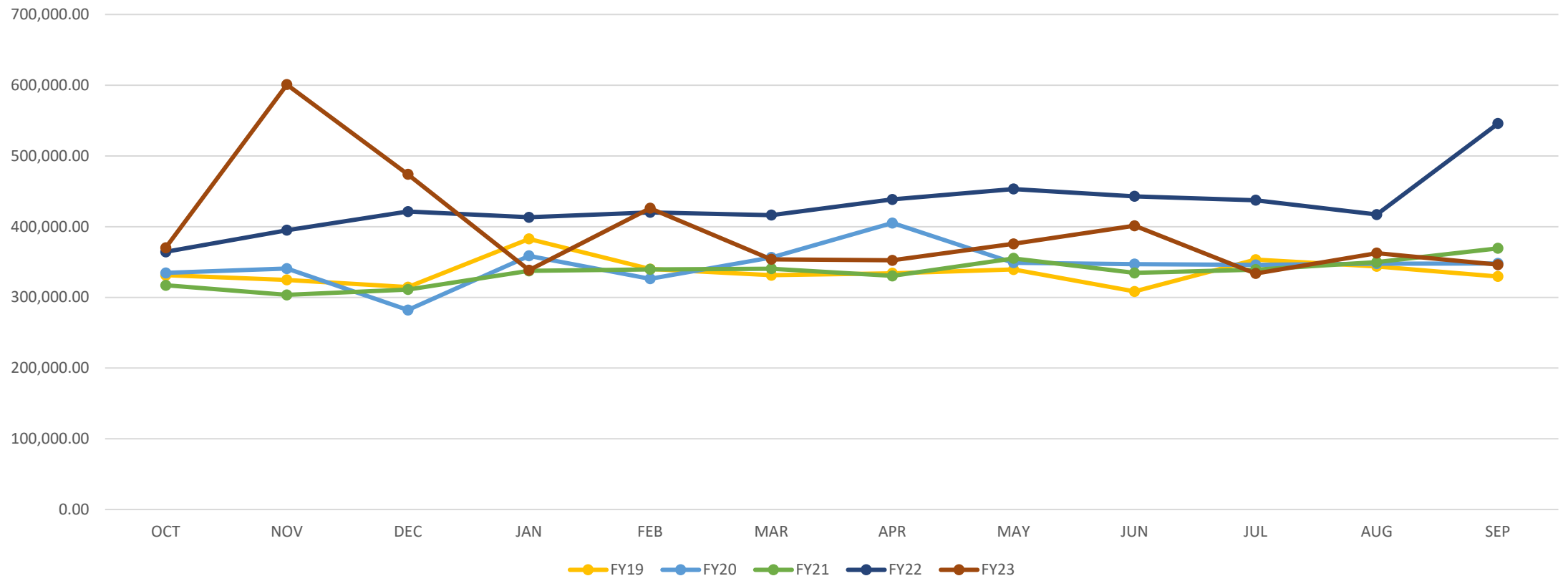
Tourist Development Month Over Month FY19 - FY23



