

							6 year Average Annual Increase
General Fund, MSTU - Law Enforcement, MSBU - Fire, Gas Tax & Stormwater							
Revenues (by Type)	2020	2021	2022	2023	2024	2025	
31 - Taxes	162,018,564	164,355,625	175,413,281	190,851,941	207,784,350	225,964,369	7.9%
32 - Permits, Fees & Spec Assess	15,999,781	16,371,533	18,913,779	21,399,136	23,469,254	25,849,167	12.3%
33 - Intergovernmental Revenue	8,089,185	9,211,519	14,155,223	14,036,851	14,102,709	14,395,471	15.6%
34 - Charges for Services	17,296,561	19,967,142	26,087,258	25,038,899	26,931,688	25,499,218	9.5%
35 - Judgments, Fines & Forfeit	16,196	10,493	206,854	141,651	92,175	79,385	78.0%
36 - Miscellaneous Revenues	5,180,286	4,277,826	2,358,865	13,135,536	19,036,479	16,061,568	42.0%
38 - Other Sources	31,456,802	21,783,329	14,787,367	74,906,745	38,378,949	42,587,642	7.1%
Total	240,057,374	235,977,467	251,922,626	339,510,759	329,795,603	350,436,821	9.2%
Revenues (by Fund)							
001 - General Fund (008 & 052 & 091, 192)	184,574,865	178,947,253	189,312,595	266,261,756	251,923,927	263,582,947	8.6%
009 - MSTU Law Enforcement	25,010,547	25,163,012	26,947,158	31,271,696	34,330,949	37,579,759	10.1%
011 - Fire MSBU	20,837,454	20,379,590	22,930,103	27,000,891	29,679,360	33,335,100	12.0%
146 - Stormwater	2,003,509	1,967,652	1,935,730	2,537,711	2,801,115	3,335,767	13.3%
149 - Gas Tax	7,631,000	9,519,959	10,797,041	12,438,705	11,060,251	12,603,247	13.0%
Total	240,057,375	235,977,467	251,922,626	339,510,758	329,795,603	350,436,821	9.2%
Expenditures							
General County Government	8,653,680	8,672,935	9,113,695	9,942,991	10,230,905	12,840,809	9.7%
Administrative Services	2,067,583	2,244,437	3,313,753	2,612,430	2,837,767	2,892,078	8.0%
Financial and Facilities Services	12,651,113	14,010,447	16,067,267	18,206,884	16,082,856	16,340,015	5.8%
Information Technology Services	4,369,633	4,483,384	4,848,080	5,445,811	6,788,920	9,045,854	21.4%
Non Departmental Countywide Activities	13,618,945	15,519,444	8,216,791	18,568,371	22,328,959	22,899,736	13.6%
Constitutional Services for County	16,176,310	15,991,089	17,564,628	20,034,320	23,603,412	23,932,506	9.6%
Community Support Services	13,624,831	15,112,727	13,985,574	14,874,593	19,335,165	22,241,985	12.6%
Environmental Protection/Land Conservation	3,068,566	3,170,160	4,068,738	3,811,946	3,863,101	4,109,127	6.8%
Fire Rescue	36,077,787	37,709,971	40,690,131	47,602,481	58,362,261	61,301,176	14.0%
Growth Management	2,696,706	2,494,419	2,681,674	3,267,334	3,070,595	3,697,770	7.4%
Parks	1,662,189	1,815,643	1,991,501	2,141,140	2,721,726	2,842,837	14.2%
Animal Services	2,484,930	2,431,961	2,689,243	2,964,540	2,854,566	2,889,464	3.3%
Public Works & GF Waste Management	15,970,523	14,335,760	16,816,039	21,591,058	23,989,667	22,678,375	8.4%
Court Services	9,493,709	9,182,308	9,651,526	10,509,413	10,770,083	10,901,996	2.97%
Judicial	1,514,204	1,823,376	1,818,195	1,818,520	1,820,159	2,492,789	12.9%
Sheriff - Law Enforcement/CCC/Bailiffs	48,401,676	48,456,666	50,744,797	56,141,043	58,988,440	64,379,758	6.60%
Sheriff - Jail	35,703,142	36,193,804	39,065,786	43,153,011	48,518,649	54,449,429	10.50%
Total	228,235,526	233,648,532	243,327,417	282,685,885	316,167,230	339,935,703	9.8%
Expenditure Breakout							
0200 County Commission	759,808	862,045	836,194	960,145	1,012,772	1,051,118	7.7%
