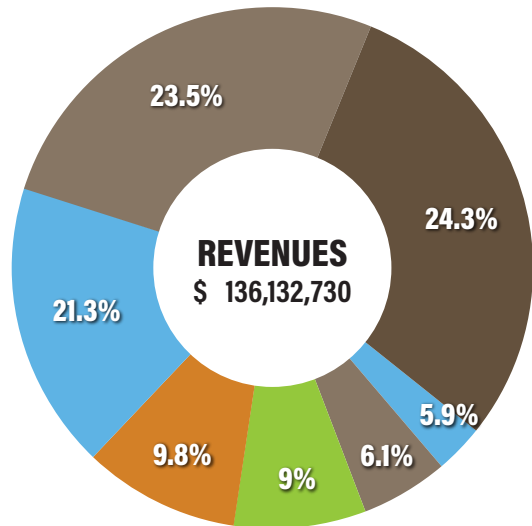


2023 CITIZEN'S GUIDE TO THE BUDGET



THE GENERAL FUND

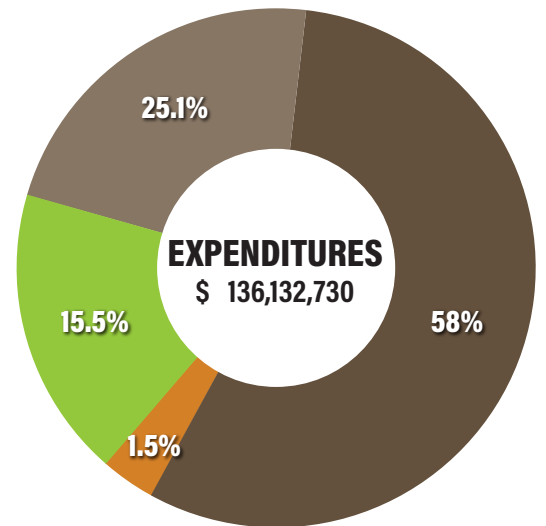


- Property Taxes \$ 33,046,940
- Cash Balance Forward 32,000,000
- Misc / Transfers 29,036,195
- Other Taxes 13,386,886
- Licenses & Permits 12,310,750
- User Charges 8,312,153
- Intergovernmental 8,039,806

Revenues Total \$136,132,730

- Personnel \$ 78,892,889
- Transfers / Reserves 34,102,333
- Operating 21,082,531
- Capital 2,054,977

Expenditures Total \$136,132,730



GENERAL FUND DOLLARS AT WORK

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

Police: 0.32 ¢

Fire: 0.16 ¢

Development Services: 0.06 ¢



Non-Departmental: 0.20 ¢

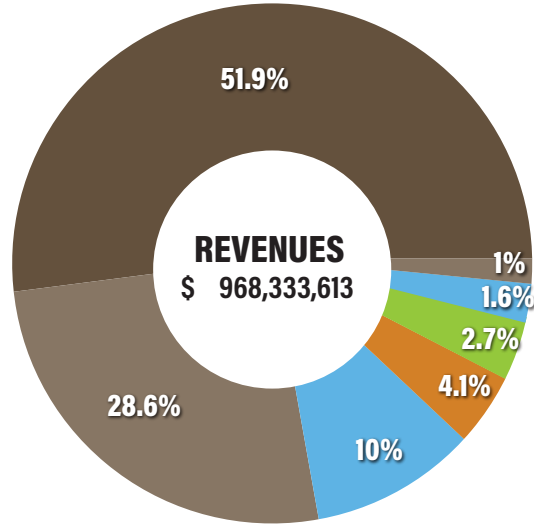
Recreation and Parks: 0.09 ¢

IT: 0.04 ¢
Executive: 0.03 ¢
Fleet: 0.03 ¢
Facilities: 0.02 ¢

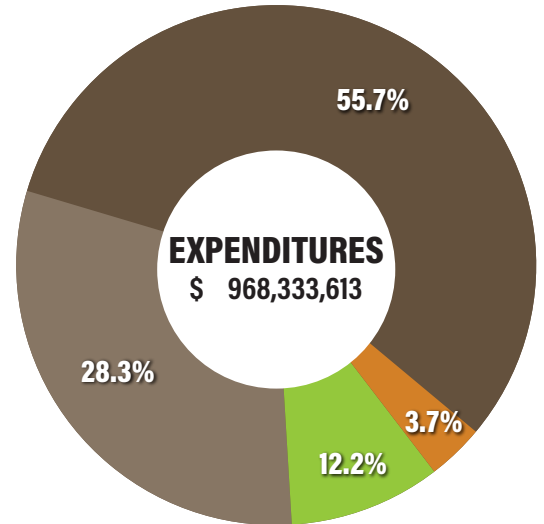
2023 CITIZEN'S GUIDE TO THE BUDGET



ALL FUNDS



● Cash Balance Forward	\$502,779,322
● User Charges	276,515,435
● Misc / Transfers	97,196,892
● Property Taxes	39,911,777
● Other Taxes	26,596,106
● Licenses / Permits	15,963,750
● Intergovernmental	9,370,331
<hr/>	
Revenues Total	\$968,333,613
● Transfers / Reserves	\$539,750,546
● Operating	273,913,249
● Personnel	118,583,568
● Capital	36,086,250
<hr/>	
Expenditures Total	\$968,333,613



1,199 FULL TIME EMPLOYEES (♀ = 10)

- **Public Safety:** 507
- **Environmental Services:** 374
- **Support Services:** 148
- **Recreation and Parks:** 93
- **Transportation / Engineering:** 65
- **Community Development:** 12

City's Mission

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

City's Vision

Make Ocala a great place to live, play and prosper.

City's Strategic Priorities

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

Capital Improvement Projects

Environmental Services	\$ 28,520,838
Transportation / Engineering	5,730,377
Public Safety	8,929,525
Development Services	1,141,360
Recreation and Parks	1,182,300
Support Services	859,670
<hr/>	
40 Projects	\$ 46,364,070