

FY19 Mid-Year Budget Amendment - Board Approval Report

Superfund, Function, Category	Sum of Amount
001 - General Fund	
Revenue	406,775
38 - Other Sources	
Revenue	406,775
Expenses	406,775
51 - General Government	
Operating	768,716
Personal Services	69,734
52 - Public Safety	
Operating	346,852
Personal Services	(248,618)
53 - Physical Environment	
Operating	11,128
Personal Services	70,376
55 - Economic Environment	
Operating	(8,852)
56 - Human Services	
Operating	26,521
57 - Culture & Recreation	
Capital	18,798
Operating	39,666
58 - Other Uses - Transfers	
Intragovernmental Transfers	(515,274)
59 - Other Non-Operating (Reserves)	
Other Uses	(208,965)
60 - Circuit Court - Operations	
Operating	219,800
71 - County Court - Operations	
Operating	(183,107)
009 - MSTU - Law Enforcement	
Revenue	260,029
38 - Other Sources	
Revenue	260,029
Expenses	260,029
58 - Other Uses - Transfers	
Intragovernmental Transfers	619,104
59 - Other Non-Operating (Reserves)	
Other Uses	(359,075)
010 - Choices	
Revenue	(93,529)
38 - Other Sources	
Revenue	(93,529)
Expenses	(93,529)

FY19 Mid-Year Budget Amendment - Board Approval Report

Superfund, Function, Category	Sum of Amount
59 - Other Non-Operating (Reserves)	
Other Uses	(93,529)
011 - MSBU - Fire	
Revenue	(7,343)
38 - Other Sources	
Revenue	(7,343)
Expenses	(7,343)
52 - Public Safety	
Operating	80,550
58 - Other Uses - Transfers	
Intragovernmental Transfers	(219,443)
59 - Other Non-Operating (Reserves)	
Other Uses	131,550
148 - MSBU - Refuse Collection	
Revenue	61,913
38 - Other Sources	
Revenue	61,913
Expenses	61,913
53 - Physical Environment	
Capital	28,324
59 - Other Non-Operating (Reserves)	
Other Uses	33,589
149 - Gas Tax	
Revenue	1,139,666
38 - Other Sources	
Revenue	1,139,666
Expenses	1,139,666
59 - Other Non-Operating (Reserves)	
Other Uses	1,139,666
171 - Constitutional Officer - Supr of Elections	
Revenue	21,587
33 - Intergovernmental Revenue	
Revenue	13,618
36 - Miscellaneous Revenue	
Revenue	192
38 - Other Sources	
Revenue	7,777
Expenses	21,587
51 - General Government	
Capital	13,618
Operating	7,969
410 - Codes Enforcement	
Revenue	719,667

FY19 Mid-Year Budget Amendment - Board Approval Report

Superfund, Function, Category	Sum of Amount
38 - Other Sources	
Revenue	719,667
Expenses	719,667
52 - Public Safety	
Operating	15,000
59 - Other Non-Operating (Reserves)	
Other Uses	704,667
500 - Computer Replacement	
Revenue	228,355
38 - Other Sources	
Revenue	228,355
Expenses	228,355
59 - Other Non-Operating (Reserves)	
Other Uses	228,355
501 - Self Insurance	
Revenue	3,264,299
38 - Other Sources	
Revenue	3,264,299
Expenses	3,264,299
59 - Other Non-Operating (Reserves)	
Other Uses	3,264,299
503 - Fleet Management	
Revenue	242,089
38 - Other Sources	
Revenue	242,089
Expenses	242,089
59 - Other Non-Operating (Reserves)	
Other Uses	242,089
504 - Telephone Service	
Revenue	10,203
38 - Other Sources	
Revenue	10,203
Expenses	10,203
59 - Other Non-Operating (Reserves)	
Other Uses	10,203
506 - Vehicle Replacement	
Revenue	(2,027,532)
38 - Other Sources	
Revenue	(2,027,532)
Expenses	(2,027,532)
51 - General Government	
Capital	(1,022,431)
59 - Other Non-Operating (Reserves)	

FY19 Mid-Year Budget Amendment - Board Approval Report

Superfund, Function, Category	Sum of Amount
Other Uses	(1,005,101)
507 - Health Insurance	
Revenue	3,103,541
38 - Other Sources	
Revenue	3,103,541
Expenses	3,103,541
58 - Other Uses - Transfers	
Intragovernmental Transfers	500,000
59 - Other Non-Operating (Reserves)	
Other Uses	2,603,541
811 - Drug and Law Enforcement	
Revenue	132,047
38 - Other Sources	
Revenue	132,047
Expenses	132,047
52 - Public Safety	
Aids to Private Organizations	38,386
Operating	93,656
58 - Other Uses - Transfers	
Intragovernmental Transfers	5
812 - Environmental	
Revenue	694,429
33 - Intergovernmental Revenue	
Revenue	956,686
38 - Other Sources	
Revenue	(262,257)
Expenses	694,429
53 - Physical Environment	
Operating	56,168
54 - Transportation	
Operating	29,786
55 - Economic Environment	
Operating	1,740
57 - Culture & Recreation	
Capital	57,001
59 - Other Non-Operating (Reserves)	
Other Uses	549,734
813 - Court Related	
Revenue	22,285
38 - Other Sources	
Revenue	22,285
Expenses	22,285
56 - Human Services	

