



ALACHUA COUNTY, FL

Adopted Budget Book

FY2023-24



Where Nature and Culture Meet



HOW TO USE THIS DOCUMENT

The Annual Budget is sectionally organized: 1. Introduction including the County Manager Message and FY24 Budget Development, 2. Executive Summary, 3. Strategic Performance Management, 4. Summary Reports and Departments, 5. Debt Service, 6. Comprehensive Capital Improvement Program 7. Appendices

1. INTRODUCTION

The introduction begins with Elected and Appointed Officials, Organizational Chart, Community Information, the County Manager's budget message which transmits the balanced FY24 budget document, FY24 Staffing and change to budget from County Manager to Tentative to Adopted.

2. EXECUTIVE SUMMARY

This section provides the short term and long term initiatives, long term financial projections, the budget process calendar, an explanation as to the process and procedures required for development, processing and adopting the budget. Included also are the long term financial. The summary of the financial policies which govern budget development and amendments as well as an explanation of fund structure, governmental accounting and the economic conditions to consider, major county revenues and assessments are also present.

3. STRATEGIC PERFORMANCE MANAGEMENT

Alachua County's Strategic Planning gives the reader insight on how County leaders are working to make Alachua County a vibrant place to live. Performance Management includes integrated strategic planning, evaluation, management, and reporting program information which promotes an accountable, transparent, and responsive organization by aligning performance efforts with budgeting activities.

4. SUMMARY REPORTS AND DEPARTMENTS

Section provides an overview of all revenue and expenditure summaries for all units of the County including Constitutional Offices. Serves to assure the reader the County's budget is balanced at the fund level, in accordance with Florida statutory requirements. Provides Fund Reserve, Major County Revenues, and basic tax information and includes information for each County Department, identifying mission, vision, functions and objectives, summary of services provided summary of 3 years revenue and expenditure history.

5. DEBT SERVICE

This section includes a short narrative about the outstanding debt obligation of Alachua County with accompanying financial schedules.

6. COMPREHENSIVE CAPITAL IMPROVEMENTS PROGRAM

This section provides a general overview of the County's Five-Year Capital Improvements Program, FY24 Project Funding Sources, project lists and indexes and Transportation Capital Improvement Program.

7. APPENDICES

Included are Budget Research and Economic Factors, Demographics, Comparable and Surrounding Counties, Complete Financial Policies, Multi-Year Financial Forecast, The Guide to Budget Terms, Acronyms and Index are at the end.

ALACHUA COUNTY ADOPTED BUDGET FISCAL YEAR 2023-2024

TABLE OF CONTENTS

The annual budget document serves as a policy document, financial plan, and operating guide for Alachua County programs. The budget document also serves to communicate to our citizens the strategic initiatives undertaken and related costs to serve the community.

This book presents the Adopted Budget Book for Fiscal Year 2023-2024. It has Seven Major sections: 1. Introduction including the County Manager Message, 2. Executive Summary, 3. Strategic Performance Management, 4. Summary Reports and Summary, 5. Debt Service, 6. Comprehensive Capital Improvements Program and 7. Appendices

How To Use This Document **3**

A list of each major section with a summary

1. INTRODUCTION **11**

Introduction to Alachua County **12**

Government Officials **17**

The Constitutional Offices are established pursuant to the constitution of the State of Florida.

- Board of County Commissioners 17
- Appointed Officials, Constitutional Officers and Judicial 18
- Organization Chart 19
- Distinguished FGOA Presentation Award 20
- Acknowledgements 21
- County Manager’s Message 23
- Budget in Brief 31
- Staffing 44
 - Staffing Adjustments 44
 - Staffing History 47
- Changes to Budget From County Manager to Tentative to Adopted 48

2. EXECUTIVE SUMMARY **49**

- Short- and Long-Term Initiatives 50
- Long Term Financial Projections 52
- Budget Process Calendar 54
- Budget Process and Structure 57
- Alachua County Financial Policy Summary 57
- Long Term Financial Planning 60
- Budget Timelines 61

- Budget Adoption 62
- Budget Amending 65

Budget Structure 67

Description of the budget structure explaining the Budget Organization, Financial Structure, Governmental Funds, Component Unit, Basis for Budgeting, and Basis for Accounting

- Major Funds and Descriptions 69
- Basic Information - Property Taxes, Exemptions, Computing Property Taxes 74
- Aggregate Rolled-Back Rate 75
- Assessments and Fees 76
- Grants and Transfers 77
- Economic Conditions to Consider 78
- Major County Revenues 79
- Ad Valorem Taxes 80
- Other Taxes 81
 - Fuel Taxes 81
 - Local Option Tourist Development Tax 82
 - Communication Service Tax 83
 - Public Service Tax 83
 - Wild Spaces Public Places .5% Infrastructure Surtax 84
 - Wild Spaces Public Places, Road Repair, Fire Stations, and Affordable Housing 1.0% Sales Tax 84
- Intergovernmental Revenue 84
 - Grants 84
 - State Shared Revenues 84
 - County Revenue Sharing 85
 - Local Government Half Cent Sales Tax 85
 - Constitutional Fuel Tax 85
 - County 1 Cent Fuel Tax 85
 - Documentary Stamp Tax 86
- Charges for Services 86
 - Solid Waste Residential Assessments 86
 - Enhanced 911 Fee 86
- Miscellaneous Revenues 86
 - Fines and Forfeitures 86
 - Interest Earnings 86
- Impact Fees 87
- Fire Protection Assessment 87
- Stormwater Assessment 87
- Solid Waste Assessment 89

3. PERFORMANCE MANAGEMENT	93
• Performance Management Overview	94
• Framework for Success	99
• Strategic Planning Cascade Chart	100
• Strategic Guide	101
4. SUMMARY REPORTS AND FUNCTIONAL DEPARTMENT BUDGETS	129
SUMMARY REPORTS AND ANALYSIS	130
A list of the resources and expenditures of all Governmental funds within the County’s budget	
• Fund Balance	130
• Changes in Fund Balance	132
• Sources and Uses Summary	133
• Fund Relationship Chart	134
• Revenue and Sources	135
• Expenditure and Uses	136
• Reserves	137
• Ending Fund Balance	138
FUNCTIONAL DEPARTMENT BUDGETS	141
Department Mission, Vision, functions, and objectives with 3 years of operating history	
• Animal Resources Department	143
• Budget and Fiscal Services Department	153
• Career Source Office	169
• Office of Code Administration	171
• Community and Administrative Services Department	177
• Community & Strategic Initiatives Department	193
• Community Support Services Department	201
• Court Services Department	225
• Environmental Protection Department	249
• Facilities Management Department	273
• Fire Rescue Department	283
• General Government	303
• Growth Management Department	315
• Human Resources Department	325

- Information and Telecommunications Services Department 337
- Parks and Open Space Department 351
- Public Works 359
- Solid Waste and Resource Recovery 373
- Non-Departmental 385
- Constitutional Officers 391
 - Clerk of Court 393
 - Property Appraiser 397
 - Sheriff 399
 - Supervisor of Elections 403
 - Tax Collector 405
- Judicial 407

5. DEBT SERVICE SUMMARY 411

- Debt Service 412
- Debt Schedule 413

6. CAPITAL BUDGET AND FINANCIAL PLAN 415

Included in this section are the descriptions and available funding of existing capital projects that have been financed through previous bond issues, capital outlay notes, grants, or the General Fund.

- Purpose of the Capital Improvements Program and Budget 416
- Capital Improvement Project Definitions and Questions 416
- Amending the Capital Improvements Program and Budget 418
- Operating Impact of the Capital Budget 418
- Capital Improvement Flow Chart 419
- Potential Revenue Sources for Capital Projects 421
- Capital Budget and Financial Plan 422
- FY24 Project Funding Sources 423
- Capital Improvement Projects Summary 424
- Project Indexes 427
 - Parks and Open Space 428
 - Solid Waste & Resource Recovery 435
 - Fire Rescue 437
 - Utility Conservation 439
 - Environmental Protections – Conservation Lands 441
 - Facilities and General County Wide 443
 - Public Works 446

- Transportation Capital Improvement Program 449

7. APPENDICES 481

BUDGET RESEARCH & ECONOMIC FACTORS 482

- Demographic & Population 482
- Employment & Labor Force 483
- Income & Financial Stats 485
- Education 486
- Voting 487
- Property & Real Estate 488
- Comparable & Surrounding Counties 493

FINANCIAL POLICIES 499

- Statement of Ethics 499
- Budget Management 500
- Capital Budget and Financial Planning 511
- Debt Management 520
- Energy Conservation Investment Program 527
- Financial Management 528
- Health Insurance Management 533
- Citizen Initiated MSBU Program 536
- Performance Management 544
- Public Purpose 547
- Multi-Year Financial Forecast 553
- TRIM Process and Taxing Authority Responsibilities 554
- Revenue Trends 557
 - Gross Taxable Value 557
 - Property Taxes 557
 - Utility Service Tax and Communication Service Tax 558
 - Intergovernmental Revenues 558
 - Other Charges/Fees 559
 - Gas Tax Model 559
- Future Challenges and Final Comments 560
- Citizen Guide to Budget Terms 561
- Abbreviations & Acronyms 569
- Index 573



Alachua County,
Florida



Introduction

INTRODUCTION TO ALACHUA COUNTY

WHERE NATURE AND CULTURE MEET

Alachua County's seat, Gainesville, was established in 1854 on land that was part of a grant that the King of Spain gave to Don Fernando Arredondo in 1817. The name "Alachua" is a Seminole word that means jug and the County likely takes its name from the sinkhole in Paynes Prairie.

Alachua County is proud of its history, having over 65 listings on the National Register Historic Places including two National Historic Landmarks: Marjorie Kinnan Rawlings House and Farm and the Dudley Farm.

Alachua County encompasses 969 square miles and includes the municipalities of Archer, Alachua, Gainesville, Hawthorne, High Springs, LaCrosse, Micanopy, Newberry, and Waldo. Located in the north central part of Florida, 85 miles from the Georgia state line, 50 miles from the Gulf of Mexico and 67 miles from the Atlantic Ocean.

The County has an estimated year-round population of 287,872 (4/21/22) including more than 50,000 University of Florida students.

Alachua County is a political subdivision of the State of Florida and is guided by an elected five-member Board of County Commissioners. Florida Statutes, Chapter 125 establishes the powers and duties of the County Commission and the County Manager.

The County Manager is appointed by the Board of County Commissioners and is responsible for carrying out the directives and policies of the Board. The County Manager is also responsible for the management and supervision of all functions and personnel under the Board of County Commissioners. The County Attorney, who is also appointed by and responsible to the Board of County Commissioners, provides legal counsel to the Board and departments/offices of the Board of County Commissioners in all manners of civil law relating to Alachua County.

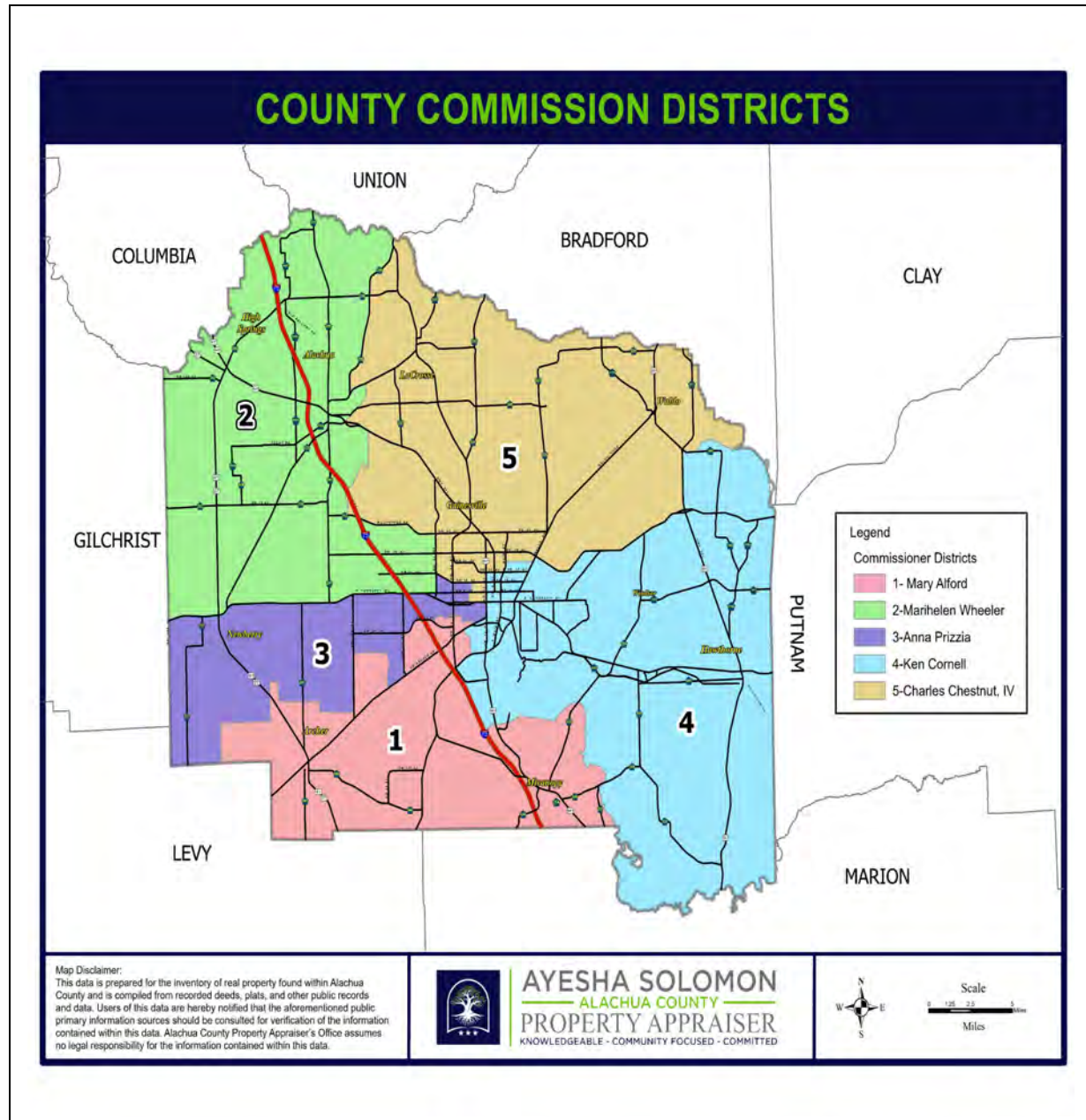
Alachua County has five Constitutional Officers, which include the Clerk of the Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. Constitutional Officers are elected to administer a specific function of County government and are directly accountable to the public. Other elected officials of Alachua County include the Judiciary, State Attorney, and Public Defender.

The Board of County Commissioners is obligated to fund the operating budget of elected officials partly or in whole. Alachua County also has several appointed Boards and Committees that serve in an advisory capacity to the Board of County Commissioners.

Alachua County is committed to fiscal responsibility as well as providing responsive, quality services to our citizens. As mandated by Florida law, we adopt a balanced budget yearly—revenues must offset expenditures.

The County continues to provide many beneficial services to the community; however, macroeconomic, and other external factors, such as state mandates, continue to increase the costs for these services.

As with any government, there are always going to be calls for either more services, demand for efficiency or changes in levels of taxation. The County continually balances these interests through a series of budget preparation meetings.



Alachua County

Florida's 24th most populous county
with 1.3% of Florida's population



Census Population

Census Population	Alachua County	Florida
1980 Census	151,369	9,746,961
1990 Census	181,596	12,938,071
2000 Census	217,955	15,982,824
2010 Census	247,336	18,801,332
2020 Census	278,468	21,538,187
% change 2010-2020	12.6%	14.6%
Age		
% Under 18 years of age	18.2%	19.5%
Race (alone) & Ethnicity		
% Not Hispanic-White	57.6%	51.5%
% Not Hispanic-Black or African American	18.4%	14.5%
% Not Hispanic-American Indian and Alaska Native	0.2%	0.2%
% Not Hispanic-Asian	6.4%	2.9%
% Not Hispanic-Native Hawaiian and Other Pacific Islander	0.0%	0.1%
% Not Hispanic-Some Other Race	0.6%	0.6%
% Not Hispanic-Two or More Races	4.7%	3.7%
% Hispanic or Latino (of any race)	12.1%	26.5%

Population Estimates

	Alachua County	Florida
2021 Estimate	284,607	21,898,945
% change 2020-2021	2.2%	1.7%
2022 Estimate	287,872	22,276,132
% change 2020-2022	3.4%	3.4%
Based on 2022 Estimate		
2025	297,647	23,218,811
2030	311,521	24,588,452
2035	322,138	25,675,568
2040	330,203	26,537,878
2045	336,873	27,270,041
2050	343,000	27,953,598

Population Characteristics

	Alachua County	Florida
Language spoken at home other than English		
Persons aged 5 and over	15.0%	29.8%
Place of birth		
Foreign born	10.7%	21.0%
Veteran status		
Civilian population 18 and over	6.9%	8.2%

Migration

Residence 1 Year Ago	Alachua County	Florida
Persons aged 1 and over		
Same house	78.1%	85.2%
Different house in the U.S.	20.8%	13.8%
Same county in Florida	10.6%	7.9%
Different county in Florida	7.5%	3.1%
Different county in another state	2.7%	2.9%
Abroad	1.1%	0.9%

Real Gross Domestic Product

Real GDP (Thousands of Chained 2012 Dollars)	Alachua County	Florida
2015 GDP	11,236,022	852,242,411
Percent of the State	1.3%	
2016 GDP	11,440,644	881,539,238
Percent of the State	1.3%	
2017 GDP	11,879,414	912,687,386
Percent of the State	1.3%	
2018 GDP	12,277,166	941,626,696
Percent of the State	1.3%	
2019 GDP	12,553,649	965,672,478
Percent of the State	1.3%	
2020 GDP	12,770,647	950,164,387
Percent of the State	1.3%	
2021 GDP	13,560,730	1,029,575,591
Percent of the State	1.3%	

Population by Housing Type

	Alachua County	Florida
Household Population	260,839	21,073,604
Household Population per Occupied Housing Unit	2.31	2.47
Group Quarters Population	17,629	464,583

Census Housing

Census Housing	Alachua County	Florida
Housing units	123,359	9,865,350
Occupied	112,723	8,529,067
Vacant	10,636	1,336,283

Building Permits

Units Permitted	Alachua County	Florida
2000	1,973	155,269
2010	454	38,679
2020	1,767	164,074
2021	2,179	213,494

Density

Persons per square mile	Alachua County	Florida
2000	249.3	296.4
2010	282.7	350.6
2020	318.0	401.4
2022	325.0	408.2

Households and Family Households

Residence 1 Year Ago	Alachua County	Florida
Persons aged 1 and over		
Households		
Total households, 2000 Census	87,509	6,338,075
Family households, 2000 Census	47,819	4,210,760
% with own children under 18	46.2%	42.3%
Total households, 2010 Census	100,516	7,420,802
Family households, 2010 Census	53,500	4,835,475
% with own children under 18	41.3%	40.0%
Average Household Size, 2010 Census	2.32	2.48
Average Family Size, 2010 Census	2.91	3.01

According to Census definitions, a household includes all of the people who occupy a housing unit. The occupants may be a single family, one person living alone, two or more families living together, or any other group of related or unrelated people who share living quarters. A family includes a householder and one or more other people living in the same household who are related to the householder by birth, marriage, or adoption.
Census counts may be corrected for Census Count Question Resolution (CCR).

Employment and Labor Force

Establishments 2021	Alachua County	Florida	Establishments % of All Industries, 2021	Alachua County	Florida
All industries	8,002	820,313	All industries	8,002	820,313
Natural Resource & Mining	97	5,545	Natural Resource & Mining	1.2%	0.7%
Construction	655	78,395	Construction	8.2%	9.6%
Manufacturing	204	22,795	Manufacturing	2.5%	2.8%
Trade, Transportation and Utilities	1,339	151,294	Trade, Transportation and Utilities	16.7%	18.4%
Information	167	16,928	Information	2.1%	2.1%
Financial Activities	744	89,810	Financial Activities	9.3%	10.9%
Professional & Business Services	2,030	205,828	Professional & Business Services	25.4%	25.1%
Education & Health Services	1,154	92,489	Education & Health Services	14.4%	11.3%
Leisure and Hospitality	760	63,682	Leisure and Hospitality	9.5%	7.8%
Other Services	626	57,817	Other Services	7.8%	7.0%
Government	131	5,893	Government	1.6%	0.7%

Average Annual Employment % of All Industries, 2021	Alachua County	Florida	Average Annual Wage 2021	Alachua County	Florida
All industries	132,635	8,859,818	All industries	\$56,050	\$60,299
Natural Resource & Mining	0.9%	0.8%	Natural Resource & Mining	\$39,656	\$42,128
Construction	4.4%	6.5%	Construction	\$51,760	\$59,088
Manufacturing	3.1%	4.4%	Manufacturing	\$62,104	\$69,997
Trade, Transportation and Utilities	15.4%	20.7%	Trade, Transportation and Utilities	\$45,901	\$53,762
Information	1.3%	1.6%	Information	\$70,642	\$104,461
Financial Activities	4.4%	6.9%	Financial Activities	\$65,418	\$93,945
Professional & Business Services	11.6%	16.5%	Professional & Business Services	\$56,384	\$74,787
Education & Health Services	19.9%	15.0%	Education & Health Services	\$58,142	\$59,043
Leisure and Hospitality	10.7%	12.7%	Leisure and Hospitality	\$24,672	\$31,029
Other Services	2.2%	3.0%	Other Services	\$38,307	\$44,107
Government	26.1%	11.8%	Government	\$72,825	\$61,210

Industries may not add to the total due to confidentiality and unclassified.

Labor Force as Percent of Population Aged 18 and Older	Alachua County	Florida	Unemployment Rate	Alachua County	Florida
2000	67.4%	61.8%	2000	3.0%	3.8%
2010	62.7%	64.2%	2010	7.8%	10.8%
2020	60.3%	58.7%	2020	5.7%	8.1%
2021	59.1%	59.3%	2021	3.8%	4.6%
2022	59.5%	60.6%	2022	2.8%	2.9%

Income and Financial Health

Personal Income (\$000s)	Alachua County	Florida	Per Capita Personal Income	Alachua County	Florida
2000	\$5,481,992	\$472,851,789	2000	\$25,076	\$29,466
2010	\$8,827,457	\$732,457,478	2010	\$35,625	\$38,872
% change 2000-2010	61.0%	54.9%	% change 2000-2010	42.1%	31.9%
2020	\$13,615,822	\$1,235,793,410	2020	\$48,858	\$57,292
% change 2010-2020	54.2%	68.7%	% change 2010-2020	37.1%	47.4%
2021	\$14,622,893	\$1,356,318,587	2021	\$52,367	\$62,270
% change 2020-2021	7.4%	9.8%	% change 2020-2021	7.2%	8.7%

Earnings by Place of Work (\$000s)	Alachua County	Florida	Median Income	Alachua County	Florida
2000	\$4,473,884	\$308,751,767	Median Household Income	\$53,314	\$61,777
2010	\$6,888,782	\$438,983,914	Median Family Income	\$79,712	\$74,237
% change 2000-2010	54.0%	42.2%			
2020	\$10,051,461	\$686,243,741			
% change 2010-2020	45.9%	56.3%			
2021	\$10,839,413	\$764,483,116			
% change 2020-2021	7.8%	11.4%			

Workers Aged 16 and Over	Alachua County	Florida	Personal Bankruptcy Filing Rate (per 1,000 population)	Alachua County	Florida
Place of Work in Florida			12-Month Period Ending December 31, 2021	0.65	1.38
Worked outside county of residence	5.8%	17.8%	12-Month Period Ending December 31, 2022	0.53	1.10
Travel Time to Work			State Rank	59	NA
Mean travel time to work (minutes)	22.0	27.9			

NonBusiness Chapter 7 & Chapter 13

Reported County Government Revenues and Expenditures

Revenue 2019-20	Alachua County	Florida*	Expenditures 2019-20	Alachua County	Florida*
Total - All Revenue Account Codes (\$000s)	\$459,847.5	\$52,645,134.4	Total - All Expenditure Account Codes (\$000s)	\$431,879.84	\$48,804,501.28
Per Capita \$	\$1,693.18	\$2,553.85	Per Capita \$	\$1,590.20	\$2,367.54
% of Total	100.0%	100.0%	% of Total	100.0%	92.7%
Taxes (\$000s)	\$182,260.1	\$16,651,821.4	General Government Services** (\$000s)	\$94,400.11	\$8,468,311.68
Per Capita \$	\$671.09	\$807.79	Per Capita \$	\$347.59	\$410.80
% of Total	39.6%	31.6%	% of Total	21.9%	16.1%
Permits, Fee, and Special Assessments (\$000s)	\$29,846.8	\$2,256,256.6	Public Safety (\$000s)	\$150,079.08	\$12,039,077.73
Per Capita \$	\$109.90	\$109.45	Per Capita \$	\$552.60	\$584.02
% of Total	6.5%	4.3%	% of Total	34.8%	22.9%
Intergovernmental Revenues (\$000s)	\$61,751.6	\$7,095,752.8	Physical Environment (\$000s)	\$39,412.88	\$5,403,299.24
Per Capita \$	\$227.37	\$344.22	Per Capita \$	\$145.12	\$262.12
% of Total	13.4%	13.5%	% of Total	9.1%	10.3%
Charges for Services (\$000s)	\$84,819.3	\$14,148,555.9	Transportation (\$000s)	\$23,632.58	\$5,666,984.30
Per Capita \$	\$312.31	\$686.36	Per Capita \$	\$87.02	\$274.91
% of Total	18.4%	26.9%	% of Total	5.5%	10.8%
Judgments, Fines, and Forfeits (\$000s)	\$1,737.8	\$161,937.7	Economic Environment (\$000s)	\$11,352.57	\$1,793,284.71
Per Capita \$	\$6.40	\$7.86	Per Capita \$	\$41.80	\$86.99
% of Total	0.4%	0.3%	% of Total	2.6%	3.4%
Miscellaneous Revenues (\$000s)	\$13,505.0	\$1,629,204.3	Human Services (\$000s)	\$16,929.09	\$4,112,446.49
Per Capita \$	\$49.73	\$79.03	Per Capita \$	\$62.33	\$199.50
% of Total	2.9%	3.1%	% of Total	3.9%	7.8%
Other Sources (\$000s)	\$85,927.0	\$10,701,605.8	Culture / Recreation (\$000s)	\$2,632.91	\$1,960,626.16
Per Capita \$	\$316.39	\$519.14	Per Capita \$	\$9.69	\$95.11
% of Total	18.7%	20.3%	% of Total	0.6%	3.7%
			Other Uses and Non-Operating (\$000s)	\$75,929.71	\$8,431,538.28
			Per Capita \$	\$279.58	\$409.02
			% of Total	17.6%	16.0%
			Court-Related Expenditures (\$000s)	\$17,510.91	\$928,932.70
			Per Capita \$	\$64.48	\$45.06
			% of Total	4.1%	1.8%

* All County Governments Except Duval - The consolidated City of Jacksonville / Duval County figures are included in municipal totals rather than county government totals.

** (Not Court-Related)

Quality of Life

Crime	Alachua County	Florida
Crime rate, 2020 (index crimes per 100,000 population)	3,208.5	2,158.0
Admissions to prison FY 2021-22	677	25,362
Admissions to prison per 100,000 population FY 2021-22	235.2	113.9

Health Insurance Status

Percent Insured by Age Group	Alachua County	Florida
Under 65 years	88.5%	84.5%
Under 19 years	93.9%	93.0%
18 to 64 years	86.8%	81.6%

State Infrastructure

Transportation	Alachua County	Florida
State Highway		
Centerline Miles	293.5	12,123.4
Lane Miles	1,042.5	45,337.5
State Bridges		
Number	71	7,079

State and Local Taxation

2022	Alachua County	Florida
	County-Wide	Not County-Wide*
County	7,7662	1,4906
School	6,4980	
Municipal		3,2648
Special Districts	1,5177	0,2392

*MSTU included in Not County-Wide "County" category

State Facilities

Buildings/Facilities (min. 300 Square Feet)	Alachua County	Florida
Number	364	9,426
Square Footage	1,686,314	65,539,144

Education

Public Education Schools	Alachua County	Florida
Traditional Setting (2022-23)	School District	
Total (state total includes special districts)	52	3,780
Elementary	28	1,878
Middle	9	569
Senior High	10	725
Combination	5	608

Educational attainment

Persons aged 25 and older	Alachua County	Florida
% HS graduate or higher	93.2%	89.0%
% bachelor's degree or higher	45.2%	31.5%

Prepared by:
 Florida Legislature
 Office of Economic and Demographic Research
 111 W. Madison Street, Suite 574
 Tallahassee, FL 32399-6588
 (850) 487-1402 http://edr.state.fl.us



April 2023

Alachua County Board of County Commissioners



Chair
Anna Prizzia



Vice Chair
Mary Alford



Ken Cornell



Charles "Chuck" Chestnut, IV



Marihelen Wheeler

Principal Officials



Appointed Officials



Michele Lieberman
County Manager



Sylvia E. Torres
County Attorney

Constitutional Officers



Kim A. Barton
Supervisor of Elections



Ayesha Solomon
Property Appraiser



Emery A. Gainey
Sheriff



John Power
Tax Collector



J.K. "Jess" Irby
Clerk of Circuit Court

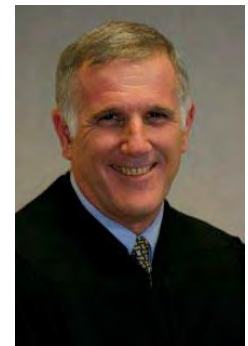
Judicial



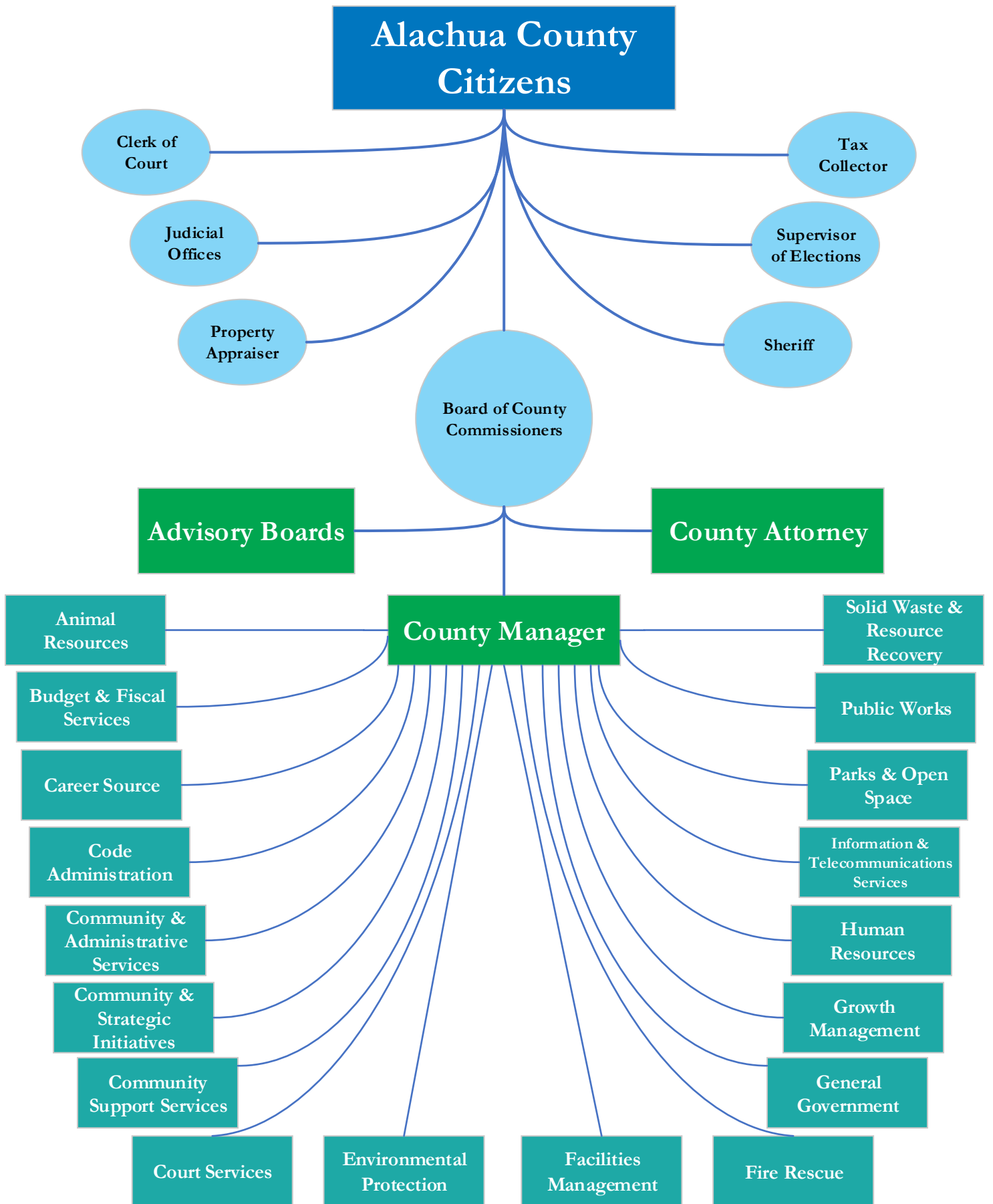
Brian S. Kramer
State Attorney



Stacy A. Scott
Public Defender



James P. Nilon
Chief Judge





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alachua County Office of Management and Budget
Florida**

For the Fiscal Year Beginning

October 01, 2022

Christopher P. Morill

Executive Director

Prepared By:

**THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS' OFFICE OF
MANAGEMENT AND BUDGET STAFF**

Tommy Crosby, CPA
Assistant County Manager

Donna Bradbrook, MBA
Strategic Performance Manager

Maureen Rischitelli, MPA, ML
Budget Manager

Leslie Moyer, CGFO
Senior Financial Management Analyst

Maureen Powell, MAOL, CGFO
Financial Management Analyst

Stephanie Loven, MPA, CGFO
Financial Management Analyst

Alex Corona
Financial Management Analyst

Credits

Mark Sexton
Communications

Takumi Sullivan
Communications

Erika Aenlle
Budget and Fiscal Services

Susie Funderburk
Budget and Fiscal Services

Brandon Pohja
Budget and Fiscal Services

THANK YOU

**A very special thank you to all County employees and the staff of the
Constitutional and Judicial Offices for their assistance.**

The Alachua County Budget Is Your Budget - GET INVOLVED

Each year Alachua County adopts a balanced budget. The Office of Management and Budget (OMB) prepares the budget, the County Manager (CM) oversees the process, citizens review the budget, and the final balanced budget is adopted by the Board of County Commissioners (BoCC) in September of each year.

In 1980 Truth in Millage (TRIM) Act was adopted by the Florida Legislature. This law is designed to inform taxpayers which governmental entity is responsible for the taxes levied and the amount of tax liability taxpayers owe to each taxing authority. The property appraiser sends this information, known as the TRIM notice, to the property owner. The statutory requirements that must be followed are found in Florida Statute 200.065.

The property appraiser (PA) provides total assessed value of nonexempt property to taxing authorities by June 1 for budget planning purposes. By July 1, the property appraiser certifies the taxable value of each taxing authority.

The County Manager prepares her budget message as a component of the Annual Budget that is submitted to the Board of County Commissioners in June. The message incorporates several tables and charts detailing various aspects of this information.

The Board of County Commissioners, County Manager, and the public, during the months of July, August and September continue to review and further develop the final millage and budget. The final adopted budget book reflects updates that have occurred from the original submission.

With the continued leadership of the Board of County Commissioners, the dedication of our talented employees and the active engagement of citizens and partners, Alachua County continues to meet the current and foreseeable opportunities facing our community.

Alachua County encourages all citizens to get involved with the budget process. During the year, the County hosts numerous public hearings and budget meetings that are open to the public.

More information about involvement: <https://youtu.be/9cbJt3AwLMo>

Budget Dates to Remember

July 11, 2023 – Board of County Commissioners sets Millage & Assessment Rates

September 12, 2023 – First Public Hearing on Millage Rates and Budget

September 26, 2023 - Adoption of Final Millage Rates and Budget



FY24 Budget Message



Investing in Our Future

TABLE OF CONTENTS

INTRODUCTIONA-3

PROPERTY VALUES AND MILLAGE RATESA-4

GENERAL FUNDA-5

**MUNICIPAL SERVICES TAXING UNIT (MSTU),
MUNICIPAL SERVICES BENEFIT UNITS (MSBU) & GAS
TAXA-6**

COUNTY INITIATIVES AND IMPERATIVESA-7

CONCLUSIONA-8

June 13, 2023

INTRODUCTION

To the Honorable Alachua County Board of County Commissioners:

The presentation of the FY24 Tentative Budget and Budget Message is my honor and one of my essential and fundamental duties. As Florida law mandates, I am presenting a balanced budget.

I am pleased to report that the state of Alachua County government is strong, our finances are in order, and my talented staff is up to the opportunities and challenges of the coming year. Our many years of responsible financial planning have built the strong foundation that allows us to deliver the high-quality services our residents have come to expect.

I am very excited about our investments in our community in the coming years. Due to the passage of the 10-year one-penny Wild Spaces Public Places/Infrastructure Surtax, we will experience profound budget impacts in FY24 and beyond. We will continue conserving lands and investing in parks and recreation, but we now have the resources to invest in affordable housing projects and to impact our roads dramatically. When adding 70% of the second half penny to other funding sources, we are dedicating nearly a quarter of a billion dollars to our road challenges. I am grateful to voters for giving us the resources to tackle these issues.

In response to the continuing effects of inflation, the substantial increase in property values, and the dramatic revenue increase from the surtax, for the seventh year in a row I am recommending a decrease in our General Fund property tax millage rate from 7.7662 mils to 7.6414. I recommend no increase to the MSTU Law Enforcement millage, having its rate remain at 3.5678 mils, and I recommend no increase to the Fire Assessment. Tier 1 will remain at \$90.69, and Tier 2 at \$8.31.

I recommend a \$10 increase in the County's Stormwater Fee due to increases in personal services and inflation costs related to repairs and maintenance for projects addressing stormwater runoff. This increase includes the cost of three heavy-duty pumps to prepare for and recover from flooding events.

