

## FY21 Tentative Budget - Superfund, Function, Category

	Sum of FY21 Tentative Amount
<b>001 - General Fund</b>	<b>369,388,364</b>
<b>Revenue</b>	<b>184,694,182</b>
31 - Taxes	130,286,094
32 - Permits, Fees & Special Assessments	252,449
33 - Intergovernmental Revenue	6,655,943
34 - Charges For Services	17,567,921
35 - Fines & Forfeitures	25,500
36 - Miscellaneous Revenue	4,372,787
38 - Other Sources	25,533,488
<b>Expenses</b>	<b>184,694,182</b>
51 - General Government	26,658,462
10 - Personal Services	13,422,653
30 - Operating	12,982,982
60 - Capital	252,827
52 - Public Safety	31,571,326
10 - Personal Services	16,854,270
30 - Operating	14,642,952
60 - Capital	44,000
80 - Grants & Aids	30,104
53 - Physical Environment	3,643,485
10 - Personal Services	2,718,704
30 - Operating	924,781
54 - Transportation	2,409,389
10 - Personal Services	941,176
30 - Operating	1,468,213
55 - Economic Environment	7,684,449
10 - Personal Services	2,343,062
30 - Operating	709,193
80 - Grants & Aids	4,632,194
56 - Human Services	16,350,349
10 - Personal Services	5,652,940
30 - Operating	9,382,299
80 - Grants & Aids	1,315,110
57 - Culture & Recreation	2,386,050
10 - Personal Services	1,107,732
30 - Operating	1,269,548
60 - Capital	5,770
80 - Grants & Aids	3,000
58 - Other Uses - Transfers	78,449,384
90 - Other Uses	78,449,384
59 - Other Non-Operating (Reserves)	7,373,159
90 - Other Uses	7,373,159
60 - Circuit Court - Operations	5,318,754
10 - Personal Services	3,178,460

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	Sum of FY21 Tentative Amount
30 - Operating	2,140,294
71 - County Court - Operations	2,849,375
10 - Personal Services	584,384
30 - Operating	2,264,991
<b>009 - MSTU - Law Enforcement</b>	<b>51,554,582</b>
<b>Revenue</b>	<b>25,777,291</b>
31 - Taxes	23,064,303
34 - Charges For Services	1,890,772
36 - Miscellaneous Revenue	100,000
38 - Other Sources	722,216
<b>Expenses</b>	<b>25,777,291</b>
51 - General Government	454,716
30 - Operating	454,716
52 - Public Safety	398,505
30 - Operating	398,505
58 - Other Uses - Transfers	23,676,316
90 - Other Uses	23,676,316
59 - Other Non-Operating (Reserves)	1,247,754
90 - Other Uses	1,247,754
<b>010 - Choices</b>	<b>3,241,424</b>
<b>Revenue</b>	<b>1,620,712</b>
36 - Miscellaneous Revenue	50,000
38 - Other Sources	1,570,712
<b>Expenses</b>	<b>1,620,712</b>
56 - Human Services	807,826
10 - Personal Services	32,263
30 - Operating	775,563
59 - Other Non-Operating (Reserves)	812,886
90 - Other Uses	812,886
<b>011 - MSBU - Fire</b>	<b>41,474,212</b>
<b>Revenue</b>	<b>20,737,106</b>
31 - Taxes	5,293,189
32 - Permits, Fees & Special Assessments	13,278,425
33 - Intergovernmental Revenue	30,000
34 - Charges For Services	115,000
36 - Miscellaneous Revenue	100,000
38 - Other Sources	1,920,492
<b>Expenses</b>	<b>20,737,106</b>
51 - General Government	291,993
30 - Operating	291,993
52 - Public Safety	18,852,294
10 - Personal Services	12,902,558
30 - Operating	5,899,736
60 - Capital	50,000

