

# Notice of Public Hearing

## BUDGET SUMMARY

### Alachua County - Fiscal Year 2019/20

Alachua County will hold a Public Hearing for the adjustment of its FY19/20 Budgets for the General Fund, MSTU-Law Enforcement, Other Special Revenue Funds, Debt Service Funds, Capital Funds, Enterprise Funds, Internal Service Funds and Other Funds, including amending the budgets and recognizing fund balances on Tuesday, May 12, 2020, at 11:30 a.m. This is a virtual meeting. The public may attend virtually through Cox Channel 12, Facebook, and the County's Video on Demand website. For meeting audio only, call 301-715-8592, and when prompted, use code 670 965 3024.

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 on the County's website at [www.alachuacounty.us](http://www.alachuacounty.us) link to County Office - Budget and Fiscal Services. If you are unable to access the web version, please call the Office of Management and Budget at 352-374-5262 to set up an appointment between 8:30 am and 5:00 pm, Monday through Friday to review. If you have a disability and need an accommodation to review the budget, please contact the Alachua County Equal Opportunity Office at (352) 374-5275; TTY users, please call 711 (Florida Relay Service).

						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
<b>MILLAGE RATE PER \$1,000</b>	(8.2729 MILLS)	(3.7240 MILLS)							
<b>ESTIMATED REVENUES:</b>									
TAXES - AD VALOREM	119,885,306	22,560,310	0	0	0	0	0	0	142,445,616
OTHER	7,939,781	0	26,018,406	3,859,903	0	0	0	0	37,818,090
LICENSES AND PERMITS	176,949	0	19,835,088	0	1,231,700	4,881,920	0	0	26,125,657
INTERGOVERNMENTAL REVENUE	7,606,522	0	17,683,938	16,697,075	7,201,695	0	0	0	49,189,230
CHARGES FOR SERVICES	18,400,397	1,721,967	2,927,928	425,679	0	11,166,923	38,018,324	48,000	72,709,218
FINES AND FORFEITURES	7,500	0	509,566	0	0	18,000	0	0	535,066
MISCELLANEOUS REVENUE	3,436,553	100,000	763,643	20,000	540,000	1,820,100	1,478,309	25,000	8,183,605
<b>TOTAL SOURCES:</b>	<b>\$157,453,008</b>	<b>\$24,382,277</b>	<b>\$67,738,569</b>	<b>\$21,002,657</b>	<b>\$8,973,395</b>	<b>\$17,886,943</b>	<b>\$39,496,633</b>	<b>\$73,000</b>	<b>\$337,006,482</b>
OPERATING TRANSFERS IN	9,832,205	0	18,154,534	3,693,899	6,963,658	1,704,462	170,000	0	40,518,758
DEBT PROCEEDS	0	0	0	0	20,011,000	0	0	0	20,011,000
RECEIPTS FROM CONST. OFFICERS	1,056,350	70,000	0	0	0	12,365	0	0	1,138,715
USE OF FUND BALANCE	21,163,302	1,065,224	47,255,229	10,730,738	28,554,572	9,538,002	23,743,463	340,435	142,390,965
<b>TOTAL REVENUES TRANSFERS &amp; BALANCES:</b>	<b>\$189,504,865</b>	<b>\$25,517,501</b>	<b>\$133,148,332</b>	<b>\$35,427,294</b>	<b>\$64,502,625</b>	<b>\$29,141,772</b>	<b>\$63,410,096</b>	<b>\$413,435</b>	<b>\$541,065,920</b>
<b>EXPENDITURES</b>									
GENERAL GOVERNMENT	26,260,780	464,836	3,783,266	11,501,859	3,521,881	0	43,938,109	0	89,470,731
PUBLIC SAFETY	35,359,949	394,196	23,605,720	0	5,386,102	2,298,204	0	0	67,044,171
PHYSICAL ENVIRONMENT	3,483,955	0	38,919,114	0	0	22,284,393	0	0	64,687,462
TRANSPORTATION	2,508,982	0	12,350,040	0	38,463,013	0	0	0	53,322,035
ECONOMIC ENVIRONMENT	7,973,510	0	6,494,740	0	14,025,163	0	0	314,984	28,808,397
HUMAN SERVICES	16,604,846	0	4,662,420	0	0	0	0	0	21,267,266
CULTURE/RECREATION	2,652,562	0	13,432,467	0	857,666	0	0	0	16,942,695
COURT RELATED	10,419,921	0	918,581	0	2,018,828	0	0	68,645	13,425,975
<b>TOTAL EXPENDITURES</b>	<b>\$105,264,505</b>	<b>\$859,032</b>	<b>\$104,166,348</b>	<b>\$11,501,859</b>	<b>\$64,272,653</b>	<b>\$24,582,597</b>	<b>\$43,938,109</b>	<b>\$383,629</b>	<b>\$354,968,732</b>
RESERVES	3,388,226	858,468	12,710,878	10,862,159	0	2,358,798	19,471,987	29,806	49,680,322
OTHER NON-OPERATING	0	0	0	0	0	0	0	0	0
OPERATING TRANSFERS OUT	16,580,905	2,049,134	6,395,094	13,063,276	229,972	2,200,377	0	0	40,518,758
PAYMENTS TO CONST. OFFICERS	64,271,229	21,750,867	9,876,012	0	0	0	0	0	95,898,108
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES &amp; BALANCES</b>	<b>\$189,504,865</b>	<b>\$25,517,501</b>	<b>\$133,148,332</b>	<b>\$35,427,294</b>	<b>\$64,502,625</b>	<b>\$29,141,772</b>	<b>\$63,410,096</b>	<b>\$413,435</b>	<b>\$541,065,920</b>

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