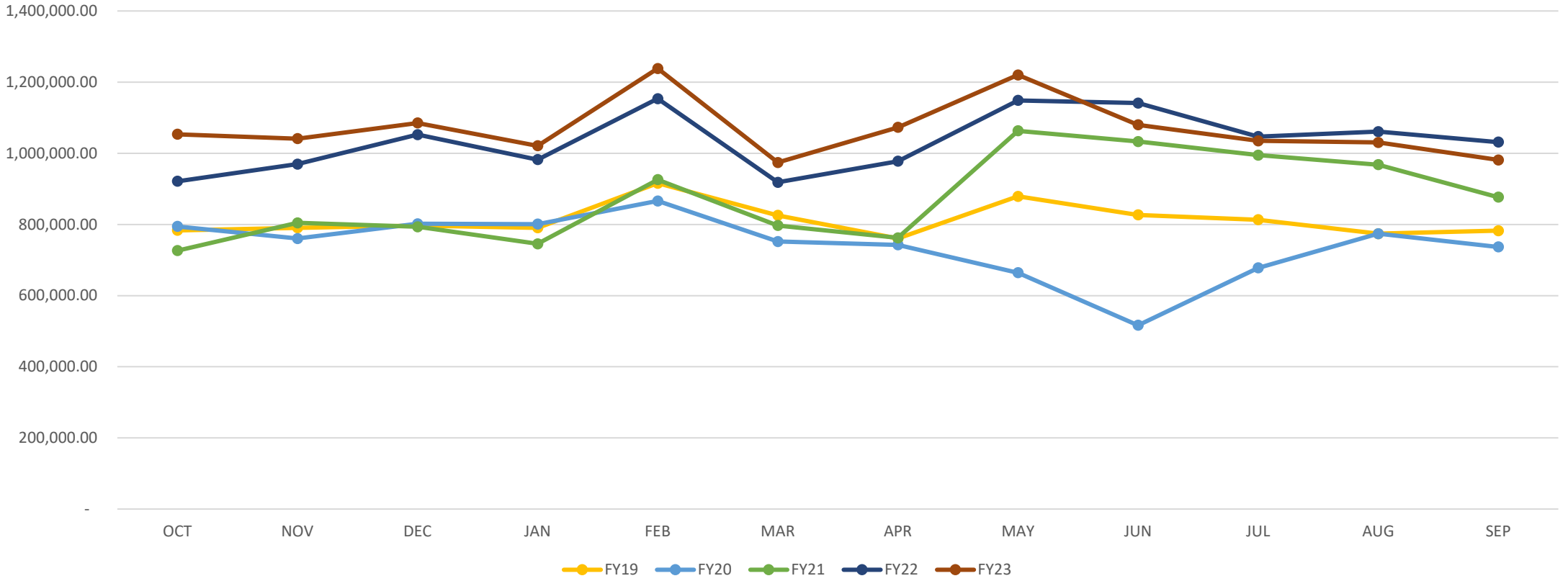
Gas Tax Month Over Month FY19- FY23



Communication Service Tax Month Over Month FY19 to FY23



Half Cent Month Over Month FY19 - FY23

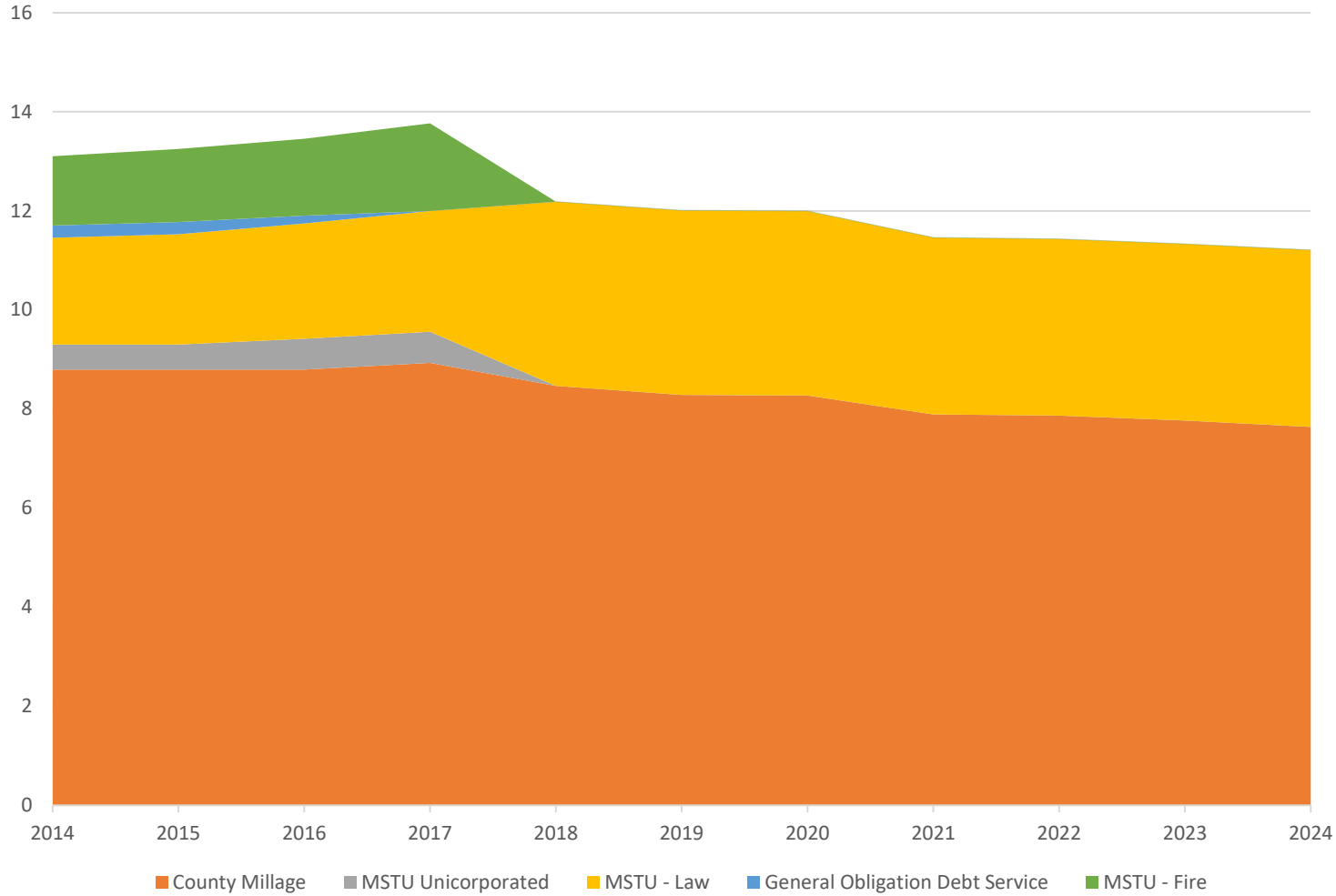




