

Notice of a Public Hearing

Alachua County will hold a Public Hearing on the amendment of its FY23/24 Budgets for the General Fund, MSTU-Law Enforcement, Other Special Revenue Funds, Debt Service Funds, Capital Projects, Enterprise Funds, Internal Service Funds and Other Governmental Funds, amending the budgets on Tuesday, November 14th, 2023, at 11:30 a.m. This public hearing of the Alachua County Board of County Commissioners will be Virtually and at the Alachua County Administration Building, 12 SE 1st Street, Second Floor, Jack Durrance Auditorium.

The public may attend and participate in this meeting virtually and in-person.

All persons are advised that if they decide to appeal any decision made at this Public Hearing, they will need a record of the proceedings and, for such purpose, they need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. A copy of the budget is available for public inspection between the hours of 8:30 a.m. and 5:00 p.m. in the Alachua County Commission Office, Second Floor, County Administration Building, Gainesville, Florida. If any accommodations for persons with disabilities are needed, contact the Alachua County Equal Opportunity Office at 352-374-5275. TDD/TTY users, please call 711 (Florida Relay Service).

		GENERAL FUND Total	MSTU-LAW ENFORCEMENT FUND Total	OTHER SPEC. REV. FUNDS Total	DEBT SERVICE FUNDS Total	CAPITAL PROJECTS FUNDS Total	ENTERPRISE FUNDS Total	INTERNAL SERVICE FUNDS Total	DISCRETELY PRESENTED NON-MAJOR COMPONENT UNITS Total	GRAND TOTAL BUDGET Total
MILLAGE RATE PER \$1,000		(7.6414 MILLS)	(3.5678 MILLS)							
<u>ESTIMATED REVENUES:</u>										
TAXES -	AD VALOREM	155,607,366	29,941,999							185,549,365
	OTHER	9,544,360		15,979,479	9,145,440	33,330,934				68,000,213
LICENSES AND PERMITS		338,500		30,231,388		1,625,500	8,133,775			40,329,163
INTERGOVERNMENTAL REVENUE		9,710,725		15,330,413	12,000,000					37,041,138
CHARGES FOR SERVICES		19,505,882	2,111,742	9,979,491	1,024,927		12,150,783	47,768,115	31,000	92,571,940
FINES AND FORFEITURES		23,000		435,000						458,000
MISCELLANEOUS REVENUE		3,755,608	200,000	678,607	339,808		2,780,375	3,151,427	28,360	10,934,185
TOTAL SOURCES:		198,485,441	32,253,741	72,634,378	22,510,175	34,956,434	23,064,933	50,919,542	59,360	434,884,004
OPERATING TRANSFERS IN		28,534,382		19,997,619	6,556,529	10,062,934	1,425,575	200,000		66,777,039
DEBT PROCEEDS						25,000,000				25,000,000
RECEIPTS FROM CONST. OFFICERS		140,000	28,714				9,600			178,314
USE OF FUND BALANCE		77,261,317	2,274,903	62,543,692	20,734,623	50,199,069	9,588,770	32,521,827	429,745	255,553,946
TOTAL REVENUES, TRANSFERS & BALANCES		304,421,140	34,557,358	155,175,689	49,801,327	120,218,437	34,088,878	83,641,369	489,105	782,393,303
<u>EXPENDITURES</u>										
GENERAL GOVERNMENT		64,617,199	576,760	5,359,242	11,210,315	25,089,999		58,411,874		165,265,389
PUBLIC SAFETY		43,487,630	26,457	47,217,540		7,698,952	2,670,308			101,100,887
PHYSICAL ENVIRONMENT		5,634,737		27,725,047		16,332,374	25,319,899			75,012,057
TRANSPORTATION		3,530,193		15,535,546		29,791,483				48,857,222
ECONOMIC ENVIRONMENT		11,908,956		17,534,869		4,999,640			411,028	34,854,493
HUMAN SERVICES		25,909,216		3,206,733						29,115,949
CULTURE/RECREATION		4,204,229		3,544,391		8,627,502				16,376,122
COURT RELATED		12,055,750		1,293,694		20,781,477			65,885	34,196,806
TOTAL EXPENDITURES		171,347,910	603,217	121,417,062	11,210,315	113,321,427	27,990,207	58,411,874	476,913	504,778,925
RESERVES		34,984,955	3,851,886	2,029,330	23,714,761	570,532	1,625,575			66,777,039
OPERATING TRANSFERS OUT		85,955,449	28,485,235	13,188,607						127,629,291
PAYMENTS TO CONST. OFFICERS		12,132,826	1,617,020	18,540,690	14,876,251	6,326,478	4,473,096	25,229,495	12,192	83,208,048
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES		304,421,140	34,557,358	155,175,689	49,801,327	120,218,437	34,088,878	83,641,369	489,105	782,393,303

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.