



Alachua County Commission FY26 Budget Development

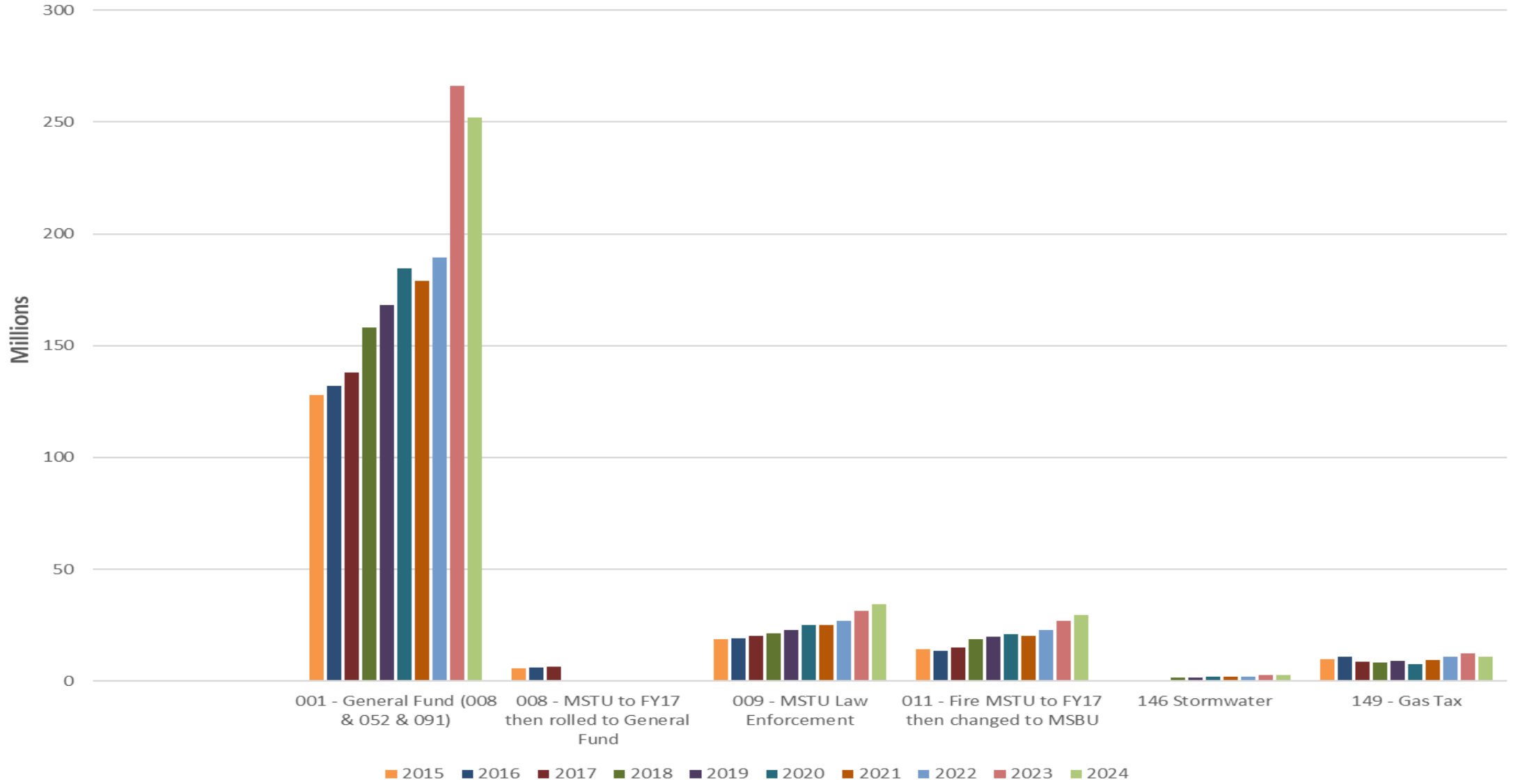
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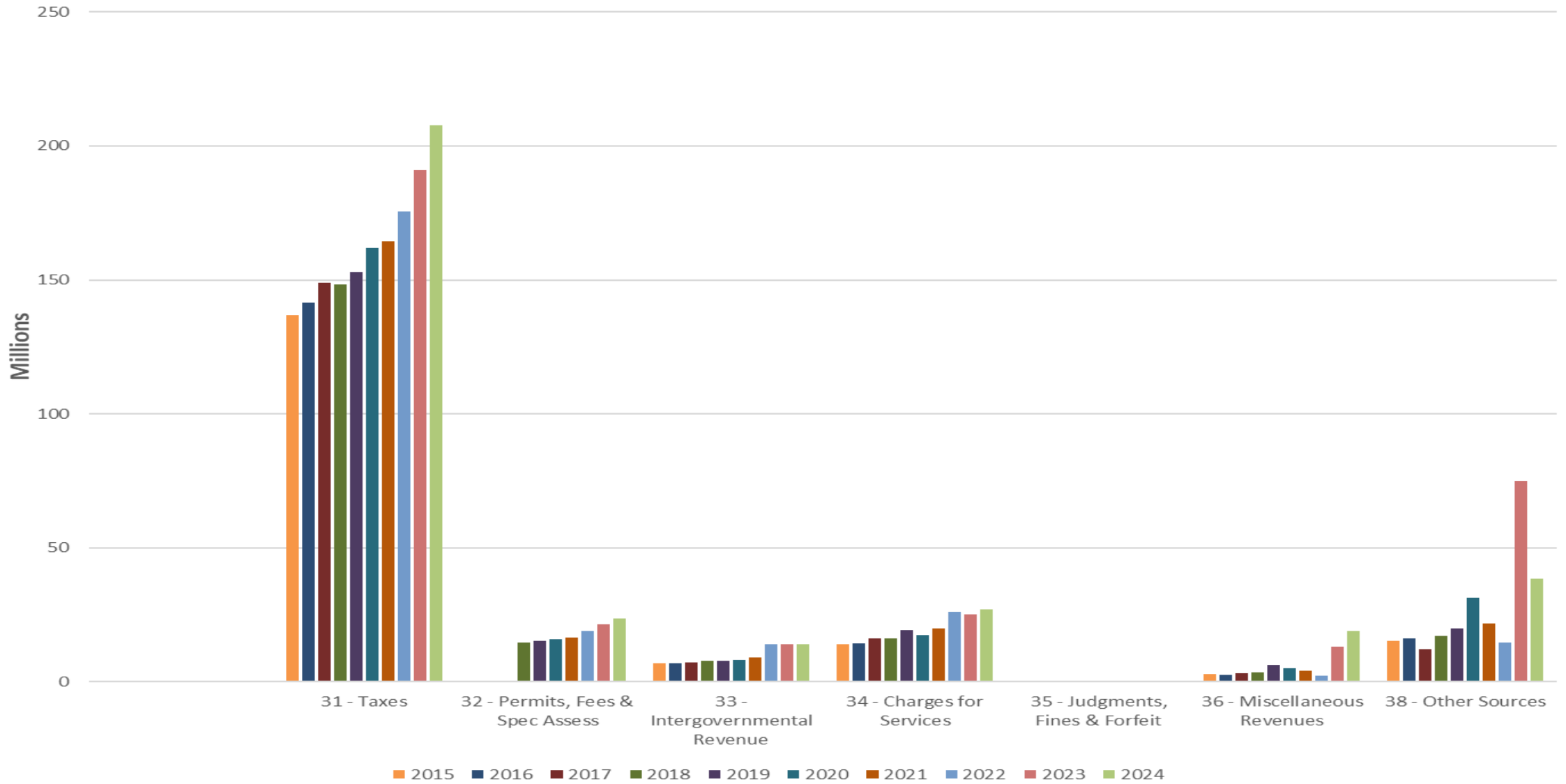
History of Major Taxing Funds

FY15 – FY24

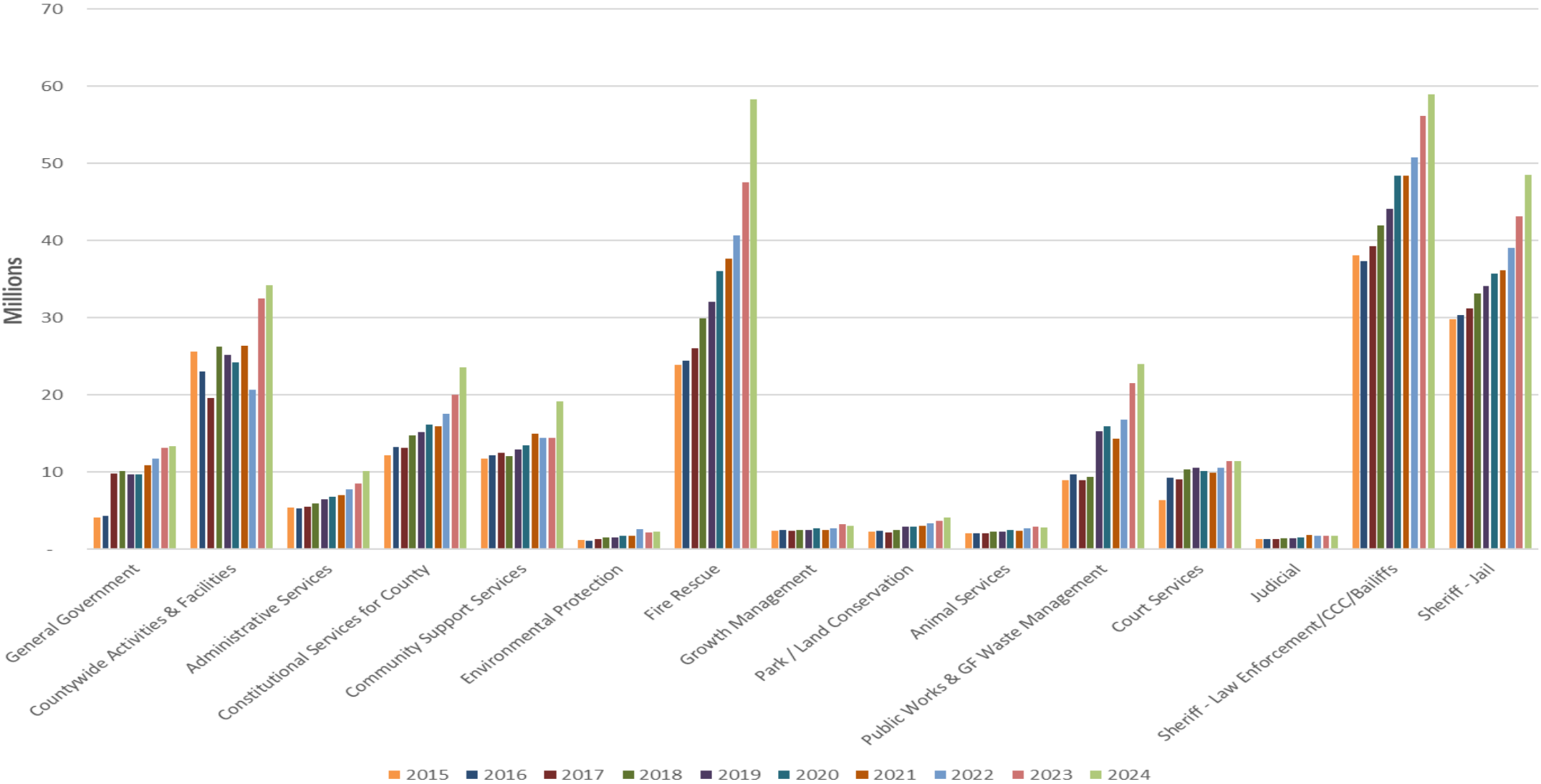
All Taxing Funds Revenues by Fund FY15-FY24



