

BUDGET SUMMARY

Alachua County - Fiscal Year 2024/2025

THE PROPOSED OPERATING EXPENDITURES OF ALACHUA COUNTY ARE 6.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	GENERAL FUND	MSTU-LAW ENFORCEMENT FUND	OTHER SPEC. REV. FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	DISCRETELY PRESENTED			GRAND TOTAL BUDGET
							INTERNAL SERVICE FUNDS	NON-MAJOR COMPONENT UNITS		
MILLAGE RATE PER \$1,000	(7.6180 MILLS)	(3.5678 MILLS)								
<u>ESTIMATED REVENUES:</u>										
TAXES -										
AD VALOREM	169,484,199	32,698,170	0	0	0	0	0	0	0	202,182,369
OTHER	8,508,938	0	51,569,483	9,036,204	0	0	0	0	0	69,114,625
LICENSES AND PERMITS	386,200	0	32,349,554	0	200,500	8,239,661	0	0	0	41,175,915
INTERGOVERNMENTAL REVENUE	10,212,941	0	18,817,763	15,000,000	15,427,045	0	0	0	0	59,457,749
CHARGES FOR SERVICES	23,917,690	2,623,934	10,613,711	903,230	0	14,160,721	51,953,463	35,425	0	104,208,174
FINES AND FORFEITURES	25,350	0	380,000	0	0	0	0	0	0	405,350
MISCELLANEOUS REVENUE	10,456,758	81,000	589,913	137,330	0	2,880,375	13,151,427	28,360	0	27,325,163
TOTAL SOURCES:	\$222,992,076	\$35,403,104	\$114,320,424	\$25,076,764	\$15,627,545	\$25,280,757	\$65,104,890	\$63,785	\$503,869,345	
OPERATING TRANSFERS IN	30,758,098	0	15,886,656	6,690,463	9,370,425	959,011	0	0	0	63,664,653
DEBT PROCEEDS	0	0	0	0	26,465,000	0	0	0	0	26,465,000
RECEIPTS FROM CONST. OFFICERS	1,650,000	28,714	4,262,384	0	0	9,600	0	0	0	5,950,698
USE OF FUND BALANCE	66,184,309	4,237,041	93,294,982	21,824,026	43,294,000	6,479,700	30,942,582	689,802	0	266,946,442
TOTAL REVENUES TRANSFERS & BALANCES:	\$321,584,483	\$39,668,859	\$227,764,446	\$53,591,253	\$94,756,970	\$32,729,068	\$96,047,472	\$753,587	\$866,896,138	
<u>EXPENDITURES</u>										
GENERAL GOVERNMENT	59,789,759	576,000	4,780,758	13,276,822	13,589,700	0	72,719,866	0	0	164,732,905
PUBLIC SAFETY	46,540,242	26,457	47,587,601	0	10,664,846	2,999,798	0	0	0	107,818,944
PHYSICAL ENVIRONMENT	6,039,501	0	46,483,605	0	0	22,955,436	0	0	0	75,478,542
TRANSPORTATION	3,824,367	0	41,747,158	0	32,928,813	0	0	0	0	78,500,338
ECONOMIC ENVIRONMENT	15,291,092	0	26,734,477	0	500,000	0	0	671,085	0	43,196,654
HUMAN SERVICES	27,097,217	0	3,252,792	0	0	0	0	0	0	30,350,009
CULTURE/RECREATION	4,476,168	0	15,903,225	0	444,846	0	0	0	0	20,824,239
COURT RELATED	13,423,006	0	1,898,634	0	36,054,703	0	0	62,010	0	51,438,353
TOTAL EXPENDITURES	\$176,481,352	\$602,457	\$188,388,250	\$13,276,822	\$94,182,908	\$25,955,234	\$72,719,866	\$733,095	\$572,339,984	
RESERVES	14,786,942	4,014,182	21,841,346	16,039,260	0	5,614,823	23,327,606	20,492	0	85,644,651
OPERATING TRANSFERS OUT	30,372,263	4,211,526	3,072,620	24,275,171	574,062	1,159,011	0	0	0	63,664,653
PAYMENTS TO CONST. OFFICERS	99,943,926	30,840,694	14,462,230	0	0	0	0	0	0	145,246,850
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$321,584,483	\$39,668,859	\$227,764,446	\$53,591,253	\$94,756,970	\$32,729,068	\$96,047,472	\$753,587	\$866,896,138	

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.