FY19 Mid-Year Budget Amendment - Board Approval Report

Superfund, Function, Category	Sum of Amount
Operating	4,797
71 - County Court - Operations	
Operating	17,488
814 - Emergency Services	
Revenue	(248,833)
33 - Intergovernmental Revenue	
Revenue	90,462
38 - Other Sources	
Revenue	(339,295)
Expenses	(248,833)
52 - Public Safety	
Operating	2,609
59 - Other Non-Operating (Reserves)	
Other Uses	(251,442)
815 - Housing/Land Development	
Revenue	21,662
33 - Intergovernmental Revenue	
Revenue	1,573
38 - Other Sources	
Revenue	20,089
Expenses	21,662
55 - Economic Environment	
Operating	31,662
Personal Services	(10,000)
816 - Community Services	
Revenue	177,267
33 - Intergovernmental Revenue	
Revenue	276,601
38 - Other Sources	
Revenue	(99,334)
Expenses	177,267
56 - Human Services	
Capital	(3,580)
Operating	82,142
Personal Services	2,439
58 - Other Uses - Transfers	
Intragovernmental Transfers	96,266
817 - Tourism	
Revenue	(287,595)
38 - Other Sources	
Revenue	(287,595)
Expenses	(287,595)
55 - Economic Environment	

FY19 Mid-Year Budget Amendment - Board Approval Report

Superfund, Function, Category	Sum of Amount
Aids to Private Organizations	(80,965)
58 - Other Uses - Transfers	
Intragovernmental Transfers	(76,464)
59 - Other Non-Operating (Reserves)	
Other Uses	(130,166)
818 - Other Special Revenues	
Revenue	4,509,187
31 - Taxes	
Revenue	2,800,000
36 - Miscellaneous Revenue	
Revenue	175,000
38 - Other Sources	
Revenue	1,534,187
Expenses	4,514,187
51 - General Government	
Other Uses	36,451
52 - Public Safety	
Operating	103
53 - Physical Environment	
Aids to Government Agencies	(136,248)
Capital	3,218,066
Operating	871,574
54 - Transportation	
Operating	327,261
55 - Economic Environment	
Personal Services	(30,891)
56 - Human Services	
Operating	59,371
57 - Culture & Recreation	
Aids to Government Agencies	136,248
Operating	30,891
71 - County Court - Operations	
Operating	1,361
819 - Debt Service	
Revenue	1,678,257
38 - Other Sources	
Revenue	1,678,257
Expenses	1,678,257
51 - General Government	
Other	3,203
58 - Other Uses - Transfers	
Intragovernmental Transfers	1,387,070
59 - Other Non-Operating (Reserves)	

FY19 Mid-Year Budget Amendment - Board Approval Report

Superfund, Function, Category	Sum of Amount
Other Uses	287,984
820 - Other Capital Projects	
Revenue	(25,595)
36 - Miscellaneous Revenue	
Revenue	13,868
38 - Other Sources	
Revenue	(39,463)
Expenses	(25,595)
51 - General Government	
Capital	16,380
52 - Public Safety	
Capital	235,421
55 - Economic Environment	
Capital	(38,467)
57 - Culture & Recreation	
Capital	278
58 - Other Uses - Transfers	
Intragovernmental Transfers	489
59 - Other Non-Operating (Reserves)	
Other Uses	(239,696)
821 - Solid Waste	
Revenue	(2,322,318)
38 - Other Sources	
Revenue	(2,322,318)
Expenses	(2,322,318)
53 - Physical Environment	
Operating	47,124
59 - Other Non-Operating (Reserves)	
Other Uses	(2,369,442)
823 - SHIP	
Revenue	710,489
38 - Other Sources	
Revenue	710,489
Expenses	710,489
55 - Economic Environment	
Operating	665,939
Personal Services	40,991
58 - Other Uses - Transfers	
Intragovernmental Transfers	3,559
824 - Transportation	
Revenue	(742,962)
33 - Intergovernmental Revenue	
Revenue	869,830

FY19 Mid-Year Budget Amendment - Board Approval Report

Superfund, Function, Category	Sum of Amount
38 - Other Sources	
Revenue	(1,612,792)
Expenses	(742,962)
54 - Transportation	
Capital	(744,690)
59 - Other Non-Operating (Reserves)	
Other Uses	1,728
826 - Capital Preservation	
Revenue	1,452
38 - Other Sources	
Revenue	1,452
Expenses	1,452
71 - County Court - Operations	
Operating	13,963
Other Uses	(12,511)
850 - Alachua County Housing Finance Authority	
Revenue	20,095
38 - Other Sources	
Revenue	20,095
Expenses	20,095
55 - Economic Environment	
Operating	20,095
855 - Murphree Law Library	
Revenue	16,413
38 - Other Sources	
Revenue	16,413
Expenses	16,413
58 - Other Uses - Transfers	
Intragovernmental Transfers	5,350
71 - County Court - Operations	
Operating	11,063