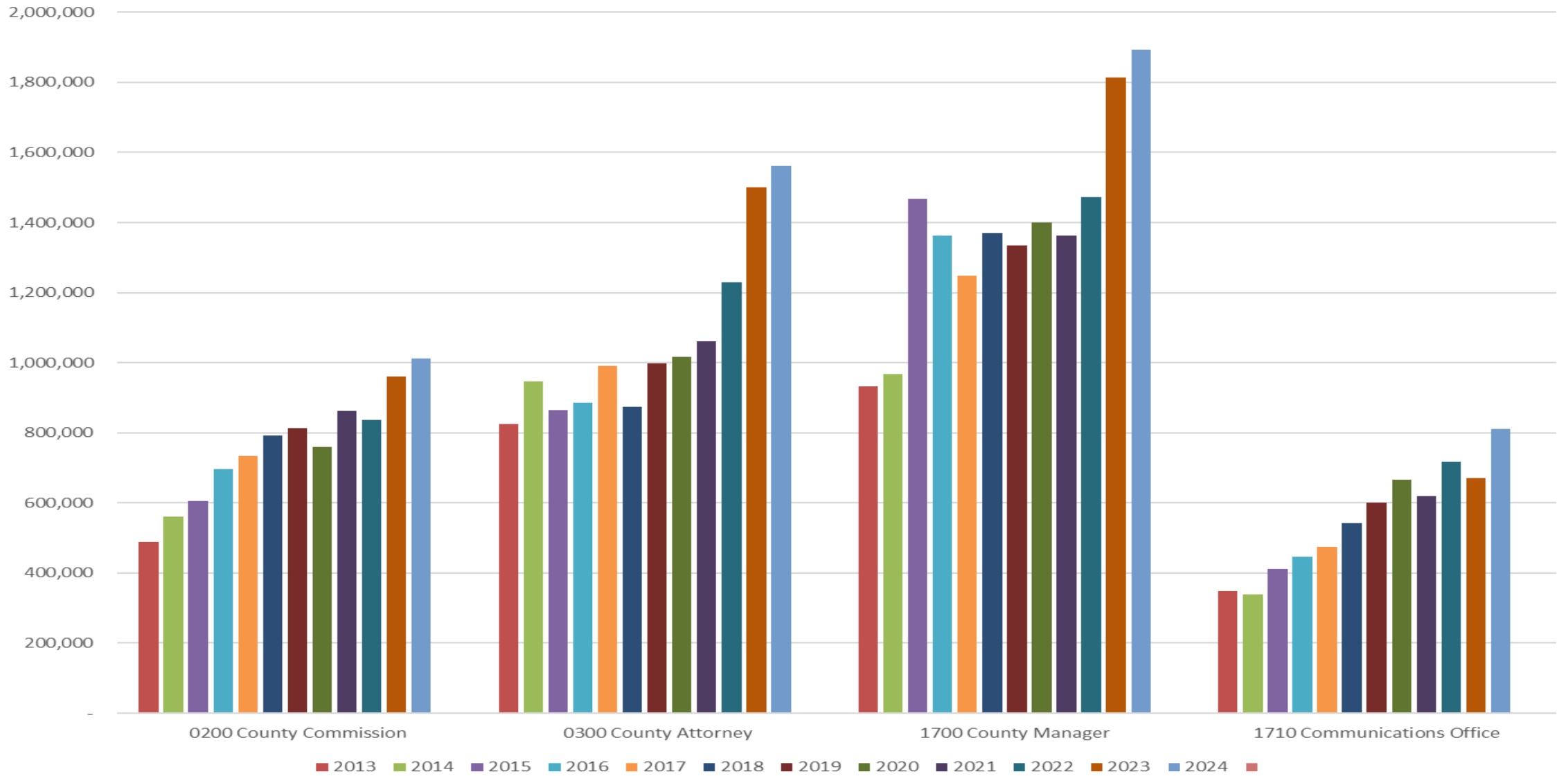
Taxing Revenues by Source FY15-FY24



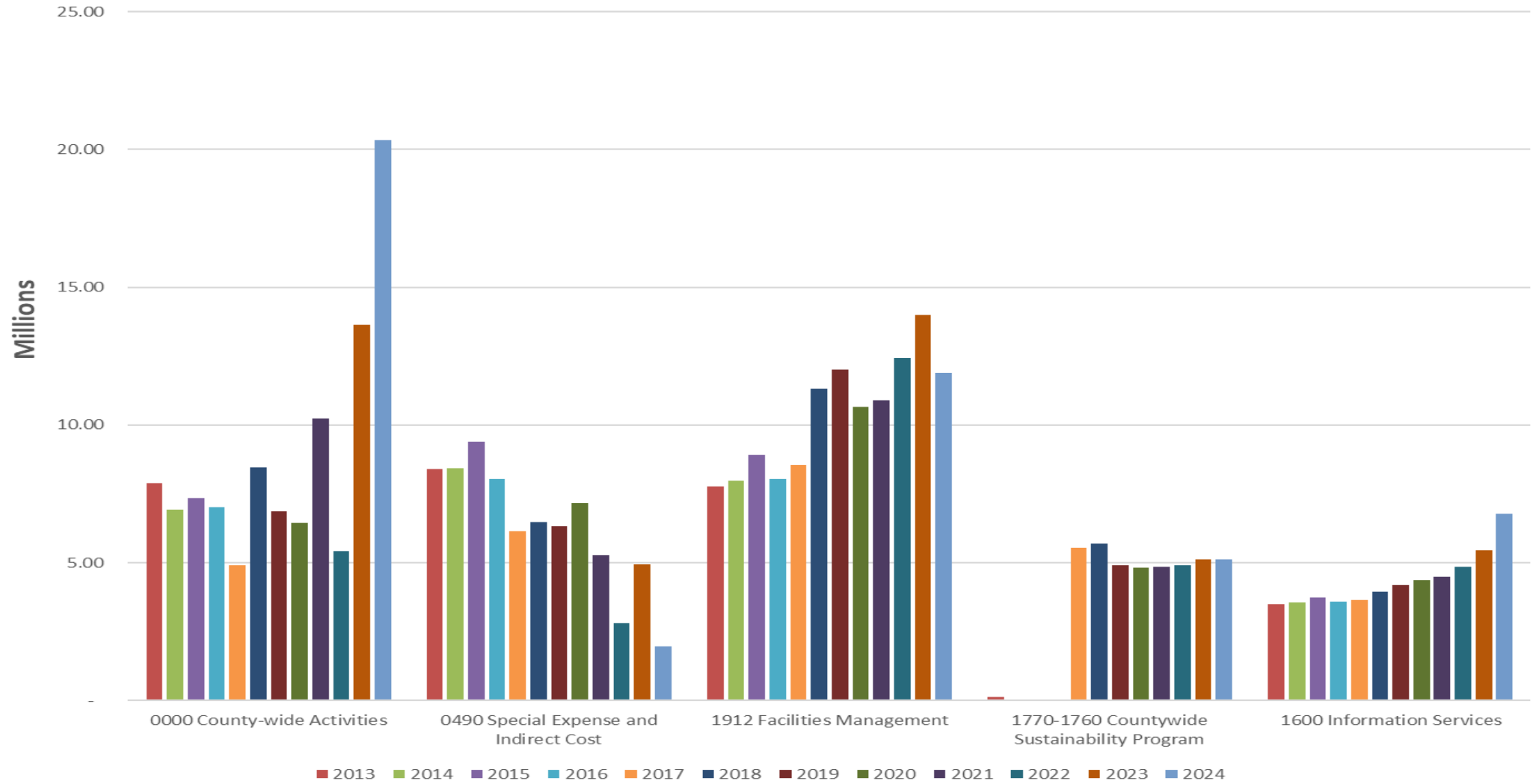
All Taxing Funds Expenses By Activity FY15-FY24



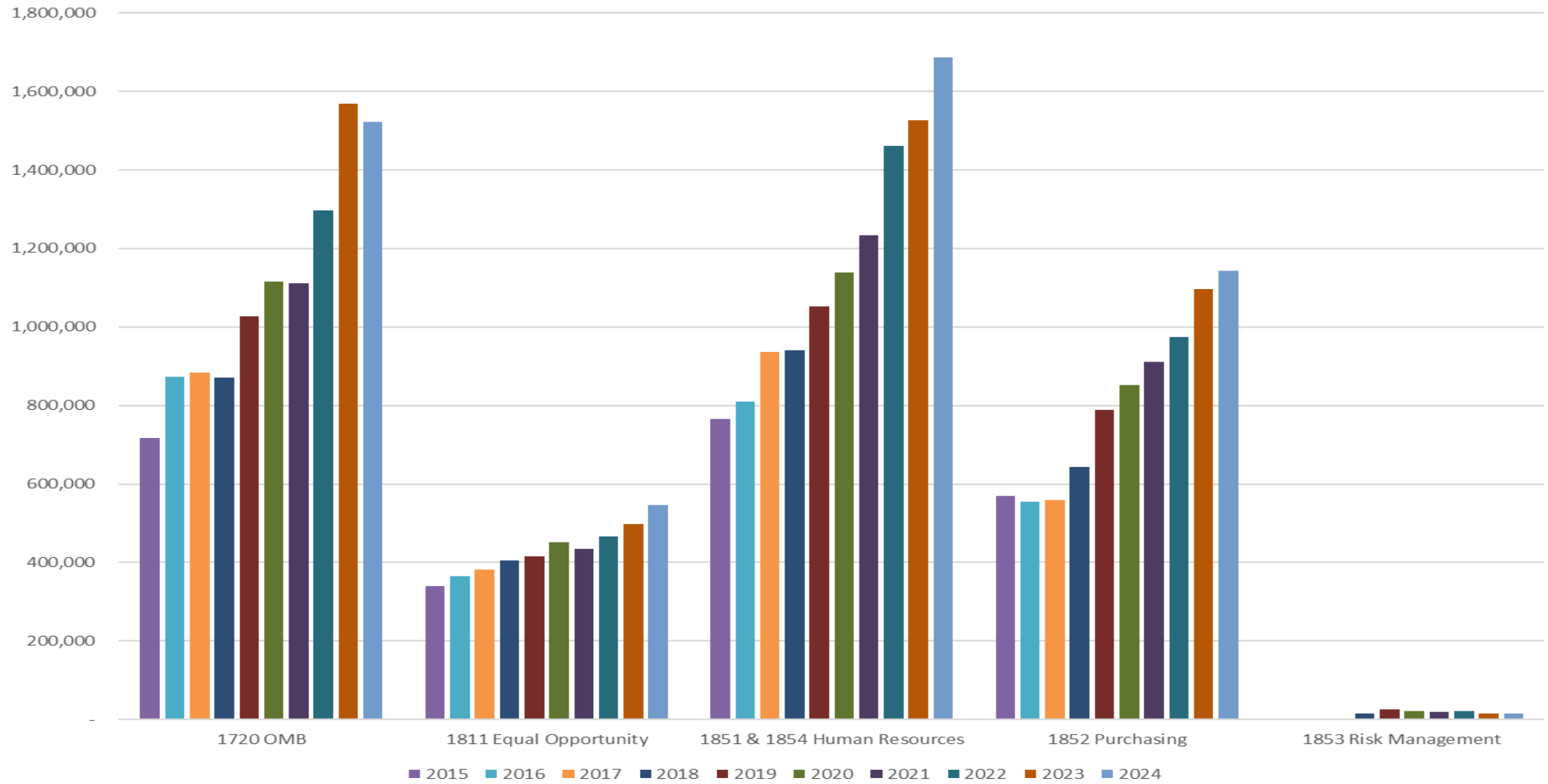
Taxing Funds General Government Expenses FY15-FY24



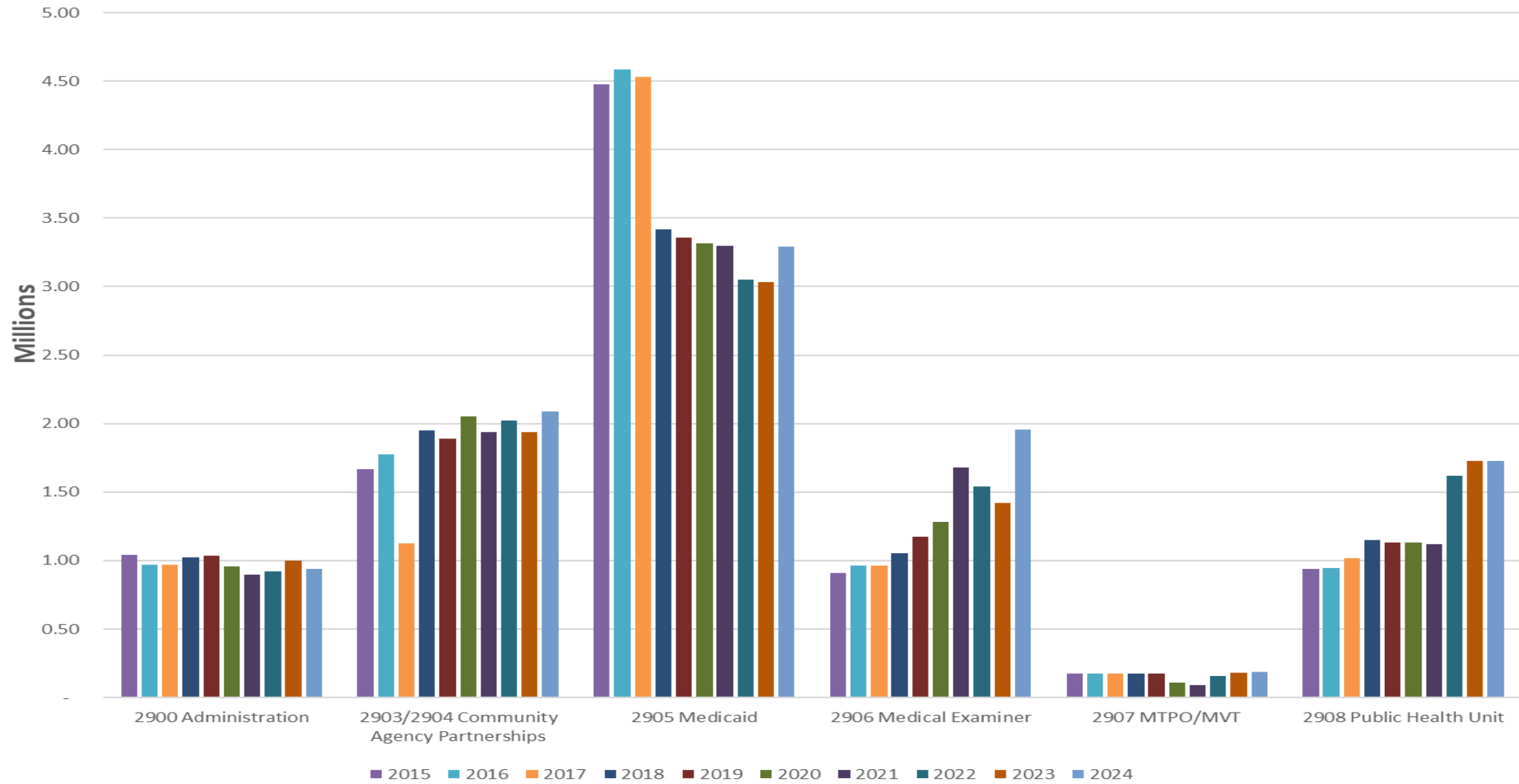
Taxing Funds Countywide Expenses FY15-FY24



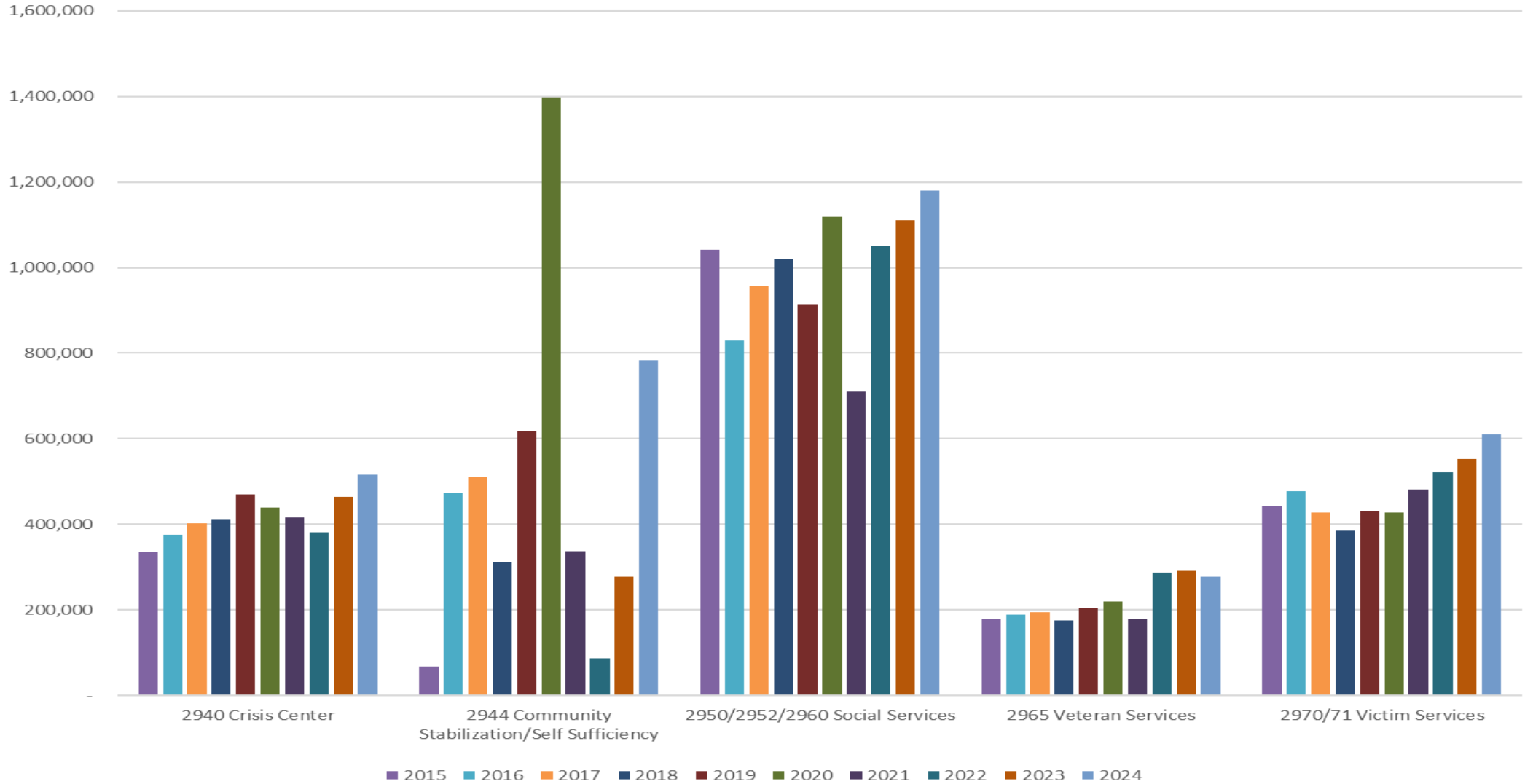
Taxing Funds Administrative Services Expenses FY15-FY24



