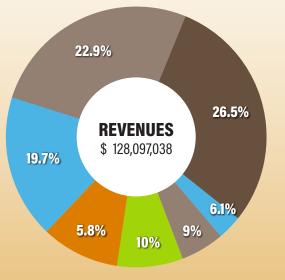


CITIZEN'S GUIDE TO THE BUDGET

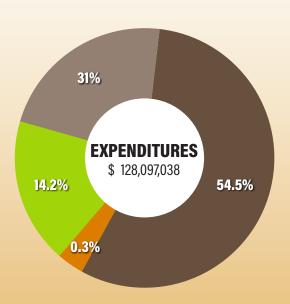
THE GENERAL FUND



Cash Balance Forward \$ 34,000,000 **Property Taxes** 29,364,892 Misc / Transfers 25,243,434 **User Charges** 7,420,595 Other Taxes 12,811,472 Intergovernmental 7,769,195 Licenses / Permits 11,487,450 \$ 128,097,038 **Revenues Total** Personnel \$ 69,789,749 Transfers / Reserves 39,685,617 Operating 18,251,713 Capital 369,959

Expenditures Total

\$128,097,038



Development

GENERAL FUND DOLLARS AT WORK

Business Services: 0.02 ¢ Engineering: 0.02 ¢ HR/Risk Management: 0.01 ¢

Public Works: 0.01 ¢

> Non Departmental: 0,26 ¢

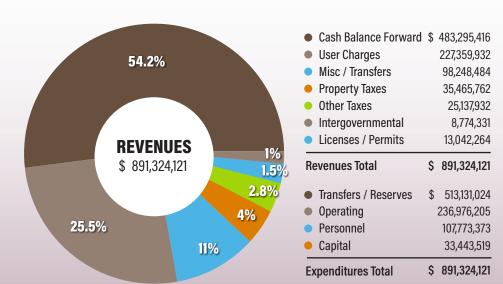
Recreation and Parks: 0.08 ¢

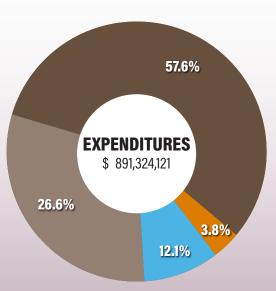
IT: 0.03 ¢
Executive: 0.03 ¢
Fleet: 0.03 ¢
Facilities: 0.02 ¢



CITIZEN'S GUIDE TO THE BUDGET

ALL FUNDS





1,169 FULL-TIME EMPLOYEES { n = 10}

\$ 42,723,461

- Support Services: ተቀጥቀጥቀጥቀጥቀጥቀጥ
- ◎ Recreation and Parks: 🍴 🏟 🎁 🏟 🎁 🛊 🖷 🛊
- o Transportation / Engineering: 📫 🌪 🛉 🐥 🛉
- Development Services:

50 Projects

responsible services consistent with the

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

CITY'S MISSION & VISION

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

CITY'S STRATEGIC PRIORITIES

Priority 1: Economic hub

Priority 2: Fiscally sustainable **Priority 3:** Operational excellence

Priority 4: Quality of place

CAPITAL IMPROVEMENT PLAN

Environmental Services	\$ 24,455,710
Transportation / Engineering	11,804,932
Public Safety	3,527,813
Development Services	1,116,698
Recreation and Parks	1,037,126
Support Services	781,182

STAY CONNECTED WITH US!

Office of Budget and Management

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