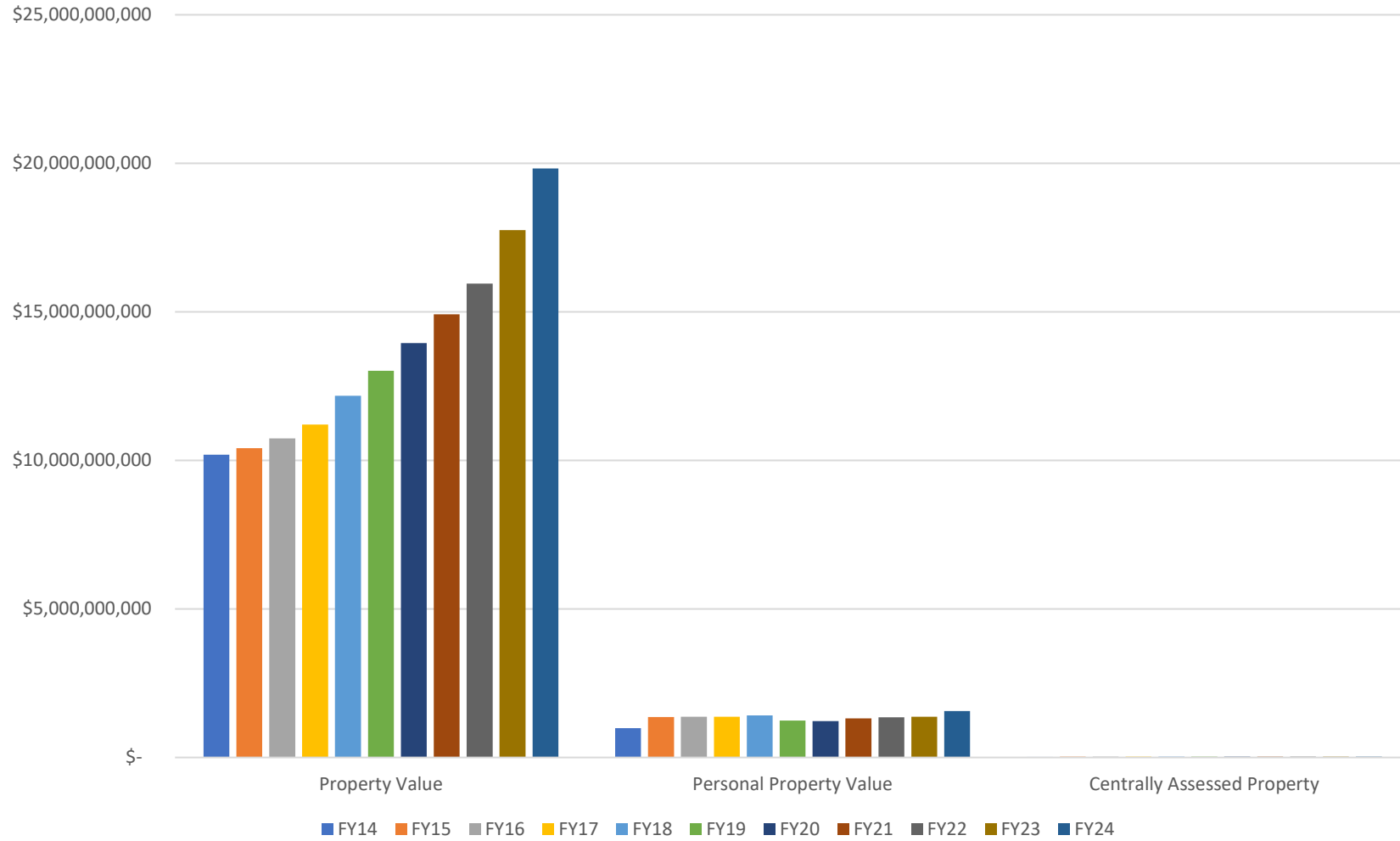
Millage & Property Value History

FY14 – FY23

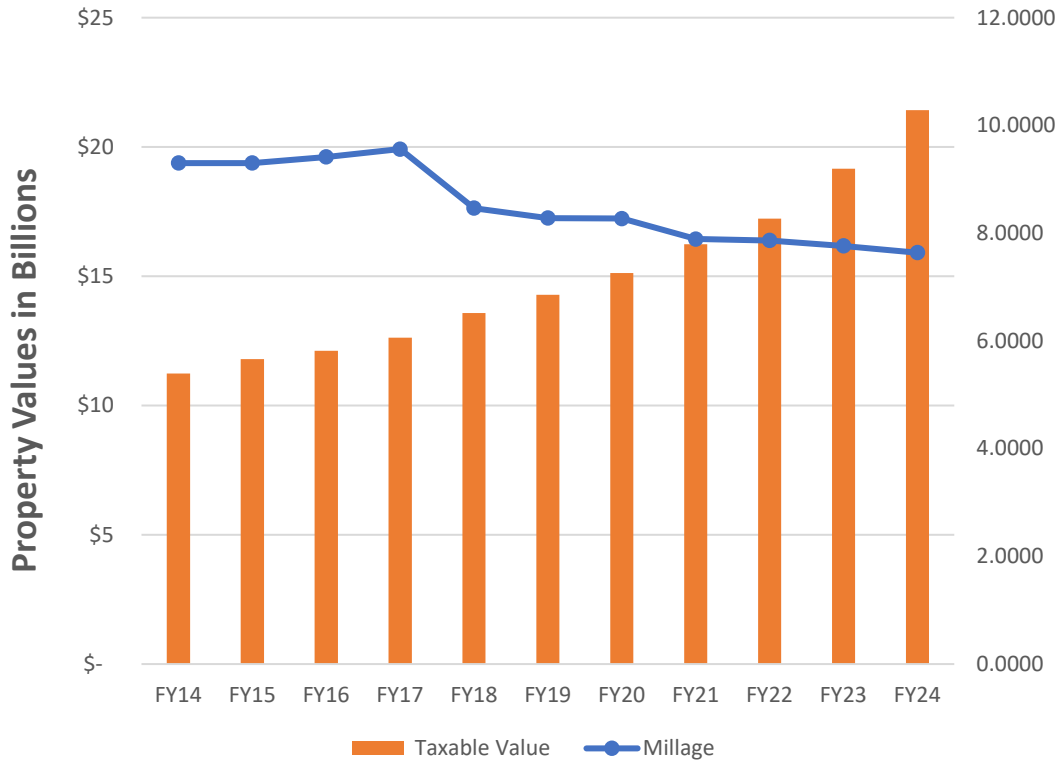
Millage Rate History FY14-FY24



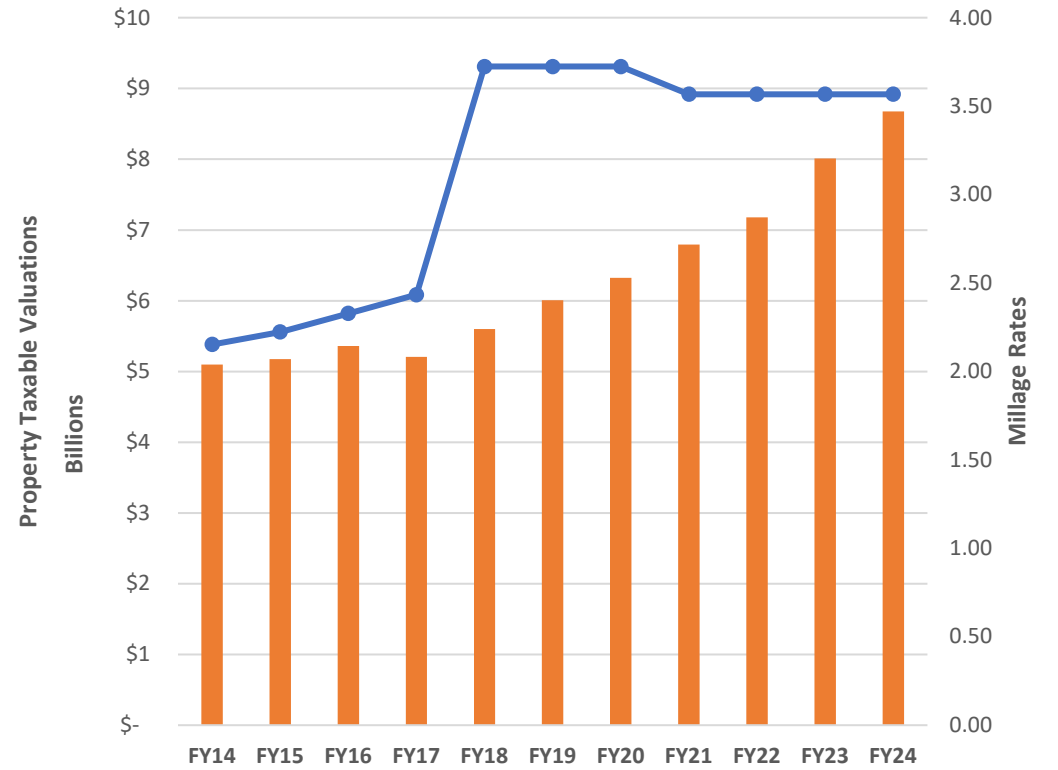
Alachua County Property Appraiser Valuations FY14-FY24



