

FY25 February Budget Amendment - Superfund, Function, Category

Sum of Amount

001 - General Fund		Sum of Amount
Revenue		
33 - Intergovernmental Revenue		
Revenue		231,022
36 - Miscellaneous Revenue		
Revenue		10,000
38 - Other Sources		
Revenue		3,614,066
Expense		
51 - General Government		
10 - Personal Services		578,136
30 - Operating		(582,620)
60 - Capital		1,220,916
80 - Grants & Aids		36,715
90 - Other Uses		(1,000,003)
52 - Public Safety		
10 - Personal Services		(400,000)
30 - Operating		(83,500)
60 - Capital		284,987
53 - Physical Environment		
30 - Operating		10,000
60 - Capital		23,156
54 - Transportation		
30 - Operating		287,016
60 - Capital		954,165
55 - Economic Environment		
10 - Personal Services		12,450
30 - Operating		(344,301)
60 - Capital		1,607,634
80 - Grants & Aids		504,134
56 - Human Services		
10 - Personal Services		(53,121)
30 - Operating		497,519
60 - Capital		-
80 - Grants & Aids		(44,991)
57 - Culture & Recreation		
30 - Operating		49,000
60 - Capital		(16,923)
58 - Other Uses - Transfers		
90 - Other Uses		267,553
60/70 - Court Operations		
30 - Operating		47,166
009 - MSTU - Law Enforcement		
Revenue		
38 - Other Sources		
Revenue		1,311
Expense		
58 - Other Uses - Transfers		
90 - Other Uses		1,311
010 - Choices		
Revenue		
38 - Other Sources		
Revenue		58,479
Expense		
59 - Other Non-Operating (Reserves)		
90 - Other Uses		58,479
011 - MSBU - Fire		
Expense		
58 - Other Uses - Transfers		

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	Sum of Amount
90 - Other Uses	(450,000)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	450,000
149 - Gas Tax	
Revenue	
32 - Permits, Fees & Special Assessments	
Revenue	75,000
38 - Other Sources	
Revenue	691,007
Expense	
54 - Transportation	
30 - Operating	75,000
60 - Capital	100,000
59 - Other Non-Operating (Reserves)	
90 - Other Uses	591,007
154 - COVID 19 Relief	
Revenue	
33 - Intergovernmental Revenue	
Revenue	6,856,939
38 - Other Sources	
Revenue	(6,914,857)
Expense	
52 - Public Safety	
30 - Operating	(41,530)
60 - Capital	(16,388)
501 - Self Insurance	
Revenue	
38 - Other Sources	
Revenue	247,886
Expense	
51 - General Government	
30 - Operating	3,395
59 - Other Non-Operating (Reserves)	
90 - Other Uses	244,491
503 - Fleet Management	
Revenue	
38 - Other Sources	
Revenue	(801,620)
Expense	
51 - General Government	
30 - Operating	(480,187)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(321,433)
507 - Health Insurance	
Revenue	
38 - Other Sources	
Revenue	5,135,609
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	5,135,609
811 - Drug and Law Enforcement	
Revenue	
38 - Other Sources	
Revenue	930,058
Expense	
52 - Public Safety	
10 - Personal Services	263,956
30 - Operating	661,466
58 - Other Uses - Transfers	

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90 - Other Uses	4,636
812 - Environmental	
Revenue	
38 - Other Sources	
Revenue	529,194
Expense	
53 - Physical Environment	
30 - Operating	1,810
60 - Capital	133,952
54 - Transportation	
30 - Operating	393,432
813 - Court Related	
Revenue	
38 - Other Sources	
Revenue	103,329
Expense	
58 - Other Uses - Transfers	
90 - Other Uses	1,980
60/70 - Court Operations	
30 - Operating	101,349
814 - Emergency Services	
Revenue	
33 - Intergovernmental Revenue	
Revenue	1,310,000
38 - Other Sources	
Revenue	264,333
Expense	
52 - Public Safety	
10 - Personal Services	1,050,000
30 - Operating	524,333
815 - Housing/Land Development	
Revenue	
38 - Other Sources	
Revenue	4,898
Expense	
55 - Economic Environment	
30 - Operating	4,898
816 - Community Services	
Revenue	
38 - Other Sources	
Revenue	20,206
Expense	
56 - Human Services	
10 - Personal Services	19,635
59 - Other Non-Operating (Reserves)	
90 - Other Uses	571
817 - Tourism	
Expense	
55 - Economic Environment	
10 - Personal Services	12,450
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(12,450)
818 - Other Special Revenues	
Revenue	
33 - Intergovernmental Revenue	
Revenue	2,142,500
36 - Miscellaneous Revenue	
Revenue	12,621
38 - Other Sources	

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	Sum of Amount
Revenue	1,178,320
Expense	
53 - Physical Environment	
60 - Capital	2,112,500
54 - Transportation	
30 - Operating	1,178,320
56 - Human Services	
30 - Operating	2,041
57 - Culture & Recreation	
60 - Capital	10,580
80 - Grants & Aids	30,000
819 - Debt Service	
Revenue	
36 - Miscellaneous Revenue	
Revenue	927
38 - Other Sources	
Revenue	(748,524)
Expense	
51 - General Government	
70 - Debt Service	(951,000)
58 - Other Uses - Transfers	
90 - Other Uses	76,273
59 - Other Non-Operating (Reserves)	
90 - Other Uses	127,130
820 - Other Capital Projects	
Revenue	
38 - Other Sources	
Revenue	10,497
Expense	
52 - Public Safety	
60 - Capital	32,576
57 - Culture & Recreation	
60 - Capital	(22,079)
821 - Solid Waste	
Revenue	
38 - Other Sources	
Revenue	47,374
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	47,374
823 - SHIP	
Revenue	
38 - Other Sources	
Revenue	(134,261)
Expense	
55 - Economic Environment	
30 - Operating	(134,261)
824 - Transportation	
Revenue	
33 - Intergovernmental Revenue	
Revenue	283,438
38 - Other Sources	
Revenue	(5,056,501)
Expense	
54 - Transportation	
60 - Capital	(4,773,063)
827 - Infrastructure Sales Surtax 1%	
Revenue	
38 - Other Sources	

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	Sum of Amount
Revenue	1,020,000
Expense	
54 - Transportation	
30 - Operating	529,600
60 - Capital	559,879
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(69,479)
850 - Alachua County Housing Finance Authority	
Revenue	
38 - Other Sources	
Revenue	15,506
Expense	
55 - Economic Environment	
30 - Operating	15,506
855 - Murphree Law Library	
Revenue	
38 - Other Sources	
Revenue	10,646
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	10,646