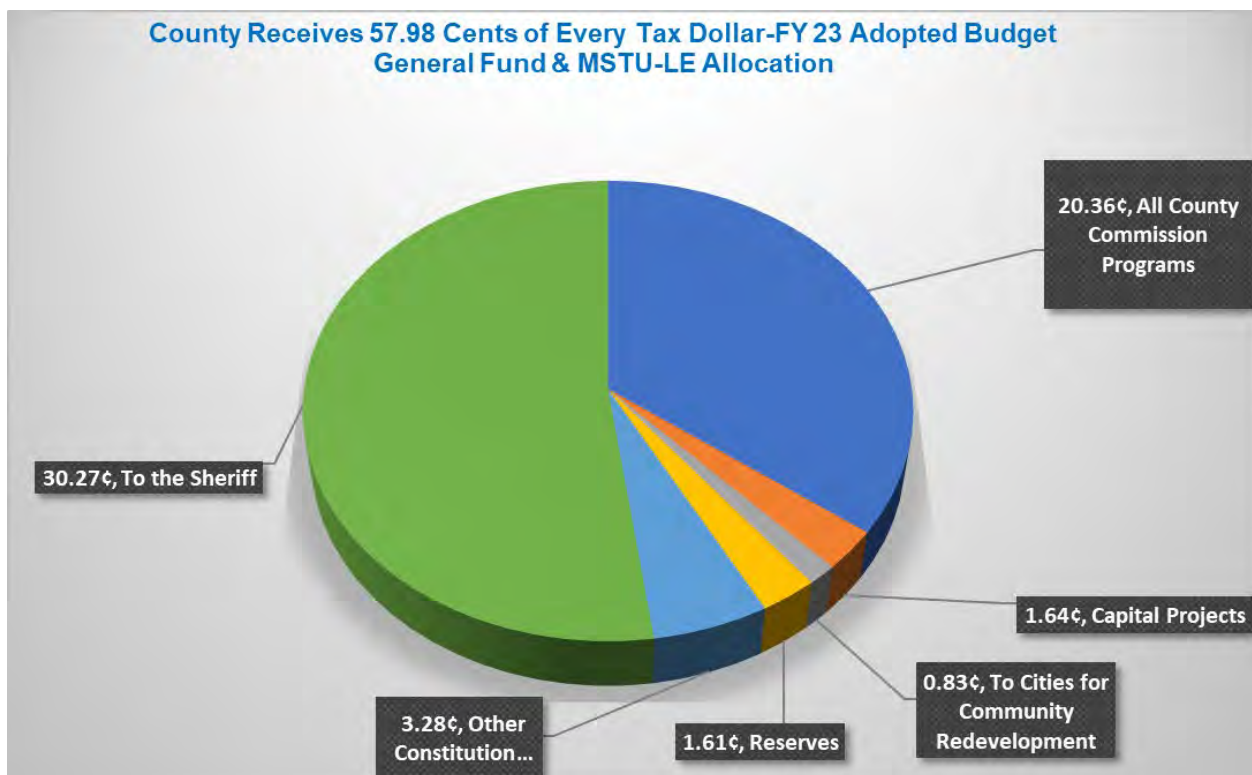
Due to increasing costs of contractual agreements, equipment, labor, transportation, and materials, I recommend increases to the Solid Waste assessments. Universal Collection, which utilizes a 64-gallon cart, would go from \$264.56 to \$276.86. Rural Collection would go from \$110.58 to \$132.02. Solid Waste Management Assessment Residential (Mandatory and Municipal) would increase from \$20.78 to \$25.27; Commercially Collected Residential would increase from \$19.29 to \$25.27, and Non-mandatory Residential would increase from \$12.08 to \$15.81.



In addition to the fund and fee information, this Budget Message highlights many of the most important recommendations in your FY24 Tentative Budget.

Alachua County's Share of Each Property Tax Dollar

In FY23, the County received 57.98 cents of every property tax dollar. Of this amount, 20.36 cents were used for County departmental operations, and 1.64 cents funded capital projects. The remaining 35.99 cents were distributed as follows: 30.27 cents to the Sheriff; 3.28 cents to other Constitutional and Judicial offices; .83 cents to cities for community redevelopment; and 1.61 cents were held in reserves. The following chart illustrates how the Commission allocated its property tax dollars.



PROPERTY VALUES AND MILLAGE RATES

For the ninth consecutive year, Alachua County's property values are rising. This Tentative Budget demonstrates a 10.68% increase in the General Fund and a 9.05% increase in the Municipal Service and Law Enforcement Taxing Unit. The increases are based on estimated values provided to us by the Property Appraiser on June 1, 2023.

The Property Appraiser will submit certifiable values on July 1, 2023; revenue estimates will be adjusted accordingly. The Commission will be asked to set the tentative millage rates at the public hearing on July 11, 2023, BoCC evening meeting.

FY24 Proposed Millage Rates 06-01-23		
Property Tax Revenue Only	General Fund	MSTU Law Enforcement
Tax Year 2023 Projected Taxable Value	21,075,000,000	8,675,000,000
Tax Year 2022 Final Gross Taxable Value	19,040,742,417	7,955,323,457
Current Millage	7.7662	3.5678
FY24 Projected Revenue	155,489,032	29,403,132
FY23 Projected Revenue	140,480,503	26,963,853
Difference	15,008,529	2,439,279
Simple Majority Cap	10.0000	3.6630
Millage Change	2.2338	0.0952
FY24 Projected Revenue	200,212,500	30,187,699
FY23 Projected Revenue	140,480,503	26,963,853
Difference	59,731,997	3,223,846
Super Majority Cap	10.0000	4.0293
Millage Change	2.2338	0.4615
FY24 Projected Revenue	200,212,500	33,206,469
FY23 Projected Revenue	140,480,503	26,963,853
Difference	59,731,997	6,242,616
Rollback Rate	7.2153	3.3410
Millage Change	-0.5509	-0.2268
FY24 Projected Revenue	144,459,325	27,534,016
FY23 Projected Revenue	140,480,503	26,963,853
Difference	3,978,822	570,163
Recommended	7.6414	3.5678
Millage Change	-0.1248	0.0000
FY24 Projected Revenue	152,990,381	29,403,133
FY23 Projected Revenue	140,480,503	26,963,853
Difference	12,509,878	2,439,280
These Values are based upon estimates of non-exempt values for the County and MSTU-Law Enforcement. July 1 the Property Appraiser will deliver the Certification of Taxable Values and revenue estimates will be adjusted accordingly.		

GENERAL FUND

As I previously mentioned, I recommend reducing the millage rate to 7.6414 mills. The General Fund provides resources for most County departments and Constitutional offices. The FY24 General Fund sum of all property tax revenues is \$152,990,381. The total of all General Fund revenue sources is \$216,127,738.

The General Fund budget totals include many revenue sources such as Ad Valorem Tax, State Sales Tax, Communications Service Tax, and Public Service Tax.

MUNICIPAL SERVICES TAXING UNIT (MSTU), MUNICIPAL SERVICES BENEFIT UNITS (MSBU) & GAS TAX

MSTU Law Enforcement

I recommend no increase to the MSTU Law Enforcement Fund rate of 3.5678. The FY24 MSTU Law Enforcement total from property tax revenue is \$29,403,133. The total from all MSTU law Enforcement revenue sources is \$33,762,845.

MSBU Fire Protection

Fire Protection will continue to be funded through an MSBU assessment fee, and there will be no increase to the Fire Assessment, which will remain at \$90.69 for Tier 1 and \$8.31 for Tier 2. The total budget for this fund is \$31,008,222.

MSBU Stormwater

Stormwater management will continue to be funded through an MSBU assessment fee for FY24, and I recommend a \$10.00 increase. With the increase, the total fund budget would be \$3,687,597.

MSBU Refuse Collection

As mentioned, I recommend small increases in the Universal Refuse Collection, Rural Collection, and Solid Waste Management Assessment. With the increase, the total budget for all funds would be \$29,021,269.

Gas Tax Fund

The projected Gas Tax FY24 revenue is \$14,749,685. The cost of providing transportation system services, coupled with cars becoming more fuel-efficient and residents continuing to choose alternative modes of transportation, has outpaced revenues from the Gas Tax. To offset this deficiency, General Fund transfers and the Infrastructure Surtax will dramatically bolster our level of service.

Wild Spaces Public Places (WSPP), Infrastructure Surtax

On November 8, 2022, Alachua County voters passed the ten-year one-cent surtax. One-half penny for conservation lands and parks and one-half penny for roads and affordable housing. Surtax funds for the FY24 Tentative Budget include \$13,332,374 for land conservation, \$3,333,093 for parks, \$11,665,827 for roads, and \$4,999,640 for housing.

COUNTY INITIATIVES AND IMPERATIVES

COLA and Minimum Wage Increase

Each of our revenue funds will pay its fair share of the Florida Retirement System (FRS) contributions, health insurance increases, employee compensation increases, and reserves.

I recommend giving all employees a Cost-of-Living Adjustment (COLA). This recommendation includes an equivalent level of funding for employees of the Constitutional and Judicial Officers. A health insurance increase is budgeted at 6%. I recommend that we set aside a comparable level of funding for bargaining unit employees.

Continuing the effort to reach a living wage, the FY24 Tentative Budget recommends increasing the County Minimum Wage from \$16.00 to \$17.00 an hour. I recommend this increase for all County, Constitutional, and Judicial employees funded by the County.

Pavement Management Plan

The Commission has followed through on its commitment to increase road maintenance funding through various sources. The FY24 budget includes \$11.7 million in surtax funds, and the general fund will contribute \$8 million. The recently approved pavement management plan prioritizes the timing and location of road paving throughout the County.

The County Commission has chosen to factor in historical inequities when influencing the output of the pavement management program, particularly in Residential Roadways within Areas of Inequity. Alachua County is one of only a few communities in the Country using equity data in this way, allowing the County to ensure more equitable outcomes in planning for infrastructure and ensuring funding will address the needs of historically disadvantaged communities. In addition, attention will also be given to road segments with 15 or more work orders recorded in Alachua County’s Cityworks database.

Affordable Housing Trust Fund

In fulfilling the spirit of the Charter Amendment approved by voters, I recommend that \$1 million be placed in the Affordable Housing Trust Fund. This will seed the non-lapsing fund designed to support affordable housing projects for renters and homeowners and increase workforce housing opportunities. The Commission will review staff presentations on housing initiatives during August budget meetings.

American Rescue Plan Act (ARPA)

In the FY24 Tentative Budget, American Rescue Plan Act dollars are categorized as revenue recovery funds allowing the Board to continue to review and implement approved programs to meet their strategic initiatives.

Addressing the County's Critical Building Needs

This budget continues the planning and execution of Phase 1 of the Facilities Master Plan, which includes a combination of financial and implementation strategies. The Plan aims to consolidate offices, increase building efficiency, and create sustainable, citizen-focused spaces. Phase 1 (2023-2026) includes:

- The incorporation of Court Services into the new Civil Courthouse building
- Finding temporary and permanent space for Environmental Protection Department
- Building a Chill Water Central Energy plant at the court complex
- Moving Fire Rescue Headquarters and the Emergency Operations Center into the Armory site
- Siting Animal Resources
- Relocation of County Administration to the current civil courthouse upon completion of the new civil courthouse

CONCLUSION

FY24 Tentative Budget is now turned over to you. This process will culminate in the budget's final adoption on September 26, 2023. There will be multiple budget meetings between now and then, providing ample opportunity for discussion, citizen input, and final budget direction from the Commission.



ALACHUA COUNTY MANAGER'S BUDGET OVERVIEW

The strongest and most consistent resource for Alachua County is the tax collection rate which in 2022 was 95.8%. Alachua County has other revenues which will require monitoring as their flat trend since FY21, coupled with increased operating expense led to a conservative fiscal development of the FY24 County Manager Budget. The Office of Management and Budget utilizes trend analysis to build long range projections to aid in continuing the County's financial stability.

COUNTY MANAGER BUDGET POLICY GUIDANCE

To ensure the budget was developed in a strategic and transparent manner, the Board adopted the annual Budget Calendar at the February 28, 2023, meeting. After the adoption of the Budget Calendar, the Board provided initial policy direction through its Board Focus session on March 14, 2023, and its review of the FY23 level of service matrix and budget allocation on April 11, 2023. The Board also heard a deep dive presentation from the Community Support Services.

Staff have continued to follow and implement the Board's short and long-term initiatives. The FY24 County Manager budget provides funding for roads to meet the adoption of the pavement management plan, housing services including the development of the Alachua County Apartments and infusion of budget for the Affordable Housing Trust, employee compensation and health care and the implementation of year one of the One-Cent Wild Spaces Public Places, Road Repair, Fire Stations, and Affordable Housing surtax that was voted by the citizens at the ballot in November of 2022.

POLICIES

Budget Management Policy Section 7.B. states that the reserves shall be reestablished over a period not to exceed three years, at any time, the reserve amount falls below 50% of the policy's requirement. The FY24 Adopted Budget replenishes the General Fund Reserve to exactly 5%, consistent with the policy. Fund 009, MSTU-Law Enforcement required \$172,459 from its reserves to balance the fund; therefore, this fund does not meet the policy requirements.

FUND BALANCE

Consistent with best governmental financial practices, Alachua County Budget Management Policy establishes fund balance policy levels sufficient for cash flow and emergency purposes. As property tax revenues are received two months after the start of the fiscal year, fund balances allow the County adequate cash flow to eliminate the need for short-term borrowing in October and November to cover payroll and required budget transfers to the Constitutional Officers. As recognized by bond rating agencies like Fitch and Moody's, sufficient fund balances are considered a sign of fiscal stability and influence bond ratings.

Fund Balance depicts the County's fiscal position on the first day of a given fiscal year. Conversely, it can also be defined as the amount of revenue remaining from the previous fiscal year after all expenses are paid. If revenues exceed expenditures, fund balance is positive and carries forward as revenue to the following year. If expenditure exceeds revenues, any existing fund balance from a prior year is reduced.

From a budgetary standpoint, there are two components that, when combined, result in what is commonly understood to be Fund Balance: namely, the Beginning and the Ending Fund Balance.

Beginning Fund Balance represents the residual resources available to be used at the end of the previous fiscal year. Some influences taken into consideration when calculating a projected beginning fund balance for the next fiscal year include:

1. All authorized positions are budgeted at 100% for the year. However, due to a variety of factors, primarily turnover, not every department will use their entire Personal Services budget.
2. Grants and Aid from the County to other governments and non-profit agencies are budgeted at the full allocation. However, most of these grants are reimbursements for services provided with a maximum allocation by year end and routinely a balance remains.
3. Contracts for Services and Capital Equipment are budgeted at the full estimated amount so the contract or purchase order can be awarded. However, there are some contracts where not all work is completed by year end, some equipment will not be received by year end, or actual costs are less than the published not-to-exceed amount.

Similarly, thought should be given toward projecting excess revenue. For example, local governments in Florida follow a statutory requirement that certain revenues must be budgeted at an amount not less than 95%. This is the case for ad valorem revenue which is calculated by applying a specific millage rate to the total taxable property value of an area; however, discounts for early payment and adjustments to the tax roll (taxable value) result in collecting an amount somewhere between the budgeted 95% and 100% of the calculated total. Revenue collected above the 95% level would be included in the Beginning Fund Balance projection.

Ending Fund Balance represents the amount protected to ensure fiscal stability and positive cash flow particularly during the beginning of a fiscal year prior to the receipt of new revenue (ad valorem, sales tax, fuel tax, et cetera).

Fund Balance (total budgeted Fund Balance) is the difference between Beginning and Ending Fund Balance and represents the revenue offset for the budgeted Reserves and some of the one-time expenditures anticipated in the coming fiscal year. A study of changes in fund balances can indicate financial trends and fiscal health. Extreme quantities of fund balances or large fluctuations may indicate policy adjustments by the governing body or changes in budget procedures.

BUDGET PREPARATION

PROCESS

Each year Alachua County adopts a balanced budget. The Office of Management and Budget (OMB) prepares the budget, the County Manager (CM) oversees the process, citizens review the budget, and the final balanced budget is adopted by the Board of County Commissioners (BoCC) in September of each year.

COUNTY MANAGER MESSAGE

The County Manager prepares her budget message as a component of the Annual Budget that is submitted to the Board of County Commissioners in June. The message incorporates several tables and charts detailing various aspects of this information.

BOARD OF COUNTY COMMISSION AND CITIZEN INPUT

The County Manager's budget is submitted to the Board of County Commissioners and the months of July, August and September allow the public and Board to review and discuss the millage and budget. The final adopted budget book reflects updates that have occurred from the original submission.

FUND ALLOCATION

The County receives funds from State shared revenues, taxes, and fees. These funds are then allocated across departments, Constitutional Offices, and Judicial Offices. The funds also serve the critical function of sustaining the County, including maintenance and

administration. The County operates under a strategic plan to promote long-term structure, accountability, and direction.

BUDGET HIGHLIGHTS

Alachua County acts to protect citizens, serve the community, and improve the community's way of life. The following monetary values are by department and rounded to the nearest whole number.

Alachua County Final Approved Budget Features

Alachua County finalized its millage rate at 7.6414 mils, reflecting a reduction of 0.1248 mils. MSTU Law Enforcement Millage rate remains unchanged at 3.567 mils. The Board of County Commissioners officially adopted the budget at a public hearing on September 23, 2023, amounting to \$757,036,496. This budget incorporates updated revenue sources based upon property values as of July 1, provided by the Alachua County Property Appraiser. Noteworthy allocations include renovations to the Armory building to accommodate the move for Fire Rescue Headquarters and Emergency Management operations center. Additionally, the budget accommodates the addition of three District Fire Chiefs, an increase for the Juvenile Detention Center Contract, and provisions for the upcoming 2024 Presidential Election.

The approved budget maintains support for existing initiatives and departments, aligning with the strategic goals and priorities set by the Alachua County Board of County Commissioners. Importantly the budget is balanced and adheres to all County budget and financial policies.

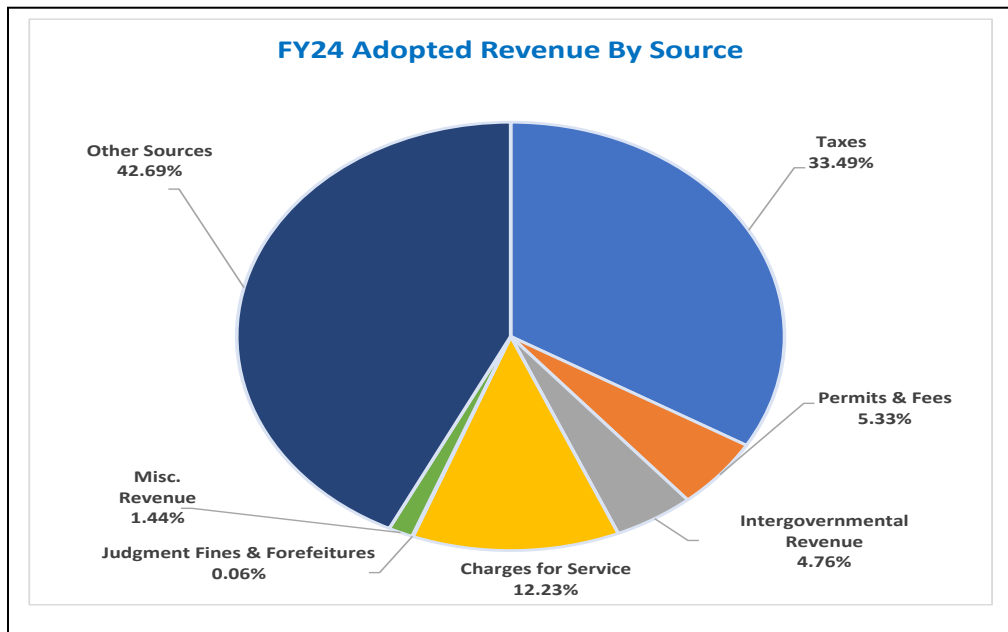
The implementation of the 1 cent surtax is anticipated to generate funding for various purposes, including the realization of the parks master plan, improvements to road infrastructure, and affordable and workforce housing and land preservation.

Assessments were adopted as follows:

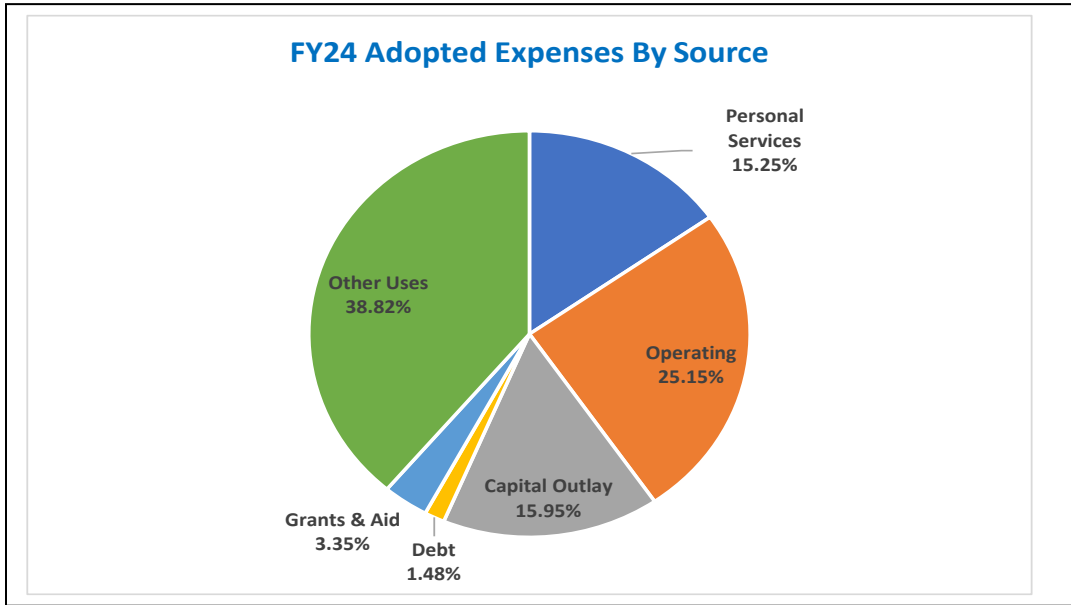
- Fire Assessment Tier 1 \$90.69 per Unit
- Fire Assessment Tier 2 \$8.31 per Unit
- Stormwater Assessment \$80.50 per Unit
- Universal & Rural Collection and Solid Waste Management Assessments are adopted per the schedule in this book.

Revenue Sources:

Revenues All Funds	FY22 Adopted	FY23 Adopted	FY24 Adopted
Taxes	\$ 195,506,309	\$ 210,357,832	\$ 253,549,578
Permits & Fees	\$ 33,297,984	\$ 36,253,726	\$ 40,329,163
Intergovernmental Revenue	\$ 35,757,490	\$ 35,148,425	\$ 36,006,922
Charges for Service	\$ 82,760,106	\$ 87,963,137	\$ 92,571,940
Judgment Fines & Forefeitures	\$ 520,500	\$ 503,000	\$ 458,000
Misc. Revenue	\$ 10,001,536	\$ 9,942,018	\$ 10,934,185
Other Sources	\$ 211,092,347	\$ 320,845,701	\$ 323,186,708
Total Revenues	\$ 568,936,272	\$ 701,013,839	\$ 757,036,496



Expenses:



Expenses All Funds	FY22 Adopted	FY23 Adopted	FY24 Adopted
Personal Services	\$ 89,483,848	\$ 100,273,952	\$ 115,444,882
Operating	\$ 146,504,217	\$ 158,777,158	\$ 190,403,406
Capital Outlay	\$ 74,467,048	\$ 150,742,230	\$ 120,716,573
Debt	\$ 12,476,475	\$ 12,480,207	\$ 11,210,315
Grants & Aid	\$ 13,382,203	\$ 14,530,814	\$ 25,348,592
Other Uses	\$ 232,622,481	\$ 264,209,478	\$ 293,912,728
Total Expenses	\$ 568,936,272	\$ 701,013,839	\$ 757,036,496

Expenditures			
<u>\$757,036,496 in FY24 Expenditures</u>			
Beyond services previously listed, non-departmental costs, such as transfers out, debt service, reserves, replacement funds, special expenses and indirect costs are recognized by the County.			
Sheriff- LE and Jail	\$	120,959,125	15.98%
Special Expense & Indirect Costs	\$	107,759,481	14.23%
Fire Rescue	\$	76,157,380	10.06%
Reserves	\$	75,815,565	10.01%
Public Works	\$	61,184,707	8.08%
Capital Projects	\$	43,325,257	5.72%
Environmental Protection	\$	40,199,149	5.31%
Debt Service	\$	34,863,076	4.61%
Community Support Services	\$	33,674,310	4.45%
Solid Waste & Resource Recovery	\$	32,158,327	4.25%
Constitutionals (Excluding Sheriff)	\$	28,600,459	3.78%
Community & Administrative Services	\$	14,732,430	1.95%
Budget & Fiscal Services	\$	14,712,587	1.94%
Court Services	\$	13,748,704	1.82%
Parks and Open Space	\$	8,397,166	1.11%
Replacement Funds	\$	7,370,483	0.97%
Facilities Management	\$	7,175,483	0.95%
Information & Telecommunications Services	\$	6,964,802	0.92%
Growth Management	\$	6,474,306	0.86%
Community & Strategic Services	\$	5,966,461	0.79%
General Government	\$	5,788,904	0.76%
Animal Resources	\$	4,547,553	0.60%
Judicial	\$	3,305,531	0.44%
Human Resources	\$	1,896,526	0.25%
Code Administration	\$	1,258,724	0.17%

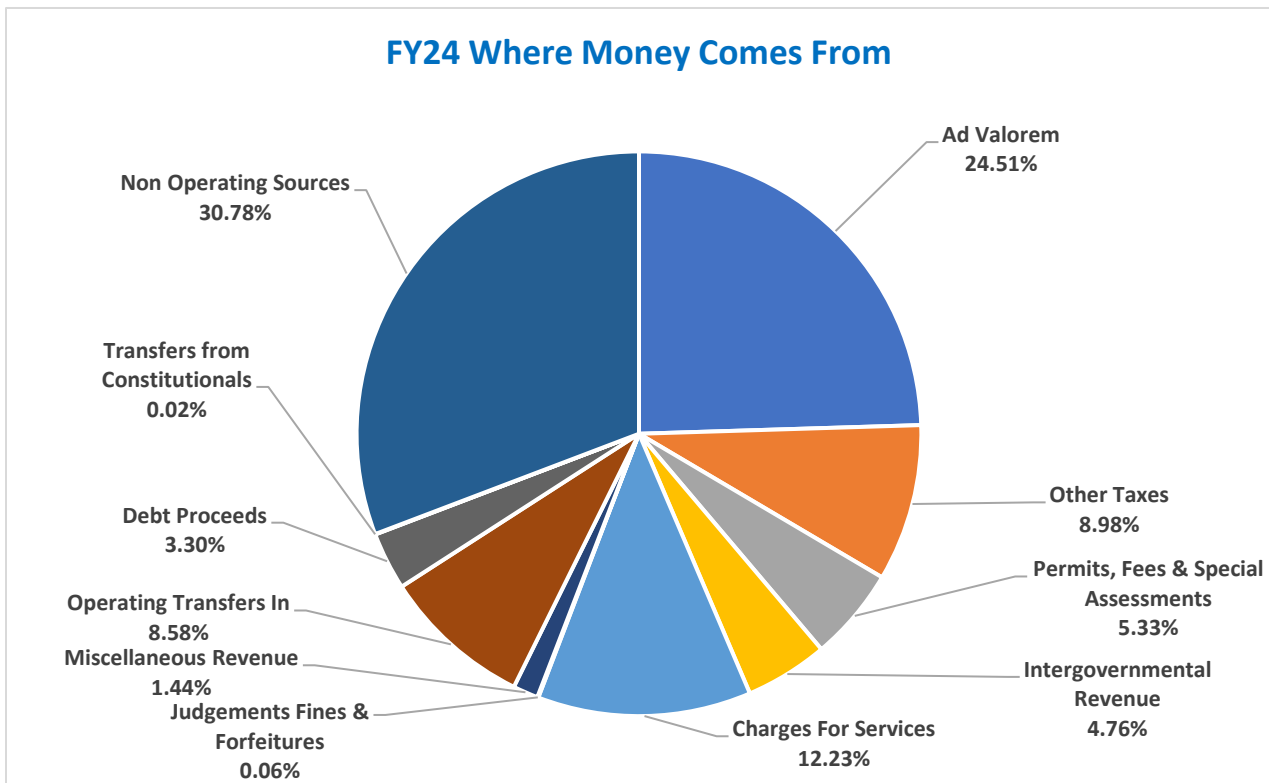
Updates to documents include:

- Chart showing changes from County Manager Budget to Adopted Budget.
- Staffing adjustments include the County Manager recommendations proposed in her budget and the elimination of 1 Fire Driver and the addition of 3.0 FTE District Chief's. The total Board of County Commissioners staff count is 1,173.65 and total Judicial Constitutional staff count of 1,072.75, with a grand total staffing count of 2,246.40.

- The Summary Reports and Departments section provide the final adopted budget values.
- Debt Service Chart which reflects the issuance of \$8 Million for the purchase and renovations of the Armory Building. Additional information on the different debt obligations can also be found in the Debt Policy.
- Functional Department pages include updates to budget summaries along with goals and performance metrics.
- Performance Management Section has been updated.
- The Fund Balance chart reflects greater than 10% change in fund balance.
- Long Term Financial Projection for the General Fund and Gas Tax Fund have been added to the Index.

FY24 REVENUE ESTIMATES

Alachua County prepares budget allocations based on various revenue streams:



The largest source of County revenue comes from ***Ad Valorem Tax (\$185.5m – 24.51%) and Other Taxes (\$68m – 8.98%)***. The former is also known as Property Tax, while the latter is composed of General Sales & Uses Tax, Utility Service Taxes, and Communications Service Tax. Ad Valorem taxes are the greatest source of revenue for the County. The tax is levied per \$1,000 value of taxable real and tangible personal property. It is based on a millage rate adopted annually by the Board of County Commissioners. 1 “mill” represents \$1 for every \$1,000 of taxable value.

Charges for Services (\$92.5m – 12.23%), include: waste management, animal services, and emergency medical services. To supplement this group, the County collects ***Permits, Fees, & Special Assessments (\$40.3m– 5.33%)***. These fees are assessed to items such as permits, impact fees, and special assessments on property.

Intergovernmental Revenue (\$36m – 4.76%) is a source of revenue derived from other government entities. It usually comes in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Other Revenue Sources (\$36.5m – 4.83%) Other revenues collected for items such as court fees, interest, sale of assets, donations, Debt Proceeds, Fines & Forfeitures, Miscellaneous Revenue, Transfers from Constitutionals.

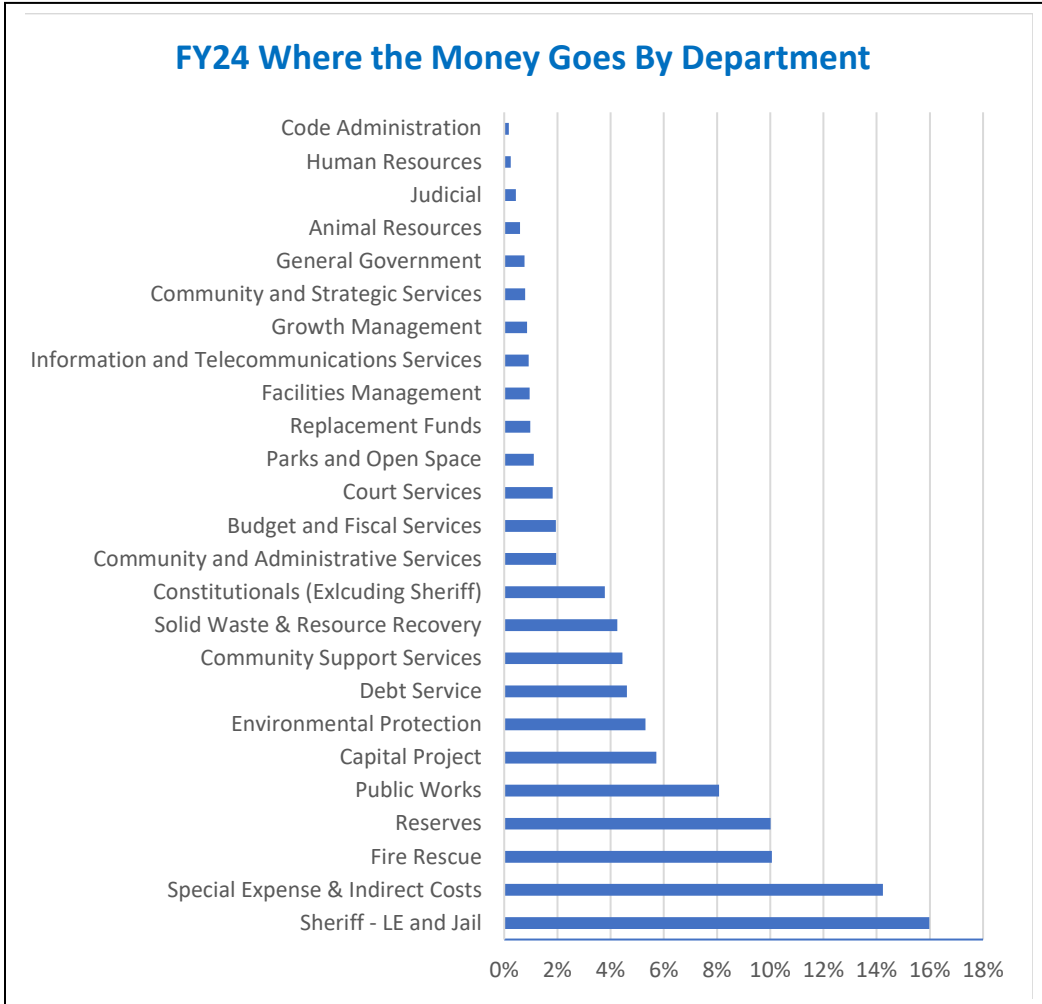
Non-Operating Revenue (\$233.7m – 30.78%) Revenues received were not attributed to a service or good. This is mainly composed of available fund balance.

Operating Transfers In (\$64.9m – 8.58%) For accounting purposes, transfers in are designated as revenues; they serve the purpose of acting as intermediaries for fund appropriation.

FY24 EXPENDITURE ESTIMATES

Alachua County acts to protect citizens, serve the community, and improve the community’s way of life. The following monetary values are by department and rounded to the nearest whole number. The next few pages provide a snapshot of how expenditures are allocated.

The expenditures are shown by function, classification, program, department, and department allocations. Included is also a staffing history.



PROTECTING THE COMMUNITY

Sheriff/Law Enforcement \$120.9m – 15.98% of FY24 Budget

The Sheriff’s Office is 1 of 5 Constitutional Offices that receive funds from the County. The Sheriff employs over 850 people and is tasked with protecting the county jurisdiction of approximately 977 square miles. The Office, beyond providing comprehensive law enforcement and support services, has several functions:

- Receiving and processing calls for public safety assistance or information
- Dispatching law enforcement, fire, or emergency medical resources
- Operating County Jail facility of 314,000 sq. ft. with a capacity of 975 inmates
- Maintaining Court Security

Fire Rescue \$76.1m – 10.06% of FY24 Budget

Fire Rescue is a department of the BoCC. It exists to provide a broad range of public safety services to the County:

- Fire protection, suppression, and prevention services
- Primary & secondary emergency medical response
- Planning, outreach, training, disaster response & recovery operations

SERVING THE COMMUNITY

Community Support Services \$33.6m – 4.45% of FY24 Budget

Community Support Services exist to provide health and human services to the County. Beyond providing these services, it also plays a role in community revitalization, as well as poverty reduction. The department alleviates critical needs for citizens:

- Suicide & Crisis Intervention
- Assistance to Veterans & their dependents
- Response to sexual assault victims & other victims of crime

Constitutional Offices (excluding Sheriff) \$28.6m – 3.78% of FY24 Budget

Includes: Property Appraiser, Supervisor of Elections, Tax Collector, and Clerk of Courts.

Court Services \$13.7m – 1.82% of FY24 Budget

Court Services aims to reduce the need for incarceration, provide community-based supervision, and preserve public safety. The department also oversees: Pretrial Services; Probation; Drug Court & Outpatient Services; Metamorphosis Residential Treatment Program; and Jail Population Management

Judicial Offices \$3.3m – 0.44% of FY24 Budget

Composed of: Court Administration, Office of the State Attorney, Office of the Public Defender, Guardian ad Litem, and Regional Conflict Counsel.

Community & Administrative Services - \$14.7m – 1.95% of FY24 Budget

Composed of: Tourist Development, Equal Opportunity Office, IFAS AG Extension, Accreditation, and Career Source.

Community and Strategic Services - \$5.9m – 0.79% of FY24 Budget

To provide responsive service to citizens and responsible stewardship of county resources for current and future generations. Services include Sustainability, Equity, Economic and Strategic Development.

Code Administration - \$1.2m – 0.17% of FY24 Budget

To work with the community through education, outreach, and compliance with County codes to improve the health, safety, and welfare of our community.

Animal Resources - \$4.5m – 0.60% of FY24 Budget

To promote public safety for the welfare of citizens and animals. We accomplish this through education, adoption, sheltering, enforcement, and the rescue of animals that may be stray, injured, unwanted, neglected, or abused.

Parks and Open Space - \$8.3m – 1.11% of FY24 Budget

To provide safe, well-maintained parks and open space creating fun, memorable experiences that enhance quality of life, healthy minds, and bodies for all.

IMPROVING THE COMMUNITY

Capital Projects - \$43.3m – 5.72% of FY24 Budget

Capital Projects are non-recurring capital outlays, rather than ongoing expenses for facilities, parks, technology, & economic development.

Public Works - \$61.1m – 8.08% of FY24 Budget

Public Works is tasked with developing and maintaining County infrastructure and equipment. Its core function, to support growth within the County, is achieved by balancing environmental, social, and County development needs. Public Works is responsible for maintaining 916 miles of roads and rights-of-way and managing the County’s fleet of over 835 vehicles & equipment.

Environmental Protection - \$40.1m – 5.31% of FY24 Budget

To provide natural resource support and rejuvenation for the County, including Water Resources Protection, Natural Reserves Protection, Land Conservation.

Growth Management - \$6.4m – 0.86% of FY24 Budget

To prepare, maintain, and implement the County’s Comprehensive Plan.

Solid Waste & Resource Recovery - \$32.1m – 4.25% of FY24 Budget

Solid Waste & Resource Recovery provides clean, efficient, economical, and environmentally sound management and solid waste resources in Alachua County.

Budget by Department	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted
Animal Resources	2,698,771	3,050,338	4,325,212	4,547,553
Budget and Fiscal Services	9,633,714	10,714,127	11,766,425	14,712,587
Career Source	-	4,814,615	3,000,000	3,500,041
Code Administration	-	-	-	1,258,724
Community and Administrative Services	17,526,442	8,188,377	11,665,373	11,232,389
Community Support Services	20,629,509	19,473,619	23,677,642	33,674,310
Court Services	11,801,473	13,352,357	13,201,672	13,748,704
Environmental Protection	34,847,950	30,179,036	28,352,575	40,199,149
Facilities Management	25,217,283	50,211,747	92,316,733	50,500,740
Fire Rescue	40,191,237	41,647,136	62,254,031	76,157,380
General Government	3,868,388	4,222,262	4,527,025	5,788,904
Growth Management	5,223,060	5,608,903	6,141,314	6,474,306
Human Resources	1,285,943	1,747,889	1,917,470	1,896,526
Information and Telecommunications Services	5,954,157	6,485,947	6,886,867	6,964,802
Parks and Open Space	14,156,808	11,186,153	11,454,409	8,397,166
Community and Strategic Services	6,473,720	6,819,245	8,044,365	5,966,461
Public Works	25,285,123	34,168,179	43,946,185	61,184,707
Solid Waste & Resource Recovery	25,981,270	28,475,922	28,530,476	32,158,327
Non-Departmental - Debt	23,680,294	24,869,726	33,246,760	34,863,076
Non-Departmental - Reserves	50,505,732	62,841,300	68,958,975	75,815,565
Non-Departmental - Replacement Funds	6,561,720	5,565,817	6,081,383	7,370,483
Non-Departmental - Special Expense	-	34,510,781	37,890,080	40,894,106
Non Departmental	37,590,085	37,110,473	58,729,830	66,865,375
Total BOCC	369,112,679	445,243,949	566,914,802	604,171,381
Sheriff	95,630,169	100,278,025	109,102,955	120,959,125
Clerk of Court	2,967,508	3,173,165	3,702,444	3,958,178
Property Appraiser	5,622,889	6,110,591	6,856,625	8,156,528
Tax Collector	5,517,931	5,756,274	6,309,207	6,821,643
Supervisor of Elections	4,831,698	5,587,708	5,913,726	9,664,110
Court Related Facilities	40,000	40,000	266,478	102,000
Court Administration	1,797,503	1,816,914	1,701,654	1,832,084
States Attorney	452,829	468,789	537,147	794,705
Public Defender	276,238	282,357	326,066	337,379
Guardian Ad Litem	153,787	158,500	182,936	219,363
Regional Conflict Council	20,000	20,000	20,000	20,000
Total Constitutionals/Judicials	117,310,552	123,692,323	134,919,238	152,865,115
Grand Total	486,423,231	568,936,272	701,834,040	757,036,496

STAFFING

Alachua County Staff provide direct service to the County as well as manage the County's grants and programs. Annually staffing levels are reviewed and evaluated based upon departmental hours of operation and service delivery during the budget process and are incorporated as part of the adopted budget. Any additions for deletions that may result in post budget adoption are listed below and these positions are brought for approval to the Board of County Commissioners.