FY14-FY24 AdValorem Taxable Property Values & Millage Rates



FY14-FY24 MSTU-LE Ad Valorem Property Values & Millage Rates

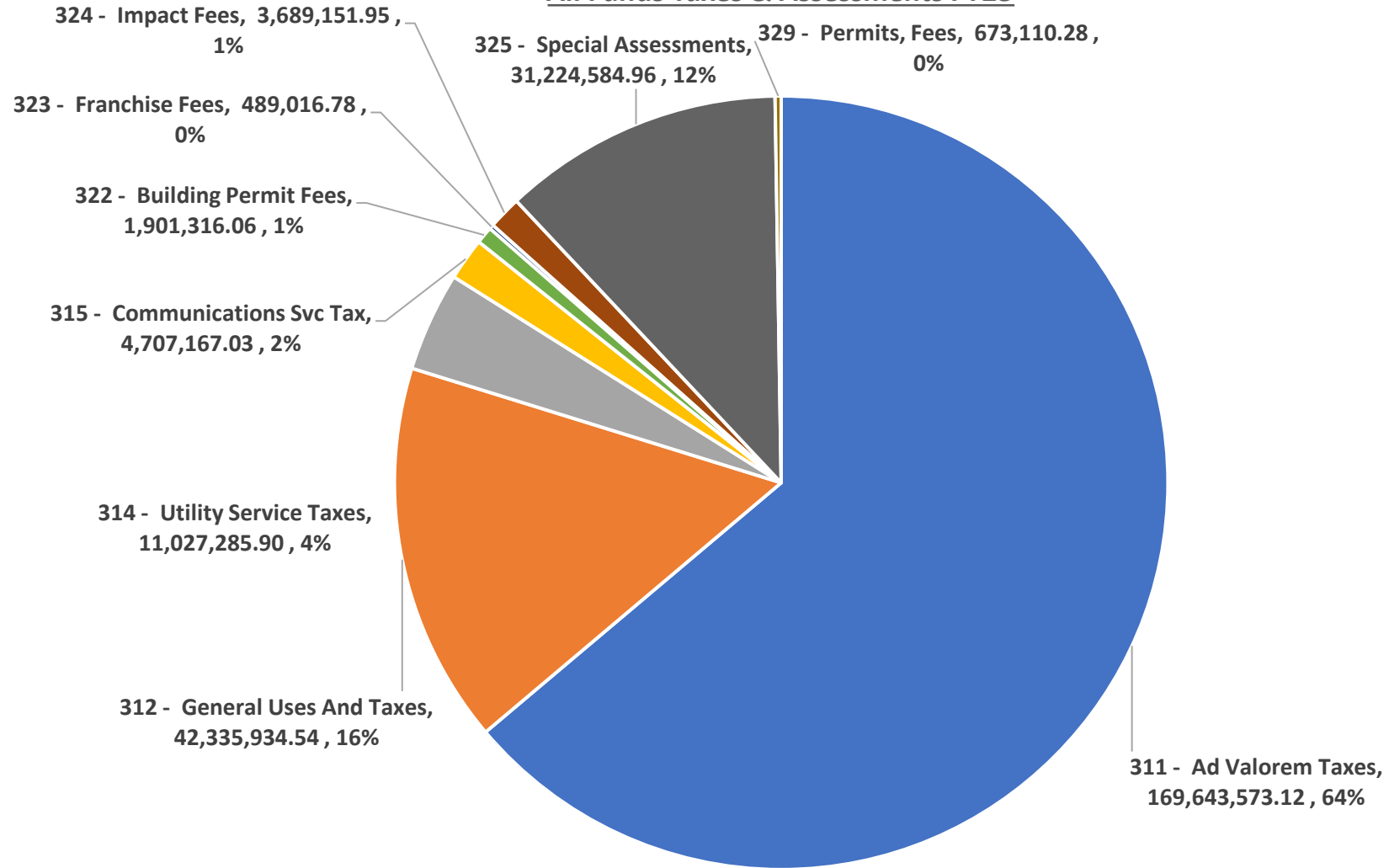




