

**Notice of Public Hearing
BUDGET SUMMARY**

Alachua County - Fiscal Year 2018/19

Alachua County will hold a Public Hearing for the adjustment of its FY18/19 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, March 12, 2019, at 5:01 p.m., in Room 209, Jack Durrance Auditorium, Alachua County Administration Building, at 12 S.E. 1st Street, Gainesville, Florida.

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 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								GRAND TOTAL BUDGET
	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	
MILLAGE RATE PER \$1,000	(8.2829 MILLS)	(3.7240 MILLS)							
ESTIMATED REVENUES:									
TAXES - AD VALOREM	112,809,692	21,288,771	0	0	0	0	0	0	134,098,463
OTHER	7,664,585	0	26,394,171	4,393,105	0	0	0	0	38,451,861
LICENSES AND PERMITS	177,381	0	19,228,789	0	1,231,700	4,881,920	0	0	25,519,790
INTERGOVERNMENTAL REVENUE	7,437,594	0	14,615,680	17,464,462	7,757,545	0	0	0	47,275,281
CHARGES FOR SERVICES	13,429,085	1,539,702	2,994,078	520,000	0	9,590,343	39,087,844	48,000	67,209,052
FINES AND FORFEITURES	7,500	0	495,000	0	0	18,000	0	0	520,500
MISCELLANEOUS REVENUE	2,697,131	20,000	411,038	15,000	13,868	2,285,100	1,478,309	25,000	6,945,446
TOTAL SOURCES:	\$144,222,968	\$22,848,473	\$64,138,756	\$22,392,567	\$9,003,113	\$16,775,363	\$40,566,153	\$73,000	\$320,020,393
OPERATING TRANSFERS IN	13,037,587	0	13,789,895	3,923,538	4,989,570	2,204,462	1,016,240	0	38,961,292
DEBT PROCEEDS	0	0	0	0	50,560,000	0	0	0	50,560,000
RECEIPTS FROM CONST. OFFICERS	1,001,553	0	0	0	0	12,365	0	0	1,013,918
USE OF FUND BALANCE	15,744,632	732,834	42,194,558	10,320,531	25,656,473	12,633,964	19,155,741	283,651	126,722,384
TOTAL REVENUES TRANSFERS & BALANCES:	\$174,006,740	\$23,581,307	\$120,123,209	\$36,636,636	\$90,209,156	\$31,626,154	\$60,738,134	\$356,651	\$537,277,987
EXPENDITURES									
GENERAL GOVERNMENT	24,525,024	442,146	2,926,279	11,174,369	394,246	0	44,443,252	0	83,905,316
PUBLIC SAFETY	29,397,116	139,203	22,602,867	0	1,288,234	1,758,226	0	0	55,185,646
PHYSICAL ENVIRONMENT	2,951,010	0	28,212,767	0	0	20,697,046	0	0	51,860,823
TRANSPORTATION	2,436,709	0	10,945,131	0	43,528,251	0	0	0	56,910,091
ECONOMIC ENVIRONMENT	7,499,273	0	6,646,107	0	41,188,848	0	0	265,886	55,600,114
HUMAN SERVICES	16,111,909	0	3,698,849	0	0	0	0	0	19,810,758
CULTURE/RECREATION	2,517,678	0	13,509,040	0	696,149	0	0	0	16,722,867
COURT RELATED	7,880,606	0	951,408	0	1,384,353	0	0	85,415	10,301,782
TOTAL EXPENDITURES	\$93,319,325	\$581,349	\$89,492,448	\$11,174,369	\$88,480,081	\$22,455,272	\$44,443,252	\$351,301	\$350,297,397
RESERVES	4,395,131	1,100,056	17,323,935	9,567,065	467,545	6,966,420	15,794,882	0	55,615,034
OTHER NON-OPERATING	0	0	2,164,397	0	0	0	0	0	2,164,397
OPERATING TRANSFERS OUT	15,360,431	1,751,129	1,983,188	15,895,202	1,261,530	2,204,462	500,000	5,350	38,961,292
PAYMENTS TO CONST. OFFICERS	60,931,853	20,148,773	9,159,241	0	0	0	0	0	90,239,867
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$174,006,740	\$23,581,307	\$120,123,209	\$36,636,636	\$90,209,156	\$31,626,154	\$60,738,134	\$356,651	\$537,277,987

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