FY23 POSITION ADJUSTMENTS (Activity Since 10-01-22)		
CSS	Victim Advocate Therapist	1.00
Fire Rescue	Stock Clerk	1.00
CSS	Mobile Response Specialist - Grant	1.00
CSS	Ship Program Specialist - Grant	1.00
Parks	Rental Assistant Increased to Full-Time	0.50
Fire Rescue	Mobile Stroke Unit - UF	5.00
Fire Rescue	Radio Systems Manager	1.00
EPD	Environmental Specialist - Irrigation Water Resources Program	1.00
Fire Rescue	Micanopy Staffing - Pending	13.00
Subtotal Additions		24.50
CTS- Work Release	Program Positions Closing of Work Release	(11.00)
Fire Rescue	Eliminate Driver/Operator Position	(1.00)
Code Rental Program	Eliminate 4 Code Rental Officers and 1 Senior Staff -Program Suspended	(5.00)
Subtotal Eliminations		(17.00)
TOTAL POSITION ADJUSTMENTS		7.50
INTERNAL MOVEMENTS		
Court Services	Work Release Moved to Electronic Monitoring	(3.00)
Court Services	Electronic Monitoring Moved from Work Release	3.00
Facilities: Critical Facilities	Move 1 Capital Projects Coordinator from Critical Facilities to PW	(1.00)
Public Works	Move 1 Capital Projects Coordinator from Critical Facilities to PW	1.00
CTS	Move 1.0 FTE from CTS to CSS Clinical Forensic Social Worker	(1.00)
CSS	Move 1.0 FTE from CTS to CSS Clinical Forensic Social Worker	1.00
CTS	Move 1.0 FTE from CTS to CSS Program Manager	(1.00)
CSS	Move 1.0 FTE from CTS to CSS Program Manager	1.00
CAS	Move 3.0 FTE from Community & Admin Services to County Manager	(3.00)
CM	Move 3.0 FTE from Community & Admin Services to County Manager	3.00
Fiscal Services	Move 4.0 FTE from Fiscal Services to Public Works-Roads	(4.00)
Public Works- Roads	Move 4.0 FTE from Fiscal Services to Public Works-Roads	4.00
TOTAL INTERNAL MOVEMENTS		-

FY24 PROPOSED CHANGES TO POSITIONS		
Tourism	Market Coordinator	1.00
EPD - Land	Preserve Ranger	1.00
EPD	Senior Planner	1.00
Fire	Fire Prevention Officer	1.00
Communication	Re-organization	-
Communication	Public Information Officer	1.00
Growth Management	Sr Forester/Landscape Inspector	1.00
Public Works- Roads	Civil Engineer 3	1.00
Public Works- Roads	CAD Designer	2.00
Public Works- Roads	Roadway Construction Crew	12.00
Public Works - Fleet	Upgrade 2 Sr. Office Assistants to Staff Assistants	-
SEEDS	GIS Specialist	1.00
Solid Waste	GIS Specialist - Eliminate Position	(1.00)
Solid Waste	Assessment Technician - Eliminate Position	(1.00)
OMB	Broadband Manager - Eliminate Position	(1.00)
Law Library	Probate Case Manager	0.50
Supervisor of Elections	Vote-by-Mail Clerk, Operations Clerk (2), Elections Worker Specialist	4.00
Fire	3 District Chief 56 Hour	3.00
TOTAL ADOPTED FY24 CHANGES		26.50

STAFFING ADJUSTMENTS BOCC STAFF

ANIMAL RESOURCES: FY24: No Change.

BUDGET & FISCAL SERVICES: FY24: Eliminate 1.0 FTE Broadband Manager. Transfer 4.0 FTEs to Public Works: Parts Coordinator, Warehouse Manager, Department Program Analyst, and Senior Office Assistant.

CAREER SOURCE: FY24: No Change.

COMMUNITY AND ADMINISTRATIVE SERVICES: FY24: Add 1.0 FTE Tourist Market Coordinator for Tourism Office and transfer 3.0 FTEs to General Government: Assistant County Manager, Accreditation & Grant Manager, and Agenda Coordinator.

COMMUNITY AND STRATEGIC INITIATIVES: FY24: Code Administration separated, Add 1.0 FTE GIS Specialist.

CODE ADMINISTRATION: FY23: Separated from Community And Strategic Initiatives, Eliminated 4.0 FTE Rental Code Officers and 1.0 FTE Senior Staff Assistant. **FY24:** No Change.

COMMUNITY SUPPORT SERVICES: FY23: Added 1.0 FTE Victim Advocate Therapist; Added 1.0 FTE Mobile Response Specialist; Added 1.0 FTE Ship Program Specialist; Transferred 1.0 FTE Clinical Forensic Social Worker and 1.0 FTE Program Manager from Court Services. **FY24:** No Change.

COURT SERVICES: FY23: Transferred 3.0 FTE from Work Release to Electronic Monitoring; Eliminating 11.0 FTEs Work Release. Transferred 1.0 FTE Clinical Forensic Social Worker and 1.0 FTE Program Manager to Community Support Services. **FY24:** No Change.

ENVIRONMENTAL PROTECTION: FY23: Added 1.0 FTE Environmental Specialist for Irrigation Water Resources; **FY24:** Add 1.0 FTE Senior Planner; Add 1.0 FTE Preserve Ranger.

FACILITIES MANAGEMENT: FY23: Transferred 1.0 FTE from Facilities Management to Facilities and transferred 1.0 FTE Capital Project Coordinator from Critical Facilities to Public Works; **FY24:** No Change.

FIRE RESCUE: FY23: Added 1.0 FTE Stock Clerk, Added 5.0 FTE Mobile Stroke Unit, added 1.0 FTE Radio Systems Manager, Eliminate 1.0 FTE Fire Driver and will Add 13.0 FTE Micanopy Station Staffing. **FY24:** Add 1.0 FTE Fire Prevention Officer and 3.0 FTE District Chiefs.

GENERAL GOVERNMENT: County Attorney: FY24: No Change. **County Manager: FY24:** Transfer 3.0 FTE from Community and Administrative Services: Assistant County Manager, Accreditation & Grant Manager, and Agenda Coordinator. **Communications Office:** Add 1.0 FTE Public Information Officer. **Commission Services: FY24:** No Change.

GROWTH MANAGEMENT: FY24: Add 1.0 FTE Senior Forester/Landscape Inspector.

HUMAN RESOURCES: FY24: No Change.

INFORMATION & TELECOMMUNICATIONS SERVICES: FY24: No Change.

PARKS AND OPEN SPACES: FY23: Added 0.5 FTE Rental Assistant increase to 1.0 FTE. **FY24:** No Change.

PUBLIC WORKS: FY23: Transfer 1.0 FTE Capital Project Coordinator from Critical Facilities; **FY24:** Add 1.0 FTE Civil Engineer 3; Add 2.0 FTE CAD Designers; Add 12.0 FTE Roadway Construction Crew. Transfer 4.0 FTEs from Budget & Fiscal Services: Parts Coordinator, Warehouse Manager, Department Program Analyst, and Senior Office Assistant.

SOLID WASTE & RESOURCE RECOVERY: FY24: Eliminate 1.0 FTE GIS Specialist; Eliminate 1.0 FTE Assessment Technician.

JUDICIAL & CONSTITUTIONAL OFFICES STAFF

SUPERVISOR OF ELECTIONS: FY24: Add 4.0 FTEs: Elections Vote-By-Mail Clerk, Elections Worker Specialist and 2.0 Elections Operations Clerks.

COURT ADMINISTRATION: FY24: Add 0.50 FTE Probate Case Manager for Law Library.

<u>BOCC STAFF</u>	<u>FY20 Adopted</u>	<u>FY21 Adopted</u>	<u>FY 22 Adopted</u>	<u>FY23 Adopted</u>	<u>FY24 Adopted</u>
Animal Resources	-	38.00	38.00	39.00	39.00
Budget & Fiscal Services	28.00	56.00	56.00	59.00	54.00
Code Administration	-	-	-	-	11.00
Community & Administrative Services	69.75	57.75	58.75	64.75	62.75
Community & Strategic Initiatives	-	14.00	20.00	22.00	7.00
Community Support Services	57.00	56.50	63.50	82.00	87.00
Court Services	88.25	85.25	85.25	85.00	72.00
Environmental Protection	43.77	51.35	52.35	53.60	56.60
Facilities Management	46.30	44.30	44.30	42.30	56.30
Critical Facilities	-	13.00	14.00	15.00	0.00
Fire/Rescue	299.00	299.00	301.00	342.00	366.00
General Government	40.00	29.00	30.00	27.00	31.00
Growth Management	52.00	45.50	45.50	46.00	47.00
Human Resources	-	11.00	12.00	15.00	15.00
Information & Telecommunication Services	41.00	38.00	38.00	38.00	38.00
Parks & Open Spaces	31.01	16.50	16.50	19.50	20.00
Public Works	151.96	133.00	133.00	128.00	149.00
Solid Waste	66.40	64.00	64.00	64.00	62.00
TOTAL BOCC STAFF	1014.44	1052.15	1072.15	1142.15	1173.65
<u>JUDICIAL & CONSTITUTIONAL STAFF</u>					
Supervisor of Elections	14.00	14.00	15.50	15.50	19.50
Court Administration	14.00	14.00	14.00	14.50	15.00
Public Defender	1.00	1.00	1.00	1.00	1.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Sheriff	866.50	866.50	868.50	868.25	868.25
Clerk of Court	25.00	25.00	26.00	26.00	26.00
Property Appraiser	54.00	54.00	54.00	60.00	60.00
Tax Collector	81.00	81.00	81.00	81.00	81.00
JUDICIAL & CONSTITUTIONAL STAFF TOTAL	1057.50	1057.50	1062.00	1068.25	1072.75
GRAND TOTAL	2071.94	2109.65	2134.15	2210.40	2246.40
Difference from Prior Year	57.44	37.71	24.50	76.25	36.00

Changes to Budget From County Manager to Tentative to Adopted

Revenue Side

\$	751,044,808	Total Budget at County Manager Level
<hr/>		
\$	1,339,691	Adjusted Fire Assessment Valuations
\$	2,611,316	Adjusted Property Valuation
\$	(59,500)	Reduced Revenues for Discretionary Court Services and Poe Springs Off Season
\$	10,000	Increased Revenues
\$	105,000	Interfund Transfers
\$	(412,609)	Suspension of Code Enforcement Residential Unit Program
\$	179,127	Renewed State Grants
\$	45,365	Sugarfoot Grant Increase approved by Board
\$	(2,500,000)	Station 80 Capital Budget - Will be spent in FY23 so reduced FY24 Estimate
\$	390	State's Attorney Office Operational Adjustments
\$	(125,831)	Budget Policy Requirements
<hr/>		
\$	752,237,757	Tentative Budget as of 08/09/2023
\$	2,500,000	Revenues for Armory Renovation
\$	(736,111)	Adjusted ERAP2 Grant- Budget will be spent in FY23 so reduced FY24 Estimate
\$	(86,578)	Budget Policy Requirements
\$	2,390,808	Adjusted Wild Spaces Public Places Fund 021 and Fund 140
<hr/>		
\$	756,305,876	Tentative Budget as of 08/31/2023
\$	(70,010)	Adjusted VOCA Grant
\$	350,630	Addition of 3 District Chiefs
\$	200,000	Transfer for Cyber Liability Insurance
\$	250,000	Transfer from General Fund to Fund 091 for 3 District Chiefs
<hr/>		
\$	757,036,496	Final Adopted Budget 09/30/23

Expense Side

\$	751,044,808	Total Budget at County Manager Level
<hr/>		
\$	140,000	Parks Mowing Contract Increase
\$	105,000	Interfund Transfers
\$	1,657,384	Juvenile Detention Center Contract Increase
\$	344,179	Property Appraiser Increase from Original Submission
\$	(412,609)	Suspension of Code Enforcement Residential Unit Program
\$	179,127	Renewed State Grants
\$	45,365	Sugarfoot Grant Increase approved by Board
\$	(2,500,000)	Station 80 Capital Budget - Will be spent in FY23 so reduced FY24 Estimate
\$	30,770	Departmental Operational Increases
\$	398,010	Budget Policy Requirements
\$	1,205,723	Fire & EMS Salary Estimate Increase
<hr/>		
\$	752,237,757	Tentative Budget as of 08/09/2023
\$	2,500,000	Revenues for Armory Renovation
\$	(736,111)	Adjusted ERAP2 Grant- Budget will be spent in FY23 so reduced FY24 Estimate
\$	(86,578)	Budget Policy Requirements
\$	2,390,808	Adjusted Wild Spaces Public Places Fund 021 and Fund 140
<hr/>		
\$	756,305,876	Tentative Budget as of 08/31/2023
\$	(70,010)	Adjusted VOCA Grant
\$	350,630	Addition of 3 District Chiefs
\$	200,000	Increase in Cyber Liability Insurance
\$	250,000	Transfer from General Fund to Fund 091 for 3 District Chiefs
<hr/>		
\$	757,036,496	Final Adopted Budget 09/30/23



Executive Summary



SHORT TERM INITIATIVES FOR FISCAL YEAR 2024

- Continued Living Wage - The Alachua County Commission continued to take the lead among agencies in paying a Living Wage increasing our Local Minimum Wage to \$16.00 in FY23 and Alachua County plans to continue addressing the living wage by raising it to \$17.00 in FY24. Alachua County far exceeds the current Florida Department of Labor's Minimum Wage of \$11.00 and it's increasing by \$1.00 until the Minimum Wage reaches \$15.00 per hour on September 30, 2026.
- American Rescue Plan Act (ARPA) is an economic support tool to assist state and local governments and this program allows local governments to use Federal funding to replace revenues lost because of the pandemic. Alachua County has received \$52.25 million in one-time ARPA funding and has initiatives underway to meet Board goals.
- Redevelopment of the Alachua County Apartments to provide housing to vulnerable county residents utilizing the Department of Economic Opportunity - Housing and Urban Development grant.
- Implement the Affordable Housing Trust Fund programming and provide a continuing, non-lapsing fund to create and sustain affordable housing throughout Alachua County for renters and homeowners and increase workforce housing opportunities.
- Continued development of Central Receiving Program to provide adults experiencing crisis a point of entry into the mental health and substance abuse system for immediate assessment and referral ensuring equity.
- Unveiled the Climate Change Action Plan with efforts to engage stakeholders and the community to continue reducing the county's carbon footprint protecting existing flood plains and natural resources and addressing climate-vulnerable areas.
- Continue public-private economic sustainability with the development of Sports Event Center, Eastside Clinic and building and redevelopment of county buildings and road infrastructure.
- Provide integrated sustainability and equity through food, economic, criminal justice, housing, and employment programming.

LONG-TERM INITIATIVES

Public Safety

- Reduce jail population by prevention, treatment, and diversion.
- Maintain welfare and protection of the public (law enforcement, fire/rescue, code enforcement).
- Disaster planning, mitigation, and recovery.

Natural Resources

- Review and implement adopted energy and water conservation plans.
- Implementation of Comprehensive Plan regarding natural resources.
- Stewardship of land conservation inventory – including maintenance and access.
- Guide community planning and growth.
- Manage waste sources responsibly.

Economic Opportunities

- Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates).
- Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or identify areas that hinder business operations.
- Continue to support the Qualified Target Industry program.
- Promote cultural and environmental tourism.
- Continue to improve collaboration with municipalities, the University of Florida, and Santa Fe College to leverage job creation and share successes.

Governance

- Ensure fiscal stewardship through policy development and financial management.
- Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits.
- Provide a system to respond, address and track citizen requests and concerns.
- Use alternative tax and fee methods to shift burden from property tax.

Social Strength & Wellbeing

- Financially support community programs that address the needs of pre-school children and their families.
- Expand internship and apprenticeship programs in the county to give students “real world” experience.
- Conduct needs assessment to identify services needed for senior citizens.
- Provide information and ensure assistance, advocacy, and support are available.
- Ensure safe and affordable housing options.

For more information see the strategic guide

LONG TERM FINANCIAL PROJECTIONS

Overview

The financial forecast serves as a critical tool to allow the County to evaluate current and future fiscal conditions to inform policy decisions in the budget process.

The financial forecast reflects the OMB's analysis of historic trends, actual performance to date, and other analyses that take into consideration economic factors, the policy environment, and other relevant factors. The forecast is also used to evaluate the long-term fiscal health of the County, allowing the county to identify potential funding challenges and the County's ability to reach its long-term financial and strategic goals.

Elements

Time Horizon: Preliminary financial forecasts include an overview of the prior-year performance; expectations for the current year; and revenue estimates for the budget year. A further 3–5-year forecast projection will be developed.

Frequency: OMB works with each County department to develop expense requests and revenue estimates. OMB also works with departments to identify repurposing opportunities and provide advice based on the County's overall revenue and expense outlook. OMB monitors financial performance and economic conditions underlying the financial forecast. Forecasts are reviewed annually during the budget process as well as monitored due to economic conditions impacting revenue collections.

Visibility: The OMB has enhanced this section of the budget book to provide a summary of the projections while including details in the Appendix of the book.

Scope: For FY23 the plan focused on the General Fund, MSTU-Law Enforcement and Gas Tax Fund. Further appropriated funds will continue to be developed.

Content: Development will include analysis of the financial environment, revenue and expenditure forecasts, debt position and affordability analysis, strategies for achieving and maintaining financial balance and plan monitoring mechanisms.

Mobilization Phase

- Alignment of Resources
- Preliminary Analysis
- Identification of Service Policies and Priorities
- Validation and Promulgation of Financial Policies
- Definition of Purpose and Scope of Planning

Analysis Phase

- Information Gathering
- Trend Projection
- Analysis

Decision Phase

- Decide How to Use the Information Provided
- Participative Process
- Review with Stakeholders
- Process for Executing the Plan

Execution Phase

- Strategies Become Operational Through:
- The Budget
- Performance Measures
- Action Plans
- Monitoring

FY24 BUDGET PROCESS CALENDAR

Dates and Time	Activity	Participants
October 2022 – February 2023	Departmental Budget and Capital Improvement Plan Preparation	County Manager, Departments, Office of Management and Budget (OMB)
Thursday, February 23, 2023 5:00 PM	Departmental Budgets Submitted to OMB	Departments, Office of Management and Budget (OMB)
Tuesday, February 28, 2023 11:30 AM	<u>BoCC Regular Board Meeting</u> FY24 Adoption of Calendar Resolution for Constitutional Officers FY24 Adoption of Budget & Financial Policies Strategic Guide	BoCC, County Manager, County Attorney, OMB
Thursday, March 2, 2023 5:00 PM	Internal Service Estimates Due to OMB	Departments, Office of Management and Budget (OMB)
Thursday, March 9, 2023 1:30 PM	<u>BoCC Special Meeting</u> Deep Dive – Community Support Services	BoCC, County Manager, County Attorney, OMB
Tuesday, March 14, 2023 11:30 AM	<u>BoCC Regular Board Meeting</u> Board Focus Historical Trends	BoCC, County Manager, County Attorney, OMB
Tuesday, April 11, 2023 11:30 AM	<u>BoCC Regular Board Meeting</u> Level of Service Performance Matrix Breakout By Focus Area	BoCC, County Manager, County Attorney, OMB
Monday, May 1, 2023 5:00 PM	Judicial and Constitutional Officers submit budget requests to Board of County Commissioners	
Thursday, May 4, 2023 10:00 AM	<u>BoCC Special Budget Meeting</u> Judicial Offices <ul style="list-style-type: none"> · Court Administration · Guardian Ad Litem · Public Defender · State's Attorney · Regional Conflict Council Constitutional Officers <ul style="list-style-type: none"> · Tax Collector · Property Appraiser · Clerk of Courts · Supervisor of Elections · Sheriff 	BoCC, County Manager, County Attorney, OMB
Thursday, June 1, 2023	Preliminary Property Value Estimates are delivered	Property Appraiser

FY24 BUDGET PROCESS CALENDAR

Dates and Time	Activity	Participants
Tuesday, June 13, 2023 5:00 PM	<u>BoCC Special Meeting</u> <i>County Manager Budget Presentation</i>	BoCC, County Manager, County Attorney, OMB
By Saturday July 1, 2022	Preliminary Tax Roll is Certified	Property Appraiser
Tuesday, July 11, 2023 9:00 AM	Capital Improvement Plan Review	Financial Oversight Workgroup
Tuesday, July 11, 2023 5:01 PM	<u>BoCC Regular Meeting</u> Action Items: Set Proposed Millage Rates Set Initial Assessment Rates Fire Stormwater Solid Waste Sugarfoot	BoCC, County Manager, County Attorney, OMB
Friday, July 14, 2023	County Manager advises Alachua County Property Appraiser of proposed millage and assessment rates	
Tuesday, August 1, 2023 10:00 AM	<u>BoCC Special Budget Meeting</u> Deputy County Manager Animal Resources Community Support Services Court Services Office of Sustainability, Equity, Economic and Strategic Development (SEEDS) Assistant County Manager, Budget and Fiscal Services Budget & Fiscal Services Facilities	BoCC, County Manager, County Attorney, Assistant County Manager, OMB
	Assistant County Manager Growth Management Solid Waste Public Works Office of Code Administration Capital Improvement Plan	BoCC, County Manager, County Attorney, Assistant County Manager, OMB
Tuesday, August 1, 2023 1:30 PM	<u>BoCC Special Budget Meeting</u> Assistant County Manager – Chief of Staff Community and Administrative Services Department Accreditation and Agenda Office Career Source Equal Opportunity Office UF/IFAS/AG Extension Office Visit Gainesville, Alachua County FL Information and Telecommunications Services Department Parks and Open Spaces Department	BoCC, County Manager, County Attorney, Assistant County Manager- Chief of Staff, OMB

FY24 BUDGET PROCESS CALENDAR

Dates and Time	Activity	Participants
<p>Thursday, August 10, 2023 1:30 PM</p>	<p><u>BoCC Special Budget Meeting</u> County Attorney County Manager General Government Commission Services County Manager's Office Communications Office Environmental Protection Department & Lands Fire Rescue Human Resources and Training</p> <hr/> <p>Review & Finalize: County Wide Impacts Revenue Projections Fee Schedule Review Personnel-FTE Review Review CIP Changes from Tentative Budget Budget Decisions Finalized Tax Rates Finalized Assessments Finalized Millage Chart Finalized</p> <p>Action Items: Adopt Fee Schedule Adopt Personnel/FTE Chart Adopt CIP Finalize Millage Rates Finalize Assessment Rates Final Budget Decisions</p>	<p>BoCC, County Manager, County Attorney, OMB</p>
<p>Thursday, August 17, 2023</p>	<p>TRIM Notices mailed by this date</p>	<p>Property Appraiser</p>
<p>Tuesday, September 5, 2023 10:00 AM</p>	<p><u>BoCC Special Budget Meeting</u></p>	<p>BoCC, County Manager, County Attorney, OMB</p>
<p>Tuesday, September 12, 2023 5:01 PM</p>	<p>1st Public Budget Hearing <u>Action Items:</u> Adopt FY24 Adjusted Tentative Millage Rate Adopt FY24 Adjusted Tentative Budget Adopt FY24 Final Assessments</p>	<p>BoCC, County Manager, County Attorney, OMB</p>
<p>Tuesday, September 26, 2023 5:01 PM</p>	<p>Final Public Budget Hearing <u>Action Items:</u> Adopt FY24 Final Millage Rate Adopt FY24 Final Budget</p>	<p>BoCC, County Manager, County Attorney, OMB</p>

BALANCED BUDGET PROCESS AND STRUCTURE

The County budget is a financial plan utilizing established financial policies, long term financial planning, statutory budget processes and standardized budget structures combined with best practices to present information to the Board of County Commissioners and Alachua County citizens. These approaches strive to ensure proper fiscal stewardship. This section provides information on how the budget development is achieved.



BALANCED BUDGET PROCESS


INVOLVES

EVERYONE

BUDGET PROCESS

ALACHUA COUNTY FINANCIAL POLICY SUMMARY

Alachua County Board of County Commissioners and its staff have a fiduciary responsibility to its citizens to be stewards of public funds and plan for adequate funding to carry out public services. Public funds are collected through taxes, fees, borrowing and other legal means to provide for County programs and operations. Alachua County has established and maintains sound financial and budgeting policies and procedures which comply with all applicable state and federal laws.



THE BUDGET MUST BE BALANCED, SO THAT THE TOTAL OF THE ESTIMATED RECEIPTS AVAILABLE FROM TAXATION AND OTHER SOURCES, INCLUDING BALANCES BROUGHT FORWARD FROM PRIOR FISCAL YEARS, EQUALS THE TOTAL OF APPROPRIATIONS FOR EXPENDITURES AND RESERVES.

Florida Statute 129.01 2 (b)

The Alachua County Board of County Commissioners approved by Resolution the financials policies listed below for development of the current year Budget and reviews these policies again during the budget process, approving all modifications.

The Office of Management and Budget embraces professional ethics as recommended by the Government Finance Officers Association and has adopted a Statement of Ethics defining the standards we hold in the course of our duties.

Budget Management: Policy to exercise the highest level of budgetary control per Florida Statute Chapter 129 with an emphasis on transparency to communicate the County's annual budget process from conception to finality including amendments throughout the fiscal year.

Capital Program: The Capital Program provides the means through which Alachua County plans a programmed approach to utilize financial resources to meet the County's service and facility needs. A five-year plan for capital improvements is developed and updated annually.

Debt Management: Policy to recognize the capital improvement needs of the County and utilize debt to maximize the County's ability to provide the highest-level services and infrastructure considering existing legal, economic, financial and debt market considerations while balancing the taxpayers' ability and desire to pay.

Energy Conservation Investment: Policy which annually funds capital projects meeting the Board of County Commissioners' energy and utility objectives as found in the comprehensive plan and financial policies.

Financial Management: Policy to establish the framework for the County's overall financial planning and management which also demonstrates for the citizenry, credit rating industry and prospective investors the County's commitment to sound financial management and fiscal integrity.

Health Insurance Management Policy: The County's Self-Insurance Review Committee has reviewed and recommended a Procedure for Fund 507 Reserve Management.

Municipal Services Benefit Unit Citizen-Initiated Program: Policy for the creation of citizen-initiated Municipal Services Benefit Units (MSBUs) along with the procedures for levying, collecting, adjusting, supporting, and enforcing the units. The policy outlines the administration of non-ad valorem assessments levied for publicly owned roads, road related capital improvements, and periodic maintenance of included roads.

Statutory authority is given to the Alachua County Board of County Commissioners by Florida Statute 125.01(1)(q) and Alachua County Code Chapter 37 to create a Municipal Services Benefit Unit (MSBU) Program, driven by citizen request, within the unincorporated area of Alachua County. This Administrative Procedure is intended to supplement the established Florida Statutes and Alachua County Code; therefore, any perceived contradictions or omissions shall cede to these controlling entities.

Performance Management: This policy establishes the framework for the County's commitment to performance management. Performance Management has specific guidelines and best practices documented by the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA).

Performance Management related to Federal and State requirements is described in the Federal OMB Circular (2CFR Chapter 1 and Chapter 2 Part 200) Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards and in Florida State Statute 212.055(11) Performance Audit relating to discretionary sales surtax referendum.

Alachua County's performance program is managed by Budget and Fiscal Services. The program ensures performance results support identified strategies and requires regular reporting of the County's performance efforts and outcomes.

Public Purpose: Revenues received by the County are public funds and as such their use must serve a public purpose. Public Purpose is defined as a county action or direction, the primary purpose for which provides a declared public benefit. The Board hereby declares that the following objectives support the County's overall mission and serve a valid public purpose.

A. Educate, inform, and maximize the involvement and participation of citizens in County government, including increased partnerships and economic development ventures with the private sector.

B. Recognize employees to improve and enhance morale resulting in increased efficiency and effectiveness.

C. Recognize employees for retirement, length of service or other milestone achievements.

D. Recognize and encourage the continued participation of volunteers in various County programs.

E. Promote tourism within the County. This policy establishes the framework for the County's use of taxpayer's money for public purposes.



COMPLETE VERSIONS OF THE ALACHUA COUNTY FINANCIAL POLICIES ARE LOCATED IN THE APPENDICES SECTION.

WEBSITE LINK WILL TAKE YOU DIRECTLY TO THEIR MAIN PAGE

[HTTPS://ALACHUACOUNTY.US/DEPTS/OMB/BUDGETINFORMATION/PAGES/FINANCIALPOLICIES.ASPX](https://alachuacounty.us/depts/omb/budgetinformation/pages/financialpolicies.aspx)

LONG TERM FINANCIAL PLANNING

The Government Finance Officers Association best practices for long term financial planning go beyond the annual budget cycle and multi-year capital plan. Long-term financial planning involves projecting revenues, expenses, and key factors that have a financial impact on the organization. Understanding long-term trends and potential risk factors that may impact overall financial sustainability allows the community to proactively address these issues.

Long-term financial planning:

- Creates a long-term outlook into other planning processes like budgeting, capital planning, and revenue forecasting
- Help to diagnose potential risks and causes of fiscal distress
- Stimulates “big-picture thinking”
- Provides a tool for evaluating long-term compliance with financial policies
- Allows for pre-emptive action to mitigate forecasted financial distress
- Defines parameters for decision-making
- Communicates long-term financial position to residents and other stakeholders, including rating agencies and bond investors

The Office of Management and Budget has begun developing a more formal process of long-term financial planning.

Development will include:

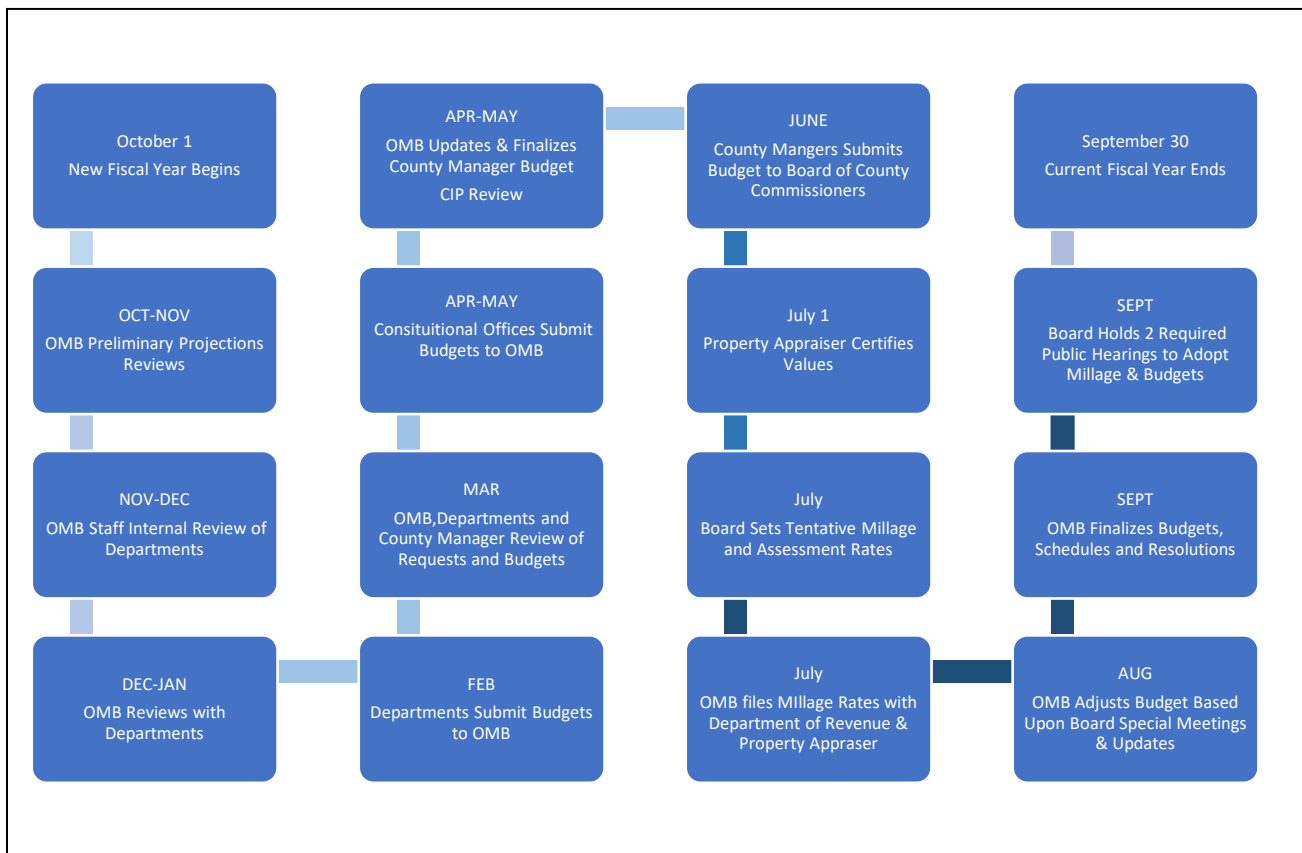
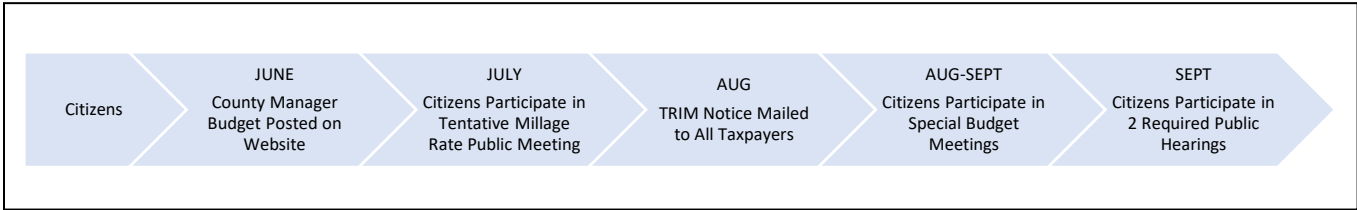
Length of the Forecast - Forecast revenues, expenses, and financial position at least five years into the future.

Frequency of Forecasting - Updated before the budget process to inform decision-makers of financial position going into budget discussions. It will also be updated after the budget has been created to show decision-makers how the financial path has changed as result of the decisions made.

Assumptions and Analysis - Staff will prepare a forecast that is based on assumptions that best reflect the status quo condition. The forecast will not assume any major changes in policy where such change is speculative. Included in the projection will be assumed growth rates in revenues and expenses. It also includes assumptions about forces that impact revenues and expenses.

Long-term financial planning is a tool used to make budget and financial decisions. The estimates and projections are created only for planning and discussion purposes.


BUDGET TIMELINES



PROCESS OF ADOPTING THE BUDGET

An annual budget, including all such funds as required by law, shall be prepared, approved, and adopted for each fiscal year. The budget shall control the County's expenditures and document the revenue sources for all County purposes during the ensuing fiscal year. The budget process shall be conducted in accordance with Chapters 125, 129, 193, 200, and 218 of the Florida Statutes, as amended.

IN 1980, THE FLORIDA LEGISLATURE PASSED THE TRUTH IN MILLAGE (TRIM) ACT. THIS LAW IS DESIGNED TO INFORM TAXPAYERS WHICH GOVERNMENTAL ENTITY IS RESPONSIBLE FOR THE TAXES LEVIED AND THE AMOUNT OF TAX LIABILITY TAXPAYERS OWE TO EACH TAXING AUTHORITY. THE PROPERTY APPRAISER SENDS THIS INFORMATION, KNOWN AS THE TRIM NOTICE, TO THE PROPERTY OWNER.



TRUTH IN MILLAGE ESTABLISHED THE STATUTORY REQUIREMENTS THAT ALL TAXING AUTHORITIES LEVYING A MILLAGE MUST FOLLOW, INCLUDING ALL NOTICES AND BUDGET HEARING REQUIREMENTS. THE TRIM REQUIREMENTS ALSO PROVIDE FOR MAXIMUM MILLAGE LEVIES FOR COUNTIES.

Florida Department of Revenue

SPECIFIC REQUIREMENTS

By July 1, the Property Appraiser must complete his or her value assessment of all property within the County. The Property Appraiser shall then certify the taxable value of property within each taxing authority's jurisdiction. The budget is developed using the best estimates available, and depending upon timelines utilize certified values.

Within 35 days of the Property Appraiser's certification of taxable property value, the Board of County Commissioners approves a resolution setting the proposed millage rates necessary to fund the Tentative Budget. The proposed millage rates, along with other key information listed in Florida Statute 200.065(2)(b) are then communicated to the Property Appraiser to be utilized in preparing the "notice of proposed property taxes" as part of the Truth in Millage (TRIM) requirements. These notices are then mailed to each property owner.

Between 65 and 80 days from the date of certification of taxable property value, the Board of County Commissioners must hold a public hearing, after 5:00 p.m., to hear public testimony and discuss the tentative budget, amend the tentative budget if desired, and ultimately adopt the tentative/amended tentative budget. The proposed millage rates, whether they remained the same or changed, shall be publicly announced and include any percentage increase in the proposed aggregate millage rate over the rolled-back rate as defined within Florida Statute 200.065(2)(a)1 (a simplified definition of rolled-back millages may be found in the glossary). That percentage shall be characterized as the percentage increase in property taxes tentatively adopted by the Board of County Commissioners (regardless of whether millage rates have changed).

Within fifteen days of the first public hearing, the County must again advertise, in a newspaper of general circulation in the County, its intent to finally adopt the millage rates and the “adopted” tentative/adjusted tentative budget previously described. The advertisement summarizes the tentative budget, showing each budget the total of all budgets, the proposed millage rates, balances, reserves, and major revenues and expenditures classifications. Specific size, placement, and wording requirements apply, as set forth in Florida Statute 200.065(3).

Within two to five days after the advertisement is published, the second public hearing is held to hear public testimony and to adopt the final budget and final millage rates identifying any percentage increase in millage rates in relation to the computed roll-back rate. If, for any reason, the adoption of the final budget is delayed beyond the start of the next fiscal year, the Board of County Commissioners can expend monies as outlined in Chapter 200.065(2)(g) of the Florida Statutes, as amended.