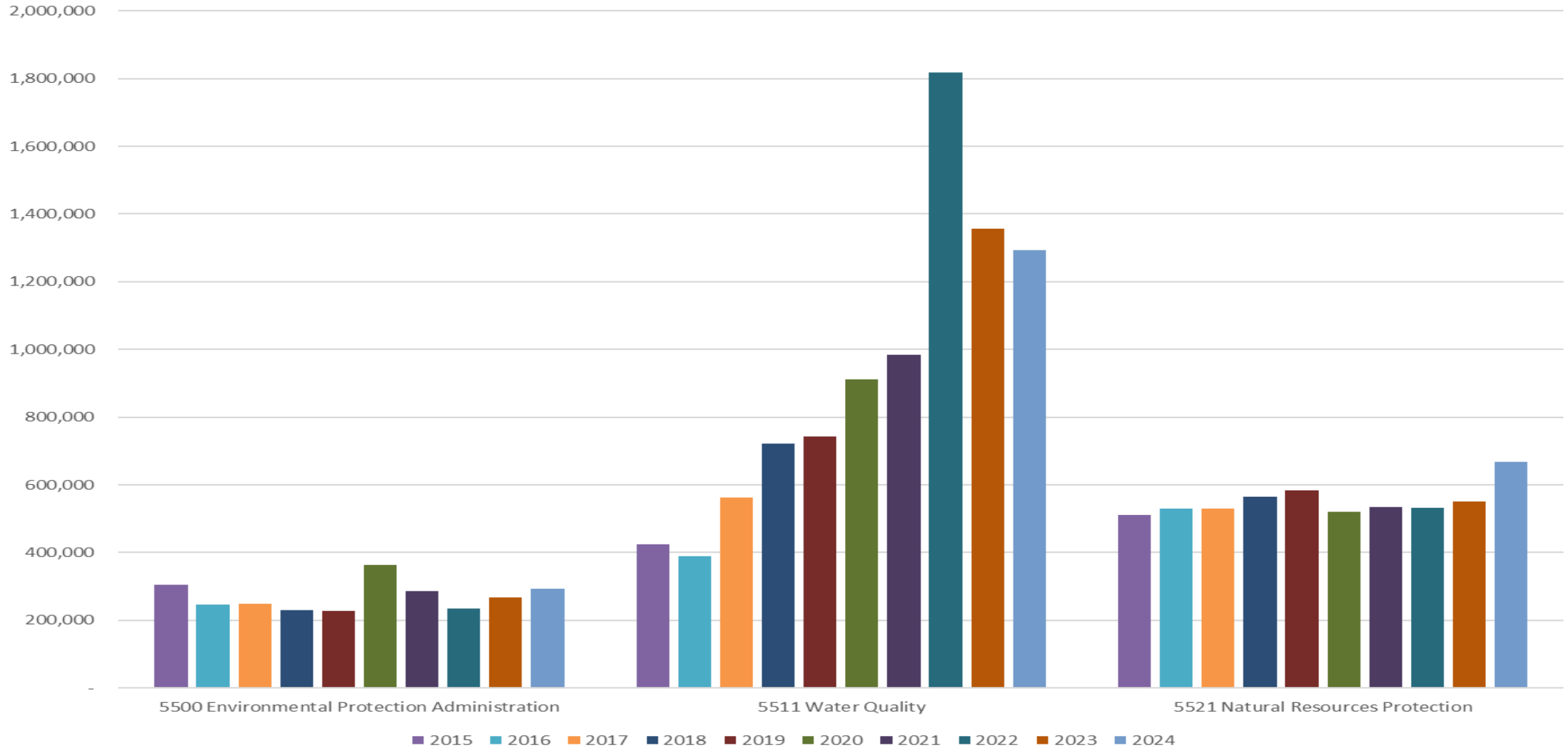
Taxing Funds Community Support Services Expenses FY15-FY24



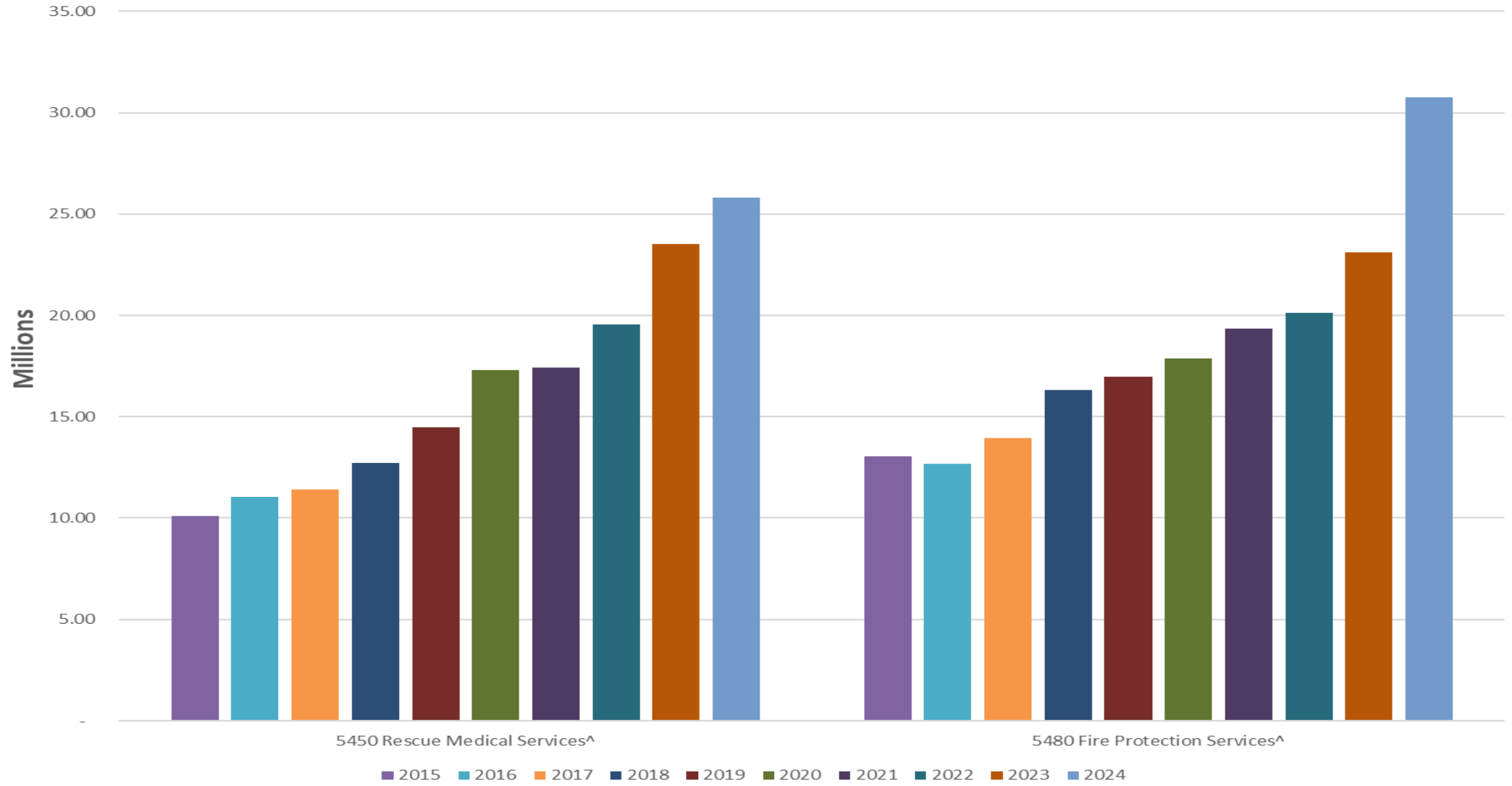
Taxing Funds Community Support Services Expenses FY15-FY24



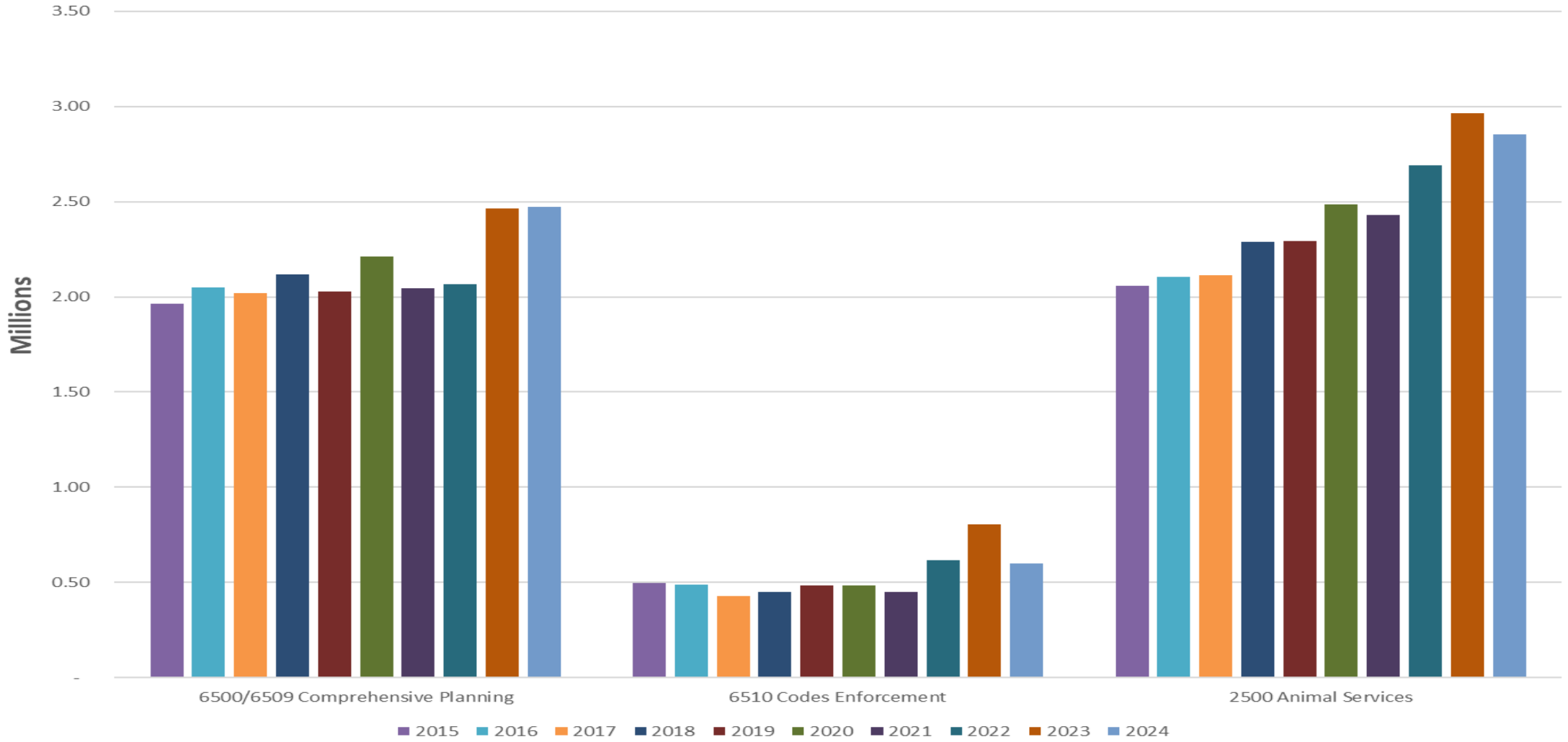
Taxing Funds Environmental Protection Expenses FY15-FY24



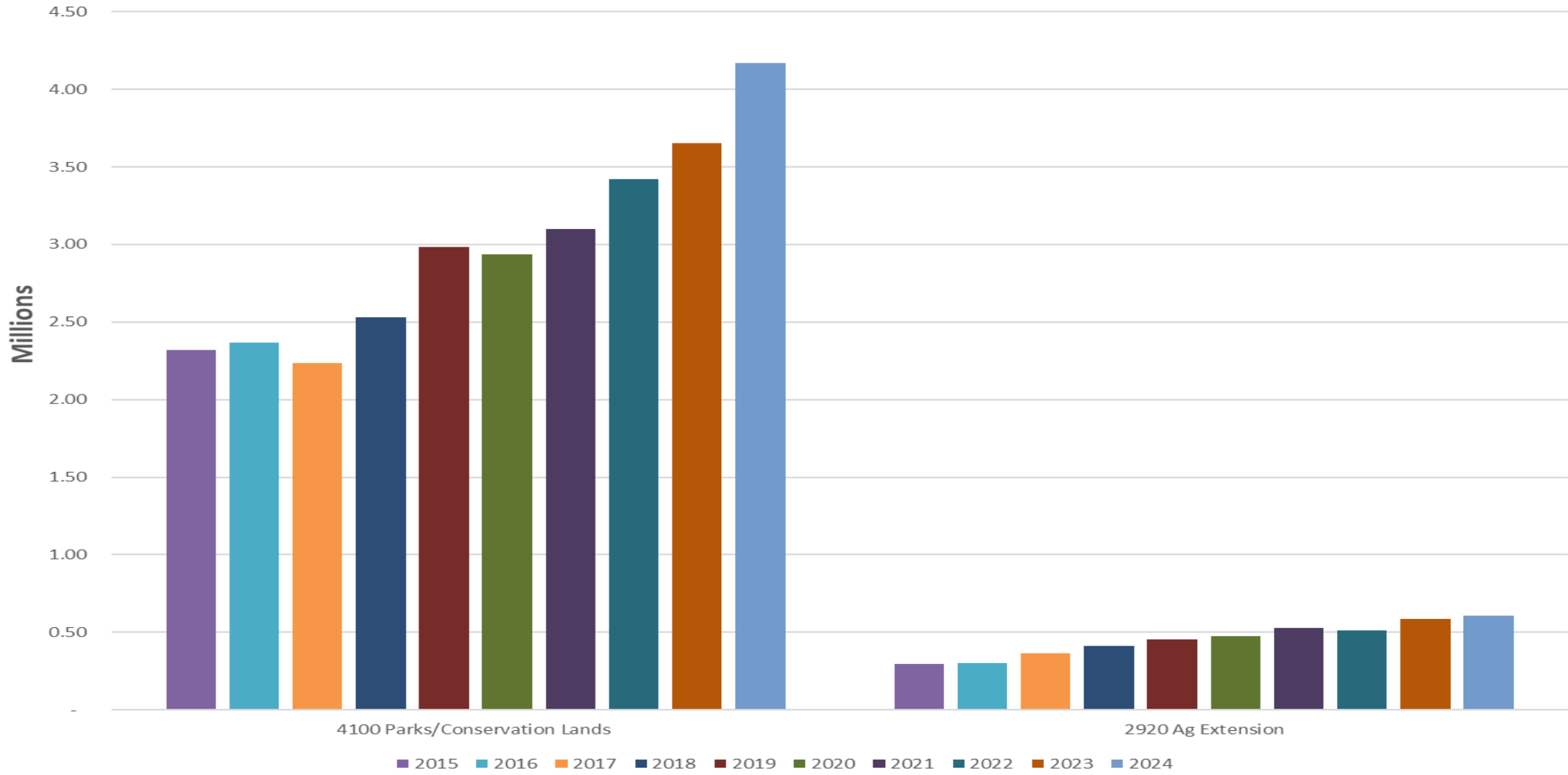
Taxing Funds Fire Rescue Expenses FY15-FY24