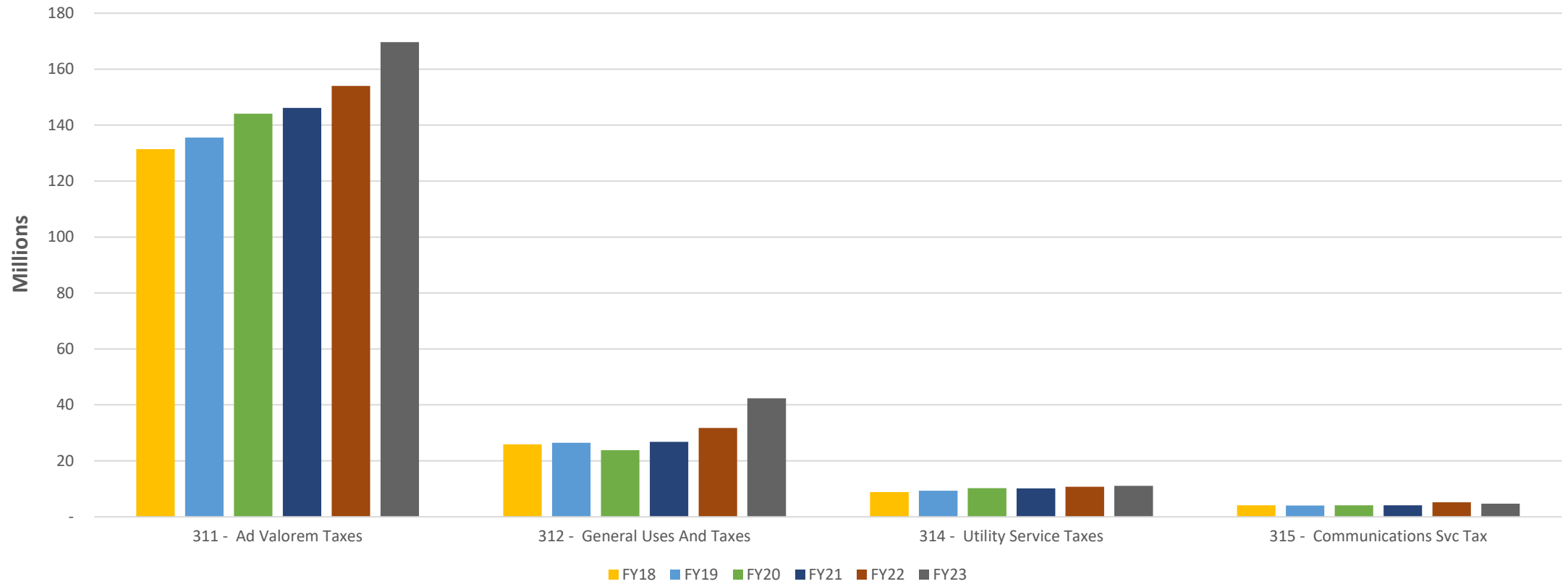
History of All Funds

FY19 – FY23

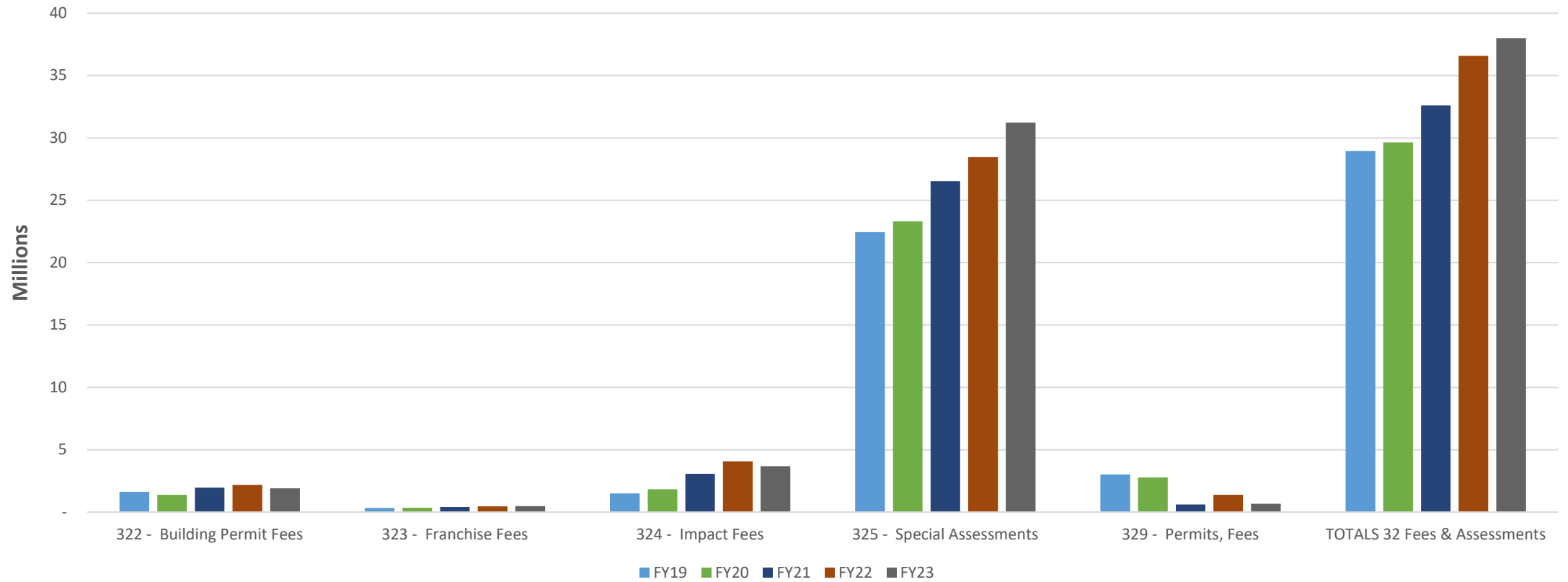
All Funds Taxes & Assessments FY23