Copies of the resolutions adopting the final millages are forwarded to the Property Appraiser and the Tax Collector within 3 days.

Not later than 30 days following adoption of an ordinance or resolution establishing a property tax levy, the Board of County Commissioners shall certify, to the Florida Department of Revenue, compliance with the provisions of Florida Statute 200.068. The certification will include a statement of compliance, a certification package including a copy of the adopted millage resolution or ordinance, a copy of the budget advertisements including proof of publication, and a copy of the Certification of Taxable Value forms.

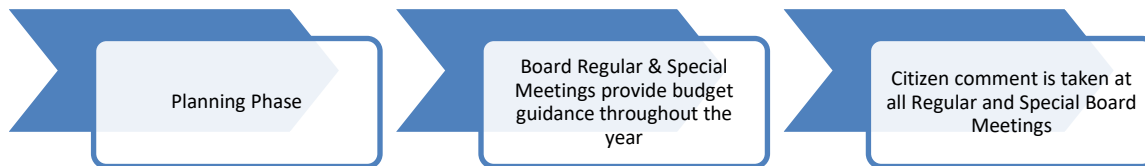
Upon final adoption, the budget regulates the expenditures of the County, and it shall not be amended except as provided for in Florida Statute 129.06. Pursuant to Chapter 129.07, Florida Statutes, it is unlawful for the Board of County Commissioners to expend or contract for expenditures in any fiscal year more than the amount budgeted in each fund. Every appropriation shall lapse at the close of the fiscal year. Unexpended funds for grants, enterprise funds, internal service funds, and capital projects at the close of the fiscal year may be re-appropriated in the succeeding fiscal year.

COPIES OF THE BUDGET SHALL BE FILED WITH THE CLERK OF THE BOARD OF COUNTY COMMISSIONERS AS PUBLIC RECORDS.

THE PROCESS FOR ADOPTING THE BUDGET FOR ALACHUA COUNTY CONSISTS OF FOUR DISTINCT PHASES:

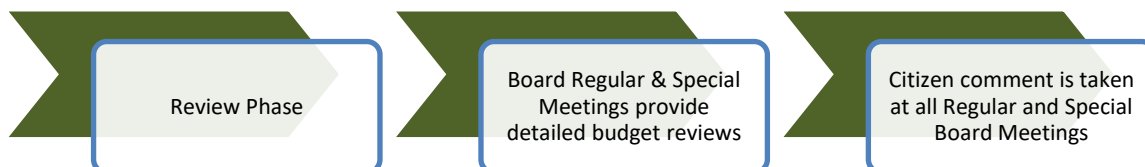
The Planning Phase began in October with in-house review of the previous year's budget process including consideration of comments from the Government Finance Officers Association's (GFOA) review of the previous fiscal year's budget book. The planning phase continued with preparation of budget instructions, examples, and training materials.

The Board of County Commissioner departments and agencies submit their budget packages to the Office of Management and Budget including any budget enhancements at the end of February. The Constitutional Officers budgets are submitted on May 1st, as allowed by Florida Statute, along with the Judicial Offices.



The Review Phase consisted of scheduled budget work sessions between the County Manager, Department Directors, and budget staff to review and discuss the departmental budget submittals. These sessions occurred in April and May. Reviews included analysis of performance measurements in addition to supplemental budget requests (Budget Proposals).

In addition to the departmental budget meetings, there were and will be formal budget workshops conducted with the Board of County Commissioners. These workshops are scheduled so that the Board can be more involved in the budget process and provide input into the prioritization of issues that lead to the development of the tentative budget. The Board of County Commissioners departments and Constitutional Officers are included in the workshops. Some of the meetings were through video and some information was emailed to the Commissioners prior to meetings, because of the social distancing guidelines.



The Public Adoption Phase begins with the formal presentation of the County Manager’s recommended budget (Tentative Budget) in June. The Board’s review of the budget and the public process of review, change, and formal adoption continues through September when the final budget will be formally adopted.

Citizen Input

The second milestone of this phase involves setting the proposed millage rates for the proposed budget. This is accomplished at the first public meeting in July.

TRIM notices advise County taxpayers of how tax rates proposed by all local taxing authorities, combined with current information on assessed value of real property, will affect the taxes on each taxed parcel of land. The TRIM notice also serves as the official notification of the time and place of the first public hearing for adoption of both the proposed millage rates and a tentative budget by each taxing authority.

Citizen Input

The third milestone in this phase is two Florida Statute required public budget hearings. The first public budget hearing is in September. After receiving public testimony at the hearing, the Board of County Commissioners will adopt millage rates and an Adjusted Tentative budget.

Citizen Input

The final milestone in this phase is the adoption of the budget and millage rates at the second public hearing in September. The second public hearing will be advertised as required by State Statute as a published notice with detailed information of the proposed millage rates and the adjusted tentative budget.

The Implementation Phase will begin on October 1, the effective date of the Adopted Budget.

PROCEDURE FOR AMENDING THE BUDGET

After the formal adoption of the budget by the Board of County Commissioners (BoCC) in September for the fiscal year beginning October 1, changes may be made as prescribed within Florida Statute 129.06. At no time can the budget be amended so that it is no longer balanced.

Items requiring action by the Board of County Commissioners are usually initiated by the individual department affected by the item. These items are accompanied by an agenda item initiated by the agenda management software. This form is also used to request approval to amend the budget. The following additional information is required for budget amendments:

- The subject section of the agenda item is to state “Request for Budget Amendment” and identify the subject of the amendment and the fiscal year. This action may be combined with other actions on the same agenda item. In this case, the agenda item title must include the budget amendment as part of the title and description.
- The recommendation section of the summary must state where funds are coming from and where funds are going; justification for why the action is needed; and the amount of the increase or decrease.
- The financial impact section of the summary must state the impact on the current year’s budget as well as the recurring impact on future year’s budgets, if any. Any increase or decrease in a reserve account will reflect the balance of the reserve after the action requested in the budget amendment by the attachment of the Fund Reserve Balance Worksheet showing the original budget and all adjustments to the Reserves Balance since October 1.
- A separate file entitled “Budget Amendment” showing the specific accounts affected must accompany the Agenda Item Summary.
- Each department director is responsible for initiating agenda items. The completed Agenda Item Summary with the Budget Amendment, including the estimated impact on future fiscal years and any other appropriate information, is forwarded for review through the organization. Review and approval are performed in the following sequence:
 - Department Director
 - Office of Management and Budget
 - County Attorney’s Office (concurrent with review and approval by OMB)
 - County Manager

All budget amendments, approved by the above referenced organizations/staff, are processed by the Agenda Office of the County Manager’s Office for final coordination and preparation of the Board’s agenda.

The Office of Management and Budget (OMB) reviews the request for accuracy, availability of funds, completeness, compliance with Board of County Commissioners policies, and other matters considered appropriate for good financial management. If changes or corrections to an agenda item and/or Budget Amendment are required, the item is returned to the originating department by the approving authority that is requesting the change or correction.

Upon approval by the Board of County Commissioners, the Budget Amendment is signed by the Chair of the Board of County Commissioners and forwarded to the Clerk’s Office for incorporation into the County’s financial record keeping system and the County’s budget.


BUDGET STRUCTURE

BASIS OF BUDGETING AND ACCOUNTING

Background

There are three basic categories of differences between the basis of accounting and the basis of budgeting that follows generally accepted accounting principles (GAAP) for state and local government:

1. Basis of Accounting – “Cash plus encumbrances” and “modified accrual” are two of the different ways to define revenue and expenditures.
2. Perspective – The budget and accounting reports may have different fund reporting structures, e.g., a budget may account for debt services in the Local Funds, while GAAP principles require that debt service be recorded in a separate fund.
3. Reporting Component – Alachua County’s Annual Financial Report may present “reporting components” and funds in different ways than the budget document.



Budget Amendments are the mechanism used to revise the working budget of the County to reflect changes that occur throughout the fiscal year.

Basis of Accounting

The accounts of the County are organized based on funds and account groups, each of which constitutes a separate accounting entity. A fund is a group of functions combined into a separate accounting entity (corresponding to a corporation in the private sector) having its own assets, liabilities, equity, revenues, and expenditures and/or expenses. The types of funds used are determined by GAAP. The number of funds established within each type is determined by sound financial administration. The various funds are the result of the diverse nature of the County’s operations and compliance with legal provisions. These funds have been grouped by type to facilitate understanding of the financial statements.

Governmental funds are those through which most governmental functions of the County are financed.

Proprietary funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned, and their expenses are recognized when incurred. The measurement focuses upon determination of net income.

Fiduciary Funds account for assets held by the County as agent or trustee for individuals, private organizations, other governmental units and/or other funds. Account groups establish accounting control and accountability for the County’s general fixed assets and the unmatured principal of its long-term debt.

Internal Control

Management of Alachua County is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the County are protected from loss, theft, or misuse and to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that:

1. the cost of control should not exceed the benefits likely to be derived; and
2. the valuation of costs and benefits requires estimates and judgments by management.

Basis of Budgeting

The basis of budgeting refers to the conversions for recognition of costs and revenue in budget development and in establishing and reporting appropriations, which are the legal authority to spend or collect revenues.

Governmental Funds for Alachua County use a modified accrual basis for budgeting governmental funds. Revenues are generally recognized during the fiscal year when they are quantifiably measurable and there is a reasonable expectation that they will be collected during that period. In most cases, expenditures are recorded when the good or service is delivered, regardless of when the funds are disbursed. As a budgetary control measure, the funds are encumbered or “reserved” when the good or service is ordered.

Proprietary Funds include the Internal Service Funds and the Enterprise Funds. Under the accrual basis, revenues are budgeted based on the measurable amount expected to be “earned” during the fiscal year. Expenditure estimates are developed for all expenses anticipated to be “incurred” during the fiscal year. Revenue is recognized when earned and expenditures are recognized when incurred. Transactions are recorded when they occur - regardless of when cash is received or disbursed. This is essentially the same method used in the private sector; however, there are a few differences:

Essential elements of the accrual accounting method include:

1. Deferral of expenditures and subsequent amortization of deferred costs (pre-paid expenses, supplies.)
2. Deferral of revenues until they are earned
3. Capitalization of certain expenditures and subsequent depreciation of capitalized assets (depreciation of vehicle costs)
4. Accrual of revenues that have been earned and expenses that have been incurred
5. Capital expenditures and debt principal are budgeted as appropriations
6. Compensated absence accruals are not budgeted

Fund Balance is the result of the previous fiscal year’s beginning cash balance plus revenues received minus actual expenditures. It includes unallocated resources that may be used to fund new projects/programs as well as unspent allocated funds, which will be

carried forward to fund those existing projects/programs. Fund balance is adjusted for inventory and other non-cash assets and liabilities.

Depreciation, for budget purposes, is recognized in a designated reserve only to the extent that it is funded.

Grants Budgeting accounts for grant funds awarded to Alachua County by the federal government, state agencies, or other organizations to finance projects such as capital improvements, cultural and educational activities, environmental projects, economic development, planning and research, etc. Grant revenues are received into governmental or proprietary funds related to the project. Each grant is individually budgeted as a sub-fund subordinate to its hierarchy governmental or proprietary fund. Transfers of grant local matches, interest monies and residual cash between a grant and its hierarchy fund are not permitted without Board approval.

MAJOR FUNDS AND DESCRIPTIONS

The General Fund budget is prepared on the modified accrual basis of budgeting consistent with generally accepted accounting principles (GAAP), as required by Florida Statutes. This fund is used for the County's general operations on behalf of both the Board of County Commissioners and Constitutional Officers. The majority of revenues are collected as ad valorem taxes and other revenues include fines, fees, and licenses. Generally, all departments are supported by the General Fund. However, more than half is dedicated to Public Safety which includes the County Jail, County Sheriff, Emergency Medical Services and Court Services.

Special Revenue Funds are used to account for specific types of revenue that are legally restricted to specific expenditures. Municipal Service Taxing Unit (MSTU), Municipal Service Benefit Unit (MSBU), County Gas Tax, CHOICES and grants are in this category and are examples of special revenues that have legally restricted expenditures.

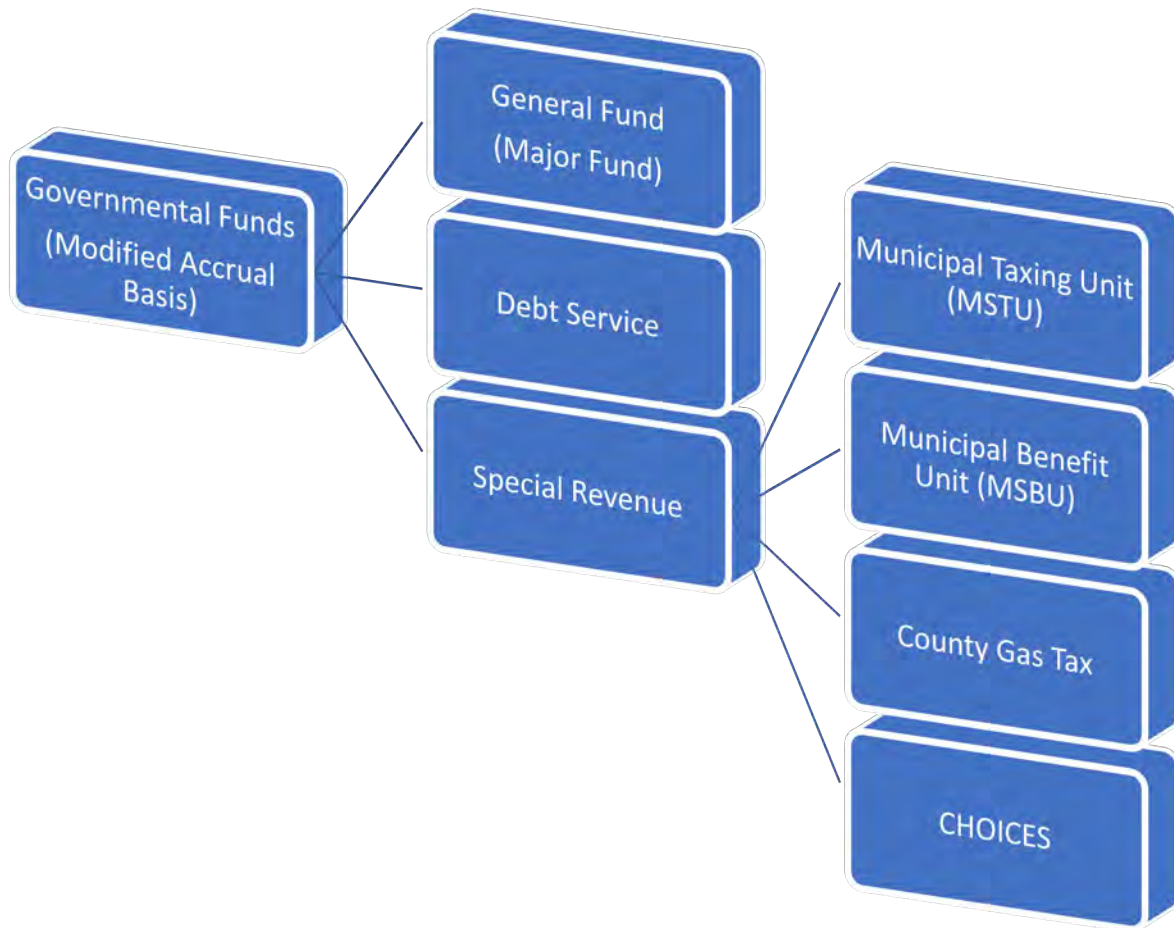
Debt Service Funds are used to account for accumulation of financial resources with which to pay principal, interest and other costs related to the County's long-term debt.

Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital projects. Projects may include roads, drainage, parks, buildings, or major equipment.

Major Funds - Fund Number, Fund Name & Description:

GOVERNMENTAL FUNDS

001 - General Fund - Records all assets and liabilities of the County that are not assigned to a special purpose fund. It provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses.



SPECIAL REVENUE FUNDS

008 - Municipal Service Benefit Unit Unincorporated (MSBU) - This fund pays for County services (excluding Sheriff) dedicated to the unincorporated area of the County.

009 - Municipal Service Taxing Unit (MSTU) Law Enforcement - This fund pays for the majority of the Sheriff's patrol in the unincorporated area of the County through transfers to the Sheriff.

010 - CHOICES Program Fund - This fund was approved by the voters on August 31, 2004. The program is funded by a ¼ cent sales tax which was approved through December 2011. It provides health care services to the County's working citizens who need help.

011 - Municipal Service Benefit Unit (MSBU) Fire Protection - This fund provides firefighting and related services to citizens in the unincorporated area of the County.

021 - Wild Spaces Public Places - On November 8, 2016, Alachua County voters passed the Wild Spaces Public Places surtax, an eight-year, half-cent sales tax to acquire and improve conservation lands and create, improve, and maintain parks and recreational facilities within Alachua County. Among its provisions was a requirement for citizen's

oversight of the expenditures. On March 28, 2017, the County Commission adopted Resolution 17-36 establishing the Wild Spaces Public Places Citizens Oversight Board.

Expenditure uses are only to: a. Acquire and improve environmentally sensitive lands to protect drinking water sources, water quality, and wildlife habitat, and, b. Create, improve, and maintain parks and recreational facilities as permitted by Florida Statutes, the referendum ballot language, and ordinances. c. Notwithstanding the above, Alachua County may utilize a portion of its proceeds to establish a fund for the purpose of providing matching grants to the municipalities within the County for projects that meet the requirements of subsections (a) or (b), and which, in the sole discretion of Alachua County, have countywide significance.

140 & 142 Wild Spaces Public Places, Road Repair, Fire Stations and Affordable Housing One Percent Sales Tax - On November 8, 2022, Alachua County voters passed this ten-year one-cent sales tax to acquire and improve lands for conservation, wildlife habitat, water quality, and recreation; operate and maintain parks and recreation facilities; repair roads and improve road safety; construct and renovate fire stations and other public facilities; acquire lands for affordable housing; fund economic development projects pursuant to Florida Statute 212.055(2)(d) (3); provide citizen oversight and independent audit.

144 - Combined Communication - Fees and fines collected by the Sheriff, pursuant to Section 121.37 of the Code of Ordinances of Alachua County, shall be deposited by the Sheriff into a special revenue fund.

146 - Stormwater Management - To improve stormwater management in unincorporated Alachua County, the Board of County Commissioners adopted a stormwater assessment; this is a user fee for stormwater services. The stormwater assessment provides a dedicated funding source to allow the County to better measure and manage the County's stormwater system, improve the condition of stormwater infrastructure, provide pollution prevention education, monitor water quality, eliminate illegal connections and discharges, and enforce stormwater codes more proactively.

148 - Municipal Service Benefit Unit (MSBU) Refuse - This fund accounts for all revenues and expenditures related to refuse/garbage collection within the mandatory designated County collection areas in accordance with Florida Statute 403.706(1). The Refuse Collection Center is run by the County.

149 - Gas Tax Uses Fund - The primary operating fund of Public Works – Road & Bridge Department. The primary revenue source for this fund is fuel taxes as well as transfers in from the General Fund and Gas Tax Revenue Bonds.

DEBT SERVICE FUNDS

287 - 2016 Series Public Improvement (Bond) - To finance the costs of acquisition and construction of certain capital improvements within the County and to finance the costs of refunding certain Public Improvement Bonds.

288 - 2016 Series Gas Tax Refunding (Bond) - To finance the costs of acquisition and construction of certain road improvements within the County.

CAPITAL PROJECTS FUND

300 - Capital Projects Fund - Accounts for bond proceeds and other allocations for general facilities improvements.

Enterprise Funds account for operations financed and operated in the manner of a private business. The intent is that the costs of providing goods or services to the public should be recovered or financed through user charges. Alachua County has two such funds: Solid Waste; and Permits & Development.

Internal Service Funds account for the financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis. The County uses internal service funds to account for Computer Replacement, Vehicle Replacement, Telecommunications, Fleet Management, Self-Insurance, and Self-Funded Health Insurance.

Fiduciary Funds (Trust & Agency Funds) are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds. For instance, the Alachua County Housing Authority and the Law Library are two such funds.

ENTERPRISE FUNDS

400 - Solid Waste System Fund - This fund accounts for revenues and expenses associated with refuse/garbage disposal, recyclable reclaiming, care of closed landfills, and collection activities outside the mandated designated Alachua County collection area.

403 - Collection Centers - Accounts for the revenues and expenditures associated with the rural collections centers that collect solid waste, yard trash, bulk items, household hazardous waste and recycling items.

405 - Waste Management Assessment - Accounts for the revenues and expenditures associated with Alachua County's Waste Management Assessment.

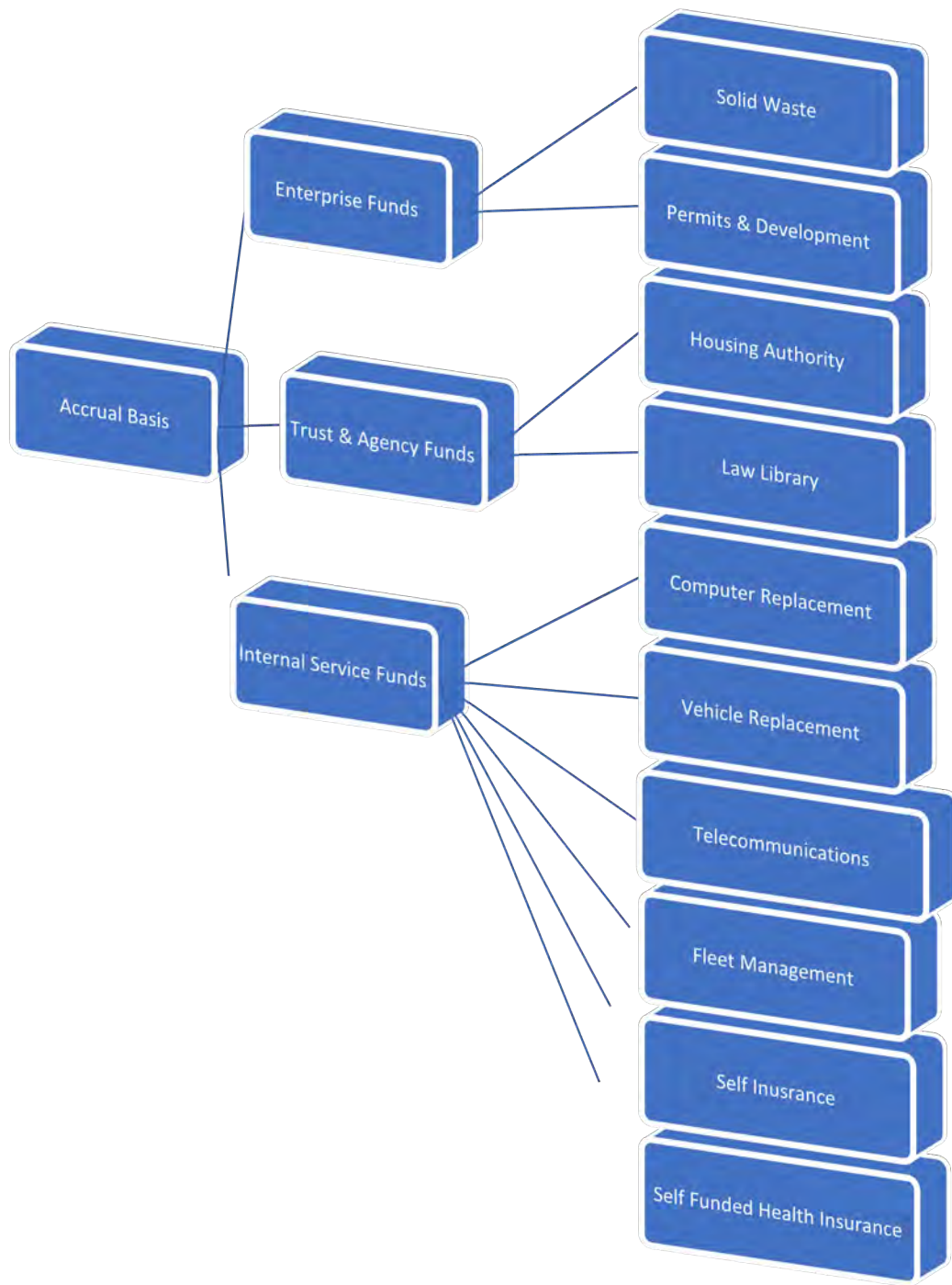
406 - Closure/Post-Closure - This fund is maintaining the liability related to the closure of the Southwest Landfill.

INTERNAL SERVICE FUNDS

501 - Self Insurance Fund - This fund was established for the purpose of self-insuring the County's Workers' Compensation and Liability exposures.

503 - Fleet Management - Encompasses all the costs associated with purchasing and maintaining Alachua County's Fleet.

507 - Health Insurance - Self funded insurance plan funded by County employees. This fund was established in accordance with Section 112.08 of Florida Statutes.



BASIC INFORMATION ON PROPERTY TAXES

The calculation of assessed value of real and tangible personal property and how much of this value is subject to ad valorem taxation varies from state to state. In Florida, each county has an elected Property Appraiser whose office supervises the property valuation process following the appropriate state laws, regulations, and professional guidelines.

EXEMPTIONS

Florida law provides specific exemptions to reduce the value of property subject to taxation. Some of the more frequently used exemptions are:

- Homestead Exemption (Section 196.031, F.S.)
- Homestead Exemption Portability (Section 196.031, F.S.)
- Disabled Veterans Homestead Property Tax Discount (Section 193.461, F.S.)
- \$500 Widow's Exemption (Section 196.202, F.S.)
- \$500 Widower's Exemption (Section 196.202, F.S.)
- \$500 Disability Exemption (Section 196.202, F.S.)
- \$5000 Disabled Veteran (Section 196.24, F.S.)
- \$500 Exemption for blind persons (Section 196.202, F.S.)
- Service-Connected Total and Permanent Disability Exemption (Section 196.081, 196.24 F.S.)
- Exemption for totally and permanently disabled persons (Section 196.101 F.S.)
- Local Option Homestead for Persons 65 and Older (Section 196.075 (4)(d), F.S.)
- Deployed Military Exemption (Section 196.173, F.S.)
- Religious, Literary, Scientific or Charitable Exemption (Sections 196.195 - 196.197, 196.2001, 196.2002 F.S.)
- Charter School Facilities Exemption (Section 196.1983 F.S.)
- Hospitals, Nursing Homes, and Homes for Special Services (Section 196.197 F.S.)
- First Responder Total and Permanent Disability Exemption
- Homestead Property Tax Exemption for Surviving Spouse of Military Veteran or First Responder



**Full Details on Exemptions are found in the Appendices.
Section of this book.**

Exemptions are filed with the Alachua County Property Appraiser

Phone: (352) 374-5230 <https://www.acpafl.org/>

COMPUTING PROPERTY TAXES

To compute the property tax on a parcel, you need to know three factors: the assessed value as determined by the Property Appraiser; the amount of the assessed value not subject to taxation due to the application of exemptions; and the millage rate authorized by the appropriate taxing authority. For example:

- Start with the **ASSESSED PROPERTY VALUE** = \$200,000
- Minus the amount of any **EXEMPTIONS**
 - For example, Homestead Exemption is \$25,000; additional Homestead Exemption under Constitutional Amendment 1 is another \$25,000.
- This results in a **TAXABLE PROPERTY VALUE** = \$150,000

Then divide the TAXABLE VALUE BY \$1,000 = \$150. Multiply this answer by the levied millage. For instance, using the FY23 Adopted countywide millage rate of 7.7662 (\$7.7662 per thousand dollars of taxable value), the countywide property tax would be: \$150 X 7.7662 = \$1,164.93.

THE AGGREGATE ROLLED-BACK RATE

Historically, much of the legislation in Florida governing the setting of millage rates has been centered on the concept of the “rolled-back rate”. The “rolled-back rate” is that millage rate which, when applied to the taxable value after excluding new construction, additions to structures, deletions, and property added due to geographic boundary changes, would provide the same ad valorem tax revenue as was levied during the previous year.

The “rolled-back rate” is used as a standardized point of comparison to show how millage rates are changing from one year to the next. The purpose of the “rolled-back rate” calculation is to allow local governments to identify when they are drawing more tax revenue from existing property.

For example, an increase in the assessed value of existing property draws more tax revenue for governments even when those governments keep the same millage rates as the previous year. The aggregate “rolled-back rate” varies significantly from the total millage rate because the combined ad valorem revenue from the General Fund and the MSTU – Law Enforcement Fund is divided by the countywide taxable value in calculating the “aggregate rolled-back rate” even though ad valorem revenue from the MSTU millage is generated from a much smaller tax base.

At the public hearings in September, the County is required to show how proposed millage rates compare to the “aggregate rolled-back rate” and then identify why the proposed rate differs from the “aggregate rolled-back rate”.

ASSESSMENTS AND FEES

SOLID WASTE ASSESSMENT

The Solid Waste Assessment is a non-ad valorem assessment lawfully imposed by the County against every residential property to provide solid waste management and the provision of collection and disposal services and facilities including the generation of Revenues necessary to pay all or any portion of the solid waste cost.

STORMWATER ASSESSMENT

The Stormwater Assessment is a non-ad valorem assessment lawfully imposed as the Florida Legislature mandated local governments, which includes Alachua County, have the responsibility for developing mutually compatible storm water management programs consistent with the rules and regulations of the Florida Department of Environmental Protection, the water management districts, and the storm water management programs established and maintained by other local governments.

The stormwater charges provide an equitable method of funding the capital cost of stormwater improvements and the storm water service cost, by fairly and reasonably allocating such costs to specially benefitted property classified based on the stormwater burden expected to be generated by the physical characteristics and use of such property. Stormwater Assessments shall be collected pursuant to the Uniform Assessment Collection Act, and the County shall comply with all applicable provisions thereof. Florida law provides specific exemptions to reduce the value of property subject to stormwater taxation exemptions.

MUNICIPAL SERVICE BENEFIT UNIT (MSBU) – FIRE ASSESSMENT

The Alachua County Municipal Service Benefit Unit for Fire Protection Services was created to include all the unincorporated area of the County and the incorporated areas of the Cities of Alachua, Archer, Hawthorne and Waldo, the governing bodies of which have consented by ordinance to inclusion in the MSBU as required by section 125.01 (1)(q), Florida Statutes. The MSBU-Fire Assessment is utilized to fund the provision of fire protection services, facilities, and programs to all Assessed Property therein.

Fire Protection Assessments shall be imposed against property located within the MSBU, the annual amount of which shall be computed for each Tax Parcel. When imposed, the Fire Protection Assessment for each Fiscal Year shall constitute a lien upon Assessed Property equal in rank and dignity with the liens of all state, county, district, or municipal taxes and other non-ad valorem assessments until paid, as provided in the Assessment Ordinance.

FEES

Fees or Charges for Service are assessed directly to the user of the service. Regulatory Fees follow all statutory requirements. The Fee Schedule is reviewed at a minimum annually during the budget process.

GRANTS AND TRANSFERS

GRANTS

A grant is a way the government funds ideas and projects to provide public services. Federal programs are listed in the Catalog of Federal Domestic Assistance (CFDA).

There are four grant types:

- Competitive Grant – Based on the Merits.
- Formula Grant – Based on Predetermined Award.
- Continuation – Renewal Grants.
- Pass-Through Grants – Issued by an Agency, such as the Federal Government or the State of Florida.

The County researches and monitors available funding opportunities. The County must meet all eligibility requirements set forth by the granting agency. Review of the application also determines if a “Match Requirement” is a condition. “Match” is either cash or in-kind value of the cost sharing made by the County, or our partners to help fund a project. “In-kind” match is defined as the value of any real property, equipment, goods, or services contributed to a program grant that would have been eligible costs under the program if the recipient/subrecipient were required to pay for such costs with program grant funds.

TRANSFERS

Interfund or Operating Transfers are transactions between funds of a government (including legally separate blended component units). An example of an interfund transfer is the legally authorized transfer from a fund receiving revenues to a fund through which disbursements will be or have already been made.

Interfund Reimbursements are a repayment from the fund responsible for a particular expenditure or expense to a fund that initially paid for them. Reimbursement situations can result because of errors, or routine administrative transactions or may occur when a government is not able to determine proper fund allocation of an expenditure at the time it is incurred. An example includes reimbursements to allocate payments for pooled activities such as distribution of telephone bills among the departments and funds after one department has paid the bill.

Residual Equity Transfers are nonrecurring or nonroutine transfers of equity between funds (e.g., contribution) of Enterprise Fund or Internal Service Fund capital by the General Fund, subsequent return of all or part of such contribution to the General Fund, and transfers of residual balances of discontinued funds to the General Fund or a Debt Service Fund.

Interfund Loans (Advances) are between funds. Inter-fund loans may be necessary to provide adequate cash flow for reimbursable grants and contractual obligations with deferred revenues.

Economic Conditions to Consider

Note: State revenue estimates will publish in July

Major revenue assumptions included in the financial forecast reflect a positive but modest growth trend as the economy continues to recover.

For the FY24 budget revenue rates over FY23 adopted are roughly forecasted as follows:

General Fund: (Fund 001 and Fund 008) Overall 115.79% Increase

This increase is primarily generated by an increase in property values and sales tax.

MSTU Law Enforcement: (Fund 009) Overall 29.74% Increase

This increase is primarily generated by an increase in property values and charges for service.

Gas Tax Fund: (Fund 149) Overall 6% Increase

This increase anticipates vacation and work travel increases due to the lifting of stay-at-home restrictions and vaccinations.

Forecast Results

OMB correspondingly analyzed revenue models including sales and gas tax activity. The post-pandemic economic impacts are rebounding yet there is still economic uncertainty, particularly with consumer spending so the County Manager's proposed budget presumes a conservative revenue forecast.

While the economy continues to rebound, County revenues are returning to FY22 Actuals yet are growing at rates slower than normal. Current revenue projections anticipate that FY23 sales tax related revenue collections will increase due to rising prices, yet may slow based upon consumer disposable income shrinking. Property tax growth rates continue to rise. We are monitoring multiple factors such as home sales, inflation, and mortgage rates to determine impacts to future property values.

Growth in expenses includes Alachua County Government and Constitutional Officers personnel cost (e.g., retirement, health insurance), contractual increases, and materials and supplies. Continuation budgets for the most have been presented and to offset these increases, the County relied on average revenue growth in property, state shared and local sale taxes, and gas taxes. This revenue growth allowed Alachua County government to avoid increasing taxes to cover expense growth necessary to maintain adequate service levels.

Future considerations will adjust to involve post pandemic changes to revenue trends along with adjusting fluctuating economics toward expenditure costs and overall sustainability.

Items	Impact	Strategy
Property Values Increase in property values over the past three years has been and average of 9.11%	Increased property values have provided the County the ability to reduce millage rates	Monitoring of home sales throughout the year to determine stability of property values as well as concern for plateau
Property Values Concern that housing market will slow or plateau	Lower property values affect baseline to calculate millage rates.	Monitor trends and evaluate service levels to determine impacts
Property Values Foreclosures	Increased foreclosures can result in lower property values	Monitor foreclosure and home value rate
State Revenue Sharing	Consistent – return to pre-pandemic levels but cautious due to rising food and fuel prices	Monitor monthly trends to watch for mix of purchasing goods and services, savings and inflation levels
Gas Tax Revenues	Increased gas price does not directly increase gas tax revenue	Monitor monthly revenues taking into account seasonal adjustments for trend analysis
Supply Chain	Impacts on project timelines, vendor hesitancy to commit due to fluctuating labor and materials costs	Review of vehicle and technology assets will occur to determine supply chain delay impacts as well as future project related cost updates
Energy Costs	Rising cost of Gasoline and Diesel	Quarterly review of gasoline and diesel pricing to monitor the impact on County operational expenses
Employment	Multiple impacts, Job Recruitment & Retention, Remote Work, Hybrids, Work-Life Balance	Monitor employment industry changes and unemployment rates

MAJOR COUNTY REVENUES

Alachua County relies on a variety of revenue sources to finance operations and capital activities. These sources include taxes, special assessments, fees, intergovernmental funding, and service charges. Examples of revenue sources include user fees that finance court services and animal services, gasoline taxes that finance roadway construction and maintenance, and permit fees supporting building permit and inspection programs.

There are several major factors that impact revenues: changes in taxable property values and millage rates, changes in overall county-wide population, changes in specific service populations and their demands, increases or decreases in real disposable income (which measures residents' after-tax buying power adjusted for inflation), and inflation. One or more of these factors, or “drivers”, impact revenues directly or indirectly.

Estimates of revenues for budgetary purposes are gathered from a variety of sources. Based on past trends of current and future conditions, operating departments, agencies, and Constitutional Officers provide estimates of revenue from program-related fees (charges for services), state and federal grants, licenses and permits, and fines. The Florida Department of Revenue provides estimates of revenues from the Local Government Half-Cent Sales Tax, various state-collected gasoline taxes, and the State

Revenue Sharing program. Ad valorem tax revenue, the remaining major revenue source, is estimated from taxable property values provided by the Property Appraiser by July 1st of each year in conjunction with applicable millage rates.

The following sections discuss major revenues and how they have changed over time.

AD VALOREM TAXES

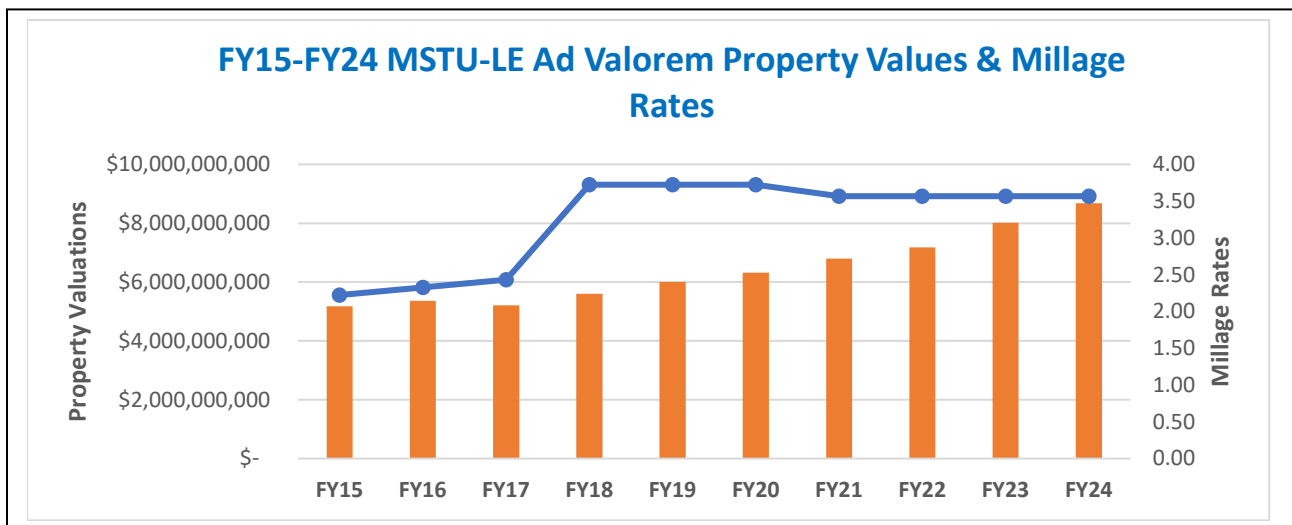
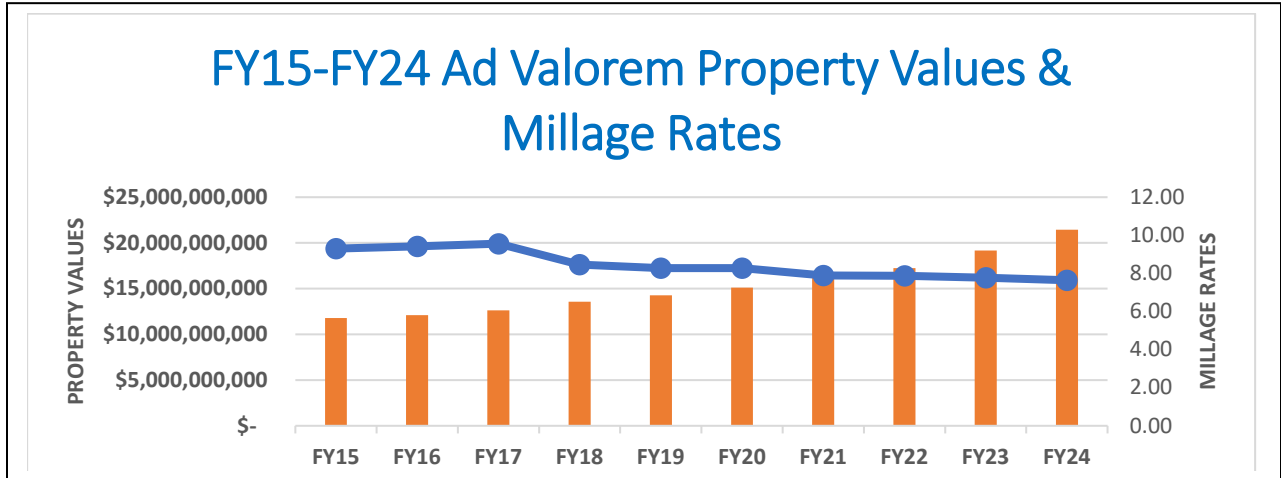
Property taxes, also called ad valorem taxes, have traditionally been the major source of revenue for local governments in the State of Florida. For Alachua County, these taxes comprise about 24.51%.