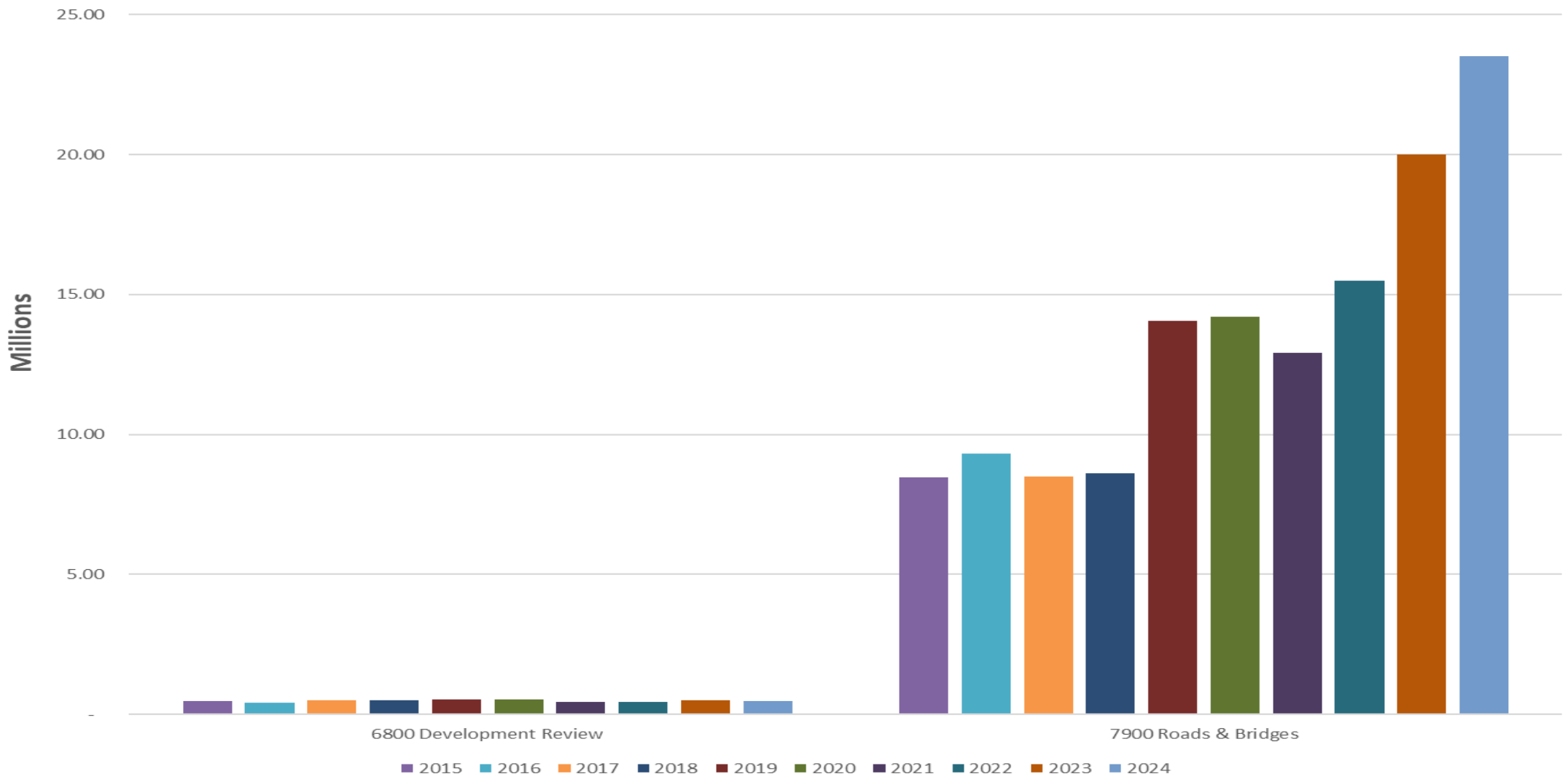
Taxing Funds Growth Management, Code Enforcement & Animal Services Expenses FY15-FY24



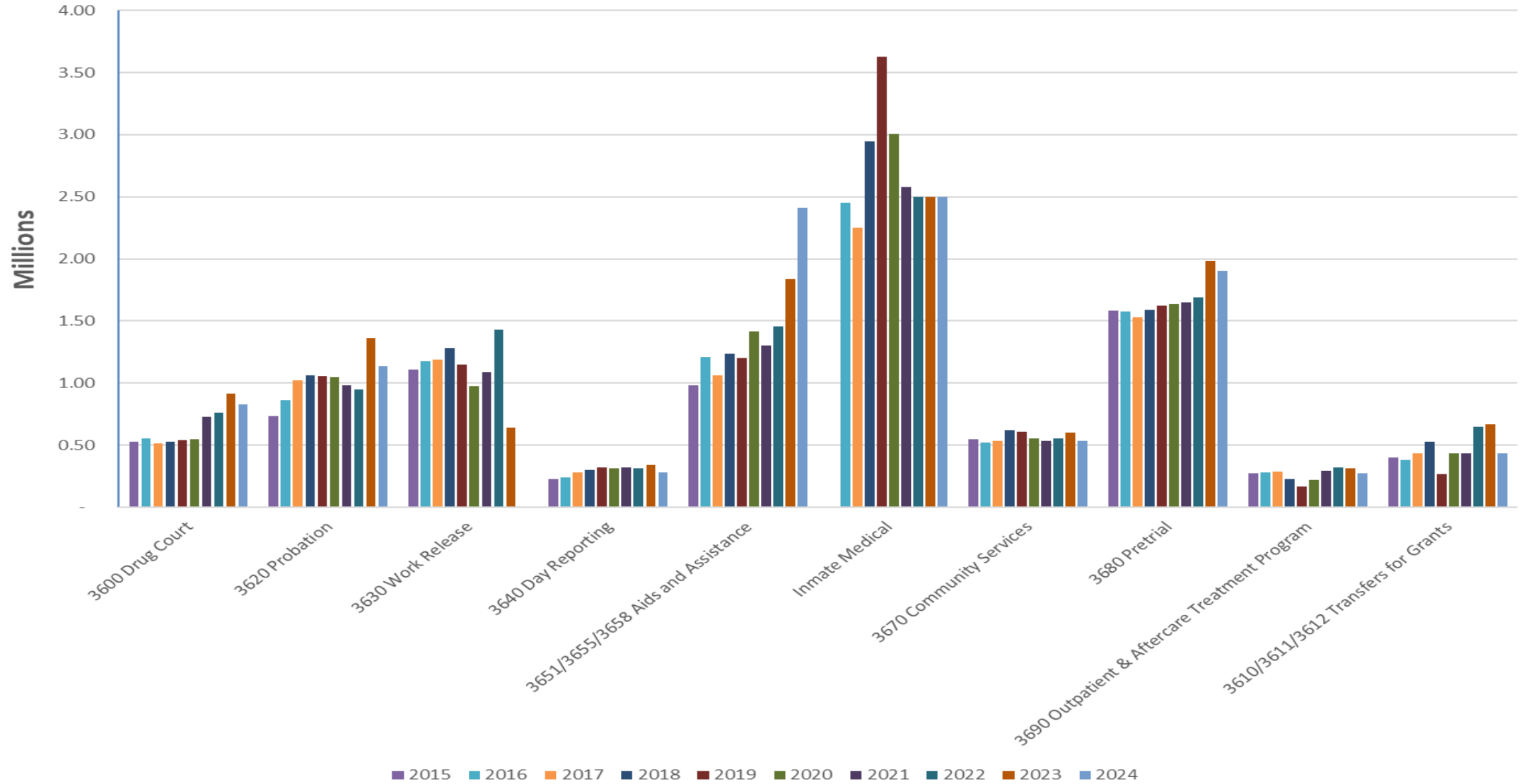
Taxing Funds Parks & Lands and AG Extension Expenses FY15-FY24



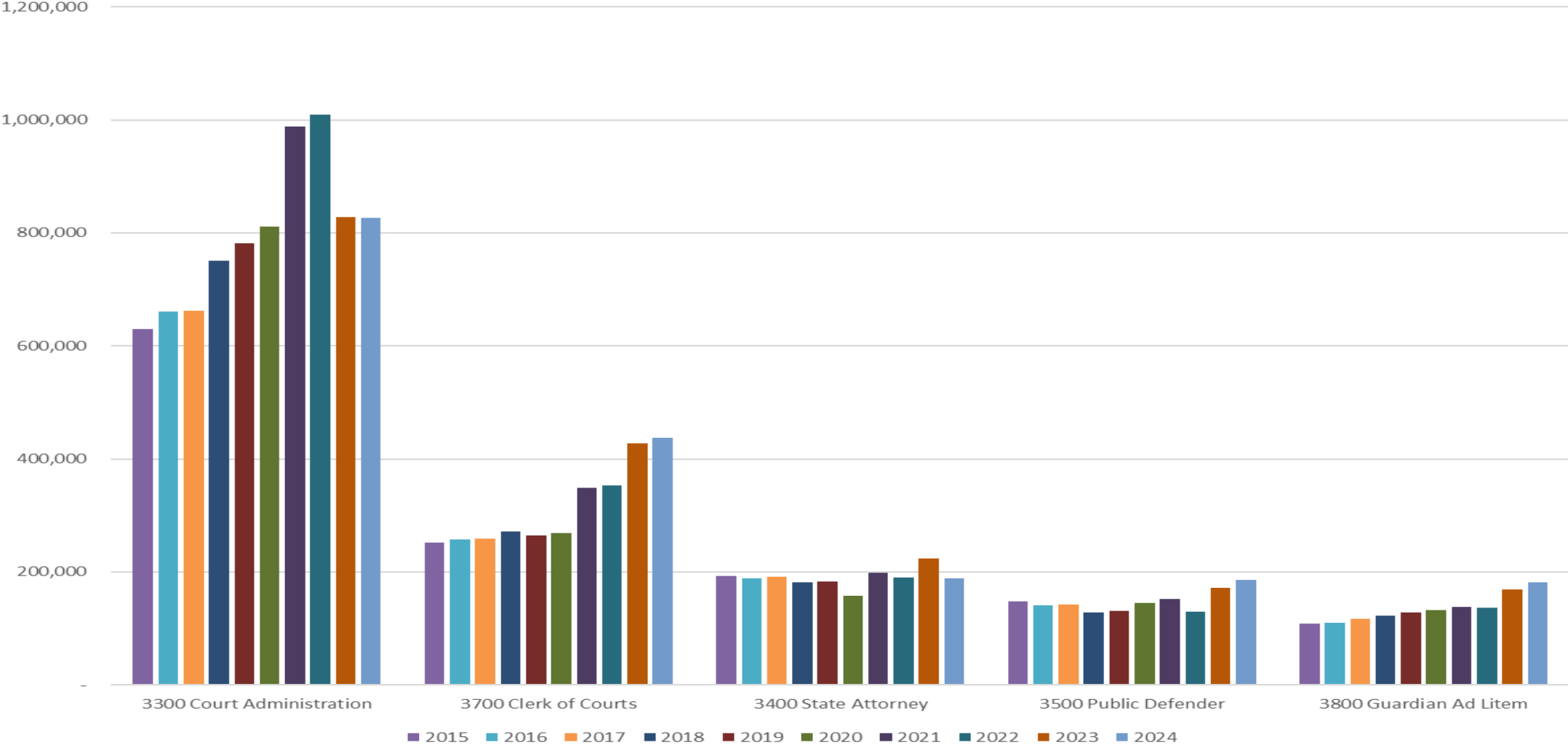
Taxing Fund Public Works Operating Road Maintenance Expenses FY15-FY24



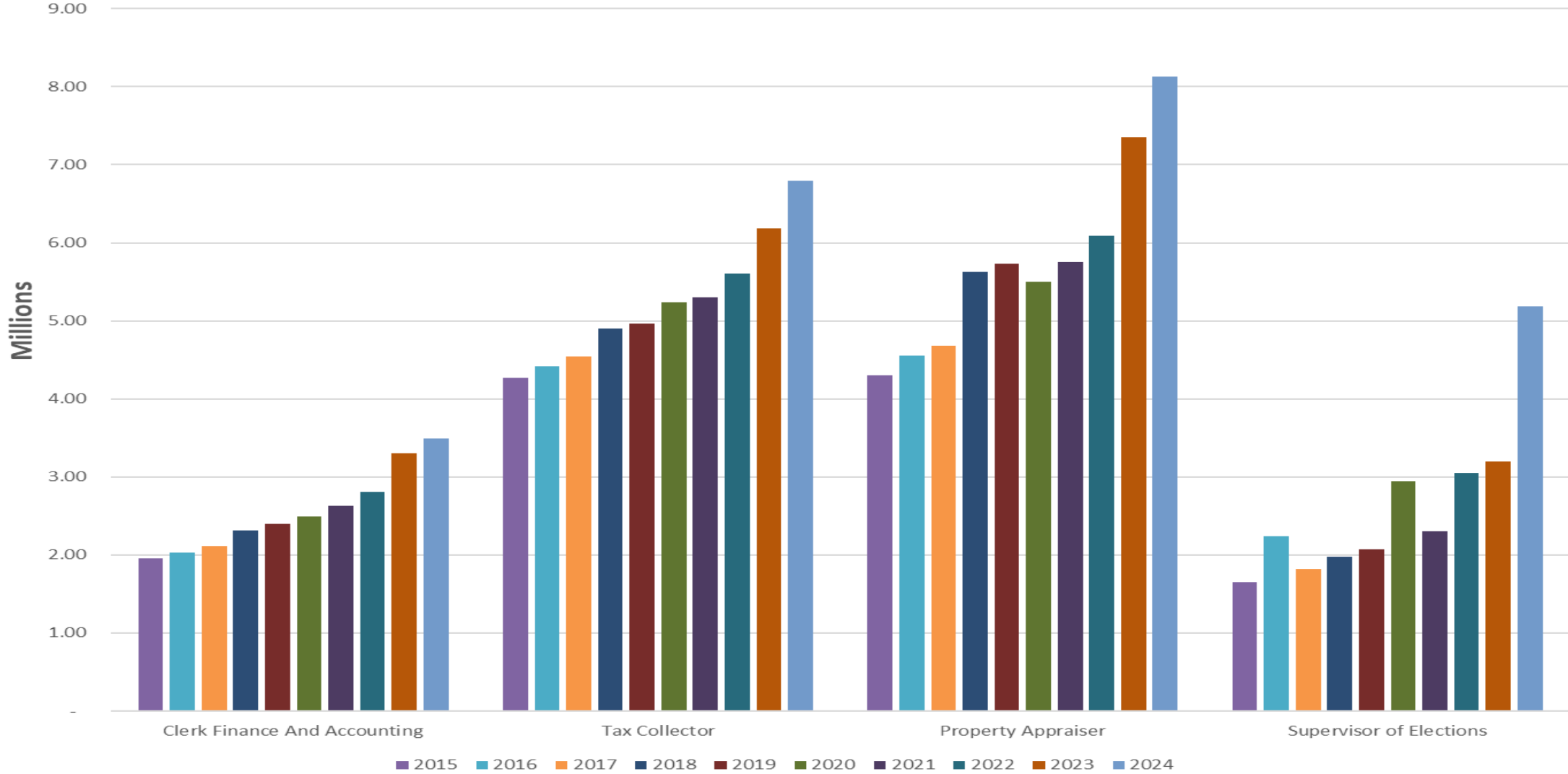
Taxing Funds Court Services Expenses FY15-FY24



