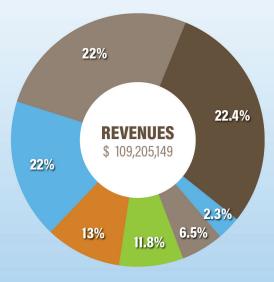
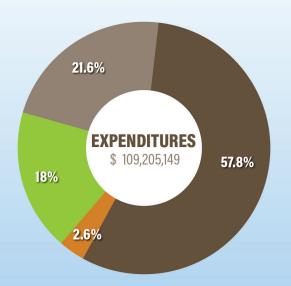


CITIZEN'S GUIDE TO THE BUDGET

THE GENERAL FUND



Misc / Transfers \$ 24,380,876 Cash Balance Forward \$ 24,000,000 **Property Taxes** \$ 24,206,541 **User Charges** \$ 14,160,054 Other Taxes \$12,862,965 Intergovernmental \$ 7,124,663 Licenses / Permits \$ 2,470,050 **Revenues Total** \$109,205,149 Personnel \$ 62,997,354 Transfers / Reserves \$ 23,812,752 **Operating** \$19,526,823 Capital \$ 2,868,220 \$109,205,149 **Expenditures Total**



GENERAL FUND DOLLARS AT WORK

Police: 0.29 ¢

Fire: 0.15 ¢

Development Services: 0.05 ¢ IT: 0.03 ¢
Executive: 0.03 ¢
Business Services: 0.02 ¢
Facilities: 0.02 ¢
Engineering: 0.02 ¢



Transfers, Reserves and Misc. : $0.22\ \mbox{\ensuremath{\updownarrow}}$

Recreation and Parks: 0.09 ¢

Fleet: 0.04 ¢

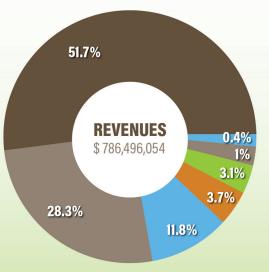
800 MHz: 0.01 ¢ **HR / Risk:** 0.01 ¢ **Public Works:** 0.01 ¢

Appointed Positions: 0.01 ¢

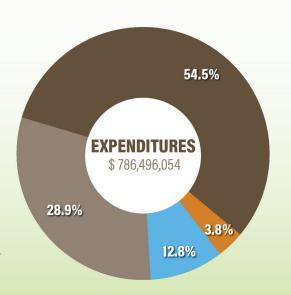


CITIZEN'S GUIDE TO THE BUDGET

ALL FUNDS



Cash Balance Forward \$ 406.337.572 **User Charges** \$ 222,513,033 Misc / Transfers \$ 93,117,490 **Property Taxes** \$ 29,175,065 Other Taxes \$ 24,542,010 Intergovernmental \$ 7,618,634 Licenses / Permits \$ 3,192,250 Revenues Total \$786,496,054 Transfers / Reserves \$ 428,907,237 **Operating** \$ 227,602,998 Personnel \$100,595,907 Capital \$ 29,389,912 \$ 786,496,054 **Expenditures Total**



1095 FULL-TIME EMPLOYEES { n = 10}

- Environmental Services: ተቀተቀተቀተቀተቀተቀተቀተቀተቀተቀተቀተቀተቀተቀተቀተቀተቀ
- Recreation and Parks: 竹本竹本竹本竹本竹本竹本竹本竹本竹本
- Transportation / Engineering: 🛉 🛊 🛉 🛉 🛉
- Development Services: 👖

47 Projects

CITY'S MISSION & VISION

Mission Statement: The City of Ocala provides fiscally responsible services consistent with the community's current and future expectations.

Vision: Ocala is a great place to live, play and prosper.

CAPITAL IMPROVEMENT PLAN

Environmental Services	\$ 26,094,909
Transportation / Engineering	\$ 7,118,593
Public Safety	\$ 2,831,574
Development Services	\$ 1,210,000
Recreation and Parks	\$1,178,038
Support Services	\$ 657,100

CITY'S STRATEGIC PRIORITIES

Priority 1: Economic hub
Priority 2: Fiscally sustainable
Priority 3: Operational excellence
Priority 4: Quality of place

STAY CONNECTED WITH US!

Office of Budget and Management

City Hall, 110 SE Watula Avenue www.ocalafl.org ▮ 352-629-CITY



\$ 39,090,214

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