Alachua County levies a property tax on all non-exempt property within the County, including that within municipalities, for services provided throughout the County. This tax is referred to as the Countywide Property tax and is deposited into the General Fund. Alachua County also levies a Municipal Services Taxing Unit (MSTU) Property Tax to fund Law Enforcement services in the unincorporated areas of the County.

In addition to the Board of County Commissioners of Alachua County, other jurisdictions in the county have the authority to levy their own property taxes. Entities such as the cities, St. John’s River Water Management District, Suwannee River Water Management District, Alachua County Library District, Children’s Trust, and the Alachua County School District all levy ad valorem taxes. Each of these tax levies is listed on a consolidated tax bill sent to individual taxpayers.

2022 Millage Rates		Total Millage if Suwannee	Total Millage if St Johns
County	7.7662		
MSTU-Law	3.5678		
Library	1.0565		
Children's Trust	0.4612		
Suwannee Water Mgt.	0.3368		
St Johns Water Mgt.	0.1974		
School Discretionary	0.0000		
School Required Local	6.4980		
Alachua	5.3900	21.5087	
Archer (includes MSTU Law)	5.5203	25.2068	
Gainesville	5.5000	21.6187	21.4793
Hawthorne (includes MSTU Law)	5.8594		25.4065
High Springs	5.9900	22.1087	
Lacrosse	6.5410	22.6597	
Micanopy	5.2281		21.2074
Newberry	5.9244	22.0431	
Waldo (includes MSTU Law)	6.4000	26.0865	25.9471
Unincorporated		19.6865	19.5471

The Adopted FY24 Millage Rate for the County is 7.6414 and the Adopted FY24 MSTU Law Enforcement Millage Rate which supports the Sheriff's expenses in the unincorporated areas of the County is 3.5678. The tables below show the property taxable values and millage rates assessed.



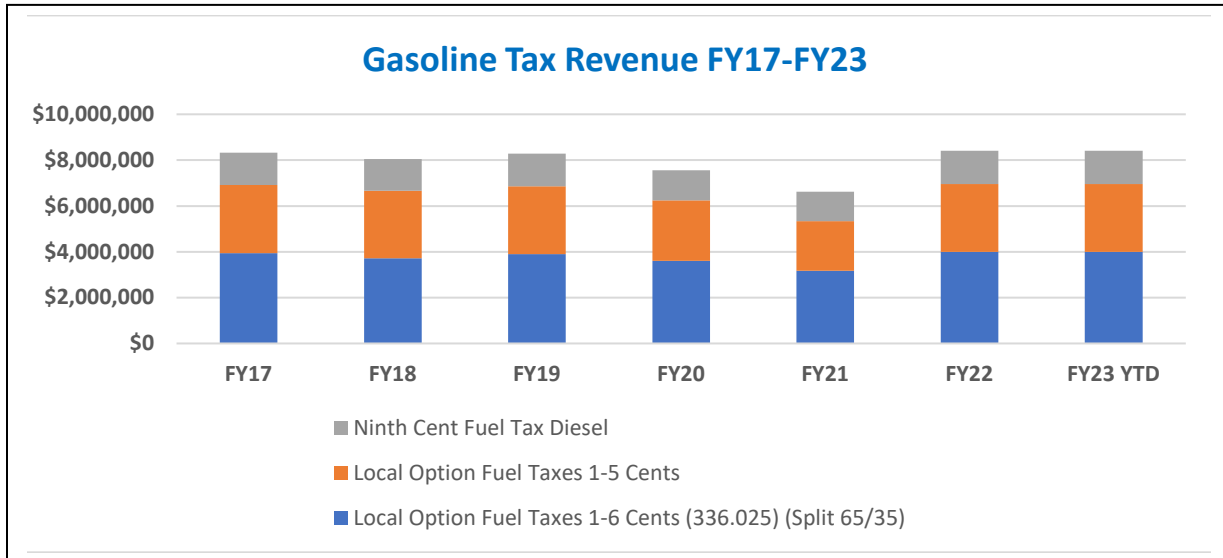
OTHER TAXES

The Other Taxes category includes receipts from non-ad valorem sources such as certain types of locally imposed gasoline and sales taxes, and tourist development taxes. Other taxes make up approximately 8.98% of all revenues.

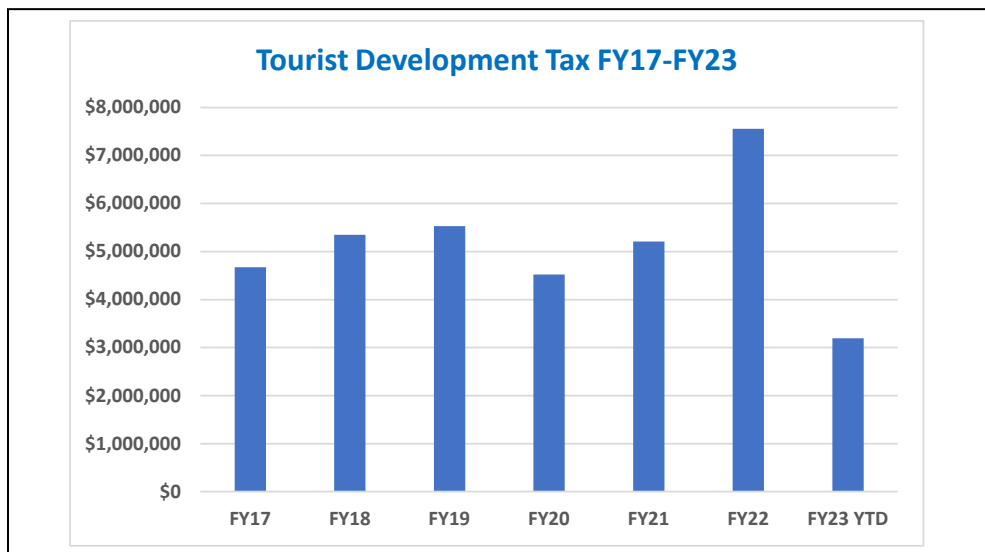
Notation: FY23 Year-to-Date as of May 2023 for all charts

Fuel Taxes – This revenue classification includes, the Voted (9th Cent) Gasoline Tax and two Local Option taxes, the 1-6 cent Local Option Fuel Tax and the 1-5 cent Local Option Fuel Tax was approved by the County Commission in 2007. The 1-5 cent Local Option Fuel Tax went into effect on January 1, 2008, along with a two-cent constitutional tax and 1 cent county tax. Fuel taxes collected within Alachua County are distributed among the County and its nine municipalities.

Fuel taxes are an important source of funds for road network improvement, maintenance, and road resurfacing. Gasoline tax revenues have slightly decreased over the last several fiscal years. It is important to note that this tax is per gallon of gasoline and is not based upon the price of the fuel. Increases to fuel prices do not increase the revenue to the County.

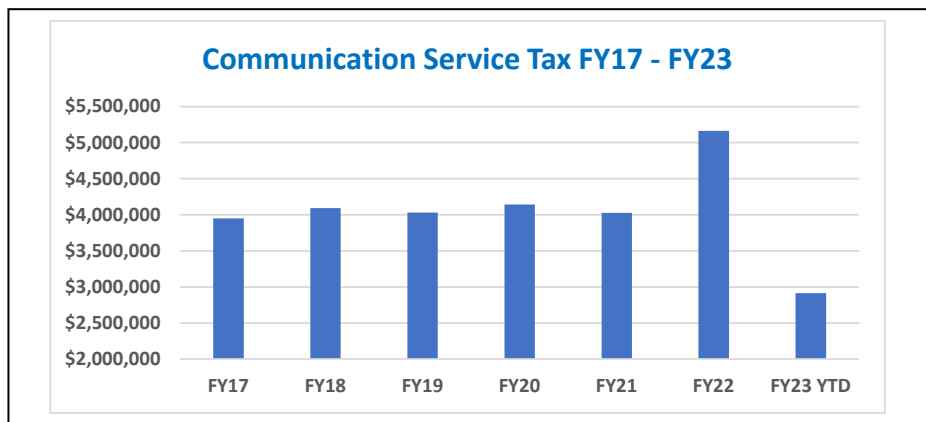


Local Option Tourist Development Tax – This tax is imposed primarily on tourist-related resorts and facilities and provides funding for tourist enhancement activities. Changes in this revenue are largely dependent on fluctuations in the hotel occupancy rate, which in turn depends on the performance of the state economy in general. A 1st and 2nd cent tax has been imposed and is used to fund capital projects and marketing. A 3rd cent tax funds the Tourism Grant Program. A 4th and 6th cent Tourist Development Tax was imposed during FY10; this revenue is used to fund operations of the Alachua County Visitors and Convention Bureau, known as Visit Gainesville, Alachua County, FL.

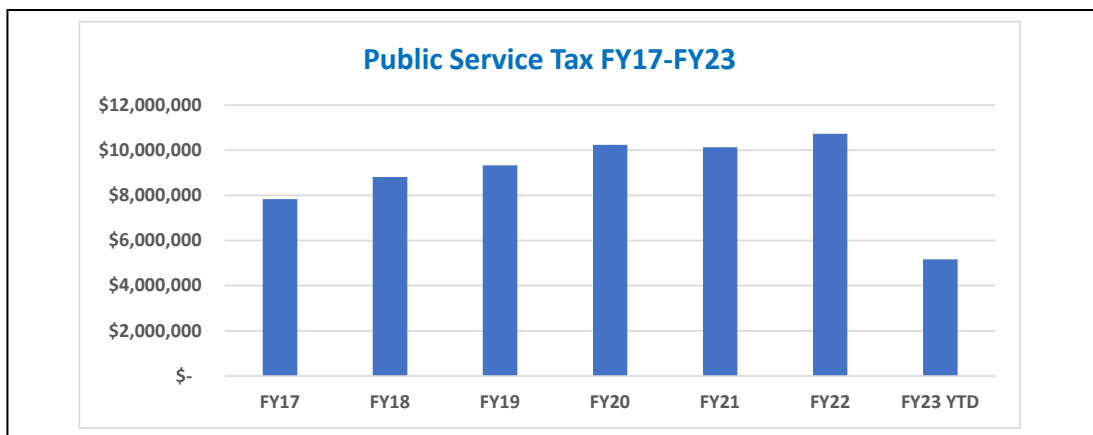


Communications Services Tax – In 2001, the State of Florida established the Communications Services Tax. The law replaced and consolidated several different state and local taxes with a single tax comprised of two parts: the Florida communications services tax and the local communications services tax. Currently, Alachua County has a rate of 6.90%. This tax is levied in the unincorporated area only. The nine municipalities levy their own communications services tax.

The Communications Services Tax revenues are likely to reflect the rapid and comprehensive change occurring in the communications industry. New technologies, particularly internet and wireless, are changing the way we use telephones, computers, and television. These changes will continue to complicate the forecasting of this revenue. The Office of Management and Budget will continue to use state government forecasts for this revenue source.



Public Service Tax – The public service tax is a 10% surcharge on utilities including electric, water, diesel, and propane. This is tied to consumption and given the reduction in recent commercial activity resulting from COVID-19, revenues were slightly lower in FY21 than expected. The FY22 actuals were higher than estimated. However, in FY23 we took a more conservative approach but in future years, this revenue is likely to grow along with the rates charged by local utilities.



Wild Spaces Public Places - 0.5% Infrastructure Surtax – In November 2016, Alachua County voters approved a 0.5 percent local government infrastructure surtax, to be effective for eight years, from January 1, 2017, through December 31, 2024. The total is split among the municipalities within the county and Alachua County receives 57% of the total. These funds are to be used to acquire and improve conservation lands, and create, improve, and maintain parks and recreational facilities. After a few expenses were accounted for separately, the balance of the revenue is split 90% for land conservation and 10% for parks and recreational locations.

On November 8, 2022, the ballot referendum was approved to extend and amend the surtax. This infrastructure tax ended December 31, 2022, and the County will spend the remainder of unspent funds that have been collected to that date.

1.0% Infrastructure Surtax – In November 2022, Alachua County voters approved a 1.0 percent local government infrastructure surtax, to be effective for ten years, from January 1, 2023, through December 31, 2032. The total is split among the municipalities within the county and Alachua County receives 57% of the total.

One half of revenues from this surtax is be used to acquire and improve conservation lands, and create, improve, and maintain parks and recreational facilities. This portion is split 80% for land conservation and 20% for parks and recreational locations. The other half of revenues is to be used for other infrastructure, including repaving, and repairing roads and acquiring or building affordable housing. This portion is split 70% for roads and 30% work force housing.

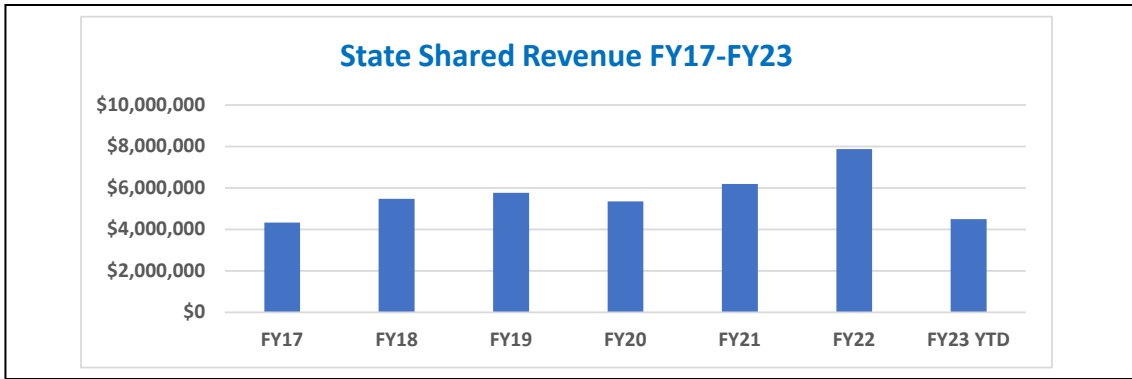
One Cent Infrastructure Surtax			
	FY23 Budget	Actual YTD	FY24 Budget
Land	\$ 4,814,693	\$ 3,150,531	\$ 13,332,374
Parks	\$ 1,203,673	\$ 787,633	\$ 3,333,093
Roads	\$ 4,212,856	\$ 2,756,715	\$ 11,665,827
Housing	\$ 1,805,510	\$ 1,181,449	\$ 4,999,640
Totals	\$ 12,036,732	\$ 7,876,328	\$ 33,330,934

INTERGOVERNMENTAL REVENUES

The County receives 4.76% of its revenue from intergovernmental sources, including federal and state grants.

Grants – Major grants received by the county include funding for Foster Grandparents, Victims of Crime Advocacy (VOCA), anti-drug and mental health programs, environmental issues, and housing grants for community development and housing rental.

State-Shared Revenues – The County Revenue Sharing and Local Government Half-Cent Sales Tax Programs are important sources of funding for the County.

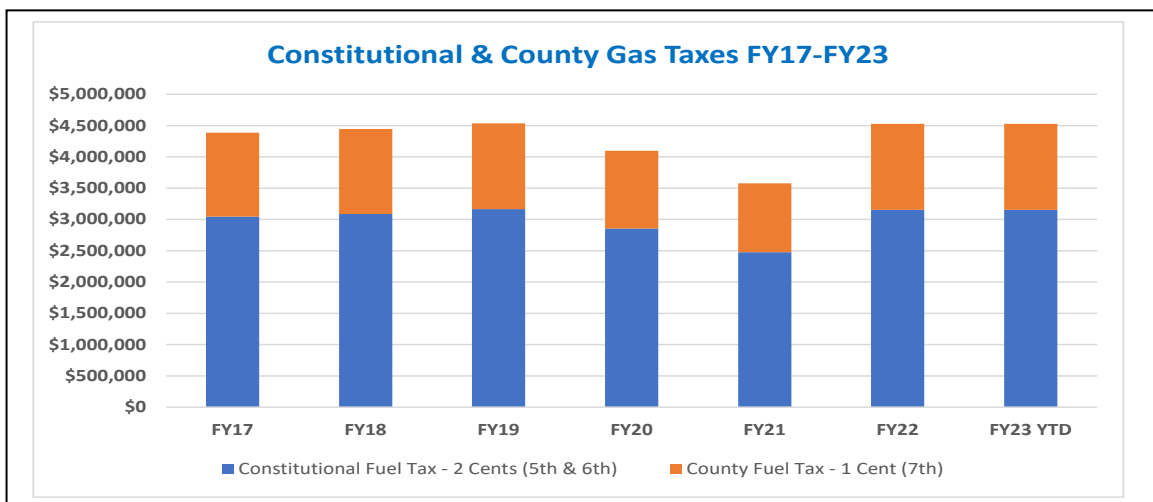


County Revenue Sharing Program created through The Florida Revenue Sharing Act of 1972 was an attempt to ensure a minimum level of revenue parity across units of local government. This program is funded by net cigarette tax and sales and use tax collections.

Local Government Half-Cent Sales Tax Program was authorized in 1982, this program generates the largest amount of revenue for local governments among the state-shared revenue sources. It distributes a portion of state sales tax revenue, and a portion of communications services tax revenue. This program’s primary purpose is to provide relief from ad valorem and utility taxes in addition to providing revenues for local programs.

The Constitutional Fuel Tax is a 2-cent levy shared with counties only. Eighty percent of the revenue can be used for debt service, if any, to be managed by the State Board of Administration. Any remainder of the 80 percent portion is then distributed to the County. The other 20 percent is given to the County for the acquisition, construction, and maintenance of roads. This revenue will remain a continuous source of income.

The County (1 Cent) Fuel Tax is considered a State-Shared Revenue since its distribution is based on a State-set formula – not based solely on total collections within the county of collection. This revenue, along with other gasoline taxes and road network impact fees, is used to finance road network improvements and maintenance.



The Documentary Stamp Tax is levied at the rate of \$.70 per \$100 (or portion thereof) on documents that transfer interest in Florida real property, such as warranty deeds and quit claim deeds. This tax is paid to the Clerk of Court when the document is recorded. The Clerk of Court sends the money to the Department of Revenue which then distributes the funds according to law. Portions of the documentary stamp tax are transferred into the Local Government Housing Trust Fund for distribution to eligible county and municipal governments to fund the implementation of local housing assistance plans.

CHARGES FOR SERVICES

Charges for Services comprise approximately 12.23% of budgeted revenue and include receipts from such services as ambulance transports, pet adoptions, parking fees at Poe Springs Park, internal service charges, fees for housing federal prisoners, and municipal, commercial and franchise solid waste disposal fees. In preparing the County's annual budget, the departments whose operations are supported by these fees provide the estimates of anticipated revenue. Departments rely upon past trends and their accumulated expert knowledge to construct these estimates.

Solid Waste Residential Assessments are non-ad valorem assessments, which appear on the ad valorem tax bill, fund residential solid waste collection and disposal as well as provide a stable revenue source. Solid waste assessments began in the mid- 1980s. All residents of the County pay for refuse disposal and the fee is determined by residency in an incorporated town, the "mandatory collection urban area" or in the rural areas of the County. Additionally, a management assessment is charged. The majority of the residents are charged for the quantity of refuse. Franchise haulers are also required to purchase a franchise license. All parties utilizing the transfer station pay a tipping fee.

Enhanced 911 Fee is a fee paid by landline telephone subscribers within Alachua County to fund the 911 emergency service programs. The monthly rate is 40 cents per access line. There is a similar fee imposed by the State of Florida on cellular telephone subscribers to fund the electronic 911 system. Part of this levy is shared with the Counties.

MISCELLANEOUS REVENUES

Miscellaneous Revenues account for approximately 1.44% of total revenues. Interest, special assessments, and impact fees account for the majority of revenues in this category. In addition to the revenues detailed below, this category also includes rental income, sale of surplus equipment, property and land, and contributions and donations. The County does not currently budget for unrealized changes in the value of its investments, but they are reflected in its financial statements, and they impact future years' budgets through changes in the fund balance brought forward.

Fines and Forfeitures consist mainly of court and local ordinance violation fines.

Interest Earnings are revenues earned from the County's investments. The majority of the County's investments are with the State Board of Administration. All interest earned is remitted to the County.

Impact Fees on new construction were implemented to finance capital facilities needed to maintain service levels in areas of growth, including roads, parks, and fire.

FIRE PROTECTION ASSESSMENT

Tier 1 – Based on the simple availability of Fire Protection service which is available equally to all parcels of all types within the County by virtue of the continued state of fire protection readiness provided and maintained by the County. This tier is equal for all parcels.

Tier 2 – In order for the assessment to be fairly and reasonably apportioned among the properties that receive the special benefit, Tier 2 is based on the level of improvement related to each parcel. Thus, the higher the level of improvement, the higher the Tier 2 Assessment that would be charged. This tier is based on Equivalent Benefit Units (EBUs). Each EBU is representative of each \$5,000 of structure value. For example, a structure with a value of \$15,000 would equate to 3 EBUs.

Exempt from the Fire Protection Assessment include government, agricultural, faith based, and charitable properties.

Fire Protection Assessment			
	Unit Type	FY23 Assessment (Per Unit)	FY24 Adopted Assessment (Per Unit)
Tier 1 - Response Readiness	Per Parcel	\$90.69	\$90.69
Tier 2 - Structure Loss Protection	Per EBU	\$8.31	\$8.31

STORMWATER ASSESSMENT

The Florida Legislature has mandated that local governments in the State of Florida, including the County, have the responsibility for developing mutually compatible storm water management programs consistent with the rules and regulations of the Florida Department of Environmental Protection, the water management districts, and the storm water management programs established and maintained by other local governments.

The County maintains a system of storm water and surface water management facilities, including but not limited to inlets, conduits, manholes, channels, ditches, drainage easements, retention and detention basins, infiltration facilities, and other components as well as natural waterways.

Those elements of the County storm water and surface water management system that provide for the collection, storage, treatment, and conveyance of storm water are of benefit and provide services to Benefitted Property within the County.

The cost of operating and maintaining the storm water management system and the financing of existing and future repairs, replacements, improvements, and extensions thereof should, to the extent practicable, be allocated in relationship to the benefits enjoyed, services received, or burden caused therefrom.

Public health, safety, and welfare are adversely affected by poor water quality and flooding resulting from inadequate storm water management practices.

Benefitted Property either uses or benefits from the presence and operation of the storm water management system. Those benefits include, by way of example and not limitation, (1) the provision of storm water management services and the availability and use of facilities or improvements by owners and occupants of such property to properly and safely detain, retain, convey or treat storm water discharged from such property, (2) stabilization of or the increase of property values, (3) increased safety and better access to property, (4) improved appearance, (5) rendering property more adaptable to a current or reasonably foreseeable new and higher use, (6) alleviation of the burdens caused by storm water runoff and accumulation attendant with the present or projected use of property, and (7) fostering the enhancement of environmentally responsible use and enjoyment of the natural resources within the County.

The storm water charges provide an equitable method of funding the capital cost of storm water improvements and the storm water service cost, by fairly and reasonably allocating such costs to specially benefitted property classified based on the storm water burden expected to be generated by the physical characteristics and use of such property.

Storm Water Assessments shall be collected pursuant to the Uniform Assessment Collection Act, and the County shall comply with all applicable provisions thereof.

STORMWATER EXEMPTIONS

Florida law provides specific exemptions to reduce the value of property subject to taxation exemptions. The Storm Water Assessment exemptions include the property taxation exemptions as well as:

[Hardship Exemption](#) – To qualify for a hardship exemption, the owner of Residential Property shall meet the following criteria: (1) the owner shall occupy the Residential Property and be entitled to a homestead exemption pursuant to Chapter 196, Florida Statutes, (2) for the twelve (12) months immediately prior to the date the application for a hardship exemption is filed, the owner and all other occupants of the Residential Property on the date of such application shall have a combined income less than the Income Exemption Standard for the number of occupants of the Residential Property or the owner shall have received Aid to Families with Dependent Children (AFDC), Supplemental

Security Income or is currently certified for any service offered by the Office of Social Services, within the twelve month period preceding the adoption of the Annual Assessment resolution; and (3) the owner shall have the present intent to maintain the Residential Property as his/her permanent place of residence during the entire Fiscal Year for which the Solid Waste Assessment to be imposed is exempted.

Entities also exempt from the Storm Water Assessments include charitable and religious non-profit organizations, burial grounds, and Disabled Veterans.

Stormwater Assessment			
	Unit Type	FY23 Assessment (Per Unit)	FY24 Adopted Assessment (Per Unit)
Equivalent Residential Unit (ERU)	ERU	\$40.00	\$50.00

SOLID WASTE ASSESSMENT

The Solid Waste Assessment is a non-ad valorem assessment lawfully imposed by the County against residential property to provide solid waste management and the provision of collection and disposal services and facilities including the generation of Revenues necessary to pay all or any portion of the solid waste cost.

Solid waste cost is (1) the amount necessary in any fiscal year to fund and provide solid waste management to residential property in the County, which shall include recycling activities undertaken by the County or mandated by any other governmental entity, and the provision of collection and disposal services and facilities; and (2) the estimated cost to be incurred during any fiscal year relating to the collection of the Solid Waste Assessments, including any service charges of the Tax Collector and Property Appraiser and any amounts necessary to offset the maximum discounts available for early payment of non-ad valorem assessments pursuant to applicable law.

The regulation of the collection and disposal of solid waste generated within the County provides a public purpose and promotes the health, safety, and welfare of the citizens of Alachua County.

SOLID WASTE EXEMPTIONS

Florida law provides specific exemptions to reduce the value of property subject to taxation exemptions. The Solid Waste Assessment exemptions include those of the property taxation exemptions, as well as:

[Hardship Exemption](#) – To qualify for a hardship exemption, the owner of Residential Property shall meet the following criteria: (1) the owner shall occupy the Residential

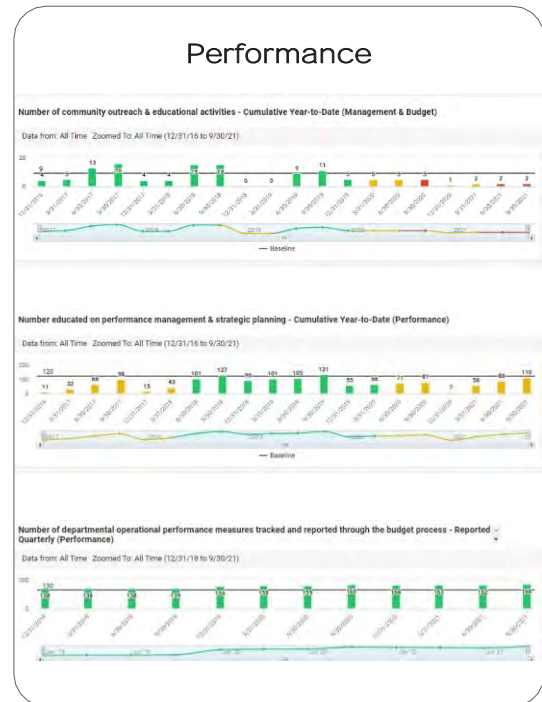
Property and be entitled to a homestead exemption pursuant to Chapter 196, Florida Statutes, (2) for the twelve (12) months immediately prior to the date the application for a hardship exemption is filed, the owner and all other occupants of the Residential Property on the date of such application shall have a combined income less than the Income Exemption Standard for the number of occupants of the Residential Property or the owner shall have received Aid to Families with Dependent Children (AFDC), Supplemental Security Income or is currently certified for any service offered by the Office of Social Services, within the twelve month period preceding the adoption of the Annual Assessment resolution; and (3) the owner shall have the present intent to maintain the Residential Property as his/her permanent place of residence during the entire Fiscal Year for which the Solid Waste Assessment to be imposed is exempted.

Exemption for Inaccessibility- Residential property in the Mandatory Area, which is inaccessible to a contractor, may apply for a partial exemption from the Solid Waste Assessment.

Universal Collection Assessment			
	Code	FY23 Current Rates	FY24 Adopted Rates
Residential Mandatory Collection Area			
appx. 20 gal cart	0120	\$184.73	\$203.89
35 gal cart	0135	\$210.49	\$227.08
64 gal cart	0164	\$264.56	\$276.86
96 gal cart	0196	\$322.68	\$330.00
Multi-Family Residential			
appx. 20 gal cart	0220	\$184.73	\$203.89
35 gal cart	0235	\$210.49	\$227.08
64 gal cart	0264	\$264.56	\$276.86
96 gal cart	0296	\$322.68	\$330.00
Condo - Residential			
appx. 20 gal cart	0320	\$184.73	\$203.89
35 gal cart	0335	\$210.49	\$227.08
64 gal cart	0364	\$264.56	\$276.86
96 gal cart	0396	\$322.68	\$330.00
Rural Collection Assessment			
	Code	FY23 Current Rates	FY24 Adopted Rates
Rural Collection Area	501	\$110.58	\$132.01
Solid Waste Management Assessment			
	Code	FY23 Current Rates	FY24 Adopted Rates
Residential			
Residential (Mandatory and Municipal)	710	\$20.78	\$25.27
Commercially Collected Residential	720	\$19.29	\$25.27
Non-Mandatory Residential	730	\$12.08	\$15.81
Commercial			
0-4.9 tons	801	\$20.47	\$23.61
5-9.9 tons	802	\$62.26	\$71.78
10-19.9 tons	803	\$124.93	\$144.05
20-29.9 tons	804	\$208.50	\$240.40
30-39.9 tons	805	\$292.06	\$336.76
40-49.9 tons	806	\$375.63	\$433.11
50-74.9 tons	807	\$521.87	\$601.73
75-99.9 tons	808	\$730.78	\$842.61
100-149.9 tons	809	\$1,044.16	\$1,203.94
150-199.9 tons	810	\$1,461.99	\$1,685.71
200-499.9 tons	811	\$2,924.39	\$3,371.90
500-999.9 tons	812	\$6,267.03	\$7,226.05
1000-1899.9 tons	813	\$12,116.64	\$13,970.82
1900 < tons	814	\$18,384.50	\$21,197.84



Performance Management



Performance Management Overview:

Overview:

The county leadership envisions Alachua County, FL as a progressive and sustainable organization focusing on resiliency and equity. Leadership encourages staff participation at all levels, promotes the reduction and/or elimination of bureaucratic “silos” and ultimately memorialized the vision of county service through the Alachua County Board Level Strategic Guide.

The County’s Strategic Planning and Performance Management Program: Aligns the Board’s mission, values, and strategic guide to the County’s day-to-day operations and employee performance. The program guides the direction of our work to ensure support for identified strategies and goals, and accountability for our efforts. Performance Management and Measurement can be a powerful tool to integrate strategic planning, budgeting, and management with evaluation and reporting in a system that helps create an accountable, transparent, and responsive organization.

Alachua County uses the performance management system to help set program priorities and to ensure our organizational priorities match those of the community via the Board’s guidance. This performance management system also helps to develop meaningful measures, especially efficiency, effectiveness, and outcome measures, to gauge program success. These measures are then able to provide the tools and data necessary to help every employee focus on delivering desired outcomes. Moreover, the Performance Management Program increases organizational coordination by providing managers with data for necessary management decisions in order to achieve desired results more effectively and efficiently.

AWARDS:



Alachua County is honored to be recognized for the seventh year (2015-2021) as one of the recipients of the International City/County Management Association (ICMA) – Center for Performance Management’s “Certificate of Excellence” for our superior performance management efforts.

Alachua County was also awarded the ‘Special Performance Measures Recognition’ by the Government Finance Officers Association (GFOA) for the performance management information contained in the County’s Adopted Budget Document for the fiscal year beginning October 1, 2019. The County was rated as ‘Outstanding’ by three independent raters for the Performance Measures rating category.

Performance Management Overview:

History:

Alachua County has been actively involved in operational analysis and performance management for almost two decades. In 2014, Alachua County adopted the first Board Level Strategic Guide. In 2017, the County implemented a new performance management and strategic planning software system to align more than 170 operational measures with the Board's Strategic Guide. Each of the operational performance measures were aligned with the applicable Board Focus Areas and Objectives.

Strategic Planning Process:

Alachua County Board of County Commissioners and County Leadership began a new strategic planning process in 2020. Below is an outline of the steps taken to develop the new Board Level Strategic Guide, which is intended to be a multi-year guide:

Date	Action
March – June 2020	Employee Focus Groups
February 2021	Individual Commissioner Strategic Planning Sessions
March 4, 2021	Board Workshop – Facilitated Strategic Planning Session
May 4, 2021	Draft Strategic Guide presented at Board Special Meeting
May 25, 2021	Strategic Guide adopted at Board Regular Meeting
February 28, 2023	Refined Strategic Guide - adopted at Board Regular Meeting

During Fiscal Year 2022, the County rolled out the new Strategic Guide, including, but not limited to the following:

- Align existing operational department performance measures with the new Focus Areas (4) and Objectives (23)
- Encourage departmental development of new program level objectives and measures that align with the newly adopted Strategic Guide and the recently updated Comprehensive Plan Elements
- Based on departmental input, Board adopted a refined the Strategic Guide
- (Future) Coordinate enhanced departmental outreach to incorporate Strategic Guide, Comprehensive Plan, and Equity considerations into operational performance and transparency reporting

While the adoption of a formal Strategic Guide is a major milestone, the County periodically evaluates the progress of our Performance Management program and provides input for the County's future course, including a major revision to the Strategic Guide in February 2023.

Performance Management Overview:

Additionally, under the Performance Management and Measurement umbrella, the following major milestones were achieved:

- Utilized the established Performance Management & Strategic Planning software (AchieveIT) to link dashboards to the County's transparency website
- Reinforced operational alignment with the Board Level Strategic Guide
- Awarded the Certificate of Excellence through the ICMA Center for Performance Analytics for seven (7) consecutive years (2015-2021)
- Received the Government Finance Officers Association (GFOA) Special Performance Measures Recognition in 2020 for the Budget Document beginning October 1, 2019
- Enhanced community knowledge of performance results through the budget document, performance chapter, transparency website, and community outreach and educational meetings

All of these accomplishments occurred as a result of an integrated and collaborative effort by the County Manager, Leadership, Performance Liaisons, and direct support staff.

Future:

The Strategic Planning and Performance Management and Measurement Program is a living, dynamic program. The nature of the program requires continuous monitoring and improvement in order for this program to survive and be successful.

- The County will slightly modify the adopted FY 2022 Board Level Strategic Guide during FY 23 to ensure clear alignment with operations.
- In alignment with the County's Comprehensive Plan Elements, departments will be expected to identify measures with multi-year targets, and report the corresponding data into the performance management system for reporting to the Board of County Commissioners and the public. This activity will coincide with the development of a new program level objectives and measures that align with the adopted Board Level Strategic Guide.
- The cascade philosophy will continue to be supported and reinforced with focus on educating all staff at all levels of the organization.
- Operational Performance Audits will continue for the foreseeable future. Those audits include operational performance and benchmarking and involve a centralized staff to oversee the audit recommendation implementation.
- Best management practices outlined by the Government Finance Officers Association (GFOA), the International City/County Managers Association (ICMA) – Center for Performance Management, and the Government Accounting Standards Board (GASB) – Service Effort and Accomplishment Performance Information standard will continue to be evaluated and implemented within our performance management program.

Performance Management Overview:

Performance Measures:

Performance measurement is the practice of regular and continuous data collection and reporting on important aspects of an organization's services, programs, or processes. Performance measures are numeric indicators representing specific process or service delivery activities. When done well and used effectively, performance measures enhance a manager's ability to make decision, ensure service delivery, evaluate program performance, communicate program results, and improve program effectiveness.

Effective performance measurement will:

- Instill a sense of mission and focus
- Indicate where the local government has made progress
- Assist leaders in making day-to-day decisions
- Provide a tool to communicate agency's performance
- Increase program accountability
- Identify improvement areas

Additional details on the performance management process can be obtained through the adopted Performance Management Administrative Procedure. Each department reports, on a quarterly basis, operational performance measures, which are displayed in the Business Center Budgets Chapter.

The Constitutional and Judicial Officers do not report to the County Commission, and as such, choose to report their performance separate of the County's budget book.

Reporting:

The reporting of performance measures in Alachua County, through the Performance Management and Measurement program is multi-layered. Below is a listing of the documents in this chapter, the Performance Management Chapter, which will help to outline our performance management program.

4.2 Looking Forward to a Sustainable Future: Framework for Success – This document is an overview of the agency's management philosophy, including the mission and values of the County.

4.3 Strategic Planning - Cascade Chart – This document reflects the alignment of the Board's mission, values and strategic guide to our day-to-day operations and personal performance. This chart is used to help all employees understand how they personally impact our agency goals.

Performance Management Overview:

4.4 Strategic Guide – This Board approved document identifies the Board of County Commissioner identified Focus Areas and Objectives, which are those service area categories integral to our operations. The use of this chart helps the departments break away from the ‘silo’ mentality to help focus outcomes cross-departmentally in order to achieve desired objectives.

4.5 Strategic Guide Outcome Report - This document summarizes operational information by Focus Area. It provides:

- Focus Area Title
- Focus Area Objectives
- Focus Area Examples of Services Provided
- Showcase measures directly aligned with the identified Focus Area.
(All measures, regardless of Strategic Guide alignment, are contained within the Functional Department Budgets section of the Budget Document.)

Looking Forward to a Sustainable Future: Framework for Success

Mission Statement:

Alachua County's mission is to provide responsive service to citizens and responsible stewardship of county resources for current and future generations.

Values Statement:

Integrity: We adhere to standards of ethical conduct.