0300 County Attorney	1,016,044	1,061,615	1,230,454	1,501,402	1,560,431	1,645,779	12.4%
1700 County Manager	1,401,034	1,430,552	1,706,502	2,043,151	2,048,743	2,314,955	13.0%
1710 Communications Office	666,740	619,628	718,604	670,988	811,612	887,042	6.6%
1770/4501 Economic Development	4,810,054	4,699,095	4,621,941	4,767,305	4,797,348	6,941,915	8.9%
1720 Office Of Management And Budget	1,116,029	1,111,498	1,296,345	1,567,948	1,522,666	1,918,162	14.4%
1721 Fiscal Services	-	1,064,423	1,342,704	1,532,808	1,516,724	1,525,913	10.8% 5YR AVG
1852 Procurement	851,570	911,598	974,365	1,096,682	1,143,556	1,252,525	9.4%
1853 Risk Management	22,069	19,029	20,480	14,743	15,448	30,738	7.9%
1912/1914/1916/1917/1919 Facilities Management	10,661,444	10,903,899	12,433,373	13,994,703	11,884,462	11,612,677	1.8%
0000 Non Departmental County-wide Activities	6,453,270	10,250,508	5,411,523	13,632,261	20,353,203	20,968,466	45.0%
0490/0492 Non Departmental Special Expense and Misc	7,165,675	5,268,936	2,805,268	4,936,110	1,975,756	1,931,269	-14.6%
1811 Equal Opportunity	451,203	434,775	466,215	498,288	547,133	604,060	6.8%
1851 Human Resources/Training	1,139,379	1,232,480	1,461,255	1,527,173	1,686,521	1,630,361	8.6%
2920 Ag Extension	477,001	529,115	510,204	586,969	604,113	657,657	7.6%

4600 Career Source		48,067	876,079	-	-	-	0.0%
1600/1620 Information Services	4,369,633	4,483,384	4,848,080	5,445,811	6,788,920	9,045,854	21.4%
0700/710 Clerk Finance And Accounting	2,497,199	2,629,499	2,808,431	3,301,731	3,490,881	3,813,119	10.5%
1300 Tax Collector Fees	5,237,802	5,302,651	5,609,329	6,179,392	6,799,297	7,334,341	8.0%
1000 Property Appraiser	5,496,756	5,755,967	6,092,254	7,353,546	8,131,669	8,522,662	11.0%
1200 Supervisor of Elections	2,944,553	2,302,972	3,054,614	3,199,651	5,181,565	4,262,384	9.0%
2900 Administration	960,048	896,435	923,094	996,983	938,193	1,217,547	5.4%
2903/2904 Community Agency Partnerships	2,054,056	1,941,007	2,020,796	1,938,170	2,089,417	2,480,244	4.1%
2905 Medicaid	3,316,757	3,296,577	3,052,511	3,033,792	3,291,017	3,895,923	3.5%
2906 Medical Examiner	1,282,094	1,681,025	1,543,356	1,420,043	1,958,624	2,423,140	17.8%
2907 MTPO/MVT	110,896	91,119	158,126	183,005	189,987	189,065	14.1%
2908 Public Health Unit	1,132,735	1,118,423	1,619,005	1,724,943	1,724,943	1,652,242	9.2%
2910/1500 Children Service Council/Children's Trust	175,854	(215)	-	-	-	-	-20.0%
2940 Crisis Center	438,455	416,428	380,983	464,125	516,227	559,338	5.5%
2944 Community Stabilization/Self Sufficiency	1,397,566	337,406	86,133	277,984	784,051	568,868	-11.9%
2950/2952/2960 Social Services	1,118,225	710,985	1,050,953	1,110,760	1,180,353	1,291,886	3.1%
2962/2966/2967 Rapid and Permanent Supportive Housing		601,288	1,020,616	1,361,146	1,411,257	1,488,672	36.9% 4YR AVG
2963 Alachua County Apartments2964							
Scottish Inn 2959 Sunrise		2,376,734	10,000	163,111	2,339,087	3,632,491	13.2% 4YR AVG
2965 Veteran Services	220,152	179,827	287,300	291,812	278,097	211,327	-0.8%
2970/2971/2973 Victim Services	427,711	480,412	522,029	553,175	611,169	658,833	10.8%
2975 Housing Rehab and State Initiatives	192,175	153,728	198,517	262,102	1,208,872	1,250,273	110.1%
2956/ Transfers for Grants	146,579	108,563	146,579	108,563	108,563	48,419	-13.4%
