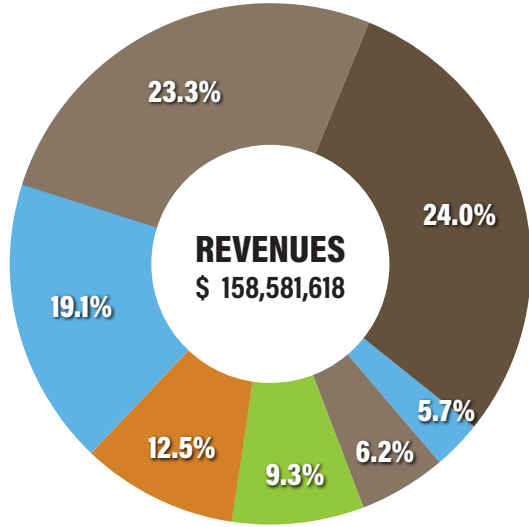


# 2024 CITIZEN'S GUIDE TO THE BUDGET



## THE GENERAL FUND

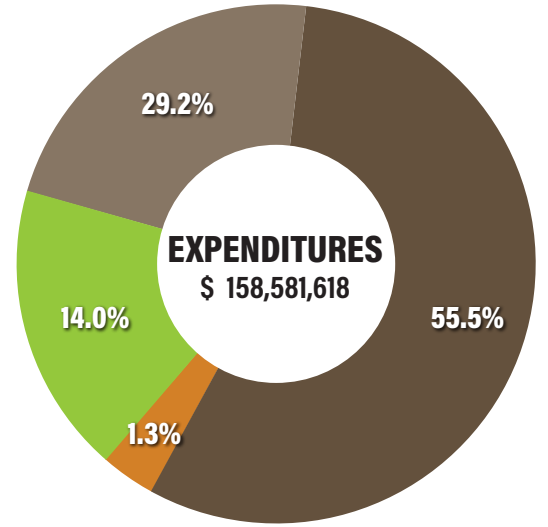


● Cash Balance Forward	\$ 38,000,000
● Property Taxes	36,951,610
● Misc / Transfers	30,235,573
● Licenses & Permits	19,817,600
● Other Taxes	14,813,250
● Intergovernmental	9,762,009
● User Charges	9,001,576

Revenues Total \$158,581,618

● Personnel	\$ 87,970,368
● Transfers / Reserves	46,345,883
● Operating	22,205,071
● Capital	2,060,296

Expenditures Total \$158,581,618



## GENERAL FUND DOLLARS AT WORK

**Business & Financial Services:** 0.02 ¢

**Engineering:** 0.02 ¢

**HR/Risk Management:** 0.01 ¢

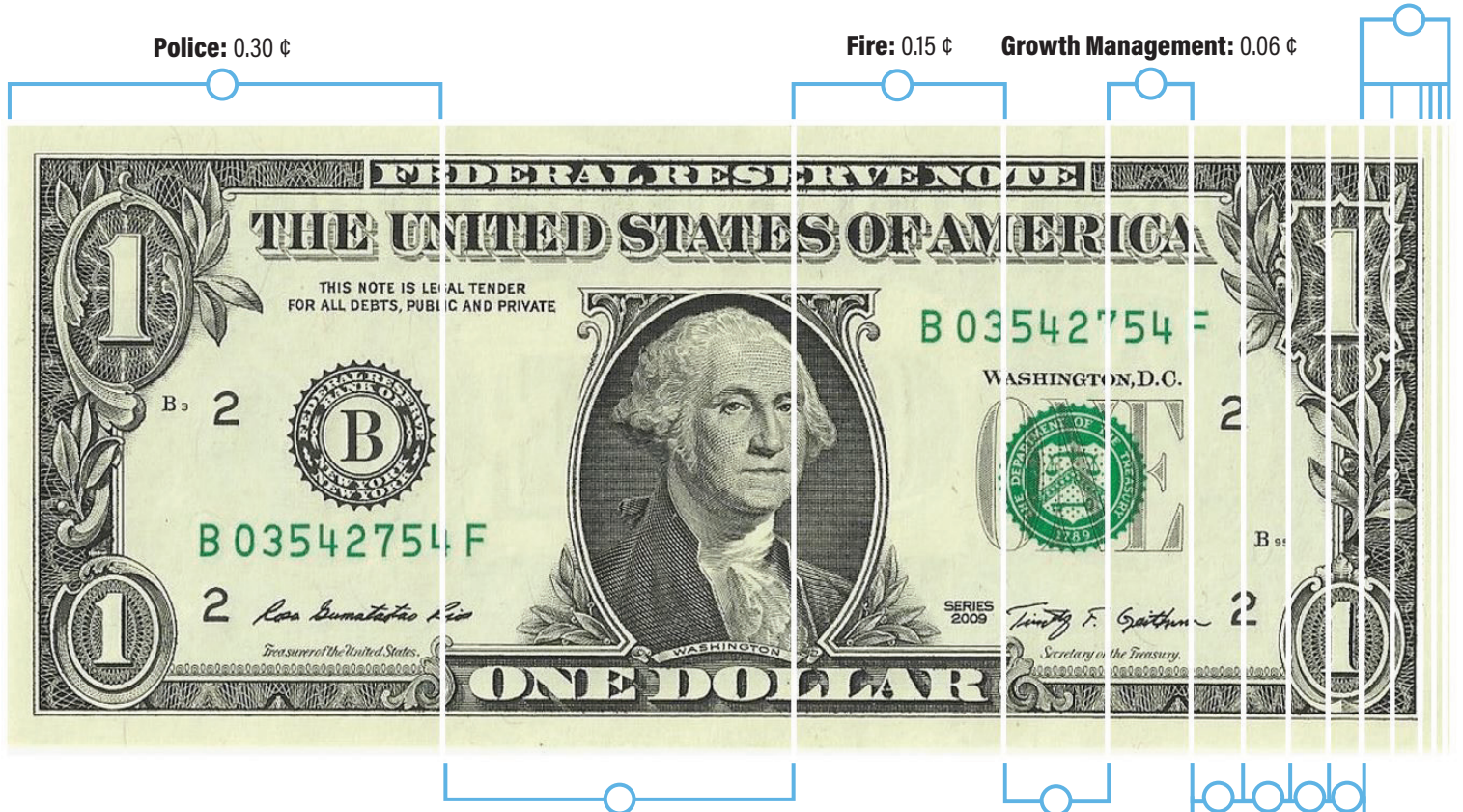
**Community Development Services:** 0.01 ¢