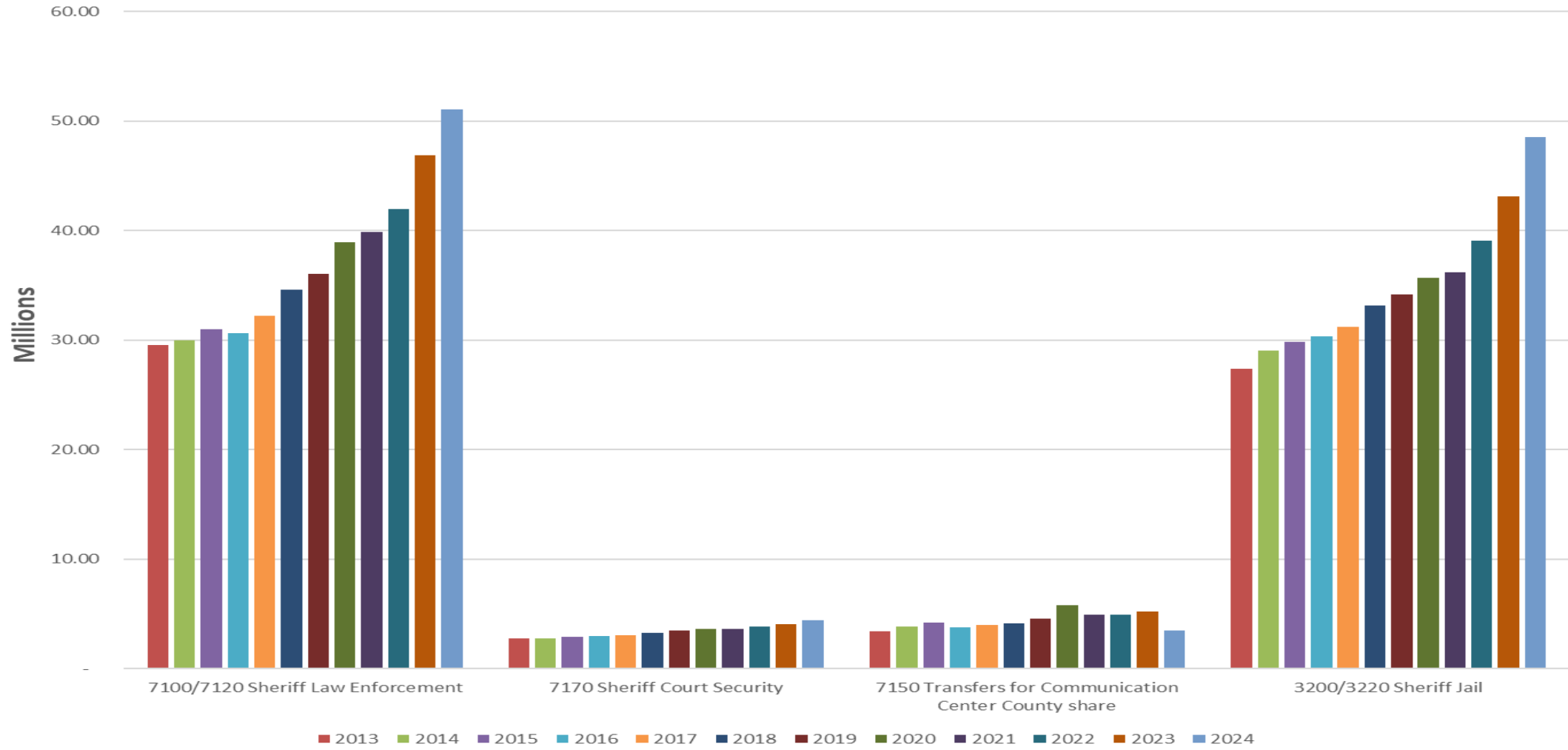
Taxing Funds Judicial Expenses FY15-FY24



Taxing Funds Constitutional Expenses FY15-FY24



Taxing Funds Sheriff Expenses FY15-FY24

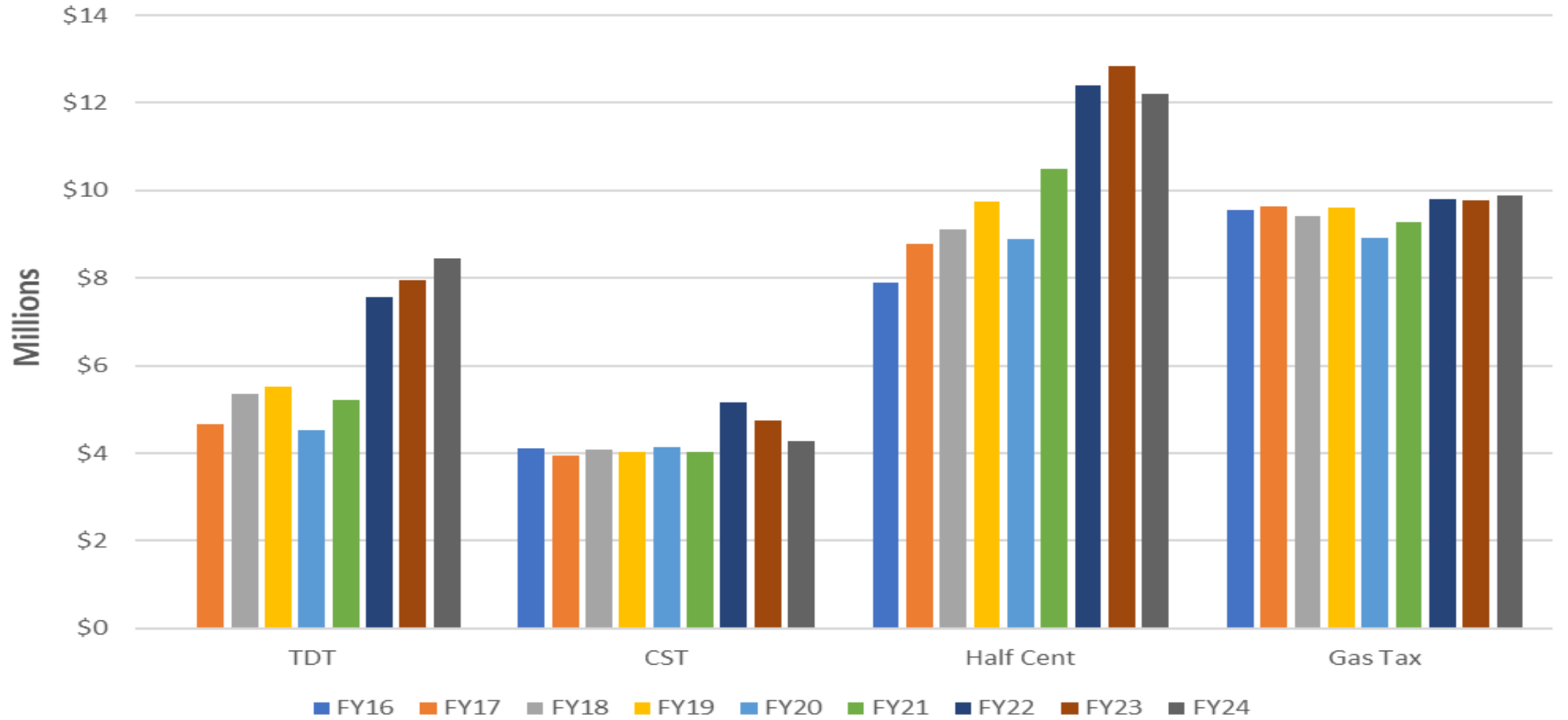


Taxing Funds - Expenditures FY15 – FY24

(See Full Detail Sheet for More Information)

Expenditures	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	10 year Average Annual Increase	5 year Average Annual Increase
General Government	4,089,631	4,294,524	9,869,587	10,133,717	9,669,643	9,769,708	10,932,076	11,806,380	13,170,234	13,430,390	31.2%	9.4%
Countywide Activities & Facilities	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	34,213,421	5.2%	10.2%
Administrative Services	5,404,425	5,324,840	5,516,983	5,963,471	6,473,836	6,833,854	7,081,266	7,770,395	8,582,697	10,181,578	10.6%	12.2%
Constitutional Services for County	12,179,125	13,243,624	13,142,661	14,821,477	15,157,828	16,176,310	15,991,089	17,564,628	20,034,320	23,603,412	11.1%	11.5%
Community Support Services	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	19,233,970	8.0%	10.8%
Environmental Protection	1,241,016	1,165,127	1,339,513	1,515,852	1,555,378	1,793,104	1,805,545	2,585,172	2,175,353	2,255,024	10.7%	6.4%
Fire Rescue	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	58,362,261	17.6%	15.4%
Growth Management	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	3,070,595	3.2%	3.5%
Park / Land Conservation	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	4,169,708	10.9%	10.5%
Animal Services	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	2,854,566	4.3%	3.7%
Public Works & GF Waste Management	8,934,504	9,755,046	8,994,588	9,422,179	15,359,683	15,970,523	14,335,760	16,816,039	21,591,058	23,989,667	20.5%	12.6%
Court Services	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	11,475,390	10.10%	3.28%
Judicial	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	1,820,159	3.64%	5.05%
Sheriff - Law Enforcement/CCC/Bailiffs	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	58,988,440	6.82%	5.47%
Sheriff - Jail	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	48,518,649	7.46%	8.97%
Total	175,720,403	178,874,692	184,841,189	204,336,617	216,592,747	228,235,525	233,648,532	243,327,417	282,685,885	316,167,230	10.0%	9.6%