Honesty: We are truthful, fair and open with our fellow employees and the people we serve.

Respect: We are responsive, compassionate and courteous in all our interactions.

Diversity: We embrace the value and power of diversity in our community.

Innovation: We are committed to the consideration and implementation of new ideas.

Accountability: We are accountable for our behavior and the quality of work performed individually and in teams.

Communication: We encourage open communication and the sharing of ideas to enhance the decision-making process.

Commission Goals:

Resiliency: Integrating the environment, the local economy, and equity to achieve sustainability.

Equity: Treating everyone justly according to their circumstances, providing opportunity and access for everyone, while focusing on closing existing equity and access gaps.

Excellence in County

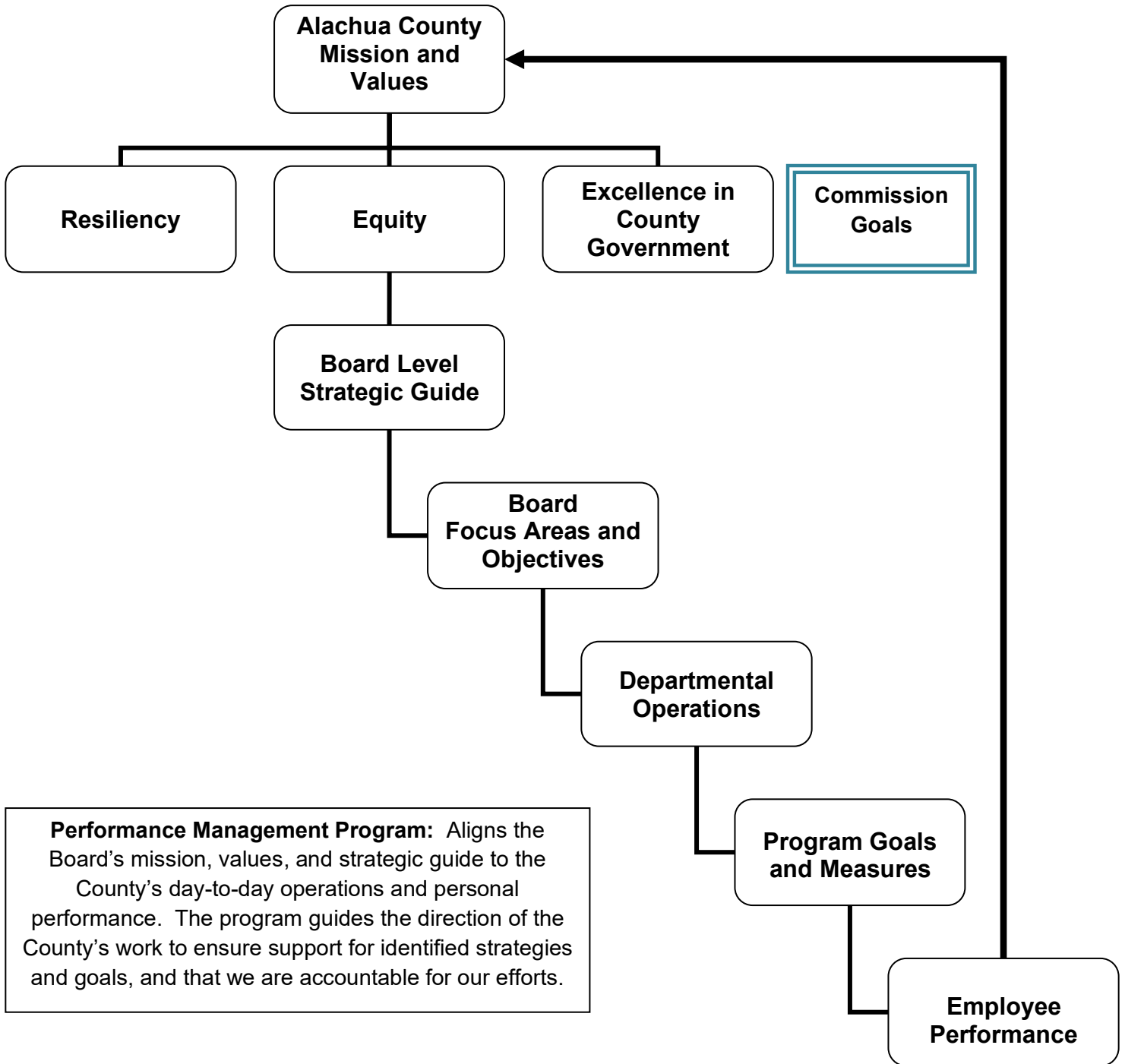
Government: Providing mandatory and discretionary services expected by our constituents in a transparent, accountable, efficient, and effective manner.

Major Opportunities and Challenges in Fiscal Year 2024

- Manage activities associated with the 10-year Alachua County 1.0% Infrastructure Surtax, approved by voter referendum in 2022
- Establish and address affordable housing needs through the Affordable Housing Trust
- Maintain and improve the County's transportation, mobility, internet, and public safety infrastructure
- Increase local food security and support agricultural producers
- Continue to manage recent federal and state grant funds and implement programs that best serve the community
- Develop and conduct community engagement activities to promote social and economic opportunities and ensure that all voices are heard



Strategic Planning Cascade Chart





Alachua County Strategic Guide – FY 2023

Guiding Principles:

- Address the root cause of issues and inequities
- Utilize a collaborative approach where we seek to hear from all the voices, consider other points of view, and coordinate and leverage relationships to get more done than we could on our own
- Continue to provide mandated services and discretionary services expected by our constituents in a transparent, accountable, efficient and effective manner

Achieve Social and Economic Opportunity for All

- Promote proactive, collaborative leadership to make the most of Alachua County's resources
- Build equitable access to health (physical and mental), safety, and opportunity, especially for people who haven't traditionally had access to those systems
- Create an inclusive process that gets all voices heard
- Focus our Economic Development efforts on local businesses and removing barriers to economic opportunity
- Drive the discussion and implement a central receiving facility as a way to deliver coordinated services
- Enhance public safety and services to shift the focus from reactionary to life-improving interventions and support innovative models for blight reduction, citizen safety and education, alternatives to incarceration, and public safety advocacy for disadvantaged populations
- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

Provide for the Welfare and Protection of the Public

- Provide resources necessary to meet fire prevention and protection, law enforcement, criminal justice, 911 Communications Center, and Jail services
- Coordinate countywide resources in conjunction with our community partners for the prevention, protection, mitigation, response, and recovery from man-made, environmental, and/or natural disasters
- Manage public safety components of capital infrastructure, roadway maintenance, development review, public facility life-safety maintenance, solid waste removal, and building inspections

Equitable and Resilient Community

- Resilient means integrating the environment, the local economy, and equity to achieve sustainability
- Equitable means striving to treat everyone justly according to their circumstances, providing opportunity and access for everyone, while focusing on closing existing equity and access gaps

Address the Housing Gap

- Invest intentionally to reduce the gap in available public housing
- Coordinate proactively with agencies, municipalities, and other entities
- Define clearly the policies and expectations to make it predictable and more likely to be implemented
- Focus on extremely-low and low income housing
- Develop a "whole cost" approach, including operating costs, not just construction and development costs

Invest in and Protect Our Environment

- Continue Wild Spaces & Public Places and include agricultural lands as well
- Focus community planning and growth to address climate change and community and environmental resiliency
- Create a Climate Action Plan and implement Climate Action Plan recommendations
- Implement and refine adopted energy, water, and environmental conservation and preservation plans to benefit all inhabitants, and ensure activities are aligned with the Climate Action Plan

Accelerate Progress on Infrastructure

- Identify and report transparent priorities and progress dashboards
- Investigate Infrastructure Sales Tax in conjunction with Housing Trust Fund, and renewal of Wild Spaces & Public Places
- Research, apply for, and prepare to implement federal investments for the benefit of our local community
- Develop a 'Today's design for tomorrow's roads and infrastructure' mindset
- Address internet affordability and accessibility gaps throughout the County
- Provide for Public Safety infrastructure
- Improve community mobility and transportation options

Adopted by Alachua County Board of County Commissioners
February 28, 2023

FOCUS AREA: ACHIEVE SOCIAL AND ECONOMIC OPPORTUNITY FOR ALL

Objectives

- Promote proactive, collaborative leadership to make the most of Alachua County's resources
- Build equitable access to health (physical and mental), safety, and opportunity, especially for people who haven't traditionally had access to those systems
- Create an inclusive process that gets all voices heard
- Focus our Economic Development efforts on local businesses and removing barriers to economic opportunity
- Drive the discussion and implement a central receiving facility as a way to deliver coordinated services
- Enhance public safety and services to shift the focus from reactionary to life-improving interventions and support innovative models for blight reduction, citizen safety and education, alternatives to incarceration, and public safety advocacy for disadvantaged populations
- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

Examples of Services Provided

- Social Services
- Veteran Services
- Equity and Community Outreach
- Equal Opportunity Wage Recovery
- 4-H and Family Consumer Sciences Services
- CareerSource NCF

CareerSource North Central Florida Awarded Challenge Member Status for Green Job Pipeline



FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 200	On Track	370	
Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 150	Off Track	79	
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 300	On Track	724	
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	FY 19 - 26 Goal: 40%	On Track	62%	36 of 58 positions filled during the 4th quarter were filled by a female/minority applicant.
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	83%	5 of 6 complaint investigations closed during the 4th quarter.
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	FGP Hours - staying above: 7,605	On Track	8,368	
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)	Stay above baseline of 108	At Risk	18	School year started; gains will be determined at end of school year.
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Stay above baseline of 1,500	On Track	2,006	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of clients assisted - Reported Quarterly (Veteran Services)	Stay above baseline of 600	On Track	1,342	
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	100%	3 of 3 claims settled. Over \$8k in unpaid wages recovered during FY23
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Stay above baseline of 10,000	Off Track	8,654	There has been a reduction in the number of clients we planned wanting to get an immunization for COVID-19 since the pandemic has died down for now.
Number of community members who received clinical services or attended a Crisis Center outreach program - Reported Quarterly (Crisis Center)	Stay above baseline of 1,000	On Track	4,106	
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	10,136	
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	10,800	
Dollar value of VA benefits awarded to veterans assisted by Alachua County Veteran Services - Reported Quarterly (Veteran Services)	VA Benefits: \$50,000.00	On Track	\$277,214.49	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)	Stay above baseline of 75	On Track	94	
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)	Stay above baseline of 70%	Off Track	70.00%	Please note that our “% still in program” down to 70% this is due to losing 1 client who w absconded from Metamorphosis , 1 client opting out because she did not want to go to residential treatment at Meta, 2 clients who absconded, 1 client opting out without a reason being given, 2 clients being discharged for breaking a cardinal rule (Cheating on Urine tests)and 2 clients Graduated this quarter, so our Positive outcomes is at 77%.
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)	Stay above baseline of 70%	On Track	82.90%	140 cases were closed during this period. There were 116 Successful closures and 24 Unsuccessful closures. This represents an increase of 8.4% from the previous quarter’s success rate.
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)	Stay above baseline of 95%	On Track	100.00%	This total reflects the number of the programs graduates this quarter, that are enrolled and actively participating in the Metamorphosis Aftercare Program. During this quarter, Metamorphosis had two (2) residents complete/graduate from the residential program.
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Stay above baseline of 200	On Track	181	4th Qtr 19

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service)	Stay above baseline of 150	On Track	837	720 hours were performed by clients on the Work Crew at County-owned properties and departments. 117 hours were performed by individual clients assigned directly to County-owned properties and departments.
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 10	On Track	44	
Number of new clients released to Pretrial Supervision - Reported Quarterly (Pretrial)	Stay above baseline of 50	On Track	204	Pretrial Supervision numbers have remained consistent based on continued releases from Bond Reduction Hearings and special hearing for those defendants who are deemed mentally incompetent by the Court.
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)	Stay above baseline of 25	On Track	40	Day Reporting numbers have remained consistent due to the continued use of the TAD Monitoring Program by the Judiciary.
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100%	First Appearance staff complete Risk Assessments using the validated Florida Pretrial Risk Assessment Instrument.
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)	Stay above baseline of 70%	On Track	81%	The employment numbers are back up, as hiring has increased locally.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)	Stay above baseline of 80%	Off Track	76%	During this quarter, the mean occupancy for Metamorphosis' was sixteen (16). Attendance this quarter increased due to fewer immediate COVID and medical department holdups from our local jails. Also, court ordered offenders, referred from either an Alachua County Treatment Court or from a local probation agency, have been getting referred, screened, and ordered in a timelier manner. Similarly, to our last three quarters, the quarter also received an excessive amount, roughly forty-four.
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)	Stay above baseline of 75%	On Track	95%	The number of Pretrial defendants who have successfully completed the program has remained consistent. However, successful completion is impacted by the release of defendants who are deemed mentally incompetent by the Court to our program, as well as clients failing to maintain contact once they are released, (i.e., defendant is to contact Court Services upon release from MH provider, etc.)
Percent of probationers who successfully complete probation - Reported Quarterly (Probation)	Stay above baseline of 50%	On Track	51.3%	116 cases successfully terminated during the fourth quarter of this FY23. This reflects the staff's diligent supervision of their caseloads. This allowed the program to end the year on track at 51.3%
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100%	Investigations for First Appearance continue to be conducted daily for everyone who appears before the judiciary during court.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)	Stay above baseline of 1,000	On Track	1896.5	Work Crew exceeded the target goal by performing 63 projects in the community this quarter.
Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service)	Stay above baseline of 3,500	On Track	6,902.5	Community Service clients exceeded the target goal during the 4th quarter. Calculated at a rate of \$11 per hour, this equates to an estimated dollar value of \$75,927.50 to the community!
Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)	Stay above baseline of 7,000	On Track	1,472	This is the total number of therapeutic hours, minus approximately eight (8) hours for sleep per day, the residential program was able to attain. For this quarter, Meta's average daily occupancy was sixteen (16) residents.
Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS)	Stay above baseline of 75%	On Track	100%	During the 4th quarter, OPUS received a total of 22 referrals from Court Services programs. Of those referrals, 17 of the evaluations were completed within 10 days. Of the 5 referrals that were not completed within 10 days, 2 clients opted out, 2 were unsuccessfully discharged from treatment court due to non-compliance, and 1 no-showed to her appointment that was 8 days from the referral. Considering the circumstance within OPUS' control and the standard of conducting evaluation within 10 days of referral, OPUS achieved a 100% success rate.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of community outreach & educational activities - Cumulative Year-to-Date (Budget & Fiscal Services)	Stay above baseline of 9	On Track	10	
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 120	On Track	123	
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	19	
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 50	At Risk	9	4th Qtr 6



Alachua County Job Fair hosted on 10/5/2022 and 3/28/2023

FOCUS AREA: PROVIDE FOR THE WELFARE AND PROTECTION OF THE PUBLIC

Objectives

- Provide resources necessary to meet fire prevention and protection, law enforcement, criminal justice, 911 Communications Center, and Jail services
- Coordinate countywide resources in conjunction with our community partners for the prevention, protection, mitigation, response, and recovery from man-made, environmental, and/or natural disasters
- Manage public safety components of capital infrastructure, roadway maintenance, development review, public facility life-safety maintenance, solid waste removal, and building inspections

Examples of Services Provided

- Animal Resources Field Operations
- Fire Protection
- Emergency Medical Services
- Code Enforcement and Building Inspection
- Hazardous Waste Collection and Disposal
- Petroleum Management
- Pavement Marking Maintenance

Alachua County promoted the
Amateur Radio Emergency Service
Training for Emergency Operations.
January 2023

Learn more about amateur radio
<https://www.arrl.org/>



FOCUS AREA: Provide for the Welfare and Protection of the Public

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	EMS Transports: 32,046	On Track	34,631	
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Stay above baseline of 20%	On Track	45%	
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Stay between baseline of 14,000 and target of 15,000	On Track	16,400	4th Qtr 4,148
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	EMS Responses: 55,092	On Track	49,744	4th Qtr 12,892
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	At Risk	36.78%	
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	Off Track	72.16%	
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	On Track	76.61%	

FOCUS AREA: Provide for the Welfare and Protection of the Public

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	51.3%	
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	54.13%	
Number of Out-of-County transfers completed - Reported Annually (Rescue Medical)	Stay above baseline of 700	Off Track	114	
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	52	
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Stay above baseline of 25%	On Track	31.5%	
Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources)	Stay between baseline of 2,000 and target of 4,000	On Track	2,458	
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 2	On Track	13	

FOCUS AREA: Provide for the Welfare and Protection of the Public

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Stay above baseline of 0.2	On Track	1.17	
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Stay above baseline of 80%	Off Track	65.83%	Increase of complaint case investigations and Emergency Response calls caused a drop in inspections for the last quarter. Anticipate back on track 1st quarter of FY24.
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 60%	On Track	77.97%	ACEPD staff conducted 205 inspections, including 177 routine and 28 follow-up inspections.
Number of days, on average, to review building permits - Reported Quarterly (Building)	Stay below target of 15	On Track	8	
Number of code enforcement complaints received - Reported Quarterly (Codes Administration)	Stay between baseline of 100 and target of 500	On Track	235	
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Stay above baseline of 90%	On Track	95%	

FOCUS AREA: Provide for the Welfare and Protection of the Public

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of building inspections performed - Reported Quarterly (Building)	Stay between baseline of 4,500 and target of 6,500	At Risk	6,837	The target range of inspections is a calculation that reflects the number of inspections an inspector should complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Stay above baseline of 250	On Track	645.68	
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Haz Waste Collected: 300,000	Off Track	192,157	Baseline of hazardous waste collected will be adjusted to 200,000 lbs per quarter, beginning in FY 2024, as electronics recycling/collections are getting lighter.
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Stay between baseline of 1,900 and target of 2,100	Off Track	2,247	
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Stay below target of 5.5	On Track	5.19	
Percent of code enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Administration)	Stay above baseline of 80%	On Track	95.28%	Continuing to improve with short staff of Code officers assigned areas.

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Pavement marking maintenance - miles completed - Reported Quarterly (Transportation)	Stay above baseline of 25	Off Track	13.6	
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 500	On Track	1,507	4th Qtr 493
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Stay above baseline of 99%	On Track	100%	



Alachua County Fire Rescue to Operate Micanopy Fire Station Starting October 1, 2023

FOCUS AREA: INVEST IN AND PROTECT THE ENVIRONMENT

Objectives

- Continue Wild Spaces and Public Places and include agricultural lands as well
- Focus community planning and growth to address climate change and community and environmental resiliency
- Create a Climate Action Plan and implement Climate Action Plan recommendations
- Implement and refine adopted energy, water, and environmental conservation and preservation plans to benefit all inhabitants, and ensure activities are aligned with the Climate Action Plan

Examples of Services Provided

- Land Conservation and Water Resources
- Parks and Open Spaces
- Development Review and Approval
- Energy Monitoring and Reduction
- IFAS and 4-H Programs
- Waste Alternative Programs
- Waste Management Materials Recovery Facility



Alachua County Environmental Protection Department Received the Wes Skiles Water Stewardship Award

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Stay above baseline of 1,000	On Track	10,708	
Number of total paid daily rentals at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 270	On Track	353	
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 8	Off Track	7	Starting in October 2023 we will have a new management agreement for the Veterans' Memorial Park soccer fields and that will bring it up to the 8.
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 75	On Track	216	
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 75%	On Track	78%	
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt)	Stay above baseline of 90%	On Track	95%	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 20%	On Track	23%	
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 80%	On Track	93%	
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt)	Stay above baseline of 33%	On Track	35.7%	
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 40,000	On Track	41,460	
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 2,500	Off Track	738	4-H Year starts 9/1/23. Therefore, traditionally summer numbers are low.
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)	Stay above baseline of 50%	On Track	100%	No new habitat impacts authorized.
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	99%	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources)	Stay below target of 10%	At Risk	50%	One project during the last quarter; Lullwater Residential (total 26 acres, 13 acres impervious). With the zoning and planning emphasis on supporting higher density and less sprawl, this measure will be re-evaluated for an alternative measure.
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	100%	All enforcement items are meeting goals.
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 90%	On Track	100%	
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 10%	On Track	82%	80 jobs were inspected and 97 jobs were approved. Staff is trying to inspect as many jobs as possible, as contractors become familiar with the changes to our code that went into effect in June 2023.
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 70%	At Risk	64%	29 of the 80 inspections failed this quarter. This is expected, since the industry is still becoming familiar with the significant code changes that were implemented this summer.
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 5	On Track	10.1	There were two new residential developments within the Urban Cluster that received final development plan approval this quarter, containing a total of 521 residential units on 51.57 acres, for a density of 10.1 units per acre.

FOCUS AREA: Invest in and Protect Our Environment

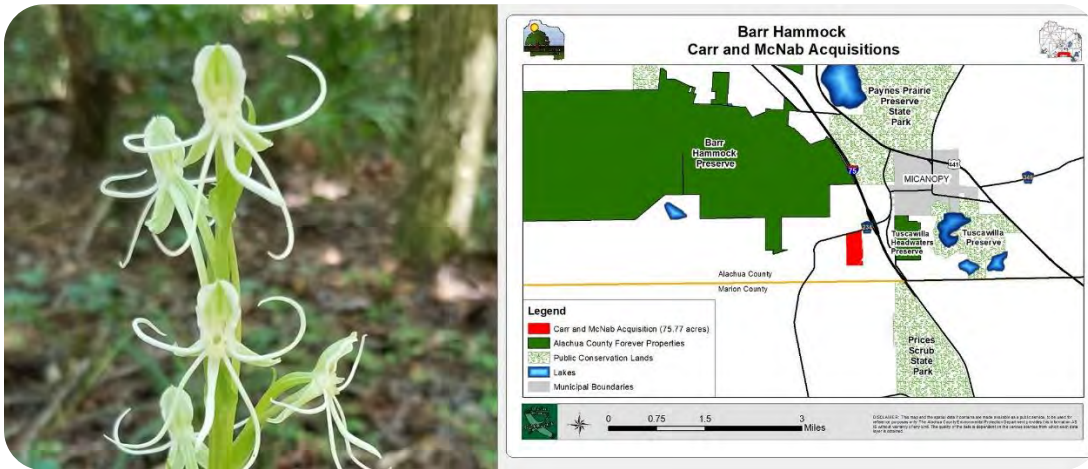
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of Development Review Applications reviewed - Cumulative Year-to-Date (Comprehensive Planning)	Stay above baseline of 80	On Track	144	
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 90%	On Track	95.5%	There were 521 total new residential units that received final development plan approval during this quarter, and all of those (100%) were located within the Urban Cluster. This resulted in an increase of 1.0 percentage points to the three-year rolling average from the previous quarter.
Number of Development Review Applications reviewed - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 20	On Track	36	
Number of calendar days on average to process Development Review Applications - Statutorily required time frame is 180 calendar days or less - Reported Quarterly (Comprehensive Planning)	Stay below target of 180	On Track	11.27	
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Stay above baseline of 400	On Track	500	
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services)	EUI trend: 78	On Track	62.45	2023 Comment: July 62.88; August 62.37; September 62.11

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)	Stay below target of \$15.50	Off Track	\$18.51	July \$19.12; August \$19.52; September \$16.90
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 4,000	On Track	10,336	
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)	Stay below target of 1	Off Track	1.22	BoCC approved City of Gainesville's Cornerstone Eastside project's proposed 1.22 acres of wetland impacts and associated 1.88-acres of wetland buffer impact.
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)	Stay above baseline of 90%	On Track	93%	25 of 27 complaints were completed this quarter
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 40	On Track	81	Qrt 1=26 and Qrt 2=16 and Qrt 3 = 12 and Qrt 4 = 27 for a year to date total of 81
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 48	On Track	72	
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 110	On Track	310	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Haz Waste reuse: 22%	On Track	50%	
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Stay above baseline of 3	On Track	3	
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Stay above baseline of 25%	On Track	27.26%	
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Stay below target of 13%	On Track	11.31%	
Number of stormwater basins maintained - Reported Quarterly (Transportation)	Stay above baseline of 50	On Track	66	



Critical Conservation Corridor Segment Purchased by Alachua County Forever

FOCUS AREA: ADDRESS THE HOUSING GAP

Objectives

- Invest intentionally to reduce the gap in available public housing
- Coordinate proactively with agencies, municipalities, and other entities
- Define clearly the policies and expectations to make it predictable and more likely to be implemented
- Focus on extremely-low and low income housing
- Develop a “whole cost” approach, including operating costs, not just construction and development costs

Examples of Services Provided

- Housing Support Programs
- Rent and/or Utility Assistance
- Assistance with Home Rehab/Repair
- Home Buyer Education Courses



The Energy Efficiency and Weatherization of Affordable Housing Grant Program is designed to help lower utility bills for Alachua County residents by creating a fund to improve energy efficiency of rental units.

FOCUS AREA: Address the Housing Gap				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Stay above baseline of 25	On Track	27	
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Stay above baseline of 6	On Track	7	
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Stay above baseline of 125	On Track	376	
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Stay above baseline of 70%	On Track	100%	



State Housing Initiatives Partnership Program (SHIP) funding for roof replacement and home repair as part of the Owner-Occupied Rehabilitation program is available through the Alachua County Housing Division.

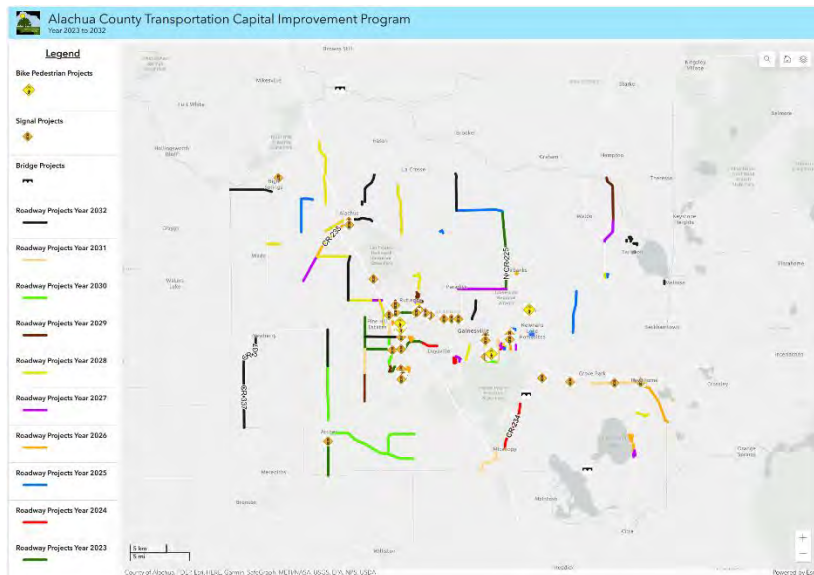
FOCUS AREA: ACCELERATE PROGRESS ON INFRASTRUCTURE

Objectives

- Identify and report transparent priorities and progress dashboards
- Investigate Infrastructure Sales Tax in conjunction with Housing Trust Fund, and renewal of Wild Spaces and Public Places
- Research, apply for, and prepare to implement federal investments for the benefit of our local community
- Develop a 'Today's design for tomorrow's roads and infrastructure' mindset
- Address internet affordability and accessibility gaps throughout the County
- Provide for Public Safety infrastructure
- Improve community mobility and transportation options

Examples of Services Provided

- Transportation Capital Projects and Planning
- Facilities Preservation Projects and New Construction
- Maintenance of County Owned Buildings
- Parks and Open Space Infrastructure and Maintenance
- Roadside Ditch Maintenance
- Assessment and Acquisition of Conservation Lands



Residents are invited to view an interactive County Transportation Capital Improvement Projects map

<http://alachuacounty.us/depts/pw/engineering/pages/currentreports.aspx>

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Stay above baseline of 8	At Risk	1.5	Hurricane Idalia impacted ditch cleaning due to recovery efforts for tree pickup.
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Stay above baseline of 2	Off Track	1	The Santa Fe Lake restrooms are almost complete, but were not concluded by September 2023.
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Move from baseline of 1,000,000 to target of 6,000,000	On Track	\$7,424,350	This value is comprised of 11 months of collections and does not include September.
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt)	Stay above baseline of 25%	On Track	34.6%	
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt)	Stay between baseline of 7 and target of 10	On Track	6.98	
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 4	On Track	8	
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	Stay between baseline of 1 and target of 3	On Track	3	Headquarters Library, High Springs Library, and Trout Street Improvements

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities)	Number of work orders: 5,500	On Track	5517	Considerable progress has been made as trainings have been completed and personnel have gained experience with the systems.
Percent of emergency, high, and medium priority maintenance service requests completed within established response times - Reported Quarterly (Facilities)	Stay above baseline of 72%	Off Track	54%	We are only tracking external service requests. Progress in this metric is taking some time to smooth out but we expect to improve over time.
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	Stay above baseline of 6	At Risk	2	Although nine projects have been completed this year, all but two of them were from previous years. This is due in part supply chain issues and in part to the fact that most project starts do not coincide with the beginning of the fiscal year.
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Stay between baseline of 1,500 and target of 2,000	On Track	1813	
Cost of space leased by the County - Cumulative Year-to-Date (Facilities)	Reduce Cost of Leased Space: \$400,000	Off Track	\$463,370	This is a new measure to track our efforts to reduce cost of leased space through more efficient utilization of county owned property and by renegotiating contracts.
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 0.5	On Track	1.33	





Summary Reports and Departments



FUND BALANCE

Consistent with best governmental financial practices, Alachua County Budget Management Policy establishes fund balance policy levels sufficient for cash flow and emergency purposes. As property tax revenues are received two months after the start of the fiscal year, fund balances allow the County adequate cash flow to eliminate the need for short-term borrowing in October and November to cover payroll and required budget transfers to the Constitutional Officers. As recognized by bond rating agencies like Fitch and Moody's, sufficient fund balances are considered a sign of fiscal stability and influence bond ratings.

Fund Balance depicts the County's fiscal position on the first day of a given fiscal year. Conversely, it can also be defined as the amount of revenue remaining from the previous fiscal year after all expenses are paid. If revenues exceed expenditures, fund balance is positive and carries forward as revenue to the following year. If expenditure exceeds revenues, any existing fund balance from a prior year is reduced.

From a budgetary standpoint, there are two components that, when combined, result in what is commonly understood to be Fund Balance: namely, the Beginning and the Ending Fund Balance.

Beginning Fund Balance represents the residual resources available to be used at the end of the previous fiscal year. Some influences taken into consideration when calculating a projected beginning fund balance for the next fiscal year include:

1. All authorized positions are budgeted at 100% for the year. However, due to a variety of factors, primarily turnover, not every department will use their entire Personal Services budget.
2. Grants and Aid from the County to other governments and non-profit agencies are budgeted at the full allocation. However, most of these grants are reimbursements for services provided with a maximum allocation by year end and routinely a balance remains.
3. Contracts for Services and Capital Equipment are budgeted at the full estimated amount so the contract or purchase order can be awarded. However, there are some contracts where not all work is completed by year end, some equipment will not be received by year end, or actual costs are less than the published no-to-exceed amount.

Similarly, thought should be given toward projecting excess revenue. For example, local governments in Florida follow a statutory requirement that certain revenues must be budgeted at an amount not less than 95%. This is the case for ad valorem revenue which is calculated by applying a specific millage rate to the total taxable property value of an area; however, discounts for early payment and adjustments to the tax roll (taxable value) result in collecting an amount somewhere between the budgeted 95% and 100% of the calculated total. Revenue collected above the 95% level would be included in the Beginning Fund Balance projection.

Ending Fund Balance represents the amount protected to ensure fiscal stability and positive cash flow particularly during the beginning of a fiscal year prior to the receipt of new revenue (ad valorem, sales tax, fuel tax, etcetera)

Fund Balance (total budgeted Fund Balance) is the difference between Beginning and Ending Fund Balance and represents the revenue offset for the budgeted Reserves and some of the one-time expenditures anticipated in the coming fiscal year. A study of changes in fund balances can indicate financial trends and fiscal health. Extreme quantities of fund balances or large fluctuations may indicate policy adjustments by the governing body or changes in budget procedures.

Changes in Fund Balance

Changes in Fund Balance greater than 10% is driven by changes in anticipated revenues or spending down of available funds to complete projects

The fiscal year 2023-2024 budget has \$233,026,109 appropriated fund balance, a 29.03% increase from prior fiscal year.

Fund Type	Fiscal Year 2022-23	Fiscal Year 2023-24	Difference	% Change
General Fund	33,012,692	71,238,405	38,225,713	115.79%
MSTU Law Enforcement	1,323,689	1,717,360	393,671	29.74%
Special Revenue Fund	79,054,420	58,071,105	-20,983,315	-26.54%
Debt Service Fund	16,299,614	20,734,623	4,435,009	27.21%
Capital Fund	15,161,156	39,673,913	24,512,757	161.68%
Enterprise Fund	7,983,589	9,378,563	1,394,974	17.47%
Internal Service Fund	27,326,911	31,782,395	4,455,484	16.30%
Non Major Component Units	430,589	429,745	-844	-0.20%
TOTAL	180,592,660	233,026,109	52,433,449	29.03%

Fund	% Change	Explanation
General Fund	115.79%	Accumulation of Fund Balance for Trunk Radio and ARP Revenue Recovery
MSTU Law Enforcement	29.74%	High Staff Vacancy Rate
Special Revenue Fund	-26.54%	ARP Revenue Recovery transferred to General Fund
Debt Service Fund	27.21%	Added Debt for the Civil Courthouse and 2 Fire Stations which are underway and Debt Service Payments Due in November
Capital Fund	161.68%	Added New 1% surtax for Land, Parks, Roads and Housing
Enterprise Fund	17.47%	Standard Use of Fund Balance
Internal Service Fund	16.30%	Standard Use of Fund Balance
Non Major Component Units	-0.20%	Standard Use of Fund Balance

Sources and Uses Summary

Sources	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
Taxes	201,751,880.13	210,357,832	253,549,578
Permits, Fees & Spec Assess	36,572,020.07	34,954,495	40,329,163
Intergovernmental Revenue	54,728,553.21	35,281,989	36,006,922
Charges for Services	81,368,755.94	88,152,487	92,571,940
Judgments, Fines & Forfeit	833,056.62	503,000	458,000
Miscellaneous Revenues	8,141,013.91	9,942,018	10,934,185
Total Sources	383,395,279.88	379,191,821	433,849,788
Non-Operating Revenues			
Operating Transfers In	33,669,326.79	50,662,994	64,982,285
Debt Proceeds	-	91,500,000	25,000,000
Transfers from Constitutional Officers	6,104,984.15	836,565	178,314
Non Operating Sources	-	179,642,660	233,026,109
Total Non-Operating Revenues	39,774,310.94	322,642,219	323,186,708
TOTAL REVENUES	423,169,590.82	701,834,040	757,036,496
Uses			
Personal Services	77,446,961.41	100,818,657	115,444,882
Operating Expenditures	139,702,746.65	187,444,197	209,085,492
Capital Outlay	49,374,968.80	152,277,230	120,716,573
Debt Service	12,821,403.54	12,480,207	11,210,315
Total Uses	279,346,080.40	453,020,291	456,457,262
Non-Operating Expenses			
Grants and Aids	8,421,386.33	14,530,814	25,348,592
Clerk	3,167,549.40	3,672,444	3,928,178
Property Appraiser	6,056,725.55	6,777,425	8,077,328
Sheriff	94,645,575.37	101,893,712	114,518,322
Supervisor of Elections	447,514.47	-	-
Tax Collector	1,436,390.02	-	-
Transfers Out	33,669,326.79	50,662,994	64,982,285
Reserves	-	71,588,161	84,046,661
Other Non-Operating	(299,657.86)	(311,801)	(322,132)
Total Non-Operating Expenses	147,544,810.07	248,813,749	300,579,234
TOTAL EXPENSES	426,890,890.47	701,834,040	757,036,496

Alachua County Fund to Department Relationship Chart

	<i>Community & Administrative Services</i>	<i>Community Support Services</i>	<i>Court Services</i>	<i>Environmental Protection</i>	<i>Public Safety & Resource Services</i>	<i>Solid Waste & Resource Services</i>	<i>Information & Telecom</i>	<i>Growth Management</i>	<i>General Government</i>	<i>Fire Rescue</i>	<i>Facilities</i>	<i>Constitutional Officers</i>	<i>Non-Departmental Public Works</i>	<i>Public Departmental Recovery</i>	<i>Judicial</i>
General Fund	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
MSTU - Law Enforcement															■
CHOICES Program				■											■
MSBU Fire Services						■	■								■
CSNCFL - Career Source		■													
MSBU-Refuse Collection													■		■
Gas Tax						■		■				■			
COVID - 19 Relief	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Supervisor of Elections															■
Code Enforcement								■	■						■
Computer Replacement															■
Self Insurance	■	■							■						■
Fleet Management							■						■		
Telephone Service												■			
Vehicle Replacement															■
Health Insurance	■	■													■
Drug and Law Enforcement					■										■
Environmental					■								■		■
Court Related					■										■
Emergency Services								■							■
Housing/Land Development				■											
Community Services				■											■
Tourism				■											■
Other Special Revenue Funds				■	■	■	■	■	■	■					■
Debt Service															■
Other Capital Projects				■				■							
Solid Waste						■	■						■	■	■
State Housing Initiative Partnership				■											
Transportation Trust													■		■
Capital Preservation															■
Alachua County Housing Finance Authority				■											
Law Library															■

Revenues/Sources by Major Fund Description

Revenues	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
General Fund	189,312,800.93	229,614,600	296,647,984
MSTU - Law Enforcement	26,947,157.60	30,577,284	33,999,815
Special Revenue	104,788,061.68	171,756,628	198,946,954
010 - Choices	(5,714.58)	1,343,800	1,527,733
011 - MSBU - Fire	22,930,103.24	27,542,086	32,280,929
120 - Career Source Region 9	2,985,177.13	3,000,000	3,622,178
148 - MSBU - Refuse Collection	6,603,873.30	7,741,355	9,167,660
149 - Gas Tax	10,797,041.20	12,988,650	14,749,685
154 - COVID 19 Relief	13,529,100.07	44,839,962	8,900,000
171 - Constitutional Officer - Supr of Elections	3,461,842.08	2,956,863	4,832,055
811 - Drug and Law Enforcement	1,778,259.98	1,612,010	1,396,031
812 - Environmental	4,636,292.96	5,980,781	7,823,720
813 - Court Related	1,305,234.77	1,601,002	1,799,852
814 - Emergency Services	12,408,213.60	17,278,342	23,347,612
815 - Housing/Land Development	170,296.37	3,412,483	6,345,181
816 - Community Services	1,479,975.38	1,515,220	1,785,589
817 - Tourism	4,938,726.07	9,004,145	13,471,225
818 - Other Special Revenues	16,232,807.64	27,974,572	16,469,772
823 - SHIP	1,557,718.70	1,809,235	2,105,154
826 - Capital Preservation	(20,886.23)	1,156,122	991,644
827 - Infrastructure Sales Surtax 1%	-	-	48,330,934
Debt Service	29,742,458.41	46,352,672	49,801,327
Capital	7,268,962.60	115,842,071	60,370,703
820 - Other Capital Projects	234,710.29	101,073,329	44,685,611
824 - Transportation	7,034,252.31	14,768,742	15,685,092
Enterprise	22,919,832.13	29,779,549	33,878,671
410 - Codes Enforcement	2,329,401.95	3,630,330	4,151,631
821 - Solid Waste	20,590,430.18	26,149,219	29,727,040
Internal Service	42,150,787.52	77,412,287	82,901,937
500 - Computer Replacement	1,083,734.18	1,883,706	1,692,729
501 - Self Insurance	5,855,272.14	10,185,459	13,766,175
503 - Fleet Management	4,976,936.38	7,500,115	7,292,792
504 - Telephone Service	932,369.08	1,779,155	-
506 - Vehicle Replacement	2,621,971.19	6,093,330	6,593,538
507 - Health Insurance	26,680,504.55	49,970,522	53,556,703
Discretely Presented Non-Major	39,529.95	498,949	489,105
850 - Alachua County Housing Finance Authority	8,901.87	411,000	411,028
855 - Murphree Law Library	30,628.08	87,949	78,077
Grand Total	423,169,590.82	701,834,040	757,036,496