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	Sum of FY21 Tentative Amount
58 - Other Uses - Transfers	638,234
90 - Other Uses	638,234
59 - Other Non-Operating (Reserves)	954,585
90 - Other Uses	954,585
<b>148 - MSBU - Refuse Collection</b>	<b>16,115,786</b>
<b>Revenue</b>	<b>8,057,893</b>
32 - Permits, Fees & Special Assessments	6,393,201
34 - Charges For Services	59,250
36 - Miscellaneous Revenue	50,000
38 - Other Sources	1,555,442
<b>Expenses</b>	<b>8,057,893</b>
53 - Physical Environment	7,056,939
10 - Personal Services	552,287
30 - Operating	6,004,652
60 - Capital	500,000
59 - Other Non-Operating (Reserves)	1,000,954
90 - Other Uses	1,000,954
<b>149 - Gas Tax</b>	<b>21,164,380</b>
<b>Revenue</b>	<b>10,582,190</b>
31 - Taxes	3,272,461
33 - Intergovernmental Revenue	93,000
34 - Charges For Services	816,260
36 - Miscellaneous Revenue	18,000
38 - Other Sources	6,382,469
<b>Expenses</b>	<b>10,582,190</b>
53 - Physical Environment	164,646
30 - Operating	164,646
54 - Transportation	10,220,613
10 - Personal Services	5,963,973
30 - Operating	4,229,640
60 - Capital	27,000
59 - Other Non-Operating (Reserves)	196,931
90 - Other Uses	196,931
<b>171 - Constitutional Officer - Supr of Elections</b>	<b>5,095,302</b>
<b>Revenue</b>	<b>2,547,651</b>
34 - Charges For Services	263,604
38 - Other Sources	2,284,047
<b>Expenses</b>	<b>2,547,651</b>
51 - General Government	2,547,651
10 - Personal Services	1,714,163
30 - Operating	827,988
60 - Capital	5,500
<b>410 - Codes Enforcement</b>	<b>5,579,906</b>
<b>Revenue</b>	<b>2,789,953</b>

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	Sum of FY21 Tentative Amount
32 - Permits, Fees & Special Assessments	1,386,300
34 - Charges For Services	9,000
36 - Miscellaneous Revenue	6,800
38 - Other Sources	1,387,853
<b>Expenses</b>	<b>2,789,953</b>
52 - Public Safety	2,267,974
10 - Personal Services	1,704,717
30 - Operating	535,257
60 - Capital	28,000
59 - Other Non-Operating (Reserves)	521,979
90 - Other Uses	521,979
<b>500 - Computer Replacement</b>	<b>3,697,450</b>
<b>Revenue</b>	<b>1,848,725</b>
34 - Charges For Services	907,814
38 - Other Sources	940,911
<b>Expenses</b>	<b>1,848,725</b>
51 - General Government	1,408,262
30 - Operating	1,293,525
60 - Capital	114,737
59 - Other Non-Operating (Reserves)	440,463
90 - Other Uses	440,463
<b>501 - Self Insurance</b>	<b>19,872,452</b>
<b>Revenue</b>	<b>9,936,226</b>
34 - Charges For Services	3,808,829
36 - Miscellaneous Revenue	435,650
38 - Other Sources	5,691,747
<b>Expenses</b>	<b>9,936,226</b>
51 - General Government	5,305,808
10 - Personal Services	693,706
30 - Operating	4,612,102
59 - Other Non-Operating (Reserves)	4,630,418
90 - Other Uses	4,630,418
<b>503 - Fleet Management</b>	<b>14,371,834</b>
<b>Revenue</b>	<b>7,185,917</b>
34 - Charges For Services	5,807,256
36 - Miscellaneous Revenue	6,222
38 - Other Sources	1,372,439
<b>Expenses</b>	<b>7,185,917</b>
51 - General Government	5,579,320
10 - Personal Services	1,342,129
30 - Operating	4,217,191
60 - Capital	20,000
59 - Other Non-Operating (Reserves)	1,606,597
90 - Other Uses	1,606,597