Total Revenues TDT, Communication, Half Cent Sales and Gas Tax FY16-FY24

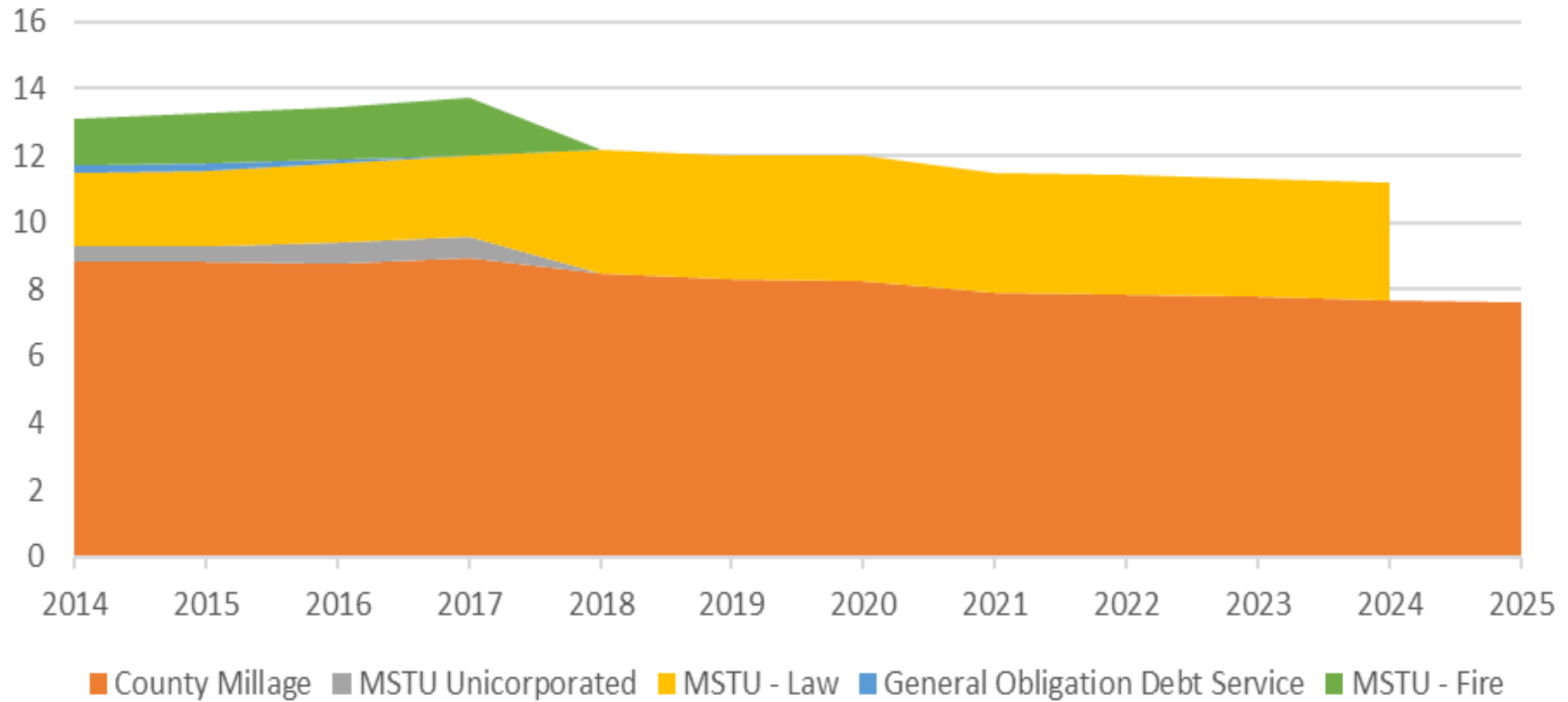




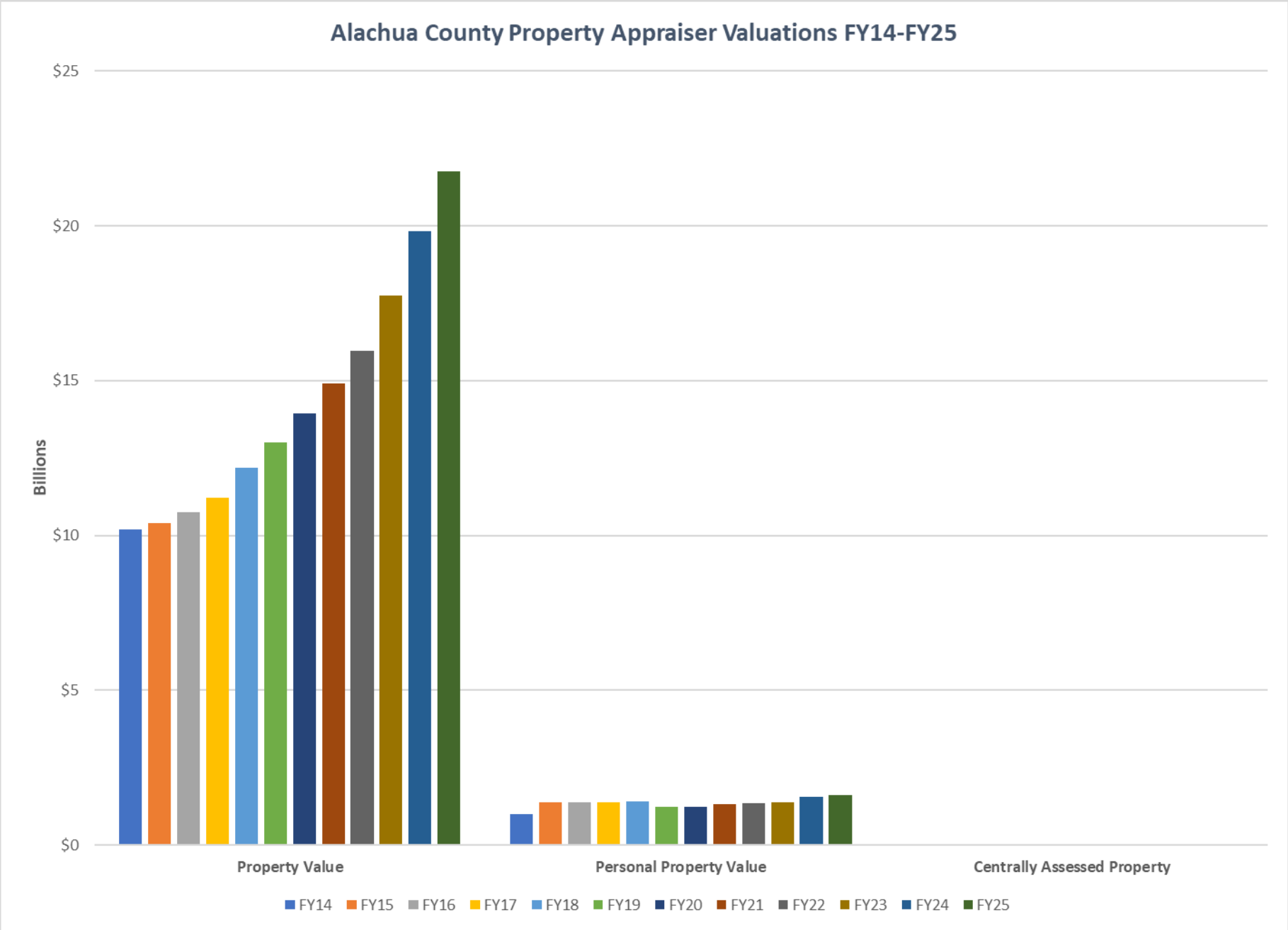
Millage & Property Value History

FY14 – FY25

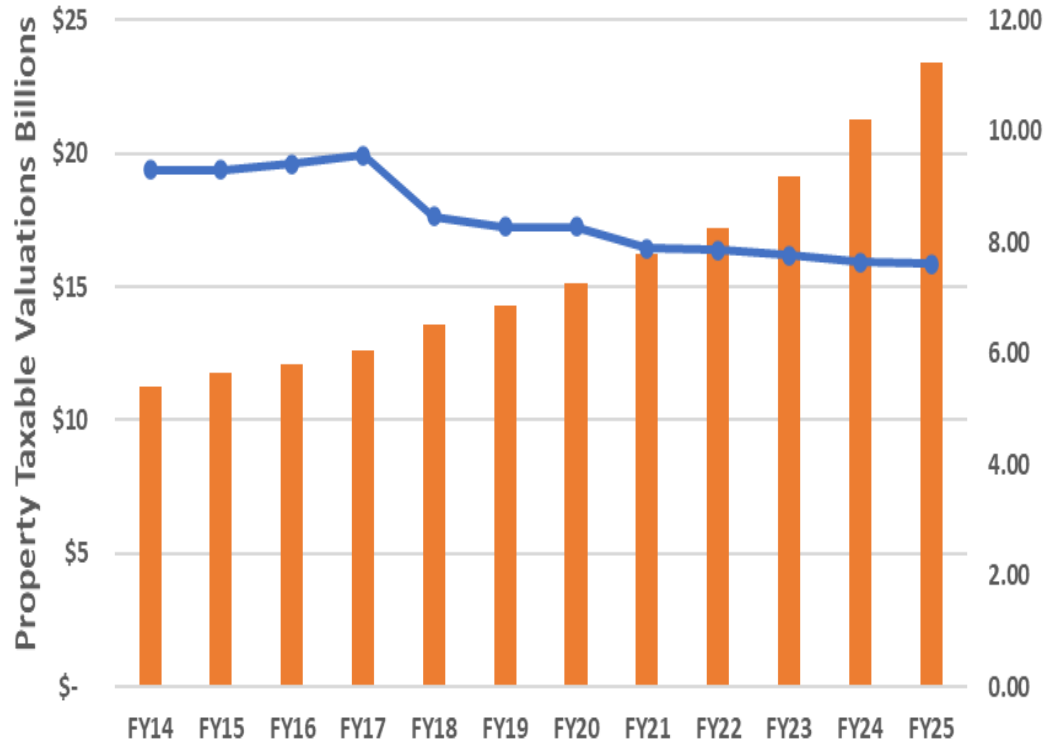
Millage Rate History FY14-FY25



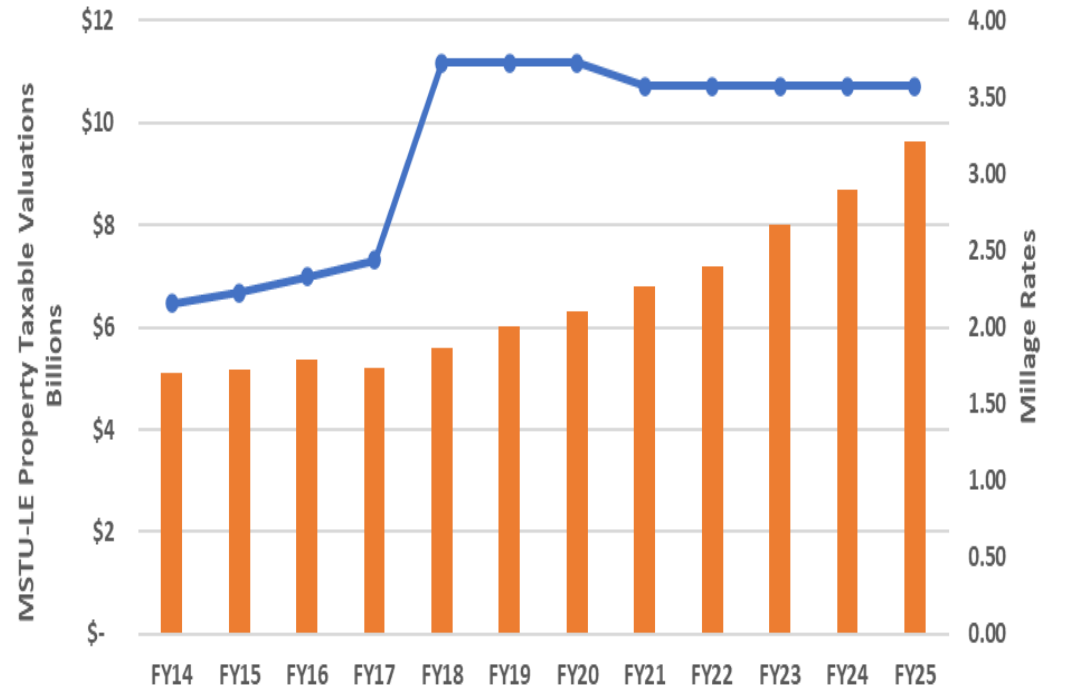
Alachua County Property Appraiser Valuations FY14-FY25