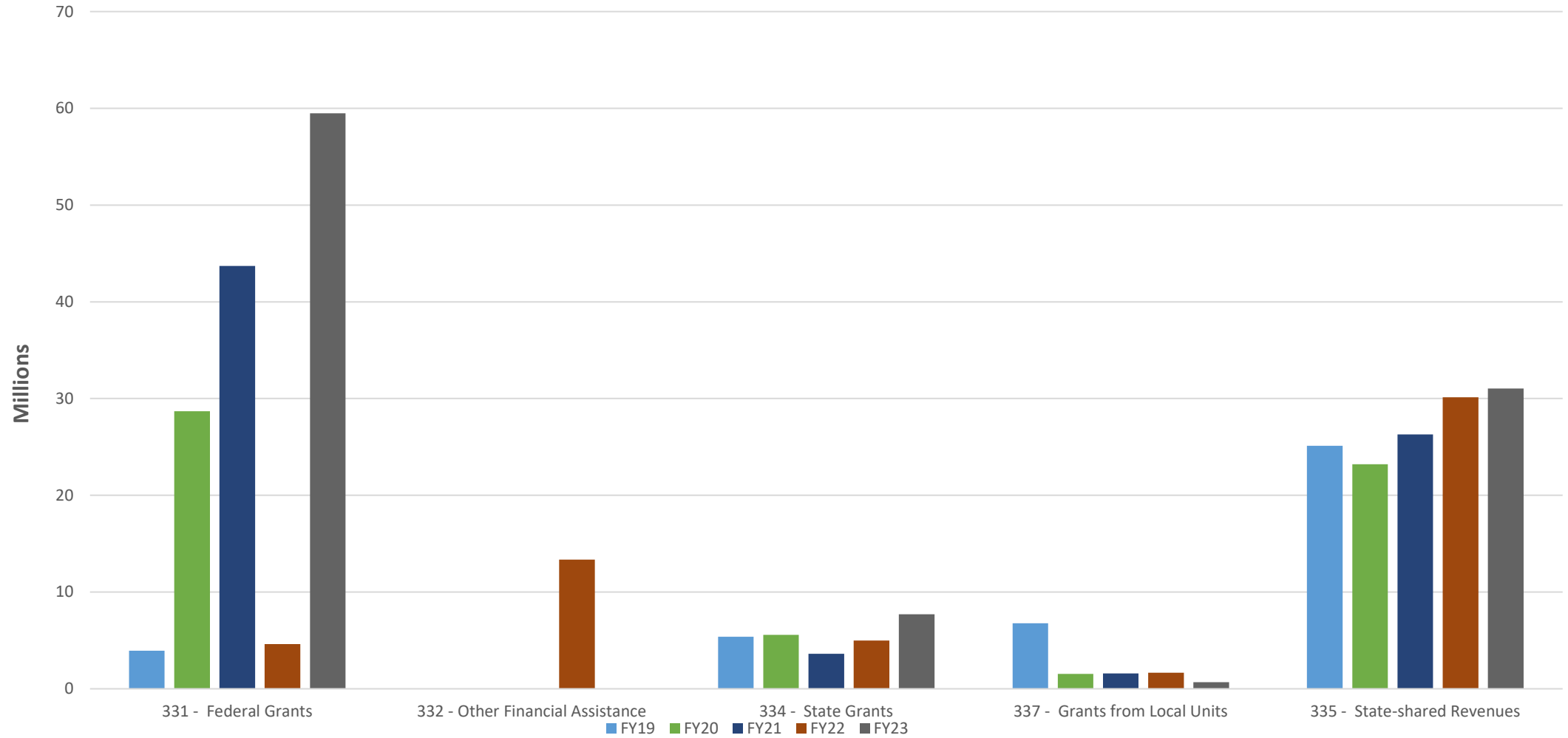
All Funds Revenues - Taxes FY19-FY23



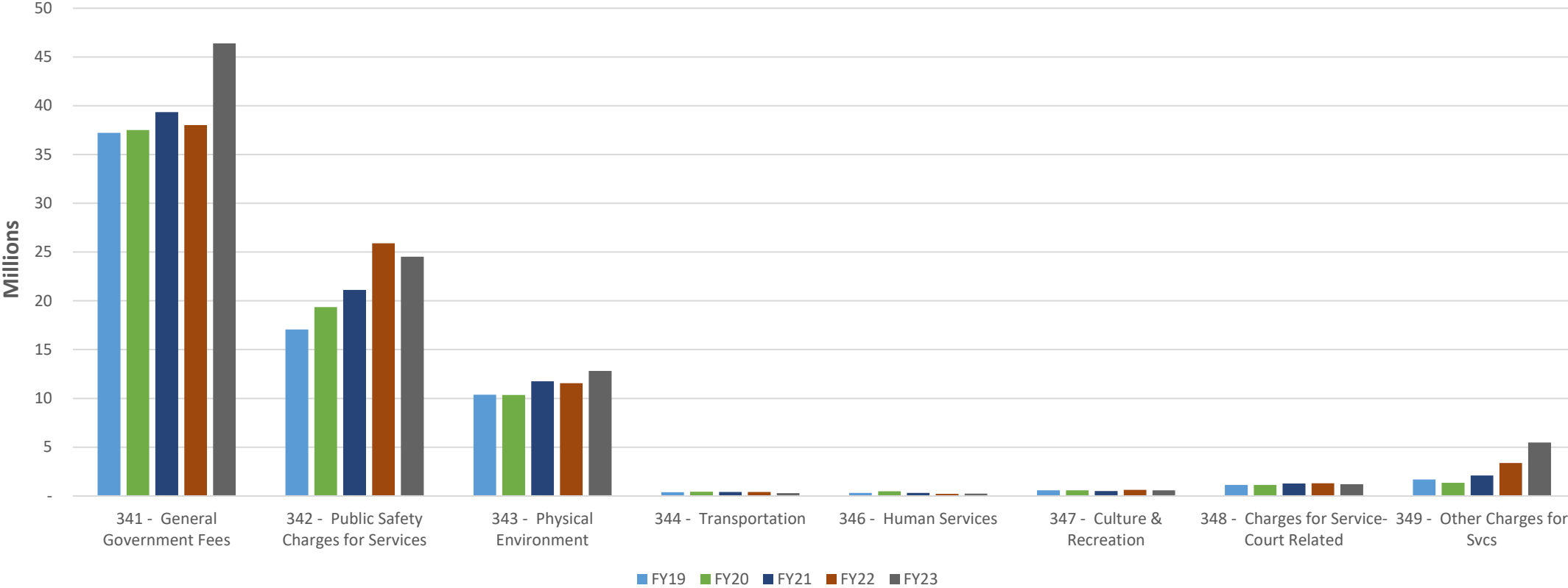
All Funds Revenues - Fees & Assessments FY19-FY23