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	Sum of FY21 Tentative Amount
<b>504 - Telephone Service</b>	<b>3,434,108</b>
<b>Revenue</b>	<b>1,717,054</b>
34 - Charges For Services	582,261
36 - Miscellaneous Revenue	337,087
38 - Other Sources	797,706
<b>Expenses</b>	<b>1,717,054</b>
51 - General Government	1,289,362
10 - Personal Services	464,910
30 - Operating	774,452
60 - Capital	50,000
59 - Other Non-Operating (Reserves)	427,692
90 - Other Uses	427,692
<b>506 - Vehicle Replacement</b>	<b>12,000,700</b>
<b>Revenue</b>	<b>6,000,350</b>
34 - Charges For Services	1,564,496
36 - Miscellaneous Revenue	50,000
38 - Other Sources	4,385,854
<b>Expenses</b>	<b>6,000,350</b>
51 - General Government	5,153,458
30 - Operating	1,586,858
60 - Capital	3,566,600
59 - Other Non-Operating (Reserves)	846,892
90 - Other Uses	846,892
<b>507 - Health Insurance</b>	<b>70,434,616</b>
<b>Revenue</b>	<b>35,217,308</b>
34 - Charges For Services	28,028,710
36 - Miscellaneous Revenue	675,000
38 - Other Sources	6,513,598
<b>Expenses</b>	<b>35,217,308</b>
51 - General Government	27,878,552
10 - Personal Services	152,746
30 - Operating	27,725,806
59 - Other Non-Operating (Reserves)	7,338,756
90 - Other Uses	7,338,756
<b>811 - Drug and Law Enforcement</b>	<b>3,482,532</b>
<b>Revenue</b>	<b>1,741,266</b>
33 - Intergovernmental Revenue	324,264
34 - Charges For Services	133,000
35 - Fines & Forfeitures	65,000
36 - Miscellaneous Revenue	250
38 - Other Sources	1,218,752
<b>Expenses</b>	<b>1,741,266</b>
52 - Public Safety	1,036,801
10 - Personal Services	521,814

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	Sum of FY21 Tentative Amount
30 - Operating	288,737
80 - Grants & Aids	226,250
58 - Other Uses - Transfers	704,465
90 - Other Uses	704,465
<b>812 - Environmental</b>	<b>13,170,416</b>
<b>Revenue</b>	<b>6,585,208</b>
32 - Permits, Fees & Special Assessments	1,942,430
33 - Intergovernmental Revenue	2,385,135
34 - Charges For Services	271,500
38 - Other Sources	1,986,143
<b>Expenses</b>	<b>6,585,208</b>
51 - General Government	59,400
30 - Operating	59,400
53 - Physical Environment	4,106,387
10 - Personal Services	1,841,552
30 - Operating	1,526,303
60 - Capital	638,532
80 - Grants & Aids	100,000
54 - Transportation	906,515
10 - Personal Services	513,152
30 - Operating	393,363
57 - Culture & Recreation	640,020
60 - Capital	640,020
59 - Other Non-Operating (Reserves)	872,886
90 - Other Uses	872,886
<b>813 - Court Related</b>	<b>2,270,644</b>
<b>Revenue</b>	<b>1,135,322</b>
34 - Charges For Services	902,515
35 - Fines & Forfeitures	175,000
38 - Other Sources	57,807
<b>Expenses</b>	<b>1,135,322</b>
56 - Human Services	211,965
30 - Operating	211,965
58 - Other Uses - Transfers	30,000
90 - Other Uses	30,000
59 - Other Non-Operating (Reserves)	13,812
90 - Other Uses	13,812
60 - Circuit Court - Operations	149,838
10 - Personal Services	128,015
30 - Operating	21,823
71 - County Court - Operations	729,707
10 - Personal Services	222,180
30 - Operating	476,122
60 - Capital	31,405