FY14-FY25 Ad Valorem Property Values & Millage Rates



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

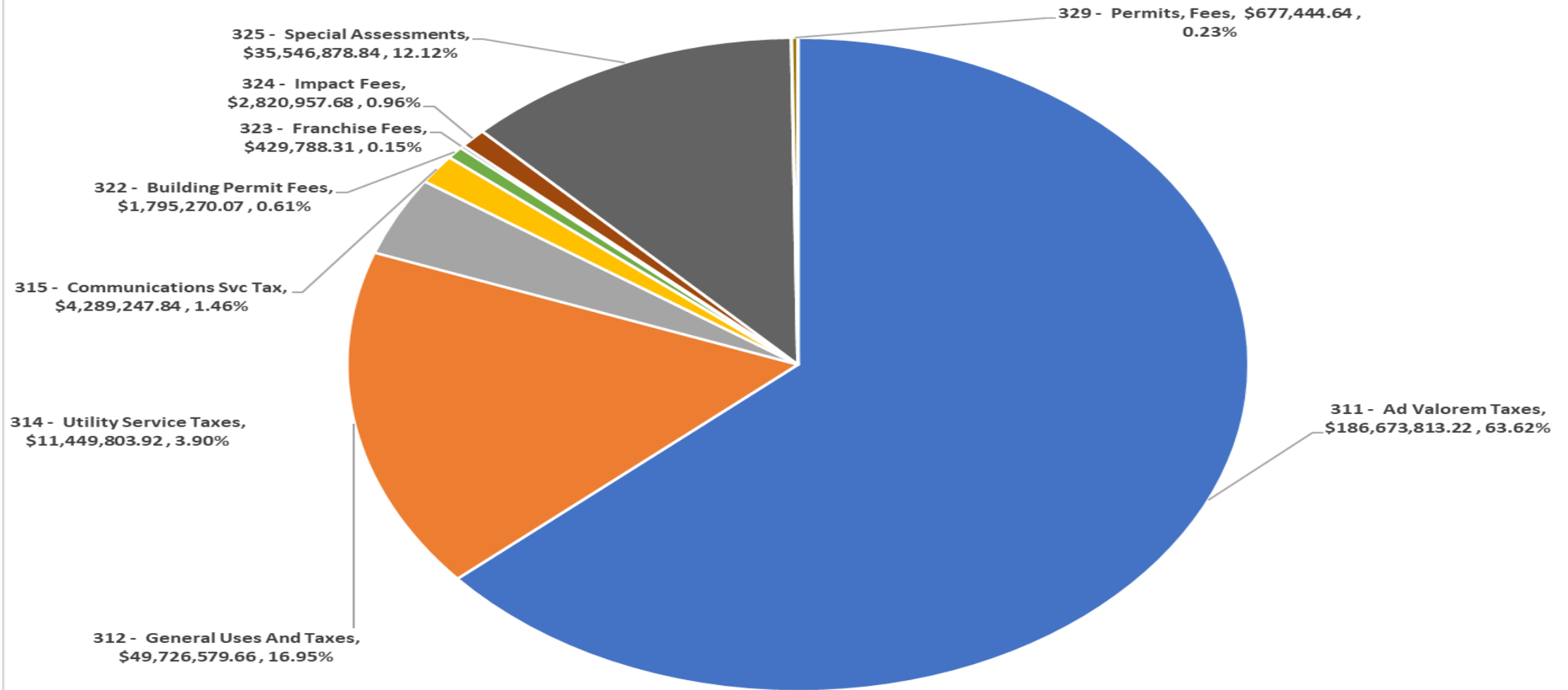




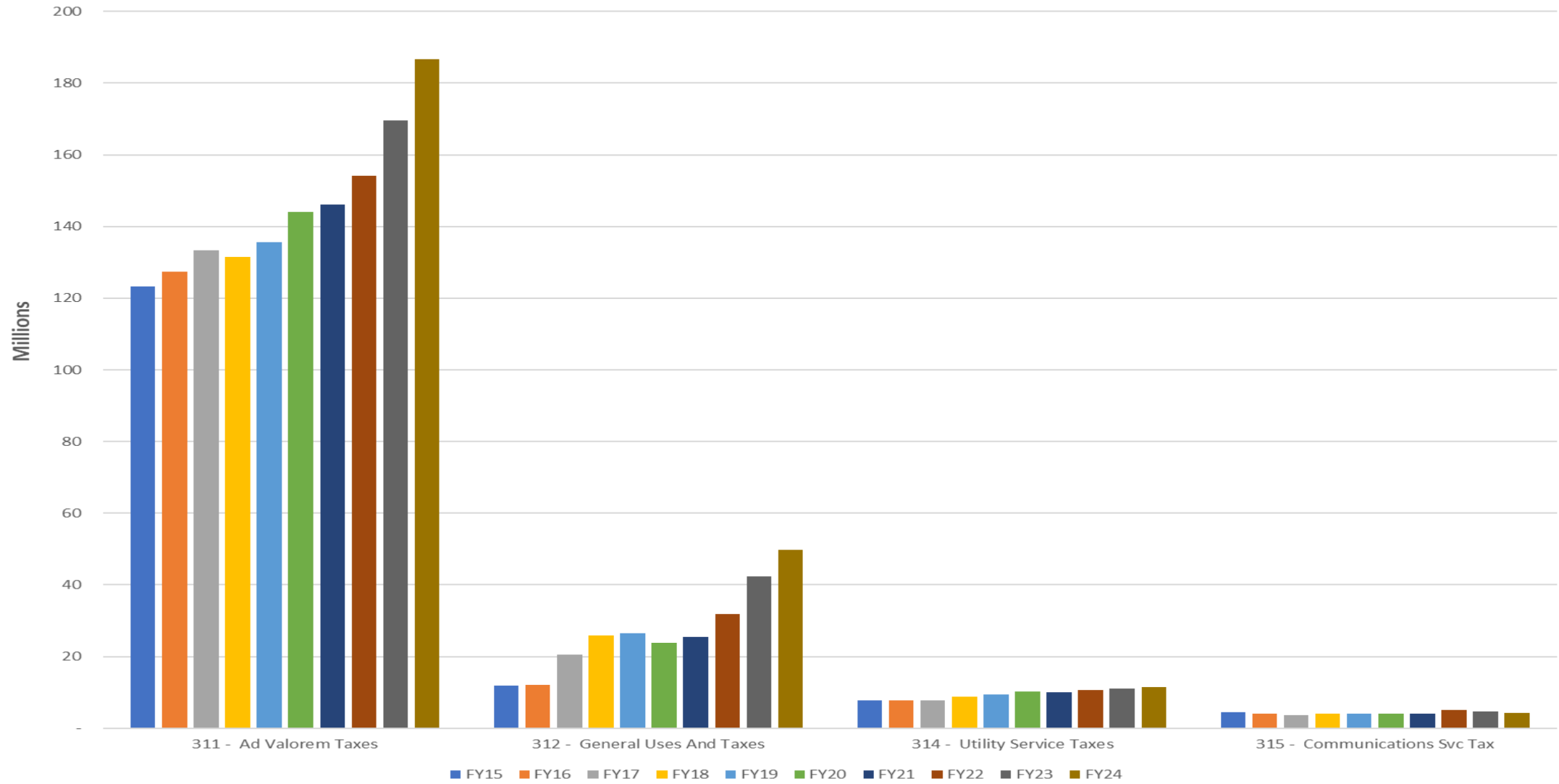
History of All Funds

FY15 – FY24

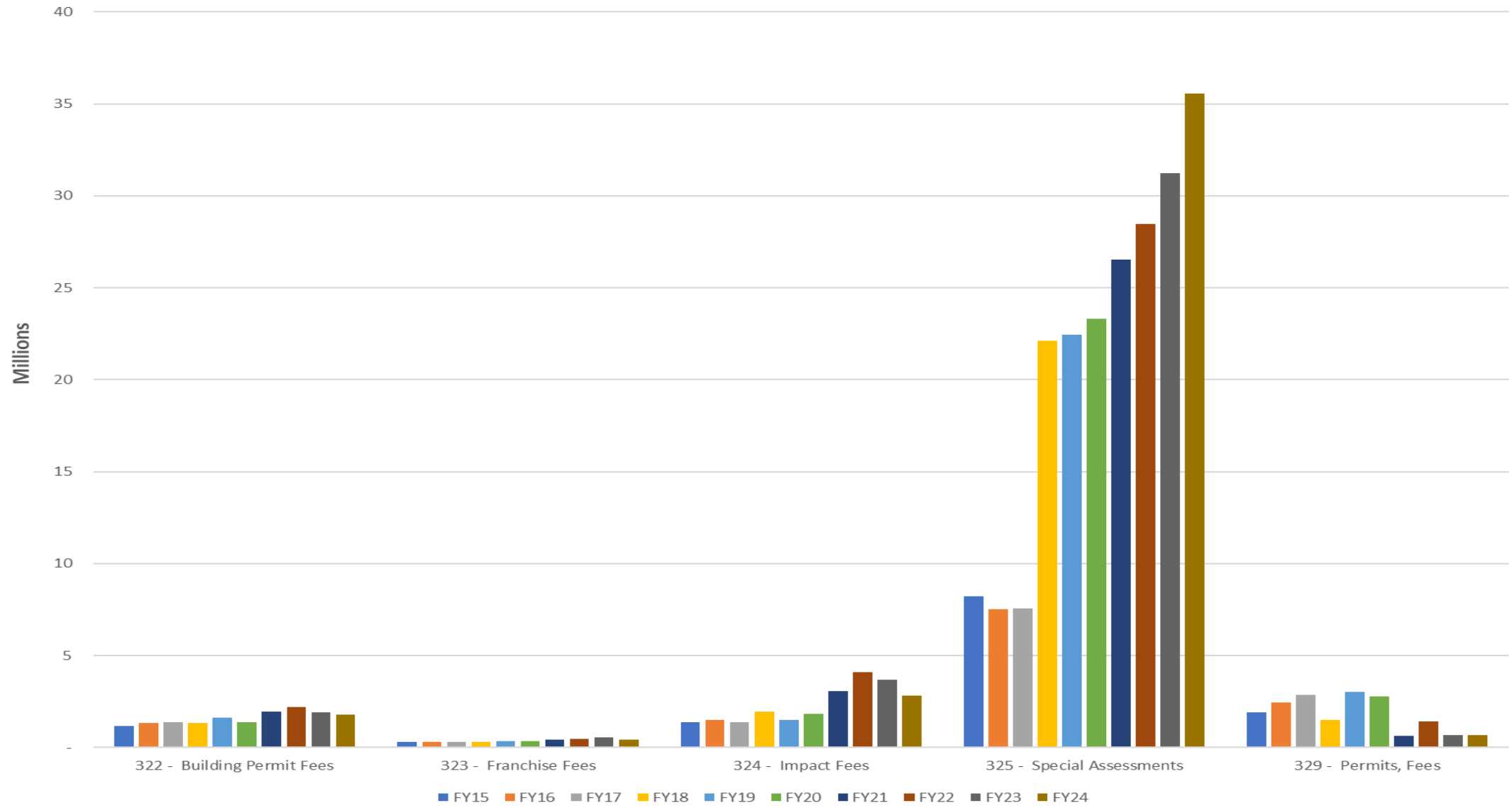
All Funds Taxes & Assessments FY24



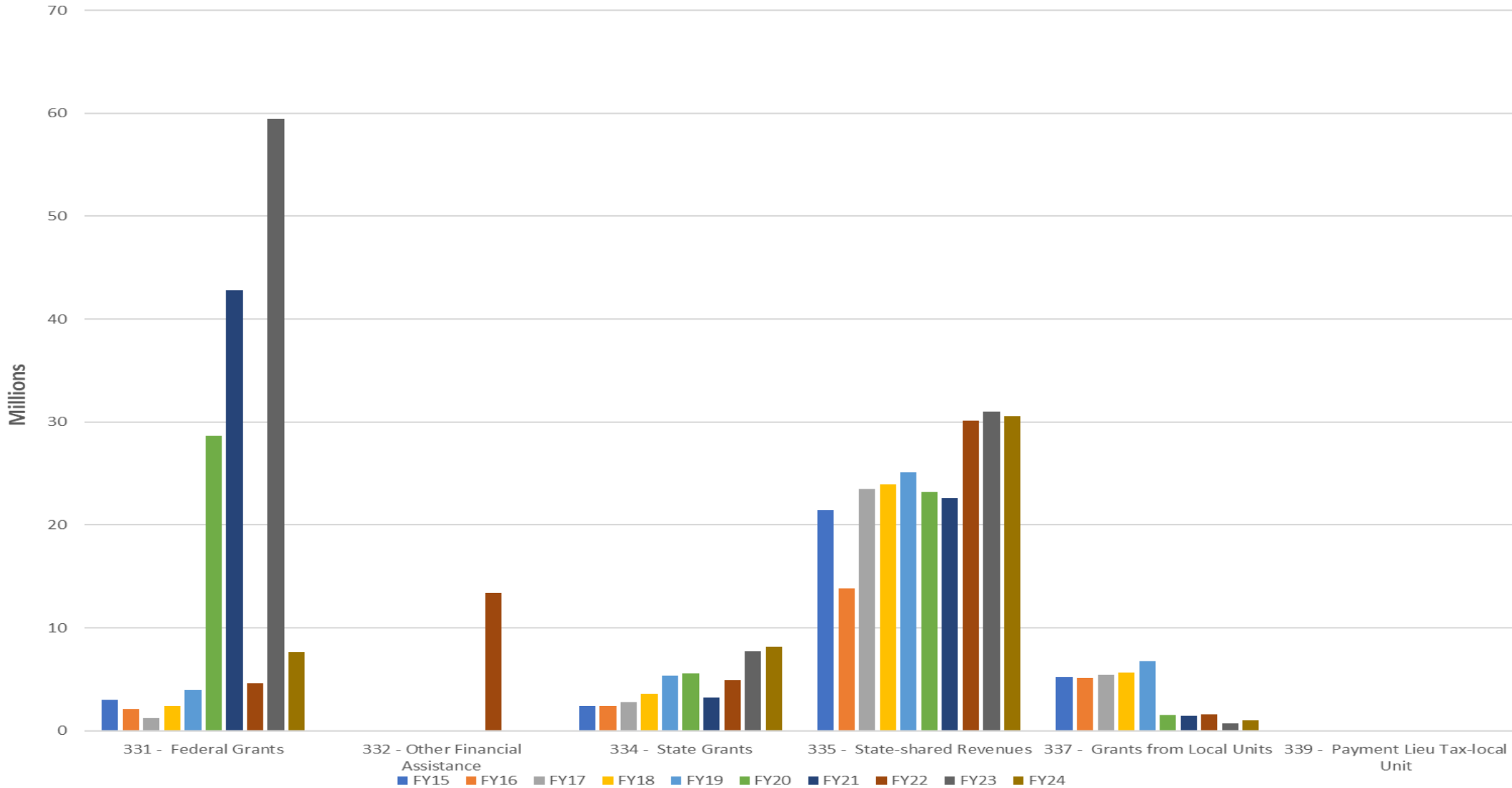
All Funds Revenues - Taxes FY15-FY24



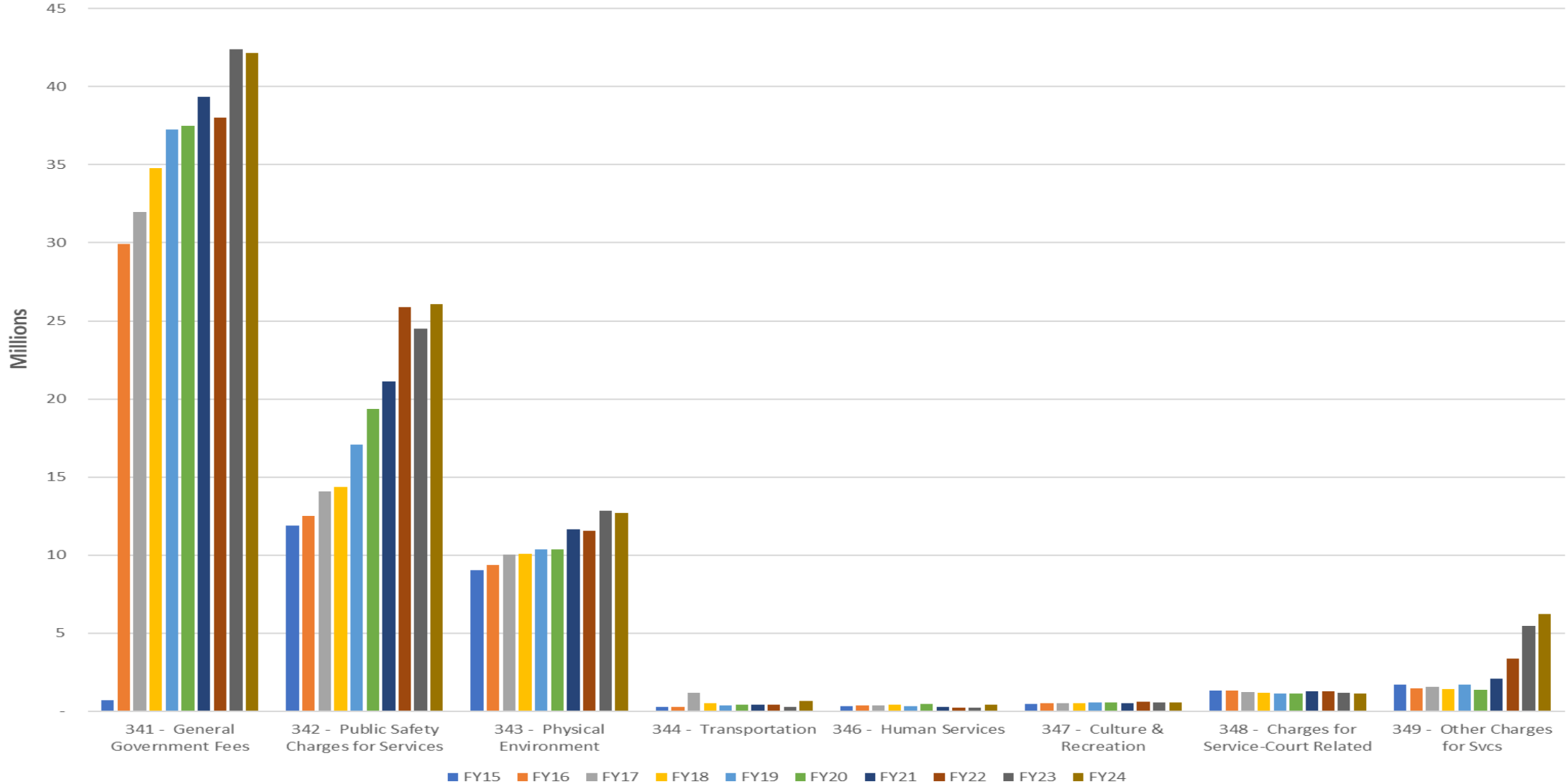
All Funds Revenues - Fees & Assessments FY15-FY24



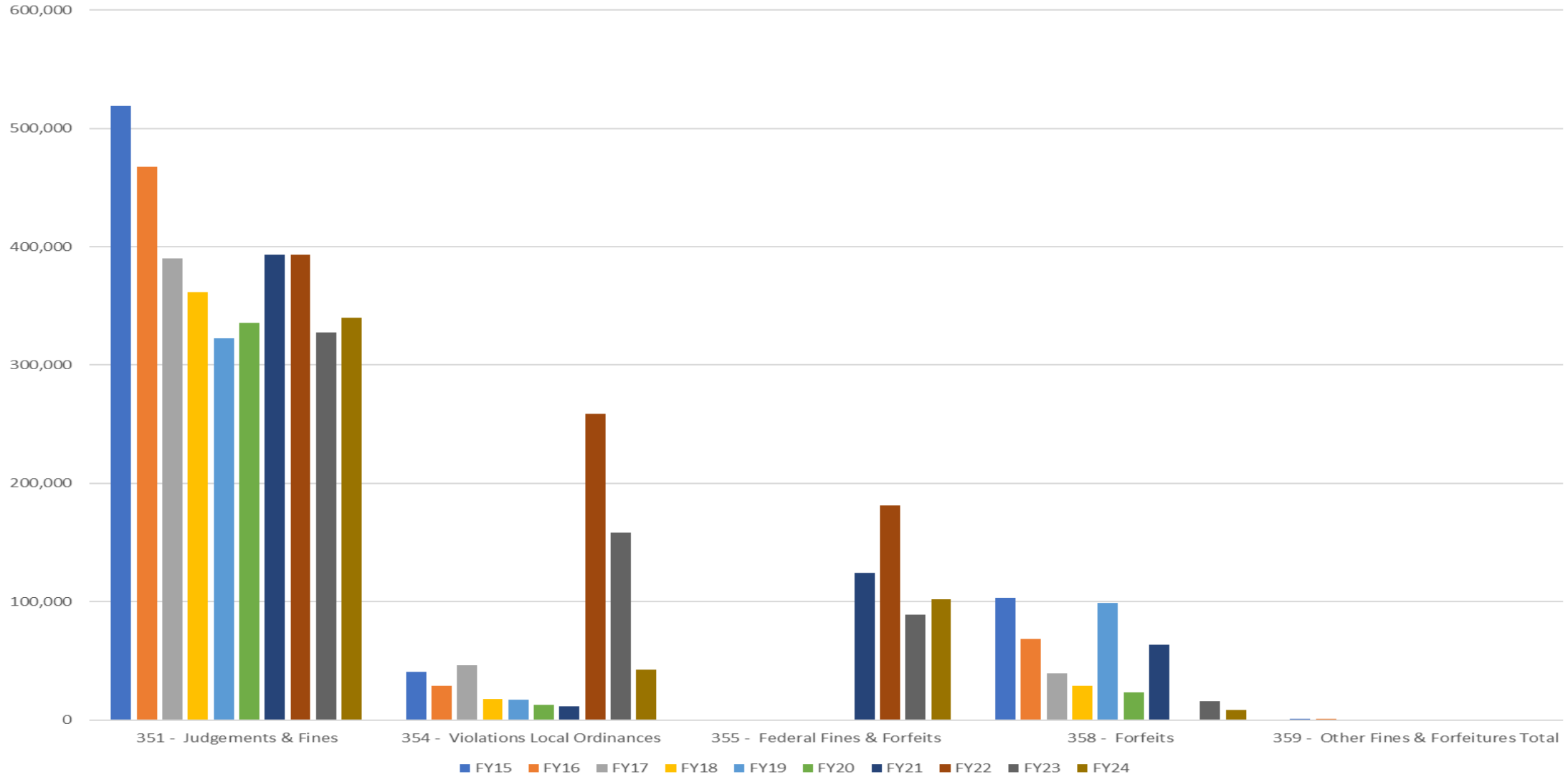
All Funds Revenues - Grants & State Revenues FY15-FY24