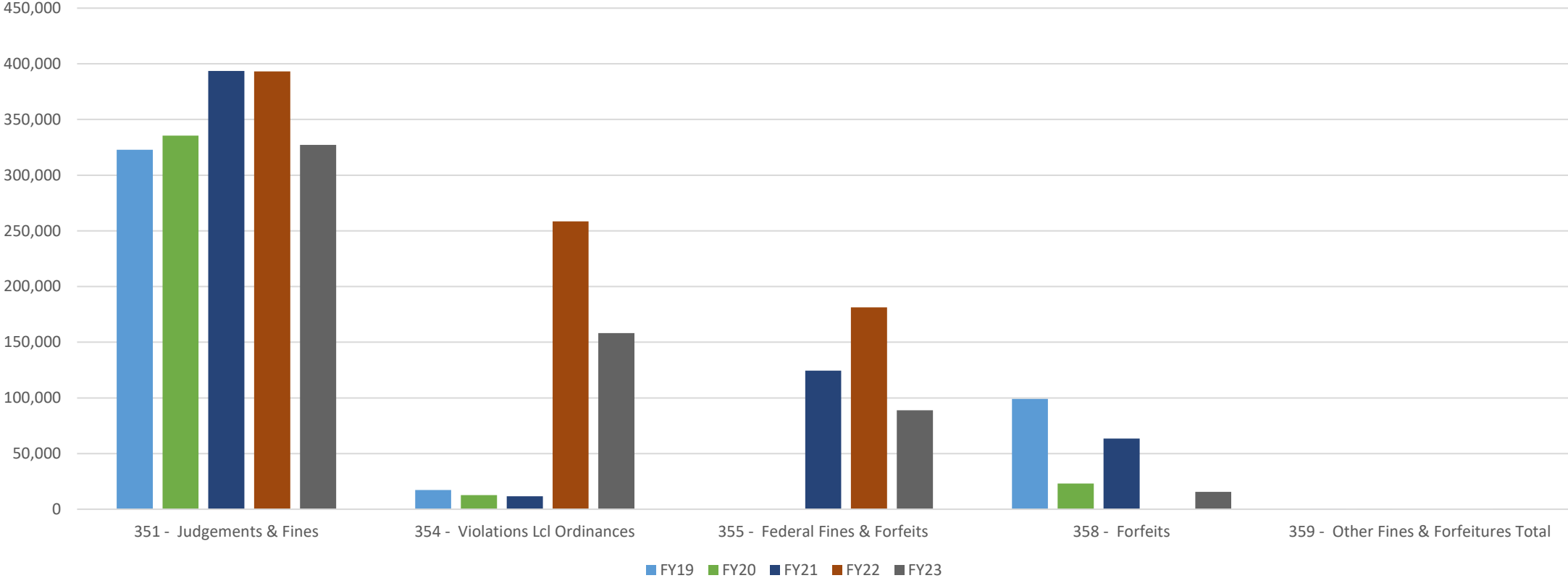
All Funds Revenues - Grants & State Revenues FY19-FY23



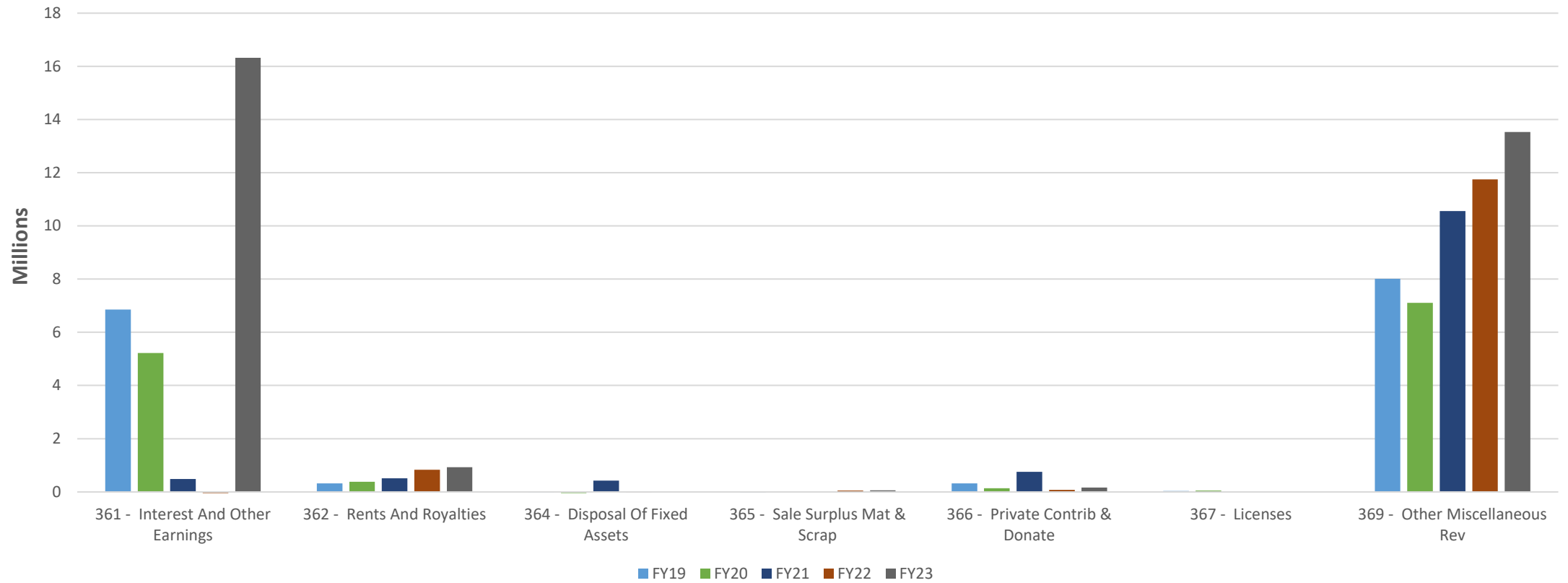
All Funds Revenues - Fees for Services- FY19-FY23