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	Sum of FY21 Tentative Amount
<b>814 - Emergency Services</b>	<b>35,298,136</b>
<b>Revenue</b>	<b>17,649,068</b>
33 - Intergovernmental Revenue	7,726,091
34 - Charges For Services	280,000
35 - Fines & Forfeitures	200,000
36 - Miscellaneous Revenue	8,500
38 - Other Sources	9,434,477
<b>Expenses</b>	<b>17,649,068</b>
52 - Public Safety	1,947,636
10 - Personal Services	1,004,701
30 - Operating	881,714
60 - Capital	61,221
58 - Other Uses - Transfers	11,940,735
90 - Other Uses	11,940,735
59 - Other Non-Operating (Reserves)	3,760,697
90 - Other Uses	3,760,697
<b>815 - Housing/Land Development</b>	<b>2,077,436</b>
<b>Revenue</b>	<b>1,038,718</b>
33 - Intergovernmental Revenue	726,080
38 - Other Sources	312,638
<b>Expenses</b>	<b>1,038,718</b>
55 - Economic Environment	1,038,718
10 - Personal Services	4,179
30 - Operating	1,034,539
<b>816 - Community Services</b>	<b>3,373,306</b>
<b>Revenue</b>	<b>1,686,653</b>
32 - Permits, Fees & Special Assessments	47,900
33 - Intergovernmental Revenue	1,262,174
38 - Other Sources	376,579
<b>Expenses</b>	<b>1,686,653</b>
56 - Human Services	1,683,235
10 - Personal Services	964,144
30 - Operating	490,091
60 - Capital	229,000
59 - Other Non-Operating (Reserves)	3,418
90 - Other Uses	3,418
<b>817 - Tourism</b>	<b>15,192,292</b>
<b>Revenue</b>	<b>7,596,146</b>
31 - Taxes	2,621,340
38 - Other Sources	4,974,806
<b>Expenses</b>	<b>7,596,146</b>
55 - Economic Environment	3,645,601
10 - Personal Services	509,903
30 - Operating	1,038,294

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	Sum of FY21 Tentative Amount
80 - Grants & Aids	2,097,404
58 - Other Uses - Transfers	771,404
90 - Other Uses	771,404
59 - Other Non-Operating (Reserves)	3,179,141
90 - Other Uses	3,179,141
<b>818 - Other Special Revenues</b>	<b>74,051,762</b>
<b>Revenue</b>	<b>37,025,881</b>
31 - Taxes	13,208,568
32 - Permits, Fees & Special Assessments	190,000
33 - Intergovernmental Revenue	55,000
34 - Charges For Services	28,000
36 - Miscellaneous Revenue	450,300
38 - Other Sources	23,094,013
<b>Expenses</b>	<b>37,025,881</b>
52 - Public Safety	57,604
30 - Operating	57,604
53 - Physical Environment	24,198,972
30 - Operating	1,577,765
60 - Capital	22,621,207
54 - Transportation	567,268
30 - Operating	560,000
60 - Capital	7,268
55 - Economic Environment	9,455
30 - Operating	9,455
56 - Human Services	150,827
30 - Operating	135,827
60 - Capital	15,000
57 - Culture & Recreation	12,003,870
10 - Personal Services	92,374
30 - Operating	4,138,978
60 - Capital	3,807,518
80 - Grants & Aids	3,965,000
60 - Circuit Court - Operations	15,906
30 - Operating	15,906
71 - County Court - Operations	21,979
30 - Operating	21,979
<b>819 - Debt Service</b>	<b>68,337,150</b>
<b>Revenue</b>	<b>34,168,575</b>
31 - Taxes	5,238,533
33 - Intergovernmental Revenue	15,145,380
34 - Charges For Services	325,332
36 - Miscellaneous Revenue	20,000
38 - Other Sources	13,439,330
<b>Expenses</b>	<b>34,168,575</b>

