

**BUDGET SUMMARY**

**Alachua County - Fiscal Year 2024/2025**

**THE PROPOSED OPERATING EXPENDITURES OF ALACHUA COUNTY ARE 6.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

	GENERAL FUND	MSTU-LAW ENFORCEMENT FUND	OTHER SPEC. REV. FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	DISCRETELY PRESENTED			GRAND TOTAL BUDGET
							INTERNAL SERVICE FUNDS	NON-MAJOR COMPONENT UNITS		
<b>MILLAGE RATE PER \$1,000</b>	(7.6180 MILLS)	(3.5678 MILLS)								
<b><u>ESTIMATED REVENUES:</u></b>										
TAXES -										
AD VALOREM	169,484,199	32,698,170	0	0	0	0	0	0	0	202,182,369
OTHER	8,508,938	0	51,569,483	9,036,204	0	0	0	0	0	69,114,625
LICENSES AND PERMITS	386,200	0	32,349,554	0	200,500	8,239,661	0	0	0	41,175,915
INTERGOVERNMENTAL REVENUE	10,212,941	0	18,817,763	15,000,000	15,427,045	0	0	0	0	59,457,749
CHARGES FOR SERVICES	23,917,690	2,623,934	10,613,711	903,230	0	14,160,721	51,953,463	35,425	0	104,208,174
FINES AND FORFEITURES	25,350	0	380,000	0	0	0	0	0	0	405,350
MISCELLANEOUS REVENUE	10,456,758	81,000	589,913	137,330	0	2,880,375	13,151,427	28,360	0	27,325,163
<b>TOTAL SOURCES:</b>	<b>\$222,992,076</b>	<b>\$35,403,104</b>	<b>\$114,320,424</b>	<b>\$25,076,764</b>	<b>\$15,627,545</b>	<b>\$25,280,757</b>	<b>\$65,104,890</b>	<b>\$63,785</b>	<b>\$503,869,345</b>	
OPERATING TRANSFERS IN	30,758,098	0	15,886,656	6,690,463	9,370,425	959,011	0	0	0	63,664,653
DEBT PROCEEDS	0	0	0	0	26,465,000	0	0	0	0	26,465,000
RECEIPTS FROM CONST. OFFICERS	1,650,000	28,714	4,262,384	0	0	9,600	0	0	0	5,950,698
USE OF FUND BALANCE	66,184,309	4,237,041	93,294,982	21,824,026	43,294,000	6,479,700	30,942,582	689,802	0	266,946,442
<b>TOTAL REVENUES TRANSFERS &amp; BALANCES:</b>	<b>\$321,584,483</b>	<b>\$39,668,859</b>	<b>\$227,764,446</b>	<b>\$53,591,253</b>	<b>\$94,756,970</b>	<b>\$32,729,068</b>	<b>\$96,047,472</b>	<b>\$753,587</b>	<b>\$866,896,138</b>	
<b><u>EXPENDITURES</u></b>										
GENERAL GOVERNMENT	59,789,759	576,000	4,780,758	13,276,822	13,589,700	0	72,719,866	0	0	164,732,905
PUBLIC SAFETY	46,540,242	26,457	47,587,601	0	10,664,846	2,999,798	0	0	0	107,818,944
PHYSICAL ENVIRONMENT	6,039,501	0	46,483,605	0	0	22,955,436	0	0	0	75,478,542
TRANSPORTATION	3,824,367	0	41,747,158	0	32,928,813	0	0	0	0	78,500,338
ECONOMIC ENVIRONMENT	15,291,092	0	26,734,477	0	500,000	0	0	671,085	0	43,196,654
HUMAN SERVICES	27,097,217	0	3,252,792	0	0	0	0	0	0	30,350,009
CULTURE/RECREATION	4,476,168	0	15,903,225	0	444,846	0	0	0	0	20,824,239
COURT RELATED	13,423,006	0	1,898,634	0	36,054,703	0	0	62,010	0	51,438,353
<b>TOTAL EXPENDITURES</b>	<b>\$176,481,352</b>	<b>\$602,457</b>	<b>\$188,388,250</b>	<b>\$13,276,822</b>	<b>\$94,182,908</b>	<b>\$25,955,234</b>	<b>\$72,719,866</b>	<b>\$733,095</b>	<b>\$572,339,984</b>	
RESERVES	14,786,942	4,014,182	21,841,346	16,039,260	0	5,614,823	23,327,606	20,492	0	85,644,651
OPERATING TRANSFERS OUT	30,372,263	4,211,526	3,072,620	24,275,171	574,062	1,159,011	0	0	0	63,664,653
PAYMENTS TO CONST. OFFICERS	99,943,926	30,840,694	14,462,230	0	0	0	0	0	0	145,246,850
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES &amp; BALANCES</b>	<b>\$321,584,483</b>	<b>\$39,668,859</b>	<b>\$227,764,446</b>	<b>\$53,591,253</b>	<b>\$94,756,970</b>	<b>\$32,729,068</b>	<b>\$96,047,472</b>	<b>\$753,587</b>	<b>\$866,896,138</b>	

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

# NOTICE OF PROPOSED TAX INCREASE

The Alachua County Board of County Commissioners has tentatively adopted a measure to increase its property tax levy.

**Last year's property tax levy:**

- A. Initially proposed tax levy .....\$195,157,224
- B. Less tax reductions due to Value Adjustment Board  
and other assessment changes.....\$ 1,801,069
- C. Actual property tax levy.....\$193,356,155

**This year's proposed tax levy.....\$212,636,204**

All concerned citizens are invited to attend a public hearing on the tax increase to be held on

**September 24, 2024**

**5:01 P.M.**

**At**

**Alachua County Administration Building**

**12 Southeast 1<sup>st</sup> Street – 2<sup>nd</sup> Floor**

**Jack Durrance Board Room**

**Gainesville, FL 32601**

**A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.**