3610 Metamorphosis	431,857	431,857	645,422	670,422	431,857	443,484	0.5%
3690 Outpatient & Aftercare Treatment Program	219,670	291,129	320,154	314,457	273,451	230,233	1.0%
5500 Environmental Protection Administration	362,564	287,066	235,485	266,383	293,998	333,220	-1.6%
4150/4160 Conservation Land & Tree Mitigation	1,275,462	1,281,395	1,429,930	1,510,106	1,447,982	1,583,422	4.8%
5503 Resiliency	-	83,220	53,635	126,487	160,095	242,250	47.8% 5 YR AVG
5511 Water Quality	911,233	983,677	1,817,021	1,357,602	1,294,008	1,264,385	7.8%
5521 Natural Resources Protection	519,307	534,802	532,666	551,368	667,018	685,850	6.4%
5400 Fire Rescue Administration^	568,993	558,942	722,094	655,137	656,167	705,818	4.8%
5430 Emergency Management^	340,900	176,792	295,707	326,221	326,474	376,291	2.1%
5410/5420/5425/5440 Radio & Communication	1,657	175,066	4,921	1,485	787,812	585,136	7042.6%
/5450/5470 Rescue Medical Services^	17,308,647	17,435,250	19,548,731	23,514,306	25,816,043	28,894,312	13.4%
5430/5480 Fire Protection Services^	17,857,591	19,363,921	20,118,678	23,105,331	30,775,765	30,739,620	14.4%
6500/6509 Comprehensive Planning	2,212,358	2,045,328	2,065,358	2,463,274	2,471,103	3,053,435	7.6%
6510 Codes Enforcement	484,348	449,092	616,317	654,080	599,492	644,334	6.6%
6520 Rental Program				149,980	-	-	0.0%
4100/4126/4130/Parks	1,662,189	1,815,643	1,991,501	2,141,140	2,721,726	2,842,837	14.2%
2500 Animal Services	2,484,930	2,431,961	2,689,243	2,964,540	2,854,566	2,889,464	3.3%
6800 Development Review	523,053	437,390	450,448	511,437	462,083	526,854	0.1%
7600/7630 Waste Management	11,106	6,080	-	-	6,862	4,565	-11.8%
5600/7900 All Roads & Bridges & Santa Fe	15,436,364	13,892,291	16,365,592	21,079,621	23,520,722	22,146,956	8.7%
3695 Administration				334,118	1,184,102	1,122,868	47.2% 3 YR AVG
3600 Drug Court	546,831	724,168	759,146	912,559	824,819	645,119	3.6%
3620 Probation	1,045,764	984,690	950,917	1,362,844	1,137,265	997,179	-0.9%
3630 Work Release	975,906	1,088,584	1,428,762	638,667	-	-	-20.0%
3640 Day Reporting	309,900	317,183	310,838	338,301	278,802	201,082	-7.0%
3651/3655/3658 Aids and Assistance	1,417,130	1,299,864	1,454,503	1,837,853	2,410,233	2,800,207	19.5%
3670 Community Services	552,143	535,263	555,908	599,509	532,971	606,177	2.0%
3680 Pretrial	1,638,398	1,651,562	1,691,451	1,985,563	1,901,891	2,029,364	4.8%
3661 Inmate Medical	3,007,637	2,580,993	2,500,000	2,500,000	2,500,000	2,500,000	-3.4%
3300 Court Administration	811,080	987,490	1,009,676	827,754	825,968	1,303,755	12.1%
3700 Clerk of Courts	268,084	348,549	353,090	427,213	437,297	452,909	13.8%
3400 State Attorney	157,277	197,958	189,301	223,417	189,005	343,551	23.7%
3500 Public Defender	144,985	152,117	130,089	171,845	186,239	202,434	7.9%
3800 Guardian Ad Litem	132,779	137,263	136,039	168,291	181,650	190,140	8.6%
7100/7110/7120 Sheriff Law Enforcement	38,942,899	39,866,352	41,977,430	46,844,619	51,069,485	55,536,383	8.5%
7170 Sheriff Court Security	3,638,497	3,651,782	3,808,265	4,063,325	4,405,183	4,809,237	6.4%
7150 Communication Center County share	5,820,280	4,938,532	4,959,102	5,233,099	3,513,772	4,034,139	-6.1%
3200/3210/3220 Sheriff Jail	35,703,142	36,193,804	39,065,786	43,153,011	48,518,649	54,449,429	10.5%
Total	228,235,526	233,648,532	243,327,417	282,685,885	316,167,230	339,935,703	9.8%