

# Notice of a Public Hearing

Alachua County will hold a Public Hearing on the amendment of its FY19/20 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 and recognizing fund balances on Tuesday, November 12th, 2019, at 5:01 p.m., in Room 209, Jack Durrance Auditorium, Alachua County Administration Building, at 12 S.E. 1st Street, Gainesville, Florida.

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 374-5275, or at TDD/TTY number 374-5284.

| DISCRETELY PRESENTED                                            |                                 |                             |                        |                    |                        |                  |                        |                           |                    |
|-----------------------------------------------------------------|---------------------------------|-----------------------------|------------------------|--------------------|------------------------|------------------|------------------------|---------------------------|--------------------|
|                                                                 | GENERAL FUND                    | MSTU-LAW   ENFORCEMENT FUND | OTHER SPEC. REV. FUNDS | DEBT SERVICE FUNDS | CAPITAL PROJECTS FUNDS | ENTERPRISE FUNDS | INTERNAL SERVICE FUNDS | NON-MAJOR COMPONENT UNITS | GRAND TOTAL BUDGET |
|                                                                 | Total                           | Total                       | Total                  | Total              | Total                  | Total            | Total                  | Total                     | Total              |
| MILLAGE RATE PER \$1,000                                        | (8.2729 MILLS) / (3.7240 MILLS) |                             |                        |                    |                        |                  |                        |                           |                    |
| ESTIMATED REVENUES:                                             |                                 |                             |                        |                    |                        |                  |                        |                           |                    |
| TAXES - AD VALOREM                                              | 127,825,087                     | 22,560,310                  | -                      | -                  | -                      | -                | -                      | -                         | 150,385,397        |
| OTHER                                                           | -                               | -                           | 27,908,406             | 4,294,399          | -                      | -                | -                      | -                         | 32,202,805         |
| LICENSES AND PERMITS                                            | 176,949                         | -                           | 19,835,088             | -                  | 1,231,700              | 4,881,920        | -                      | -                         | 26,125,657         |
| INTERGOVERNMENTAL REVENUE                                       | 7,553,015                       | -                           | 14,911,749             | 18,077,848         | 7,799,099              | -                | -                      | -                         | 48,341,711         |
| CHARGES FOR SERVICES                                            | 17,307,637                      | 1,721,967                   | 2,876,871              | 425,679            | -                      | 9,590,343        | 38,002,125             | 48,000                    | 69,972,622         |
| FINES AND FORFEITURES                                           | 7,500                           | -                           | 527,566                | -                  | -                      | 18,000           | -                      | -                         | 553,066            |
| MISCELLANEOUS REVENUE                                           | 3,022,959                       | 100,000                     | 720,550                | 20,000             | 540,000                | 2,285,100        | 1,478,309              | 25,000                    | 8,191,918          |
| TOTAL SOURCES:                                                  | 155,893,147                     | 24,382,277                  | 66,780,230             | 22,817,926         | 9,570,799              | 16,775,363       | 39,480,434             | 73,000                    | 335,773,176        |
| OPERATING TRANSFERS IN                                          | 10,863,287                      | -                           | 16,593,078             | 3,693,899          | 7,331,323              | 1,704,462        | 170,000                | -                         | 40,356,049         |
| DEBT PROCEEDS                                                   | -                               | -                           | -                      | -                  | 19,411,000             | -                | -                      | -                         | 19,411,000         |
| RECEIPTS FROM CONST. OFFICERS                                   | 1,306,350                       | 70,000                      | -                      | -                  | -                      | 12,365           | -                      | -                         | 1,388,715          |
| USE OF FUND BALANCE                                             | 18,751,407                      | 1,244,640                   | 40,308,400             | 9,655,786          | 30,042,900             | 10,826,018       | 19,576,390             | 241,436                   | 130,646,977        |
| TOTAL REVENUES TRANSFERS & BALANCES:                            | 186,814,191                     | 25,696,917                  | 123,681,708            | 36,167,611         | 66,356,022             | 29,318,208       | 59,226,824             | 314,436                   | 527,575,917        |
| EXPENDITURES                                                    |                                 |                             |                        |                    |                        |                  |                        |                           |                    |
| GENERAL GOVERNMENT                                              | 26,198,906                      | 464,836                     | 3,582,801              | 11,486,554         | 3,521,881              | -                | 42,858,798             | -                         | 88,113,776         |
| PUBLIC SAFETY                                                   | 30,689,220                      | 394,196                     | 21,440,067             | -                  | 6,042,016              | 1,981,403        | -                      | -                         | 60,546,902         |
| PHYSICAL ENVIRONMENT                                            | 3,341,419                       | -                           | 30,044,812             | -                  | -                      | 21,165,963       | -                      | -                         | 54,552,194         |
| TRANSPORTATION                                                  | 2,522,875                       | -                           | 11,852,051             | -                  | 39,151,398             | -                | -                      | -                         | 53,526,324         |
| ECONOMIC ENVIRONMENT                                            | 7,972,816                       | -                           | 6,049,185              | -                  | 13,903,182             | -                | -                      | 245,791                   | 28,170,974         |
| HUMAN SERVICES                                                  | 16,129,778                      | -                           | 4,055,405              | -                  | -                      | -                | -                      | -                         | 20,185,183         |
| CULTURE/RECREATION                                              | 2,710,881                       | -                           | 13,504,086             | -                  | 853,009                | -                | -                      | -                         | 17,067,976         |
| COURT RELATED                                                   | 9,972,952                       | -                           | 909,284                | -                  | 2,094,107              | -                | -                      | 68,645                    | 13,044,988         |
| TOTAL EXPENDITURES                                              | 99,538,847                      | 859,032                     | 91,437,691             | 11,486,554         | 65,565,593             | 23,147,366       | 42,858,798             | 314,436                   | 335,208,317        |
| RESERVES                                                        | 7,662,302                       | 1,268,756                   | 15,263,124             | 11,047,460         | 560,457                | 3,970,465        | 16,368,026             | -                         | 56,140,590         |
| OPERATING TRANSFERS OUT                                         | 15,341,813                      | 1,818,262                   | 7,132,028              | 13,633,597         | 229,972                | 2,200,377        | -                      | -                         | 40,356,049         |
| PAYMENTS TO CONST. OFFICERS                                     | 64,271,229                      | 21,750,867                  | 9,848,865              | -                  | -                      | -                | -                      | -                         | 95,870,961         |
| TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES | 186,814,191                     | 25,696,917                  | 123,681,708            | 36,167,611         | 66,356,022             | 29,318,208       | 59,226,824             | 314,436                   | 527,575,917        |

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