



# General Fund Significant Changes Compared to Values in the FY 22/23 Adopted Budget

## Note!!

The General Fund FY 23/24 Proposed Budget is in the Development Process so it is:

- Pending 6/30/23 New Growth and Rolled Back Rate Information
- Pending State revenue estimates
- Pending State expenditure requirements (FRS)
- Pending final review of the other revenue projections
- Pending final review of the detailed expenditures
- Pending direction from the Board on the prior items
- Pending adoption of the final Municipal Service Benefit Unit Study with the new methodology and rates

- General Fund Initial Significant Revenue Changes >\$250K:
  - MSBU - \$29.6M
  - Ad Valorem Taxes -\$8.3M
  - School SRO - \$400K
  - Transfer from Fund 218 – (\$2M)
  - Cash Balance Forward – (\$10M)
- General Fund Initial Significant Expenditure Changes >\$250K:
  - Transfer to Villages Fire Fund - \$16.7M
  - Transfer to Sumter Fire Fund - \$7.4M
  - Sheriff's Office - \$6.3M
  - Transfer to Capital Fund 308 – (\$3.9M)
  - ARPA - \$2.8M (based on existing Cash Balance Forward)
  - Public Safety Radio - \$1.4M
  - Supervisor of Elections - \$900K
  - Stormwater – (\$800K)
  - Economic Development – (\$700K)
  - Clerk of Court - \$600K
  - Transfer to Transit Fund – (\$600K)
  - Tax Collector - \$400K
  - Emergency Communications - \$300K
  - Animal Services - \$300K