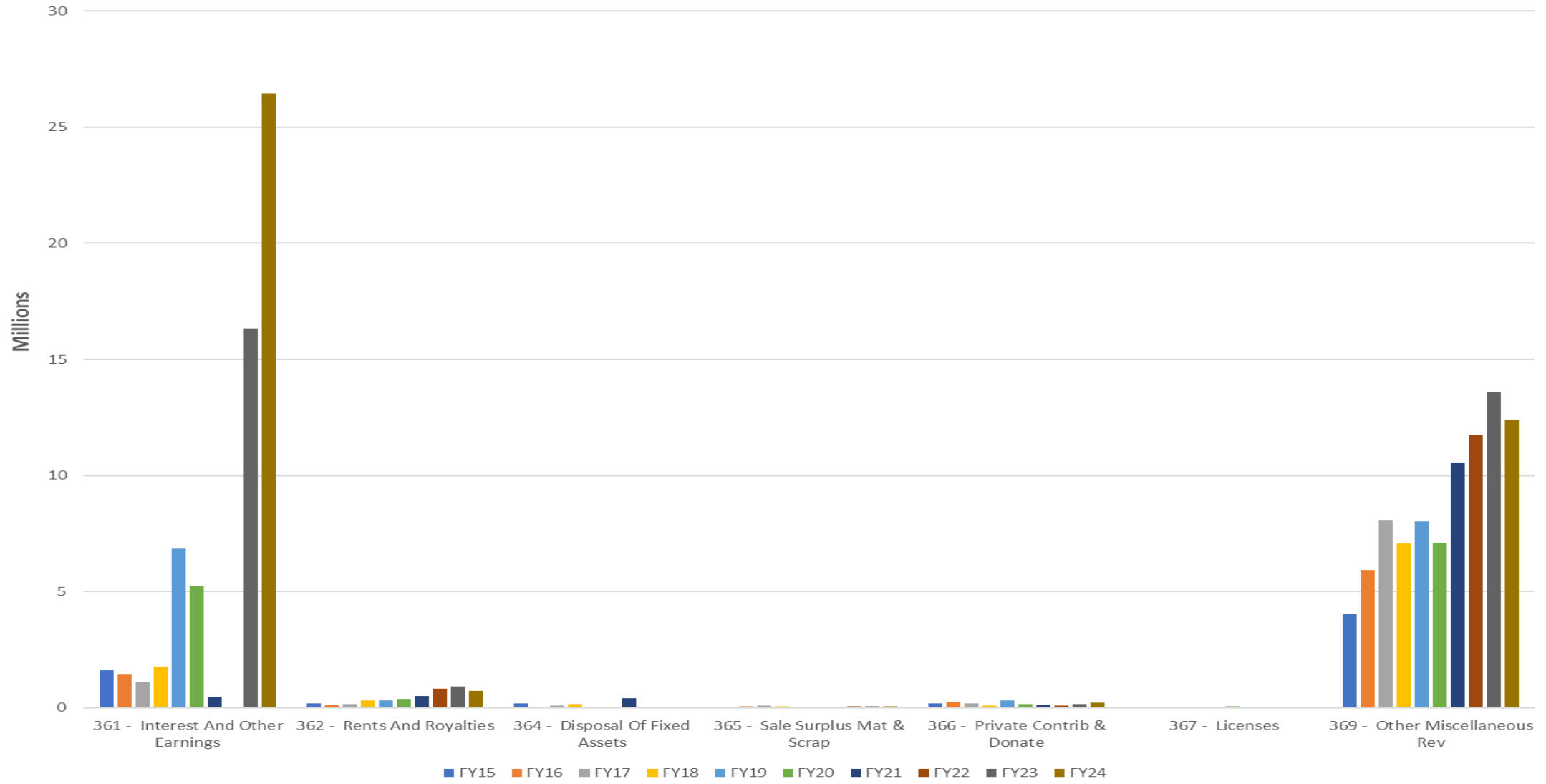
All Funds Revenues - Fees for Services- FY15-FY24



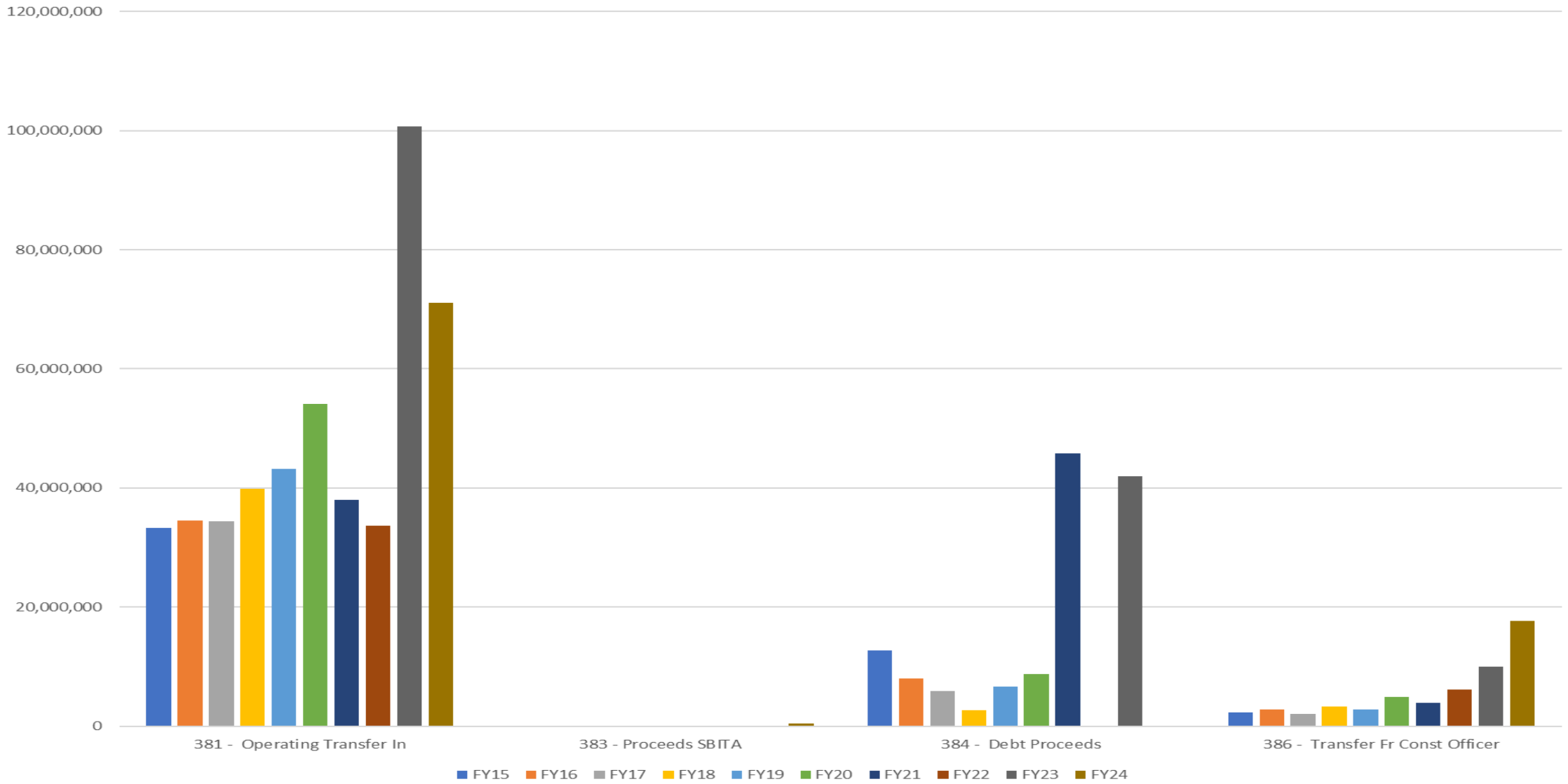
All Funds Revenues - Judgement & Fines FY15-FY24



All Funds Revenues - Other Revenues FY15-FY24



All Funds - Transfers & Debt FY15-FY24



REVENUES - ALL FUNDS ACTUALS	FY24	Percentage of Total	FY23	Percentage of Total	FY22	Percentage of Total	FY 21	Percentage of Total
311 - Ad Valorem Taxes	\$ 186,673,813.22	33.32%	\$ 169,643,573.12	26.65%	\$ 154,051,159.93	36.40%	\$ 146,186,977.55	30.82%
312 - General Uses And Taxes	\$ 49,726,579.66	8.88%	\$ 42,335,934.54	6.65%	\$ 31,793,732.01	7.51%	\$ 26,764,048.36	5.64%
314 - Utility Service Taxes	\$ 11,449,803.92	2.04%	\$ 11,027,285.90	1.73%	\$ 10,735,955.72	2.54%	\$ 10,128,713.38	2.14%
315 - Communications Svc Tax	\$ 4,289,247.84	0.77%	\$ 4,707,167.03	0.74%	\$ 5,171,032.47	1.22%	\$ 4,075,293.80	0.86%
322 - Building Permit Fees	\$ 1,795,270.07	0.32%	\$ 1,901,316.06	0.30%	\$ 2,182,957.67	0.52%	\$ 1,963,393.35	0.41%
323 - Franchise Fees	\$ 429,788.31	0.08%	\$ 559,621.61	0.09%	\$ 464,075.89	0.11%	\$ 409,806.21	0.09%
324 - Impact Fees	\$ 2,820,957.68	0.50%	\$ 3,689,151.95	0.58%	\$ 4,076,383.56	0.96%	\$ 3,077,176.67	0.65%
325 - Special Assessments	\$ 35,546,878.84	6.34%	\$ 31,224,584.96	4.90%	\$ 28,452,770.74	6.72%	\$ 26,523,993.52	5.59%
329 - Permits, Fees	\$ 677,444.64	0.12%	\$ 673,110.28	0.11%	\$ 1,395,832.21	0.33%	\$ 618,259.75	0.13%
331 - Federal Grants	\$ 7,671,950.41	1.37%	\$ 59,481,680.16	9.34%	\$ 4,605,442.78	1.09%	\$ 43,718,100.16	9.22%
332 - Other Financial Assistance	\$ -	0.00%	\$ -	0.00%	\$ 13,360,829.20	3.16%	\$ -	0.00%
334 - State Grants	\$ 8,142,739.15	1.45%	\$ 7,702,141.18	1.21%	\$ 4,992,243.67	1.18%	\$ 3,604,335.72	0.76%
335 - State-shared Revenues	\$ 30,580,895.66	5.46%	\$ 31,042,675.67	4.88%	\$ 30,125,918.75	7.12%	\$ 26,301,802.45	5.55%
337 - Grants from Local Units	\$ 976,649.09	0.17%	\$ 684,389.54	0.11%	\$ 1,644,118.81	0.39%	\$ 1,584,880.07	0.33%
341 - General Government Fees for Service	\$ 42,146,940.90	7.52%	\$ 42,411,606.01	6.66%	\$ 38,021,933.35	8.99%	\$ 39,355,831.26	8.30%
342 - Public Safety Charges for Services	\$ 26,087,800.28	4.66%	\$ 24,522,545.46	3.85%	\$ 25,894,294.16	6.12%	\$ 21,109,241.55	4.45%
343 - Physical Environment Fees	\$ 12,714,803.36	2.27%	\$ 12,823,237.70	2.01%	\$ 11,545,780.76	2.73%	\$ 11,751,999.36	2.48%
344 - Transportation	\$ 641,496.72	0.11%	\$ 284,606.86	0.04%	\$ 409,932.79	0.10%	\$ 407,300.66	0.09%
346 - Human Services	\$ 414,075.27	0.07%	\$ 229,582.96	0.04%	\$ 217,794.18	0.05%	\$ 296,002.92	0.06%
347 - Culture & Recreation	\$ 573,701.46	0.10%	\$ 572,743.39	0.09%	\$ 622,380.70	0.15%	\$ 509,567.01	0.11%
348 - Charges for Service-Court Related	\$ 1,147,342.30	0.20%	\$ 1,196,380.11	0.19%	\$ 1,286,288.73	0.30%	\$ 1,279,596.54	0.27%
349 - Other Charges for Services	\$ 6,244,671.91	1.11%	\$ 5,477,438.74	0.86%	\$ 3,370,351.27	0.80%	\$ 2,084,963.72	0.44%
351 - Judgements & Fines	\$ 339,669.51	0.06%	\$ 327,248.20	0.05%	\$ 393,206.71	0.09%	\$ 393,522.73	0.08%
354 - Violations Local Ordinances	\$ 42,812.20	0.01%	\$ 158,266.71	0.02%	\$ 258,531.96	0.06%	\$ 11,720.75	0.00%
355 - Federal Fines & Forfeits	\$ 102,322.35	0.02%	\$ 88,964.12	0.01%	\$ 181,317.95	0.04%	\$ 124,400.14	0.03%
358 - Forfeits	\$ 8,503.00	0.00%	\$ 15,608.00	0.00%	\$ -	0.00%	\$ 63,413.92	0.01%
359 - Other Fines & Forfeitures Total	\$ 151.01	0.00%	\$ 171.00	0.00%	\$ -	0.00%	\$ -	0.00%
361 - Interest And Other Earnings	\$ 26,456,767.77	4.72%	\$ 16,323,194.85	2.56%	\$ (4,556,021.93)	-1.08%	\$ 487,472.30	0.10%
362 - Rents And Royalties	\$ 736,262.43	0.13%	\$ 924,576.71	0.15%	\$ 832,389.56	0.20%	\$ 505,783.06	0.11%
364 - Disposal Of Fixed Assets	\$ 18,126.07	0.00%	\$ 19,163.45	0.00%	\$ (4,622.18)	0.00%	\$ 421,108.69	0.09%
365 - Sale Surplus Material & Scrap	\$ 43,496.40	0.01%	\$ 55,978.60	0.01%	\$ 45,143.04	0.01%	\$ 25,090.85	0.01%
366 - Private Contributions & Donations	\$ 224,468.70	0.04%	\$ 163,516.12	0.03%	\$ 74,934.00	0.02%	\$ 753,465.23	0.16%
367 - Licenses	\$ 1,000.00	0.00%	\$ 4,180.00	0.00%	\$ 690.00	0.00%	\$ 20,630.00	0.00%
369 - Other Miscellaneous Revenue	\$ 12,388,257.06	2.21%	\$ 13,590,469.06	2.13%	\$ 11,748,295.43	2.78%	\$ 10,556,066.29	2.23%
381 - Operating Transfer In	\$ 71,092,513.20	12.69%	\$ 100,763,438.58	15.83%	\$ 33,669,326.79	7.96%	\$ 39,330,227.15	8.29%
383 - Proceeds SBITA	\$ 438,858.46	0.08%						
384 - Debt Proceeds	\$ -	0.00%	\$ 42,000,000.00	6.60%	\$ -	0.00%	\$ 45,849,999.00	9.67%
386 - Transfer From Const Officer	\$ 17,637,055.94	3.15%	\$ 9,979,314.14	1.57%	\$ 6,104,984.15	1.44%	\$ 3,980,329.70	0.84%
GRAND TOTAL REVENUES as of 03/12/2025	560,283,114.79	100.00%	\$ 636,604,862.77	100.00%	\$ 423,169,384.83	100.00%	\$ 474,274,513.82	100.00%