Expenses/Uses by Major Fund Description

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
General Fund	182,747,776.90	229,614,600	296,647,984
MSTU - Law Enforcement	26,039,284.00	30,577,284	33,999,815
Special Revenue	109,758,191.23	171,756,628	198,946,954
010 - Choices	803,720.33	1,343,800	1,527,733
011 - MSBU - Fire	20,806,715.87	27,542,086	32,280,929
120 - Career Source Region 9	2,990,865.82	3,000,000	3,622,178
148 - MSBU - Refuse Collection	6,191,237.99	7,741,355	9,167,660
149 - Gas Tax	11,677,086.01	12,988,650	14,749,685
154 - COVID 19 Relief	13,548,260.58	44,839,962	8,900,000
171 - Constitutional Officer - Supr of Elections	3,461,842.08	2,956,863	4,832,055
811 - Drug and Law Enforcement	1,328,482.20	1,612,010	1,396,031
812 - Environmental	4,872,040.92	5,980,781	7,823,720
813 - Court Related	1,197,751.20	1,601,002	1,799,852
814 - Emergency Services	12,022,260.58	17,278,342	23,347,612
815 - Housing/Land Development	305,349.74	3,412,483	6,345,181
816 - Community Services	1,369,572.56	1,515,220	1,785,589
817 - Tourism	3,988,738.55	9,004,145	13,471,225
818 - Other Special Revenues	24,767,517.43	27,974,572	16,469,772
823 - SHIP	412,427.34	1,809,235	2,105,154
826 - Capital Preservation	14,322.03	1,156,122	991,644
827 - Infrastructure Sales Surtax 1%	-	-	48,330,934
Debt Service	25,095,236.41	46,352,672	49,801,327
Capital	25,193,435.35	115,842,071	60,370,703
820 - Other Capital Projects	23,095,755.30	101,073,329	44,685,611
824 - Transportation	2,097,680.05	14,768,742	15,685,092
Enterprise	18,269,687.02	29,779,549	33,878,671
410 - Codes Enforcement	730,957.71	3,630,330	4,151,631
821 - Solid Waste	17,538,729.31	26,149,219	29,727,040
Internal Service	39,753,978.31	77,412,287	82,901,937
500 - Computer Replacement	973,553.30	1,883,706	1,692,729
501 - Self Insurance	4,256,513.95	10,185,459	13,766,175
503 - Fleet Management	4,425,067.57	7,500,115	7,292,792
504 - Telephone Service	610,416.10	1,779,155	-
506 - Vehicle Replacement	1,783,754.28	6,093,330	6,593,538
507 - Health Insurance	27,704,673.11	49,970,522	53,556,703
Discretely Presented Non-Major	33,301.25	498,949	489,105
850 - Alachua County Housing Finance Authority	831.42	411,000	411,028
855 - Murphree Law Library	32,469.83	87,949	78,077
Grand Total	426,890,890.47	701,834,040	757,036,496

Reserves by Major Fund Description

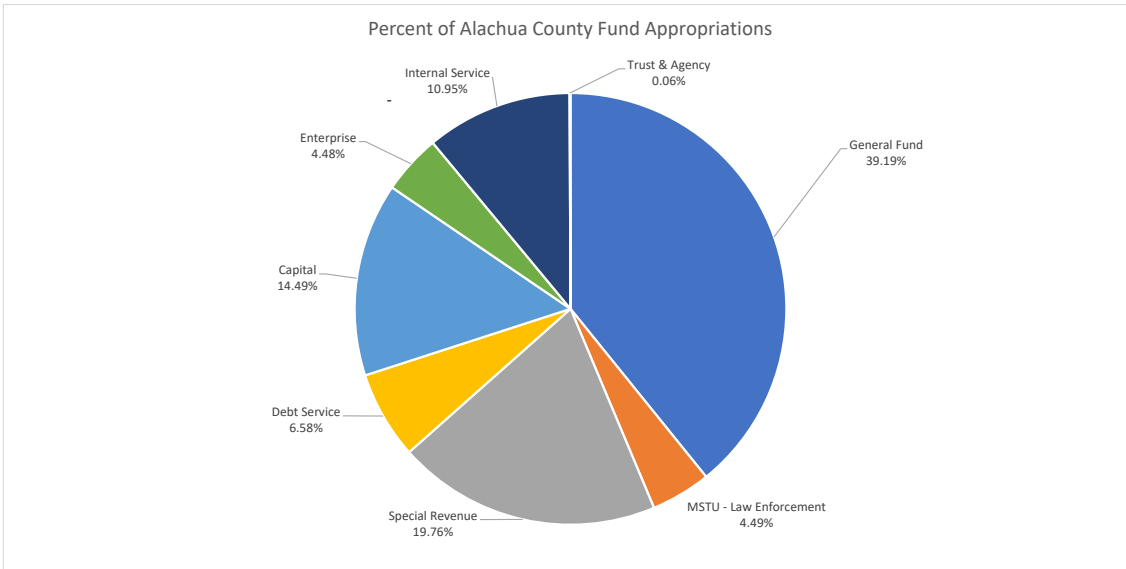
Reserves	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
General Fund	-	9,936,540	12,132,826
MSTU - Law Enforcement	-	1,448,792	1,602,687
Special Revenue	-	18,747,557	24,867,168
010 - Choices	-	527,933	674,559
011 - MSBU - Fire	-	4,920,600	1,976,056
148 - MSBU - Refuse Collection	-	896,391	1,801,418
149 - Gas Tax	-	628,434	1,104,837
154 - COVID 19 Relief	-	-	-
171 - Constitutional Officer - Supr of Elections	-	-	-
811 - Drug and Law Enforcement	-	-	-
812 - Environmental	-	459,703	488,610
813 - Court Related	-	23,168	23,168
814 - Emergency Services	-	4,464,829	5,195,349
815 - Housing/Land Development	-	2,000,000	-
816 - Community Services	-	12,098	32,928
817 - Tourism	-	4,487,923	7,243,765
818 - Other Special Revenues	-	-	-
826 - Capital Preservation	-	326,478	326,478
827 - Infrastructure Sales Surtax 1%	-	-	6,000,000
Debt Service	-	12,879,434	14,876,251
Capital	-	-	-
820 - Other Capital Projects	-	-	-
824 - Transportation	-	-	-
Enterprise	-	4,262,275	5,326,042
410 - Codes Enforcement	-	861,230	1,481,323
821 - Solid Waste	-	3,401,045	3,844,719
Internal Service	-	24,291,371	25,229,495
500 - Computer Replacement	-	452,681	147,742
501 - Self Insurance	-	3,425,586	4,272,463
503 - Fleet Management	-	1,006,221	2,940,719
504 - Telephone Service	-	361,801	-
506 - Vehicle Replacement	-	1,442,972	768,042
507 - Health Insurance	-	17,602,110	17,100,529
Discretely Presented Non-Major	-	22,192	12,192
850 - Alachua County Housing Finance Authority	-	-	-
855 - Murphree Law Library	-	22,192	12,192
Grand Total	-	71,588,161	84,046,661

Ending Fund Balance by Major Fund Description

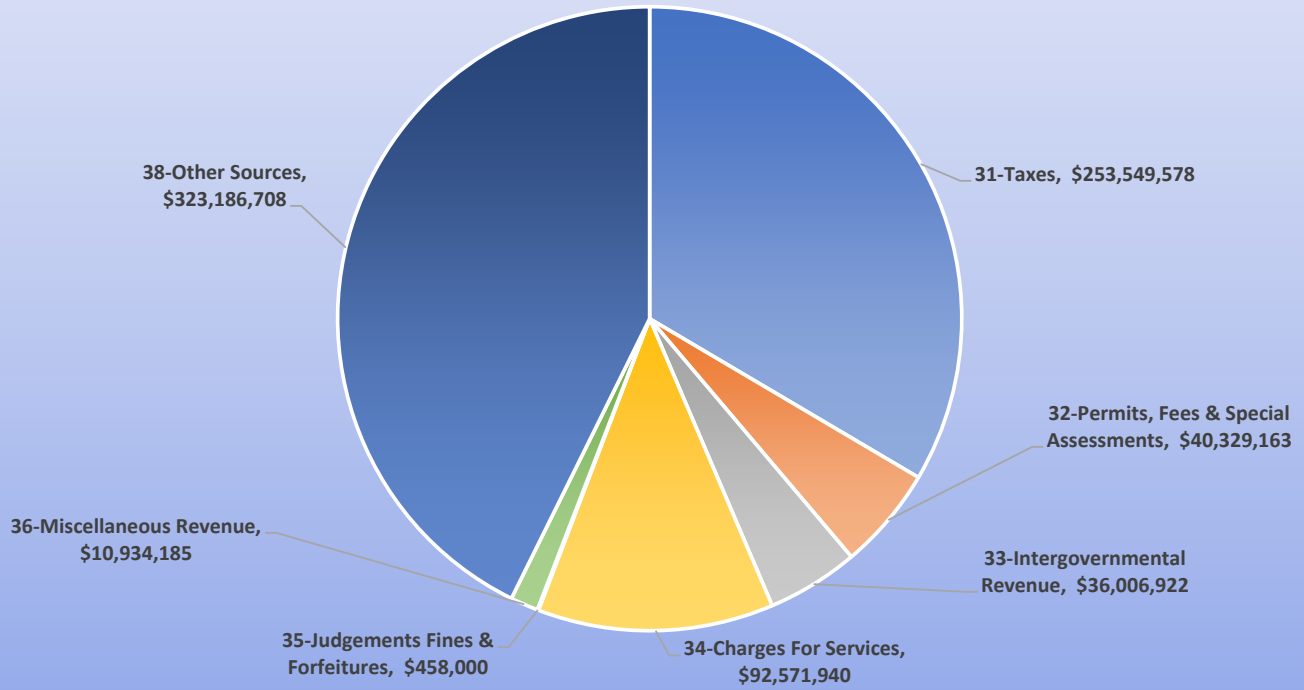
Ending Fund Balance	FY24 Beginning Fund Balance	FY24 Revenues	FY24 Expenses	FY24 Reserves	FY24 Non Operating Uses	FY24 Ending Fund Balance
General Fund	96,968,873	225,409,579	284,515,158	12,132,826	-	25,730,468
MSTU - Law Enforcement	3,500,000	32,282,455	32,397,128	1,602,687	-	1,782,640
Special Revenue	81,142,686	116,339,544	174,079,786	24,867,168	-	(1,464,724)
010 - Choices	4,478,635	95,935	853,174	674,559	-	3,046,837
011 - MSBU - Fire	5,200,000	28,504,925	30,304,873	1,976,056	-	1,423,996
120 - Career Source Region 9	3,622,178	-	3,622,178	-	-	-
148 - MSBU - Refuse Collection	2,818,480	7,349,180	7,366,242	1,801,418	-	1,000,000
149 - Gas Tax	3,332,780	12,055,189	13,644,848	1,104,837	-	638,284
154 - COVID 19 Relief	8,900,000	-	8,900,000	-	-	-
171 - Constitutional Officer - Supr of Elections	-	4,832,055	4,832,055	-	-	-
811 - Drug and Law Enforcement	720,924	675,107	1,396,031	-	-	-
812 - Environmental	2,703,546	5,177,421	7,335,110	488,610	-	57,247
813 - Court Related	834,608	1,194,005	1,776,684	23,168	-	228,761
814 - Emergency Services	4,976,706	16,284,560	18,152,263	5,195,349	-	(2,086,346)
815 - Housing/Land Development	5,195,181	1,010,000	6,345,181	-	-	(140,000)
816 - Community Services	168,621	1,154,760	1,752,661	32,928	-	(462,208)
817 - Tourism	6,185,706	3,685,519	6,227,460	7,243,765	-	(3,600,000)
818 - Other Special Revenues	13,619,117	850,655	16,469,772	-	-	(2,000,000)
823 - SHIP	2,027,855	77,299	2,105,154	-	-	-
826 - Capital Preservation	1,358,349	62,000	665,166	326,478	-	428,705
827 - Infrastructure Sales Surtax 1%	15,000,000	33,330,934	42,330,934	6,000,000	-	-
Debt Service	20,734,623	29,066,704	34,925,076	14,876,251	-	-
Capital	23,744,269	36,626,434	60,370,703	-	-	-
820 - Other Capital Projects	19,406,317	25,279,294	44,685,611	-	-	-
824 - Transportation	4,337,952	11,347,140	15,685,092	-	-	-
Enterprise	16,358,321	24,500,108	28,874,761	5,326,042	(322,132)	6,979,758
410 - Codes Enforcement	3,002,031	2,149,600	2,670,308	1,481,323	-	1,000,000
821 - Solid Waste	13,356,290	22,350,508	26,204,453	3,844,719	(322,132)	5,979,758
Internal Service	35,065,104	51,119,542	57,672,442	25,229,495	-	3,282,709
500 - Computer Replacement	853,909	1,121,529	1,544,987	147,742	-	282,709
501 - Self Insurance	7,083,395	6,682,780	9,493,712	4,272,463	-	-
503 - Fleet Management	435,375	6,857,417	4,352,073	2,940,719	-	-
504 - Telephone Service	-	-	-	-	-	-
506 - Vehicle Replacement	7,035,739	2,557,799	5,825,496	768,042	-	3,000,000
507 - Health Insurance	19,656,686	33,900,017	36,456,174	17,100,529	-	-
Discretely Presented Non-Major	429,745	59,360	476,913	12,192	-	-
850 - Alachua County Housing Finance Authority	382,668	28,360	411,028	-	-	-
855 - Murphree Law Library	47,077	31,000	65,885	12,192	-	-
Grand Total	277,943,621	515,403,726	673,311,967	84,046,661	(322,132)	36,310,851

FY24 Alachua County Government Fund Appropriations
Major Fund Appropriations by Source/Category

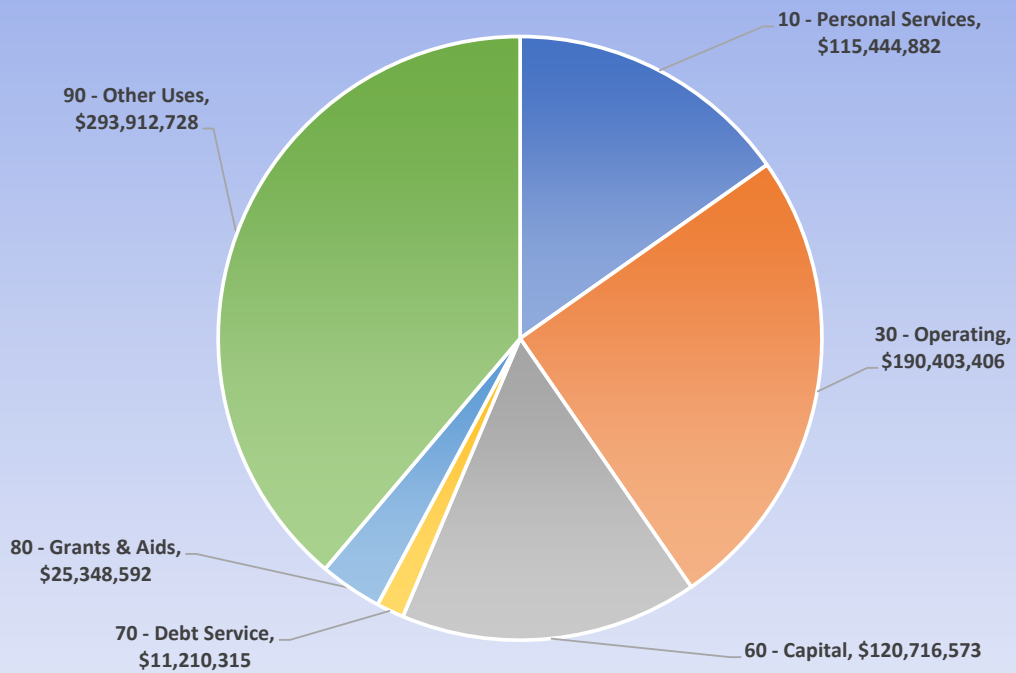
	Governmental				Proprietary Funds		Fiduciary Funds	All Funds Total	Grand Total
	General Fund	MSTU - Law Enforcement	Special Revenue	Debt Service	Capital	Enterprise	Internal Service	Trust & Agency	
Revenues									
Taxes Ad Valorem	\$ 155,607,366	\$ 29,941,999							\$ 185,549,365
Taxes	\$ 9,544,360		\$ 15,979,479	\$ 9,145,440	\$ 33,330,934				\$ 68,000,213
Permits, Fees & Special Assessments	\$ 338,500		\$ 30,231,388		\$ 1,625,500	\$ 8,133,775			\$ 40,329,163
Intergovernmental Revenue	\$ 9,710,725		\$ 14,296,197	\$ 12,000,000					\$ 36,006,922
Charges For Services	\$ 19,505,882	\$ 2,111,742	\$ 9,979,491	\$ 1,024,927		\$ 12,150,783	\$ 47,768,115	\$ 31,000	\$ 92,571,940
Judgements Fines & Forfeitures	\$ 23,000		\$ 435,000						\$ 458,000
Miscellaneous Revenue	\$ 3,755,608	\$ 200,000	\$ 678,607	\$ 339,808		\$ 2,780,375	\$ 3,151,427	\$ 28,360	\$ 10,934,185
Operating Transfers In	\$ 26,784,138		\$ 19,953,109	\$ 6,556,529	\$ 10,062,934	\$ 1,425,575	\$ 200,000		\$ 64,982,285
Debt Proceeds					\$ 25,000,000				\$ 25,000,000
Receipts from Const. Officers	\$ 140,000	\$ 28,714				\$ 9,600			\$ 178,314
Use of Fund Balance	\$ 71,238,405	\$ 1,717,360	\$ 58,071,105	\$ 20,734,623	\$ 39,673,913	\$ 9,378,563	\$ 31,782,395	\$ 429,745	\$ 233,026,109
Revenues Total	\$ 296,647,984	\$ 33,999,815	\$ 149,624,376	\$ 49,801,327	\$ 109,693,281	\$ 33,878,671	\$ 82,901,937	\$ 489,105	\$ 757,036,496
Expenses									
General Government	\$ 62,882,221	\$ 576,760	\$ 5,314,732	\$ 11,210,315	\$ 30,000,000		\$ 57,672,442		\$ 167,656,470
Public Safety	\$ 40,727,951	\$ 26,457	\$ 44,143,787		\$ 7,613,752	\$ 2,670,308			\$ 95,182,255
Physical Environment	\$ 5,606,884		\$ 26,824,621		\$ 16,332,374	\$ 24,578,878			\$ 73,342,757
Transportation	\$ 3,519,345		\$ 15,535,546		\$ 29,791,483				\$ 48,846,374
Economic Environment	\$ 11,861,536		\$ 17,348,754		\$ 4,999,640			\$ 411,028	\$ 34,620,958
Human Services	\$ 25,864,675		\$ 3,203,703						\$ 29,068,378
Culture & Recreation	\$ 4,160,071		\$ 2,228,028		\$ 8,277,545				\$ 14,665,644
Court Related	\$ 11,282,322		\$ 1,293,694		\$ 5,781,477			\$ 65,885	\$ 18,423,378
Reserves	\$ 12,132,826	\$ 1,602,687	\$ 18,540,690	\$ 14,876,251	\$ 6,326,478	\$ 5,003,910	\$ 25,229,495	\$ 12,192	\$ 83,724,529
Operating Transfer Out	\$ 33,190,201	\$ 3,851,886	\$ 2,029,330	\$ 23,714,761	\$ 570,532	\$ 1,625,575			\$ 64,982,285
Payments to Const. Officers	\$ 85,420,312	\$ 27,942,025	\$ 13,161,491						\$ 126,523,828
Expenses Total	\$ 296,648,344	\$ 33,999,815	\$ 149,624,376	\$ 49,801,327	\$ 109,693,281	\$ 33,878,671	\$ 82,901,937	\$ 489,105	\$ 757,036,856



FY24 Budget Revenues by Category



FY24 Budget Expenses by Category



Functional Departments



Animal Resources



Animal Resources Departmental Narratives

Mission Statement

The Department of Animal Resources' mission is to promote public safety for the welfare of citizens and animals. Animal Resources accomplishes this through education, adoption, sheltering, enforcement, and the rescue of animals that may be stray, injured, unwanted, neglected, or abused.

Vision Statement

To promote the adoption of shelter pets, the welfare of animals, and the importance of the human-animal bond.

Executive Summary

Animal Resources is primarily responsible for sheltering operations for up to 5,000 cats and dogs annually and responds to approximately 8,000 reports of animal-related in-field incidents throughout the year. Animal Resources staff build strong working relationships with local animal welfare partners, veterinarians, UF College of Veterinary Medicine, and community volunteers. In addition to compliance with various federal, state, and local laws, statutes, policies, procedures, and best practices, the County also administers state rabies requirements and local animal licensing provisions. Animal Resources administers reunification, adoption, volunteer, and foster programs countywide, and coordinates events that promote adoptions, animal welfare, and community outreach and education. With a veterinarian and medical team on staff and a student clerkship with the UF College of Veterinary Medicine, Animal Resources provides medical services for all animals in the care of the County, including sterilizations, vaccinations, biosecurity protocols, and post-operative care to ensure the health of sheltered animals. Animal Resources staff perform forensic exams and investigate potential animal cruelty cases within the county and assist in the prosecution of animal cruelty cases.

FY 2023 Accomplishments

- (Social and Economic Opportunity) Received accreditation by the Council on Education, the accrediting body for veterinary colleges under the American Veterinary Association. ACAR houses a student rotation, led by Dr. Kelli Dulli, in which students get valuable experience in surgery and shelter medicine with direct supervision by an experienced veterinarian.
- (Infrastructure) Worked with multiple County staff to identify possible site locations for new shelter.

Animal Resources Departmental Narratives

- (All Other Mandatory and Discretionary Services) Implemented PetPoint-Shelter Software to increase transparency and paper waste reduction by using digital forms, implemented PetData-Licensing to increase license compliance, and implemented PetData-Smart Tags to help reunite pet owners and their pets rapidly in conjunction with the licensing compliance.
- (Infrastructure) Incinerator was removed and multiple painting and facility maintenance activities took place.
- (Social and Economic Opportunity) Continued managed intake to properly maintain our capacity for care.
- (Social and Economic Opportunity) Took in and provided care for approximately 2,500 lost, homeless, abused, and abandoned animals.
- (Public Safety) Responded to 7,069 calls for field services.

FY 2024 Major Priorities

- (Infrastructure) Continue facility improvements such as covers over the play yards, astroturf with splash pad installation, and minimize invasive pests.
- (Social and Economic Opportunity) Continue to make operational improvements and implement departmental policy and procedures that will not only raise the quality of care for our animals and the quality of service to our citizens but also increase productivity and efficiency.
- (Public Safety) Strengthen law enforcement partnerships to increase quicker response when needed.
- (Social and Economic Opportunity) Continue to support and conduct regularly scheduled Animal Advisory Committee meetings.
- (Social and Economic Opportunity) Work with Land Conservation and Management to mitigate fire risk in the wooded areas surrounding the current Animal Resources facility.
- (Infrastructure) Continue activities towards building/acquiring and opening a new Animal Resources facility.

Significant Budget Variances

No significant budget changes – Continuation Budget

Animal Resources

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	103,154.21	147,866	120,300
167 Donation Fund	17,613.00	32,779	5,500
Total Funding	120,767.21	180,645	125,800

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,936,443.28	2,644,995	2,818,946
20 - Operating Expenditures	757,579.88	680,217	728,607
30 - Capital Outlay	-	1,000,000	1,000,000
Total Operating	2,694,023.16	4,325,212	4,547,553
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	2,694,023.16	4,325,212	4,547,553

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
2500 Animal Services	2,693,672.67	4,304,433	4,545,053
2512 Paws on Parole	66.49	5,672	-
2518 Animal Services-gift for Conferences	-	5,107	-
2524 Hart to Hart	284.00	-	-
2525 Maddies Grant	-	10,000	2,500
Total Expenses	2,694,023.16	4,325,212	4,547,553

Animal Resources Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources)	Target for 9/30/2024	Maintaining between 2,000 and 4,000	N/A	N/A
	9/30/2023	Maintaining between 2,000 and 4,000	On Track	2,458
	9/30/2022	Maintaining between 2,000 and 4,000	Off Track	1,558
	9/30/2021	Maintaining between 2,000 and 4,000	Off Track	1,852
Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollars received to support animal services programs through fundraising and grant activities - Reported Quarterly (Animal Resources)	Target for 9/30/2024	Staying above \$10,000.00	N/A	N/A
	9/30/2023	Staying above \$10,000.00	At Risk	\$ 3,662.51
	9/30/2022	Staying above \$10,000.00	Off Track	\$ 3,335.00
	9/30/2021	Staying above \$10,000.00	Off Track	\$ 3,278.00

Animal Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of animals received at the shelter - Reported Quarterly (Animal Resources)	Target for 9/30/2024	Maintaining between 500 and 1,500	N/A	N/A
	9/30/2023	Maintaining between 500 and 1,500	On Track	757
	9/30/2022	Maintaining between 500 and 1,500	On Track	481
	9/30/2021	Maintaining between 500 and 1,500	On Track	846
Number of animals licensed - Reported Quarterly (Animal Resources) 2023 Comment: 598 new tags; 72 tags renewed; 302 vet tags from 2022; 872 vet tags from 2023	Target for 9/30/2024	Staying above 5,000	N/A	N/A
	9/30/2023	Staying above 5,000	At Risk	1,844
	9/30/2022	Staying above 5,000	At Risk	774
	9/30/2021	Staying above 5,000	Off Track	2,117
Social Strength and Wellbeing				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of live animals releases at the shelter - Reported Quarterly (Animal Resources)	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	93.50%
	9/30/2022	Staying above 90%	On Track	89.32%
	9/30/2021	Staying above 90%	On Track	91.23%

Animal Resources Department Measures Summary

Mandatory and Discretionary Programs				
Social Strength and Wellbeing				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of animals sterilized through the shelter - Reported Quarterly (Animal Resources)	Target for 9/30/2024	Maintaining between 250 and 750	N/A	N/A
	9/30/2023	Maintaining between 250 and 750	On Track	561
	9/30/2022	Maintaining between 250 and 750	On Track	376
	9/30/2021	Maintaining between 250 and 750	On Track	593

Animal Resources Summary of Services

Division Name	Program Name	Description
Animal Resources	Administration	Provides organizational leadership to ARC in the areas of strategic planning, budget & finance, human resources, program development, public relations, performance management, and quality improvement. Responsible for departmental oversight including areas of data management, risk management, technology, contracts, procurement, communications, public records, interdepartmental relations, legislative affairs, and emergency management (ESF 17). Builds & maintains strong working relationships with local animal welfare partners, veterinarians, and UF College of Veterinary Medicine. Directs and monitors the delivery of animal-related services to the citizens of Alachua County in compliance with federal, state, and local statutes, County policies, procedures, and best practices.
Animal Resources	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes animal reclaims, adoptions, and transfers. Responsible for administration of state rabies requirements & local animal licensing provisions.
Animal Resources	Sheltering	Responsible for management, oversight, and implementation of sheltering operations for up to 3,000 cats & dogs annually. Provides humane care and treatment of stray, surrendered, abandoned, and abused animals in ARC custody 365 days/year. Administers reunification, transfer, adoption, volunteer, and foster programs. Coordinates events that promote adoption & animal welfare.

Animal Resources Summary of Services

Division Name	Program Name	Description
Animal Resources	Medical	Responsible for management, oversight, and implementation of medical services for the animals in ARC control; including sterilization program and post-operative care and pain management; as well as vaccination, anti-parasitic, and biosecurity protocols to ensure health of sheltered animals. Performs forensic exams for potential cruelty cases, and administers low-cost rabies vaccines to owned animals as a service to the public.
Animal Resources	Public Education	Satisfy local mandate to educate public about animal safety, care, and welfare; charged with raising awareness through community outreach, media appearances, interaction with students (elementary through college level); and administration of the Paws on Parole program.
Animal Resources	Field Operations	Responsible for management, oversight, and implementation of field operations for approximately 10,000 citizen calls/reports of animal-related incidents annually. Provides investigation & prosecution of alleged animal cruelty cases; response to citizen complaints regarding cats & dogs; administration and enforcement of federal, state, and local animal welfare ordinances; apprehension of stray animals, return to owner, or transport to shelter; and 24/7 support for first responders with calls involving cats & dogs.



Budget and Fiscal Services



Budget and Fiscal Services Departmental Narratives

Mission Statement

The Department of Budget and Fiscal Services' mission is to facilitate the optimal use of County government resources through budgeting, operational performance, procurement and contract administration, risk management and employee benefit services, business systems administration, facilitate and support of county-wide broadband, Cenergistics contract administration, and countywide fiscal services support. Budget and Fiscal Services also oversees the functions of the department of Facilities Management.

Vision Statement

Ensure quality customer service, transparency, and fiscal accountability for all stakeholders.

Executive Summary

Budget and Fiscal Services manages the activities of Management and Budget, Procurement and Contracts, Risk Management, Operational Performance Management, Business Systems Administration, and provides oversight to fiscal staff and fiscal services for most departments under the Board of County Commissioners.

Budget and Fiscal Services facilitates the optimal use of County government resources, guides future operational decisions, and assists the County Manager to identify opportunities to better serve our customers and citizens.

Ultimately, the budget, as presented by the County Manager and adopted by the Board of County Commissioners is an organizational expression of community and agency priorities. The Budget and Fiscal Services staff are committed to the County's mission of providing responsive service to citizens and responsible stewardship of County resources.

FY 2023 Accomplishments

- (Housing) Worked with Community Support Services Department to aid in the development of a Housing Plan and the ongoing identification of programs/projects related to the Housing Trust and the 1.0% Infrastructure Surtax. – Management and Budget
- (Infrastructure) Supported major county infrastructure projects including, but not limited to: Architectural and Engineering and Construction Manager at Risk services for the Civil Courthouse Complex, renovations and upgrades to an existing building for Alachua County Fire Rescue training facility, road construction

Budget and Fiscal Services Departmental Narratives

projects for Public Works such as SW 170th Street and NE 150th Ave, and a new parking structure for Facilities Management. – Procurement

- (All Other Mandatory and Discretionary Services) Awarded the Government Finance Officers Association – Distinguished Budget Presentation Award for the 30th year. This ensures the County produces and publishes a budget document that is of the highest quality and incorporates best practices in budgeting. – Management and Budget
- (All Other Mandatory and Discretionary Services) Redeveloped the Budget document to provide a structure conducive to improve web posting and citizen usage and redeveloped the Capital Budget Policy and Capital Improvement Form to increase citizen understanding of County capital projects and increase ability of staff to track project progress. – Management and Budget
- (All Other Mandatory and Discretionary Services) Coordinated and oversaw a Fire Rescue Department Operational Audit and prepared to present final report to Board of County Commissioners. – Operational Performance
- (All Other Mandatory and Discretionary Services) Received approval from the Self Insurance Review Committee and the Board of County Commissioners to move forward with a County-run Pharmacy to serve the needs of the employees, with the goal to reduce health insurance costs. – Risk Management
- (All Other Mandatory and Discretionary Services) After a three-year hiatus due to COVID-19, re-established and conducted a successful Alachua County Citizens Academy with the highest citizen participation in more than a decade. – Operational Performance
- (All Other Mandatory and Discretionary Services) Developed and implemented an internal countywide Safety Committee. – Risk Management

FY 2024 Major Priorities

- (All Other Mandatory and Discretionary Services) Create a contract closeout documents process to complete the procurement cycle and report back the outcomes of active contract agreements. – Procurement
- (All Other Mandatory and Discretionary Services) Create a budget dashboard to be published to the web for increased transparency. – Management and Budget
- (Infrastructure) Support Information & Telecommunications Services in the procurement of a new phone system for the Alachua County Jail to reduce the costs to Alachua County and its citizens. - Procurement
- (All Other Mandatory and Discretionary Services) Implement electronic timesheet/timekeeping system to improve accuracy in project time allocation and improve resource management. – Business Systems Administration

Budget and Fiscal Services Departmental Narratives

- (All Other Mandatory and Discretionary Services) Open an Employee Pharmacy. – Risk Management
- (All Other Mandatory and Discretionary Services) Evaluate and revamp the County's Driver Safety/Training Program. – Risk Management
- (All Other Mandatory and Discretionary Services) Develop and implement a vehicle camera program. - Risk Management
- (All Other Mandatory and Discretionary Services) Continue and enhance monthly and quarterly county department budget meetings to ensure progress in service delivery and effective and efficient utilization of budget resources. – Management and Budget
- (All Other Mandatory and Discretionary Services) Work with operational departments to implement audit recommendations and close out, as appropriate, operational audits; evaluate future audit priorities and develop scope of work to bid the highest priority audit(s). – Operational Performance
- (All Other Mandatory and Discretionary Services) Facilitate the transition of the Alachua County Citizens Academy to the Community Outreach program. – Operational Performance

Significant Budget Variances

No significant budget changes – Continuation Budget

Budget and Fiscal Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	393.63	-	-
501 Self Insurance	5,855,272.14	10,185,459	13,766,175
Total Funding	5,855,665.77	10,185,459	13,766,175

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,946,405.99	5,114,125	5,328,308
20 - Operating Expenditures	4,337,843.05	6,652,300	9,384,279
30 - Capital Outlay	-	-	-
Total Expenses	8,284,249.04	11,766,425	14,712,587

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1720 Omb	1,296,345.17	1,573,658	1,796,624
1721 Fiscal Services	1,813,606.87	2,100,915	2,039,746
1852 Admin. Services/purchasing	974,364.99	1,181,868	1,229,445
1853 Admin. Services/risk Mgmt	4,199,932.01	6,909,984	9,646,772
Total Expenses	8,284,249.04	11,766,425	14,712,587

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of community outreach & educational activities - Cumulative Year-to-Date (Budget & Fiscal Services)	Target for 9/30/2024	Staying above 9	N/A	N/A
	9/30/2023	Staying above 9	On Track	10
	9/30/2022	Staying above 9	Off Track	3
	9/30/2021	Staying above 9	At Risk	2
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services)	Target for 9/30/2024	Reduce EUI from 86 to 75 over 5 years	N/A	N/A
	9/30/2023	Reduce EUI from 86 to 75 over 5 years	On Track	62.45
	9/30/2022	Reduce EUI from 86 to 75 over 5 years	On Track	66.68
	2023 Comment: July 62.88; August 62.37; September 62.11 9/30/2021	Reduce EUI from 86 to 75 over 5 years	On Track	70.67
Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)	Target for 9/30/2024	Staying below target \$15.50	N/A	N/A
	9/30/2023	Staying below target \$15.50	At Risk	\$18.51
	9/30/2022	Staying below target \$15.50	At Risk	\$18.05
	2023 Comment: July \$19.12; August \$19.52; September \$16.90 9/30/2021	Staying below target \$15.50	On Track	\$14.64

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of departmental operational performance measures reported as 'On Track' - Reported Quarterly (Operational Performance) 2023 Comment: 132 of 166 operational measures this quarter met or exceeded the established target.	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	79.5%
	9/30/2022	Staying above 80%	Off Track	78.0%
	9/30/2021	Staying above 80%	Off Track	72.0%
Number of departmental operational performance measures tracked and reported through the budget process - Reported Quarterly (Operational Performance)	Target for 9/30/2024	Staying above 130	N/A	N/A
	9/30/2023	Staying above 130	On Track	166
	9/30/2022	Staying above 130	On Track	165
	9/30/2021	Staying above 130	On Track	168
Percent unallocated fund balance - Annual Average (Management & Budget) 2023 Comment: County is still in the process of implementing multi-year American Rescue Plan (ARPA) projects as allocated by the board. The remaining ARPA fund balance resulted in the higher than projected end-of-year fund balance.	Target for 9/30/2024	Maintaining between 15% and 25%	N/A	N/A
	9/30/2023	Maintaining between 15% and 25%	Off Track	34.33%
	9/30/2022	Maintaining between 15% and 25%	On Track	24.84%
	9/30/2021	Maintaining between 15% and 25%	On Track	16.01%

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent variance of projected revenue estimates to actual revenue received - Annual Average (Management & Budget) 2023 Comment: Year end transfers occur after Oct 1, everything else is on track with revenue estimates.	Target for 9/30/2024	Maintaining between -5% and 5%	N/A	N/A
	9/30/2023	Maintaining between -5% and 5%	Off Track	19.08%
	9/30/2022	Maintaining between -5% and 5%	Off Track	19.95%
	9/30/2021	Maintaining between -5% and 5%	On Track	-10.25%
Percent of vendor awards without valid protests - Reported Quarterly (Procurement)	Target for 9/30/2024	Maintaining between 95% and 100%	N/A	N/A
	9/30/2023	Maintaining between 95% and 100%	On Track	100%
	9/30/2022	Maintaining between 95% and 100%	On Track	100%
	9/30/2021	Maintaining between 95% and 100%	On Track	100%
Number educated on performance management & strategic planning - Cumulative Year-to-Date (Operational Performance)	Target for 9/30/2024	Staying above 120	N/A	N/A
	9/30/2023	Staying above 120	On Track	122
	9/30/2022	Staying above 120	Off Track	108
	9/30/2021	Staying above 120	Off Track	110

Budget and Fiscal Services Department Measures Summary

<i>Mandatory and Discretionary Programs</i>				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of purchase order requests processed within target time frame - Reported Quarterly (Procurement)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	97%
	9/30/2022	Staying above 80%	On Track	99%
	9/30/2021	Staying above 80%	On Track	98%
Dollar volume of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2024	Staying above \$1,500,000.	N/A	N/A
	9/30/2023	Staying above \$1,500,000.	On Track	\$2,353,929
	9/30/2022	Staying above \$1,500,000.	On Track	\$2,214,568
	9/30/2021	Staying above \$1,500,000.	On Track	\$1,981,924
Number of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2024	Staying above 5,000	N/A	N/A
	9/30/2023	Staying above 5,000	On Track	8,676
	9/30/2022	Staying above 5,000	On Track	7,479
	9/30/2021	Staying above 5,000	On Track	7,010

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent Worker's Compensation lost time cases per 1,000 FTE - Reported Quarterly (Risk Management)	Target for 9/30/2024	Maintaining between 0% and 0.15%	N/A	N/A
	9/30/2023	Maintaining between 0% and 0.15%	On Track	0.000%
	9/30/2022	Maintaining between 0% and 0.15%	On Track	0.000%
	9/30/2021	Maintaining between 0% and 0.15%	On Track	0.060%
2023 Comment: During this quarter, two (2) lost time Worker's Comp injuries were reported.				
Percent change in total healthcare costs - Reported Quarterly (Risk Management)	Target for 9/30/2024	Staying below 10%	N/A	N/A
	9/30/2023	Staying below 10%	On Track	-3%
	9/30/2022	Staying below 10%	On Track	3%
	9/30/2021	Staying below 10%	Off Track	12%

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Budget and Fiscal Services	Business Systems Administration	Provides oversight and administration services for the enterprise-wide business and financial systems, including, Budgeting, Finance & Accounting, Procurement, Human Resources, and Payroll. Implementation of new functionality, security requirements, system maintenance, liaison with all end users for support and training, and documentation of processes and procedures.
Budget and Fiscal Services	County-wide Broadband Oversight	Oversee, monitor, and create equity in Broadband access and affordability for unserved geographic areas of the County as well as underserved residential populations. Alachua County allocated \$15 Million from the American Rescue Plan Funds to increase access to Broadband. The County intends to leverage these dollars with Internet Service Providers (ISP) and other partners to increase service availability and acquire matching grant funding through possible FCC and USDA grants.
Budget and Fiscal Services	Operational Performance & Reporting	Performs coordination and oversight for strategic planning processes, operational analysis, and performance management to enhance organizational effectiveness. Administers the AchieveIT Organizational Performance Management software system & reporting. Provides performance measure reporting concurrent with the budget process, tracks outcomes, and advises on operational performance issues. Assists departments with identifying goals and objectives that align with the Board's strategic guidance. As required, analyzes and reports on county operations.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Budget and Fiscal Services	Alachua County Citizens Academy and Advanced Citizens Academy Coordination	Coordinates and oversees the County's Annual Citizens Academy and Bi-Annual Advanced Citizens Academy programs to provide education and outreach to interested stakeholders on all local county government level programs. The Annual Citizens Academy program run weekly for 8 weeks and the Advanced program runs over 10 weeks.
Budget and Fiscal Services	Operational Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments and programs. Works to define Scope of Work, RFP process, document collection, interviews, and final report presentation. After acceptance of the final Operational Performance Report, works with the departments/programs to implement the audit recommendations.
Management and Budget	Budget Management	Develops and maintains a balanced budget, monitors and analyzes ongoing fiscal activity, and produces documents and reports to assist management in financial planning and the maximization of the allocation of resources. Advises on budget/financial considerations and alternative options. Coordinates development of financial feasibility for the five year Capital Improvement Program.
Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.
Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and Local, State, and Federal issues relating to and affecting the County.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Management and Budget	Financial Policy and Procedures	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are adhered to. The staff consults with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.
Procurement	Procurement Function	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. The division is also responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; monitoring the insurance requirements; monitoring the Small Business Enterprise Program and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, the Rental Car Program, and end to end processing of all procurement BoCC agenda items.
Procurement	Procurement Card (P-Card) Program	The procurement card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of paying for small dollar items. The Procurement Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Procurement	Contracts	Develops, revises, and reviews all contracts and related documents (amendments, task assignments, etc.) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to the County Manager. Participates in the negotiation of terms, conditions, and pricing of contracts as needed and monitors contracts for compliance. Reviews requests for proposals and bid documents. Assists all departments with contract related questions and contributes to such teams. Reviews contract wording for language that is contrary to public policy or Alachua County code. Compliance with bid/RFP's and maintain the sample agreements library and templates in the contracts management software.
Procurement	Records Retention	This program processes over 1200 contract and grant documents in Cobblestone, KnowledgeLake, and/or New World. This program maintains original contract and grant files in accordance with Records Retention statutes and storage guidelines. This program also processes contract and grant related requisitions resulting in encumbrances, amendments, and task assignments.
Procurement	Grants	Reviews contracts associated with the utilization of Grant funds, in coordination with departments, assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to County Manager. Assists all departments with grant related questions and contributes to such teams. Maintains grant files in accordance with Records Retention statutes and grant guidelines.
Risk Management	Commercially-Insured and Self Insured Property and Casualty programs	Provides comprehensive property, liability, and workers' compensation programs designed to mitigate and protect employees, citizens and the County from financial loss.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Risk Management	Self Funded Health Insurance Programs	Risk Management monitors the County's Self Insured Health funds to ensure legal compliance and stable fiscal management. In 2017, Risk Management oversaw an expansion of the Employee Health and Wellness Center to include after hours urgent care.
Risk Management	Employee Benefits and Wellness Program	Risk Management provides Employee Benefits including Life Insurance and sponsors an annual Health Fair and Worksite Wellness Programs for employee preventative health measures.
Risk Management	Safety and Loss Control Program	Risk Management provides work site safety inspections, accident investigations, safety and loss control trainings, policies and educational programs to assure employees a safe and healthy work environment.
Risk Management	Property & Casualty/ and Health Insurance Claims Administration	Risk Management provides claims administration for all claims including claims investigations, claims adjustments, and claims payments for the County self funded insurance programs.
Fiscal Services	Countywide Fiscal Services Oversight	Manages directly and indirectly the daily activities of decentralized departmental staff who perform departmental budget and fiscal services.
Fiscal Services	Fiscal Services/ Accounts Payable/ Accounts Receivable/ Timekeeping/ Payroll	Provide fiscal and technical support to all County Departments. This includes procurement, p-card verification, payroll and timekeeping, budget development and monitoring, accounts receivable, payables, invoices, grants management, interdepartmental billings, budget transfers and amendments, reporting and data analysis, documentation collection and submission, and provides invoice processing for service contracts. Other departmental assignments may be required.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Fiscal Services	Departmental Contracts and Service Agreements	Assist with the development and review of all departmental contracts and related documents (amendments, task assignments, etc.). Creates and tracks agenda items for BoCC or County Manager approval. Works closely with the Procurement staff to ensure contract wording language is not contrary to public policy or Alachua County code.
Fiscal Services	Utility Billing & Energy Savings	Process all utility billing countywide and oversees the Cenergistics (energy use reduction) contract.
Fiscal Services	FEMA Reimbursement Coordination	The Office of Management and Budget, in conjunction with the Fire/Rescue Department, is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.