**Public Works:** 0.01 ¢

**Police:** 0.30 ¢

**Fire:** 0.15 ¢

**Growth Management:** 0.06 ¢



**Non-Departmental:** 0.24 ¢

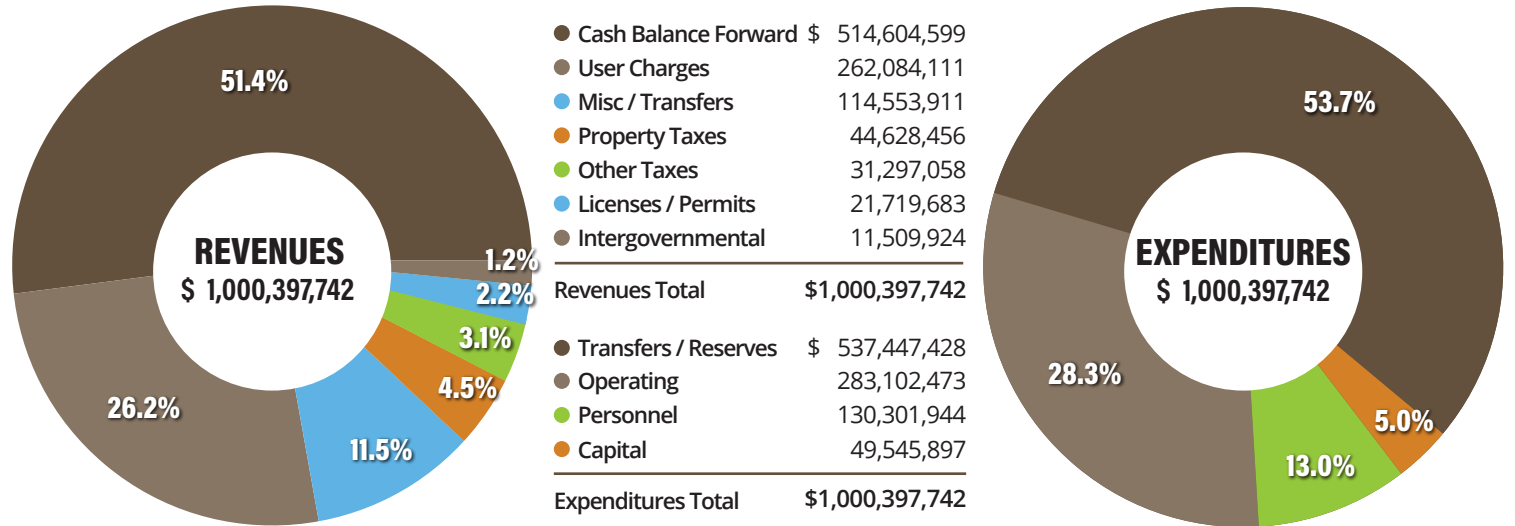
**Recreation and Parks:** 0.07 ¢

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

# 2024 CITIZEN'S GUIDE TO THE BUDGET



## ALL FUNDS



## 1,214 FULL TIME EMPLOYEES (♀ = 10)

- **Public Safety:** 517
- **Environmental Services:** 373
- **Support Services:** 152
- **Recreation and Parks & Arts:** 92
- **Transportation / Engineering:** 65
- **Community Development:** 15

### 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 2: Fiscally sustainable
- Priority 3: Engaged Workforce
- Priority 4: Operational excellence
- Priority 5: Quality of place

### Capital Improvement Projects

Environmental Services	\$ 28,152,868
Transportation / Engineering	22,365,450
Public Safety	6,464,002
Development Services	1,828,800
Support Services	1,489,350
Recreation and Parks	940,848
<hr/>	
<b>36 Projects</b>	<b>\$ 61,241,318</b>