All Funds Revenues - Judgement & Fines FY19-FY23



All Funds Revenues - Other Revenues FY19-FY23



REVENUES - ALL FUNDS ACTUALS	FY23	Percentage of Total	FY22	Percentage of Total	FY 21	Percentage of Total
311 - Ad Valorem Taxes	169,643,573.12	26.49%	154,051,159.93	36.40%	146,186,977.55	30.82%
312 - General Uses And Taxes	42,335,934.54	6.61%	31,793,732.01	7.51%	26,764,048.36	5.64%
314 - Utility Service Taxes	11,027,285.90	1.72%	10,735,955.72	2.54%	10,128,713.38	2.14%
315 - Communications Svc Tax	4,707,167.03	0.73%	5,171,032.47	1.22%	4,075,293.80	0.86%
322 - Building Permit Fees	1,901,316.06	0.30%	2,182,957.67	0.52%	1,963,393.35	0.41%
323 - Franchise Fees	489,016.78	0.08%	464,075.89	0.11%	409,806.21	0.09%
324 - Impact Fees	3,689,151.95	0.58%	4,076,383.56	0.96%	3,077,176.67	0.65%
325 - Special Assessments	31,224,584.96	4.88%	28,452,770.74	6.72%	26,523,993.52	5.59%
329 - Permits, Fees	673,110.28	0.11%	1,395,832.21	0.33%	618,259.75	0.13%
331 - Federal Grants	59,481,680.16	9.29%	4,605,442.78	1.09%	43,718,100.16	9.22%
332 - Other Financial Assistance	-	0.00%	13,360,829.20	3.16%	-	0.00%
334 - State Grants	7,702,141.18	1.20%	4,992,243.67	1.18%	3,604,335.72	0.76%
335 - State-shared Revenues	684,389.54	0.11%	30,125,918.75	7.12%	26,301,802.45	5.55%
337 - Grants from Local Units	31,042,675.67	4.85%	1,644,118.81	0.39%	1,584,880.07	0.33%
341 - General Government Fees for Service	46,394,777.07	7.24%	38,021,933.35	8.99%	39,355,831.26	8.30%
342 - Public Safety Charges for Services	24,522,545.46	3.83%	25,894,294.16	6.12%	21,109,241.55	4.45%
343 - Physical Environment Fees	12,823,237.70	2.00%	11,545,780.76	2.73%	11,751,999.36	2.48%
344 - Transportation	284,606.86	0.04%	409,932.79	0.10%	407,300.66	0.09%
346 - Human Services	229,582.96	0.04%	217,794.18	0.05%	296,002.92	0.06%
347 - Culture & Recreation	572,743.39	0.09%	622,380.70	0.15%	509,567.01	0.11%
348 - Charges for Service-Court Related	1,196,380.11	0.19%	1,286,288.73	0.30%	1,279,596.54	0.27%
349 - Other Charges for Services	5,474,613.23	0.85%	3,370,351.27	0.80%	2,084,963.72	0.44%
351 - Judgements & Fines	327,248.20	0.05%	393,206.71	0.09%	393,522.73	0.08%
354 - Violations Local Ordinances	158,266.71	0.02%	258,531.96	0.06%	11,720.75	0.00%
355 - Federal Fines & Forfeits	88,964.12	0.01%	181,317.95	0.04%	124,400.14	0.03%
358 - Forfeits	15,608.00	0.00%	-	0.00%	63,413.92	0.01%
359 - Other Fines & Forfeitures Total	171.00	0.00%	-	0.00%	-	0.00%
361 - Interest And Other Earnings	16,323,194.85	2.55%	(4,556,021.93)	-1.08%	487,472.30	0.10%
362 - Rents And Royalties	923,371.71	0.14%	832,389.56	0.20%	505,783.06	0.11%
364 - Disposal Of Fixed Assets	1,313.45	0.00%	(4,622.18)	0.00%	421,108.69	0.09%
365 - Sale Surplus Material & Scrap	55,978.60	0.01%	45,143.04	0.01%	25,090.85	0.01%
366 - Private Contributions & Donations	163,516.12	0.03%	74,934.00	0.02%	753,465.23	0.16%
367 - Licenses	3,460.00	0.00%	690.00	0.00%	20,630.00	0.00%
369 - Other Miscellaneous Revenue	13,532,678.22	2.11%	11,748,295.43	2.78%	10,556,066.29	2.23%
381 - Operating Transfer In	100,763,438.58	15.73%	33,669,326.79	7.96%	39,330,227.15	8.29%
384 - Debt Proceeds	42,000,000.00	6.56%	-	0.00%	45,849,999.00	9.67%
386 - Transfer From Const Officer	9,979,124.50	1.56%	6,104,984.15	1.44%	3,980,329.70	0.84%
GRAND TOTAL REVENUES as of 03-04-24	640,436,848.01	100.00%	423,169,384.83	100.00%	474,274,513.82	100.00%