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	Sum of FY21 Tentative Amount
51 - General Government	12,744,610
70 - Debt Service	12,744,610
58 - Other Uses - Transfers	10,935,684
90 - Other Uses	10,935,684
59 - Other Non-Operating (Reserves)	10,488,281
90 - Other Uses	10,488,281
<b>820 - Other Capital Projects</b>	<b>44,929,290</b>
<b>Revenue</b>	<b>22,464,645</b>
32 - Permits, Fees & Special Assessments	125,000
36 - Miscellaneous Revenue	500,000
38 - Other Sources	21,839,645
<b>Expenses</b>	<b>22,464,645</b>
51 - General Government	10,000,000
60 - Capital	10,000,000
52 - Public Safety	1,158,169
60 - Capital	1,158,169
55 - Economic Environment	11,089,000
60 - Capital	11,089,000
57 - Culture & Recreation	75,000
60 - Capital	75,000
71 - County Court - Operations	142,476
60 - Capital	142,476
<b>821 - Solid Waste</b>	<b>56,916,986</b>
<b>Revenue</b>	<b>28,458,493</b>
32 - Permits, Fees & Special Assessments	4,834,294
34 - Charges For Services	12,543,673
36 - Miscellaneous Revenue	2,370,910
38 - Other Sources	8,709,616
<b>Expenses</b>	<b>28,458,493</b>
53 - Physical Environment	20,343,564
10 - Personal Services	4,560,240
30 - Operating	15,348,324
60 - Capital	435,000
58 - Other Uses - Transfers	2,830,140
90 - Other Uses	2,830,140
59 - Other Non-Operating (Reserves)	5,284,789
90 - Other Uses	5,284,789
<b>823 - SHIP</b>	<b>4,910,154</b>
<b>Revenue</b>	<b>2,455,077</b>
33 - Intergovernmental Revenue	1,432,928
36 - Miscellaneous Revenue	100,749
38 - Other Sources	921,400
<b>Expenses</b>	<b>2,455,077</b>
55 - Economic Environment	2,455,077

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	Sum of FY21 Tentative Amount
10 - Personal Services	114,625
30 - Operating	2,340,452
<b>824 - Transportation</b>	<b>8,549,052</b>
<b>Revenue</b>	<b>4,274,526</b>
32 - Permits, Fees & Special Assessments	1,106,700
33 - Intergovernmental Revenue	102,912
38 - Other Sources	3,064,914
<b>Expenses</b>	<b>4,274,526</b>
54 - Transportation	4,171,614
30 - Operating	1,700
60 - Capital	4,169,914
59 - Other Non-Operating (Reserves)	102,912
90 - Other Uses	102,912
<b>826 - Capital Preservation</b>	<b>1,859,288</b>
<b>Revenue</b>	<b>929,644</b>
38 - Other Sources	929,644
<b>Expenses</b>	<b>929,644</b>
58 - Other Uses - Transfers	100,000
90 - Other Uses	100,000
71 - County Court - Operations	829,644
30 - Operating	195,000
90 - Other Uses	634,644
<b>850 - Alachua County Housing Finance Authority</b>	<b>822,000</b>
<b>Revenue</b>	<b>411,000</b>
36 - Miscellaneous Revenue	28,360
38 - Other Sources	382,640
<b>Expenses</b>	<b>411,000</b>
55 - Economic Environment	411,000
30 - Operating	411,000
<b>855 - Murphree Law Library</b>	<b>180,902</b>
<b>Revenue</b>	<b>90,451</b>
34 - Charges For Services	40,000
38 - Other Sources	50,451
<b>Expenses</b>	<b>90,451</b>
59 - Other Non-Operating (Reserves)	28,526
90 - Other Uses	28,526
71 - County Court - Operations	61,925
10 - Personal Services	24,480
30 - Operating	37,445