

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, December 12th, 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		49,310,413	9,145,440					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		19,955,161	12,000,000	6,640,637				48,306,523
CHARGES FOR SERVICES		19,505,882	2,111,742	9,997,415	1,024,927		12,150,783	47,768,115	31,000	92,589,864
FINES AND FORFEITURES		23,000		435,000						458,000
MISCELLANEOUS REVENUE		3,758,108	200,000	678,626	339,808	3,431,375	2,780,375	3,151,427	28,360	14,368,079
TOTAL SOURCES:		198,487,941	32,253,741	110,608,003	22,510,175	11,697,512	23,064,933	50,919,542	59,360	449,601,207
OPERATING TRANSFERS IN		27,817,015		28,492,483	7,361,812	10,000,934	1,425,575	200,000		75,297,819
DEBT PROCEEDS						25,000,000				25,000,000
RECEIPTS FROM CONST. OFFICERS		140,000	28,714				9,600			178,314
USE OF FUND BALANCE		90,157,226	2,360,779	106,448,568	20,734,623	81,555,031	9,118,491	33,587,508	628,754	344,590,980
TOTAL REVENUES, TRANSFERS & BALANCES		316,602,182	34,643,234	245,549,054	50,606,610	128,253,477	33,618,599	84,707,050	688,114	894,668,320
<u>EXPENDITURES</u>										
GENERAL GOVERNMENT		61,050,369	576,760	5,661,021	12,015,598	25,194,608		58,912,392		163,410,748
PUBLIC SAFETY		43,578,388	26,457	59,771,138		18,618,578	2,670,308			124,664,869
PHYSICAL ENVIRONMENT		5,637,250		56,529,305			26,822,549			88,989,104
TRANSPORTATION		5,651,053		34,572,135		56,552,765				96,775,953
ECONOMIC ENVIRONMENT		14,932,239		25,889,302		2,662,845			599,041	44,083,427
HUMAN SERVICES		26,551,202		4,461,197						31,012,399
CULTURE/RECREATION		4,178,226		14,899,342		4,257,617				23,335,185
COURT RELATED		12,926,843		3,027,813		20,396,532			65,885	36,417,073
TOTAL EXPENDITURES		174,505,570	603,217	204,811,253	12,015,598	127,682,945	29,492,857	58,912,392	664,926	608,688,758
RESERVES		12,132,826	1,602,687	25,622,071	14,876,251		2,500,167	25,794,658	23,188	82,551,848
OPERATING TRANSFERS OUT		43,726,857	3,863,242	1,796,852	23,714,761	570,532	1,625,575			75,297,819
PAYMENTS TO CONST. OFFICERS		86,236,929	28,574,088	13,318,878						128,129,895
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES		316,602,182	34,643,234	245,549,054	50,606,610	128,253,477	33,618,599	84,707,050	688,114	894,668,320

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