Career Source



Career Source

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	571,315.55	-	-
119 Career Source - (MIP Import)	4.31	-	-
120 Career Source - Region 9	2,985,172.82	3,000,000	3,622,178
Total Funding	3,556,492.68	3,000,000	3,622,178

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,511,516.84	2,261,190	2,722,547
20 - Operating Expenditures	1,934,824.56	738,810	777,494
Total Operating	3,446,341.40	3,000,000	3,500,041
40 - Debt Service	151,269.32	-	-
50 - Grants and Aids	269,333.77	-	-
Total Expenses	3,866,944.49	3,000,000	3,500,041

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
4600 CSNCFL - Admin	875,619.67	1,134,746	3,496,375
4601 CSNCFL - One Stop Services	-	-	-
4605 CSNCFL - Adult	929,101.82	593,591	729
4606 CSNCFL - WIOA-Get There Faster	22,720.42	64,979	-
4610 CSNCFL - Dislocated Worker (DW)	273,948.70	164,999	760
4615 CSNCFL - Youth	551,584.07	453,101	737
4620 CSNCFL - WTP	468,643.77	308,781	720
4625 CSNCFL - SNAP	151,631.23	94,096	-
4630 CSNCFL - WP	219,894.09	22,976	-
4635 CSNCFL - DVOP	43,352.14	-	-
4640 CSNCFL - LVER	44,279.95	-	-
4645 CSNCFL - WIOA Supp	-	-	-
4646 CSNCFL - WIOA - Rapid Response	45,491.04	74,075	-
4647 CSNCFL - WIOA-Rural Initiatives	23,806.64	-	-
4648 CSNCFL - WIOA - Performance Init	14,401.07	-	-
4650 CSNCFL - TAA-Case Management	48,208.90	-	-
4655 CSNCFL - TAA-Training	56,317.22	-	-
4660 CSNCFL - COVID	14,980.26	37,690	720
4665 CSNCFL - RESEA	82,963.50	50,966	-
Total Expenses	3,866,944.49	3,000,000	3,500,041

Office of Code Administration



Office of Code Administration

Departmental Narratives

Mission Statement

Alachua County's mission is to provide responsive service to citizens and responsible stewardship of county resources for current and future generations.

Vision Statement

Growth Management and Public Works is committed to providing the highest level of citizen-focused service.

Executive Summary

The Growth Management and Public Works Department provides internal and external customer service, through oversight of Codes Administration, and the Departments of Growth Management, Public Works, and Solid Waste and Resource Recovery.

Codes Administration

Codes Administration enhances the quality of life by improving the health, safety, and welfare of the community, by assisting all who live, work, or visit Alachua County. Codes Administration provides highly trained personnel who work closely with the citizens, as well as local governmental agencies to enforce Florida Statute 162 and other related codes to achieve voluntary compliance. Fair and unbiased treatment is provided to the citizens of Alachua County by ensuring timely and professional response to promote a healthy living environment.

FY 2023 Accomplishments

Codes Administration

- (Social and Economic Opportunity) Designed and sent over 11,000 postcards to potential landlords to invite them to the workshop presented by Codes Administration, to educate them of the adoption of the Residential Rental Unit Permit program.
- (All Other Mandatory and Discretionary Services) Accepted and trained four new staff members from Court Services as code officers in Residential Rental Unit Permit program, Solid Waste, and Codes.
- (Social and Economic Opportunity) Sent over 11,000 Residential Rental Unit Permit applications to potential landlords and answered phone calls/emails from those who received applications. Assisted potential landlords with completing the permit process, forwarding necessary documents per the ordinance, accepting permit fees, and identifying those excluded from the Residential Rental Unit Permit program who received an application that were not landlords.

Office of Code Administration Departmental Narratives

FY 2024 Major Priorities

Codes Administration

- (All Other Mandatory and Discretionary Services) Cross train all code officers so Codes Administration can be more effective and responsive. Cross training will also afford the officers the opportunity to expand their knowledge and skillset as team members.
- (Social and Economic Opportunity) Work closely with Gainesville Alachua County Association of Realtors and develop a list of landlords and rental properties in Alachua County, to work proactively with the property owners, property managers, and tenants.
- (Social and Economic Opportunity) Work alongside the property owners and tenants in the SWAG area, to educate and guide them in the proper disposal of household garbage, yard waste, and recycling.

Significant Budget Variances

No significant budget changes – Continuation Budget

Office of Code Administration

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
008 MSTU Unincorporated	227,911.92	18,000	18,000
148 Msbu Refuse Collection	30.00	-	-
Total Funding	227,941.92	18,000	18,000

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	685,456.19	1,097,450	855,914
20 - Operating Expenditures	111,416.94	349,098	357,810
30 - Capital Outlay	22,504.00	-	45,000
Total Expenses	819,377.13	1,446,548	1,258,724

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
6510 Codes Enforcement	819,377.13	1,446,548	1,258,724
6520 Rental Unit Program	-	-	-
Total Expenses	819,377.13	1,446,548	1,258,724

Office of Code Administration Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of code enforcement complaints received - Reported Quarterly (Codes Administration) 2023 Comments: Continuing to improve with short staff of Code officers assigned areas.	Target for 9/30/2024	Maintaining between 100 and 500	N/A	N/A
	9/30/2023	Maintaining between 100 and 500	On Track	235
	9/30/2022	Maintaining between 100 and 500	On Track	221
	9/30/2021	Maintaining between 100 and 500	On Track	176
	Target for 9/30/2024	Staying above 80%	N/A	N/A
Percent of code enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Administration) 2023 Comments: Additional Code officers have been assigned and are still in the training process.	9/30/2023	Staying above 80%	On Track	95.28%
	9/30/2022	Staying above 80%	At Risk	34.85%
	9/30/2021	Staying above 80%	At Risk	8.06%

Office of Code Administration Summary of Services

Division Name	Program Name	Description
Codes Administration	Management	Manages, supervises, implements and coordinates the operations of Code Administration
Codes Administration	General Code Enforcement	Investigates complaints received from the public, and works with County departments to resolve code violations and see code enforcement actions to completion. Administers code information within CitizenServe software. Conducts training of employees to ensure proper inspection and enforcement of code, housing, zoning and solid waste. Investigates and removes the blighted influence of adjudicated code violations such as junk and unsafe structures from the community. Completes landfill inspections for compliance with applicable regulations.
Codes Administration	Solid Waste Collections and Recycling Enforcement	Provides enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the curbside solid waste collection, commercial solid waste removal and recycling, and volume-based collection systems. Enforces the County's mandatory commercial recycling ordinance with the goal of 95% compliance by the year 2030.
Codes Administration	Special Magistrate Administration	Receives citizen complaints, assigns to officers, prepares agendas, prepares board orders, tracks code enforcement liens, reviews notice of hearing and case file for compliance with FS:162 and division procedures, and provides general administrative support to Code Enforcement Board and Special Magistrate. Provides assistance to other County programs with Codes Enforcement Board and Special Magistrate processing and proceedings.

Community and Administrative Services



Community and Administrative Services Departmental Narratives

Mission Statement

Alachua County's mission is to provide responsive service to citizens and responsible stewardship of county resources for current and future generations.

Vision Statement

Community and Administrative Services is committed to providing the highest level of citizen-focused service.

Executive Summary

The Community and Administrative Services Department provides internal and external customer service, through oversight of CareerSource NCF, Equal Opportunity, UF/IFAS Extension Services, and Visit Gainesville-Alachua County, FL as well as the departments of Information & Telecommunications Services and Parks and Open Space.

FY 2023 Accomplishments

CareerSource NCF

- (Social and Economic Opportunity) The 2021 Reimagining Education and Career Help (REACH) Act and 2023's Senate Bill 240 positioned Florida to help people with barriers to education and employment become self-sufficient through enhanced access to good jobs and career pathways that offer economic opportunity. CareerSource Florida and its partners in education and workforce development are implementing the REACH Act through a series of initiatives that improve alignment, consistency and outcomes.
- (Social and Economic Opportunity) CareerSource Florida has announced the annual assignment of letter grades to the state's 24 local workforce development boards. Letter grades assess each local workforce board's performance to drive improvements that will benefit Florida's job seekers, workers, and businesses. CSNCFL has improved its Letter Grade from a B- to a B.
- (Social and Economic Opportunity) CSNCFL achieved top performance in the State out of all 24 workforce regions four months in a row for the Welfare Transition Program in employment placements. This means we have placed a higher percentage of individuals receiving public assistance into employment than other regions.

Equal Opportunity

- (Social and Economic Opportunity) Helped to conciliate and recover over \$8k in wage theft claims, facilitated a wage theft hearing with a successful outcome for the employee (Complainant).

Community and Administrative Services Departmental Narratives

- (Social and Economic Opportunity) Partnered with the Alachua County Citizens Disability Advisory Committee and the City of Gainesville's Office of Equity and Inclusion to host the 2023 Disability Awareness Expo with 30+ vendors showcasing community resources for people with disabilities, support agencies, advocacy groups, and service animals. The event was well attended and received very positive feedback from participants.
- (Social and Economic Opportunity) Co-sponsored the 12th Annual Gainesville-Alachua County Employment Law Seminar for local private and public employers. Over 150 people participated in the seminar, with training conducted by employment law practitioners.

UF/IFAS Extension Alachua County

- (Social and Economic Opportunity) In 2023, 215 4-H & Master Gardener volunteers donated 18,700 hours of service and provided research-based information back to the community equating to \$533,698 in value to the citizens of Alachua County.
- (Social and Economic Opportunity) Over 200,000 citizens were given research based educational information in the areas of agriculture, 4-H youth development, and family and consumers sciences.
- (Social and Economic Opportunity) The new Ag auditorium was completed in November 2021. In 2023 approximately 350 extension educational programs have been conducted, reaching 20,000 citizens of Alachua County.
- (Social and Economic Opportunity) UF/IFAS Extension received \$230,000 grant from FDACS to build the Extension Teaching Gardens, this project is ongoing in 2023.

Visit Gainesville-Alachua County, FL

- (Social and Economic Opportunity) Exceeded all prior records of paid overnight lodging revenue within Alachua County. Tourist Development Tax collections totaled \$8.2 million.
- (Social and Economic Opportunity) Achieved Accreditation with Distinction from Destinations International. The Destination Marketing Accreditation Program (DMAP) serves as a visible industry distinction that defines quality and performance standards in destination management and marketing through demonstrated compliance with over 100 performance standards.
- (Social and Economic Opportunity) Created the Alachua County Sippin' Seven digital ale trail brewery campaign initiative, which has seen over 10,000 sign-ups and brewery check-ins to-date.

Community and Administrative Services Departmental Narratives

- (Social and Economic Opportunity) At the direction of the Board, developed a new program called “Grants to Small Cities and Towns” to provide funding to local government municipalities in support of their tourism-generating events and activities.
- (Social and Economic Opportunity) Convened an Agritourism Conference to explore the ways Florida’s biggest industries (agriculture and tourism) can work together locally.
- (Social and Economic Opportunity) Coordinated with local non-profits to complete over 1,000 surveys for the Americans for the Arts: Arts and Economic Prosperity Study. Results were released in October 2023 during National Arts and Humanities Month. The study showed that non-profit arts and culture organizations and their audiences generated over \$189 million in economic impact to Alachua County in 2022.
- (Social and Economic Opportunity) Re-launched the Conference Grant as the Meeting Advantage Program (MAP). The investment, marketing and administration of the program continues to position Alachua County as a business-friendly community ready to support industry events and conferences year-round.
- (Social and Economic Opportunity) Coordinated local assets for a major new film series and hosted travel writers, resulting in coverage in Southern Living and an international diving publication.
- (Social and Economic Opportunity) The Alachua County Agriculture and Equestrian Center was booked over 40 weekends this year, and in addition to hosting equestrian and agriculture events, is expanding into new audiences with festivals and consumer showcases.

FY 2024 Major Priorities

CareerSource NCF

- (All Other Mandatory and Discretionary Services) The County will assist CareerSource NCF with the anticipated consolidation with District VII, thereby removing CareerSource NCF as a program under the Alachua County Board of County Commissioners.

Equal Opportunity

- (Social and Economic Opportunity) Conduct an ADA/Title VI assessment of county programs and services (review equal opportunity/equal access for individuals with disabilities and meaningful access for individuals with limited English proficiency).
- (Social and Economic Opportunity) Collaborate with the County’s Procurement Division on proposed revisions to the Small Business Enterprise (SBE) Program.

Community and Administrative Services Departmental Narratives

UF/IFAS Extension Alachua County

- (Social and Economic Opportunity) The UF/IFAS Extension Alachua County Office will continue to provide scientific information to the citizens in the areas of agriculture, family & consumer sciences, and 4-H youth development through virtual and face-to-face programming.
- (Social and Economic Opportunity) The UF/IFAS Extension Office will provide research-based information and programs to citizens in FY2024.
- (Environment) The UF/IFAS Extension office continues to educate citizens on water quality and quantity through Florida Friendly Landscaping and Agricultural Best Management Practices.

Visit Gainesville-Alachua County, FL

- (Social and Economic Opportunity) Develop the new Visit Gainesville, Alachua County website.
- (Social and Economic Opportunity) Advance tourism research to inform new marketing initiatives and strategies.
- (Social and Economic Opportunity) Create a plan for increased community engagement and coordination of arts, nature, and culture organizations.

Significant Budget Variances

The Agenda, Accreditation, and CAS Administration/Chief of Staff budget and positions were moved from Community and Administrative Services to General Government.

Community and Administrative Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	1,150.00	1,200	1,200
002 Tourist Development - Vcb	(1,389.60)	-	88,000
004 Tourist Development - Sports Com	525,379.00	710,940	732,720
005 Tourist Development - Grants	149,784.36	747,033	830,000
006 Tourist Development - Dest Enhan	959,905.00	1,396,172	2,005,000
118 Art in Public Places	5,583.61	12,500	32,000
130 Ala Cnty Equestrian Center Mgmt	413,955.59	482,736	641,504
150 Tourist Develop -4th&6th Cent tx	2,966,914.59	5,750,000	8,150,000
167 Donation Fund	450.00	3,100	-
168 Tourist Development Tax Fund	338,132.72	400,000	1,665,505
299 2021 TDT Rev Bonds - Sports Comp	4,532,527.64	3,600,000	5,400,000
325 2020C Cap Imp Rev-Equestrian Ctr	131,020.34	10,000	-
333 2021 TDT Rev Bonds - Sports Comp	(196,184.57)	5,035,000	1,500,000
Total Funding	9,827,228.68	18,148,681	21,045,929

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,346,825.51	1,587,367	1,832,830
20 - Operating Expenditures	1,273,980.66	1,592,088	2,292,659
30 - Capital Outlay	21,135,982.27	5,051,000	1,500,000
Total Operating	23,756,788.44	8,230,455	5,625,489
40 - Debt Service	2,740.05	-	-
50 - Grants and Aids	1,925,760.88	2,047,940	2,989,720
60 - Other Uses	729,379.00	844,347	2,617,180
Total Expenses	26,414,668.37	11,122,742	11,232,389

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1811 Admin. Services/eo	466,214.93	547,404	561,996
1815 FL Arts Tag Program	7,866.06	15,600	32,000
2920 Ag Ext	535,392.13	580,439	671,632
4502 Fairgrounds/parks Initiative	1,515,767.55	457,736	606,504
4510 Visitors & Convention Bureau	2,646,136.70	3,156,563	3,944,752
4515 Alachua County Sports Complex	20,006,030.73	5,035,000	1,500,000
4530 Special Events	184,493.61	330,000	2,385,505
4540 TPD Grant	1,052,766.66	1,000,000	1,530,000
Total Expenses	26,414,668.37	11,122,742	11,232,389

Community and Administrative Services Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Target for 9/30/2024	Starting at 1,000,000 and tracking to 6,000,000	N/A	N/A
	9/30/2023	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$7,424,351
	9/30/2022	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$7,554,213
	9/30/2021	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$5,210,029
2023 Comment: This value is comprised of 11 months of collections and does not include September.				
FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2024	Staying above 300	N/A	N/A
	9/30/2023	Staying above 300	On Track	724
	9/30/2022	Staying above 300	On Track	608
	9/30/2021	Staying above 300	On Track	462
Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2024	Staying above 150	N/A	N/A
	9/30/2023	Staying above 150	Off Track	79
	9/30/2022	Staying above 150	Off Track	45
	9/30/2021	Staying above 150	On Track	166

Community and Administrative Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2024	Staying above 200	N/A	N/A
	9/30/2023	Staying above 200	On Track	370
	9/30/2022	Staying above 200	On Track	250
	9/30/2021	Staying above 200	Off Track	165
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	Target for 9/30/2024	Staying above 40%	N/A	N/A
	9/30/2023	Staying above 40%	On Track	62%
	9/30/2022	Staying above 40%	On Track	53%
	9/30/2021	Staying above 40%	On Track	57%
2023 Comment: 36 of 58 positions filled during the 4th quarter were filled by a female/minority applicant.				
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	83%
	9/30/2022	Staying above 50%	On Track	50%
	9/30/2021	Staying above 50%	On Track	73%
2023 Comment: 5 of 6 complaint investigations closed during the 4th quarter.				
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	100%
	9/30/2022	Staying above 50%	On Track	100%
	9/30/2021	Staying above 50%	On Track	66%
2023 Comment: 3 of 3 claims settled. Over \$8k in unpaid wages recovered during FY23				

Community and Administrative Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2024	Staying above 10	N/A	N/A
	9/30/2023	Staying above 10	On Track	44
	9/30/2022	Staying above 10	On Track	80
	9/30/2021	Staying above 10	On Track	59
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2024	Staying above 4,000	N/A	N/A
	9/30/2023	Staying above 4,000	On Track	10,336
	9/30/2022	Staying above 4,000	On Track	4,231
	9/30/2021	Staying above 4,000	Off Track	3,507
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2024	Staying above 2,500	N/A	N/A
	9/30/2023	Staying above 2,500	Off Track	738
	9/30/2022	Staying above 2,500	Off Track	550
	9/30/2021	Staying above 2,500	Off Track	1,500
2023 Comment: 4-H Year starts 9/1/23. Therefore, traditionally summer numbers are low.				

Community and Administrative Services Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Target for 9/30/2024	Staying above 40,000	N/A	N/A
	9/30/2023	Staying above 40,000	On Track	41,460
	9/30/2022	Staying above 40,000	On Track	46,088
	9/30/2021	Staying above 40,000	On Track	74,075
Mandatory and Discretionary Programs				
Economic Opportunity				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Alachua County hotel room occupancy - Calendar Year-to-Date (Visit Gainesville, Alachua County, FL)	Target for 9/30/2024	Staying above 65%	N/A	N/A
	9/30/2023	Staying above 65%	On Track	67.4%
	9/30/2022	Staying above 65%	On Track	68.3%
	9/30/2021	Staying above 65%	On Track	64.0%

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
CareerSource NCF	Workforce Innovation Opportunity Act (WIOA) AD/DW/Youth	CareerSource North Central Florida is a one-stop center for job searches, career support and training. The Workforce Innovation and Opportunity Act of 2014 provides for basic career services and vocational and occupational training opportunities for eligible Adults, Dislocated Workers and Youth participants.
CareerSource NCF	Welfare Transition Program (WTP)/ Supplemental Assistance Nutrition Program (SNAP)	The goal of the WTP is to emphasize work, self-sufficiency and personal responsibility. To accomplish this goal, the Florida legislature, using federal and state funding, has developed an array of support services and programs. The Supplemental Nutrition Assistance Program, formerly known as Food Stamps, also emphasizes self-sufficiency and personal responsibility through mandatory activities.
CareerSource NCF	Wagner Peyser (WP) Program	The Wagner-Peyser Program provides for a no-cost nationwide public employment system. The focus of the Wagner Peyser system is to promote employment services and training opportunities that are needed by both employers and workers. A continuum of services, ranging from self-service to individualized is available to meet the needs of job applicants.
CareerSource NCF	Trade Adjustment Assistance (TAA) Act	The Trade Adjustment Assistance Act provides services to individuals who have been laid off due to foreign trade. It is a federally funded program operated through the career centers. Affected workers are provided case management in order to become reemployed at comparable or higher wages.

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
CareerSource NCF	Jobs for Veterans State Grant (JVSG)	The Disabled Veteran's Outreach Program provides case management services to veterans that have a significant barrier to employment, or SBE. Services available to local businesses include interviewing and assessment, job development, recruitment, provision of occupational and labor market information, and recruitment events including job fairs. In the case of a mass layoff at a local employer, CSNCFL engages in rapid response activities that are designed to respond quickly to employer, worker, and community needs when the layoff or plant closure appears imminent. CSNCFL also has Employed Worker and On the Job Training opportunities for local businesses to increase their talent pools. The Local Veteran's Employment Representative, or LVER, provides business services to employers hiring veterans.
CareerSource NCF	Reemployment Services and Eligibility Assessment (RESEA) Program	Reemployment Services and Eligibility Assessment or RESEA is a component of Unemployment Assistance. All Unemployment Claimants must work register with CareerSource and participate in work requirements, including job search each week. A random selection of Individuals are pulled from the pool of Unemployment claimants and referred to RESEA. A RESEA case manager meets one on one with the participant and provides additional career counseling and job search assistance.

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Equal Opportunity	Internal: Compliance with Equal Employment Opportunity Laws	Investigate employee complaints of harassment or discrimination; provide guidance to management on equal opportunity issues; conduct targeted recruitment efforts to increase the number of applications from demographic groups under-represented in the County's workforce, as identified by the current Alachua County Equal Employment Opportunity Plan; monitor the recruitment and selection process and other formal employee actions for compliance with federal and state equal opportunity laws; conduct equal opportunity training for management and employees; prepare and submit federal workforce reports as required. Assist in responding to discrimination charges filed with external agencies against the County.
Equal Opportunity	Internal: Compliance with disability accessibility laws and regulations and federal regulations governing the programs and services of public entities.	Ensure that County employment programs and services are accessible to persons with disabilities. Review newly constructed or renovated County facilities for ADA accessibility. Coordinate the activities of the Citizens Disability Advisory Committee and conduct public education and outreach events. Ensure non-discrimination in the provision of County programs and services based on protected status such as race, age, and national origin. Investigate citizen complaints of discrimination against a County program or service. The EO Manager serves as the County's designated ADA Coordinator as required by Title II of the ADA; and as the Title VI Coordinator.
Equal Opportunity	External Programs: Human Rights Ordinance/Wage Recovery Ordinance	Administer the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public accommodations. Receive and investigate/resolve complaints; conduct public education and outreach efforts. Serve as liaison to the Human Rights Advisory Board. Administer Wage Recovery Ordinance which prohibits the non-payment or under-payment of wages. Conciliate/resolve complaints.

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Equal Opportunity	Small Business Enterprise Ordinance	Administer the County's Small Business Enterprise (SBE) Ordinance, designed to promote the growth and development of local small businesses. Certify small businesses, maintain online SBE directory and notify SBEs of procurement opportunities. Conduct public education and outreach efforts.
UF/IFAS Extension Alachua County	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	Provides informal educational programs and unbiased scientific information to citizens through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services include: crop, livestock and pesticide recommendations, pest identification, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc. Pesticide testing and certification trainings are State mandated. Funding from Alachua County represents only 37% of their total budget. Currently, all 67 Florida counties have an Extension Office.
Visit Gainesville, Alachua County, FL	Visitors and Convention Bureau	A full-service visitor's bureau that is completely funded by the Local Option Tourist Tax and receives no General Fund support. Visit Gainesville, Alachua County is the official destination marketing and management organization that directs, facilitates and coordinates marketing, public relations, advertising and promotions to attract tourists to Alachua County, incorporating research, stakeholder engagement and destination management best practices. Core functions include: Tourism Marketing, Advertising and Public Relations, Visitor Services, Grant Management, What's Good Official Weekly Event Guide, Market Data Analysis and Reporting, Hotel RFP's and Conferences, Outreach and Event Sponsorships, Stakeholder Liaison to nature and cultural groups, sports groups, festival and event producers, Destination Industry Representation, Film Liaison.

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Visit Gainesville, Alachua County, FL	Equestrian Center	The Visitors and Convention Bureau coordinates the supervision of the management of the Alachua County Equestrian Center for rentals and advertising to event producers.



Community & Strategic Initiatives



Community and Strategic Initiatives Departmental Narratives

Mission Statement

The Department of Community and Strategic Initiatives' mission is to promote sustainable, equitable, and economically resilient communities through innovative solutions and inclusive engagement.

Vision Statement

Community and Strategic Initiatives is committed to providing the highest level of citizen-focused service and a future where all Alachua County residents can thrive in a sustainable, equitable, and economically resilient community.

Executive Summary

The Community and Strategic Initiatives Department provides internal and external customer service, through oversight of the Departments of Community Support Services, Court Services, and Animal Resources, as well as Sustainability, Equity, and Economic Development Strategy (SEEDS) projects.

Office of Sustainability, Equity, & Economic Development Strategy (SEEDS)

Sustainability: SEEDS is committed to protecting Alachua County's resources and preparing for climate change through mitigation and adaptation.

Equity: SEEDS recognizes that sustainable, long-term solutions require addressing inequities and root causes of struggle, suffering, and oppression.

Resilient Economic Development: SEEDS works to grow opportunities for all residents to have an improved quality of life, meaningful work, and a shared stake in the community.

Innovation: SEEDS balances stable, sustainable development with innovative, creative thinking to achieve county priorities.

Inclusiveness: SEEDS engages with all residents, especially marginalized community members and leaders, to ensure that everyone has a voice in shaping the future of Alachua County.

The SEEDS Office encompasses our community's physical, social, and economic priorities. It anticipates strategies for and tackles complex challenges, including climate change, equity, affordable housing, aging infrastructure, and the long-term stability of County operations. SEEDS recognizes that sustainable, long-term solutions require a commitment to seeing and confronting inequities and root causes of struggle and suffering to achieve community growth and well-being.

Community and Strategic Initiatives Departmental Narratives

SEEDS' core vision is that the most significant benefit for people is achieved in actions considering all three spheres: 1. the social society, 2. economic infrastructure and initiatives, and 3. the environment, land, and physical world. SEEDS staff encompass each of the three spheres.

Sustainability staff support protecting Alachua County resources and preparing for climate change through mitigation and adaptation, such as reducing energy consumption, promoting renewable energy, moving Alachua County towards a Zero Waste community, preparing for climate emergencies, and managing special projects and assignments.

Equity and Outreach staff provide enhanced quality of life, generate diverse economic growth, create vital partner projects with marginalized community members and leaders, and create equitable access to resources and services for all Alachua County residents.

Economic Development staff grow vibrant and resilient opportunities for all residents to have an improved quality of life, meaningful work, and a shared stake in the community. This economic outcome is achieved by:

- Supporting private sector innovation and entrepreneurship.
- Connecting people and businesses with county programs and departments.
- Expanding collaboration between the county and other stakeholders to provide sustainable and equitable economic improvement.

FY 2023 Accomplishments

Sustainability, Equity, & Economic Development Strategies

- (Social and Economic Opportunity) Resilient Economic Development: Sports Events Center an additional \$2.5M State appropriation for a connecting trail system. Funds complete a critical linkage in the Archer Braid Trail and add to the tourism-sports destination amenities of the County's investment in the Sports Events Center.
- (Social and Economic Opportunity) Resilient Economic Development: Green Jobs Advisory Council – This ad-hoc council builds off the DOE EMPOWER partnership. It includes the County, Santa Fe College, Workforce Board, School Board, City of Gainesville, GRU, NAACP, Community Weatherization Coalition, and Private Sector members. The advisory council seeks to promote green jobs, reduce employment barriers, create curricula, and apply for grants to bring high-quality trades to benefit marginalized and low-income communities. The Jobs for the Future Foundation recently recognized this work and provided grant funding. In

Community and Strategic Initiatives Departmental Narratives

addition, the partnership created its first Santa Fe College curriculum for Weatherization Technicians.

- (Social and Economic Opportunity; Housing; Environment) Alachua County Energy Efficiency Program (ACEEP) – At the end of September 2023, Alachua County completed its first energy efficiency program pilot, targeted towards low-income renters to reduce the energy burden and utility costs for participants. The pilot exceeded its goal of bringing down the energy burdens for at least 15 homes (17 homes received energy efficiency tune-ups for an average utility savings of 10.6%).
- (Environment) 2023 Climate Fair – The June Climate Fair at the Cuscowilla Nature and Retreat Center marked the completion of the County’s climate vulnerability analysis. Over 80 community leaders participated in the climate vulnerability workshop, with over 120 residents and 30 vendors attending the fair afterward. The event was Zero Waste in collaboration with the Repurpose Project and Zero Waste Gainesville.
- (Equitable and Resilient Community, Guiding Principles) Equity and Environmental Justice Comprehensive Plan Amendments -- In September of 2023, The Alachua County Board of Commissioners submitted new definitions for equity and environmental justice to the State for the Comprehensive Plan. It adapted several items within the Land Development Code.
- (Social and Economic Opportunity) Core Strategic Leadership Team -- The Office of Equity led the newly created Core Strategic Leadership Team for over 20 hours in racial and social equity training designed to elevate collaborative leadership.
- (Accelerate Progress on Infrastructure) With Public Works, the Office of Equity accomplished an equity-based pavement management road identification system. It is a leading system in Florida and likely the nation.

FY 2024 Major Priorities

Sustainability, Equity, & Economic Development Strategies

- (Social and Economic Opportunity) Food System Project Management – Oversee and bring back regular Board updates on all Food System-related professional service agreements: Fresh Food Pathways, Small Farmer Grants, and Food System Workforce Development. Where practical, integrate these results in a fully updated web-based Food Systems GIS Map.
- (Social and Economic Opportunity) EcoLoop Program Management – Bring to the Board at least one proposal suitable for lease negotiations, present the proposal to EDAC and EPAC BoCC advisory boards, negotiate a long-term lease, and assist, if needed, with County support for using industrial development revenue bonds.

Community and Strategic Initiatives Departmental Narratives

- (Environment) Sustainability is working with Solid Waste & Resource Recovery and Procurement to develop a comprehensive sustainable procurement policy for the county's procurement practices. During FY24, this policy will be created, workshopped, and implementation will begin (pending Board approval)
- (Environment) In collaboration with the Environmental Protection Department, the Sustainability Office is working to turn the Climate Vulnerability Analysis into a Climate Action Plan. We are currently assembling County and City staff groups that correspond to the vulnerability areas identified in the analysis. These groups will develop draft versions of a plan and present them to the Citizen Climate Advisory Committee and to the Board, with final drafts planned for October 2024.
- (Social and Economic Opportunity; Housing; Environment) – The Alachua County Energy Efficiency Program is beginning its second pilot in FY24. Program staff and community partners will be working to improve outreach, answer questions, and move our applicants through the upgrade phase.
- (Social and Economic Opportunity) The Equity Office will launch the Equity Advisory Council in FY 2024 to work with the Core Strategic Leadership Team to create an inclusive process that gets every voice heard. This Council will provide its first update to the Board in May 2024.
- (Housing) The Equity Office will complete the Farmworker Housing Community Engagement Pilot and make recommendations to the Board of County Commissioners and Growth Management in FY 2024. We aim to improve and support Alachua County's focus on farmers, local food, and housing.
- (Environment) The Equity Office is working with Environmental Protection to infuse equity within the Climate Action Plan and its sub-elements to contribute to the presentation to the Board in October 2024.
- (All Other Mandatory and Discretionary Services) SEEDS continues to seek grant funding for various initiatives affiliated with the EMPOWER Project, a coalition of County, City, and community groups focused on ensuring our most marginalized residents are not left behind in the green energy revolution.

Significant Budget Variances

The Board allocated revenue recovery funds to support two (2) two-year term-limited positions. The first position will be a Language and Immigrant Specialist who will be on board in Fall 2023. The second position will be for a GIS Analyst whose recruitment will begin in Fall 2023.

Community and Strategic Initiatives

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	4,000.00	-	-
312 Utility Savings Reinvestment	-	924,787	87,017
Total Funding	4,000.00	924,787	87,017

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	379,199.98	540,860	555,150
20 - Operating Expenditures	85,072.58	276,726	276,326
30 - Capital Outlay	-	954,116	116,311
Total Operating	464,272.56	1,771,702	947,787
40 - Debt Service	-	-	-
50 - Grants and Aids	4,446,085.63	4,826,115	5,018,674
60 - Other Uses	-	-	-
Total Expenses	4,910,358.19	6,597,817	5,966,461

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1760 Strategic Initiatives	62,796.48	959,479	-
1770 Economic Development	4,559,144.13	5,084,422	5,317,714
1772 Equity & Outreach	234,782.32	284,730	317,680
1773 Sustainability	53,635.26	269,186	331,067
Total Expenses	4,910,358.19	6,597,817	5,966,461

Community and Strategic Initiatives Summary of Services

Division Name	Program Name	Description
Sustainability, Equity, and Economic Development Strategies	Countywide Resiliency and Sustainability Programs	Provides staff support for sustainability activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments. Assists in following up and updating the Comprehensive Plan Policies. This program encompasses the physical, social, and economic sustainability of our community. Tackling concerns such as climate change, lack of affordable housing, aging infrastructure, and the long-term stability of County services and operations.
Sustainability, Equity, and Economic Development Strategies	Economic Development	Collaborating and facilitating role: connects the different county programs and departments. expands collaboration between county and other economic development stakeholders. and manages specific projects with significant community visibility. Assists smaller municipalities and businesses in identifying opportunities for economic expansion, promotes county industrial areas, and explains Alachua County internal processes. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds and processes payments to Community Redevelopment Agencies (CRAs).
Sustainability, Equity, and Economic Development Strategies	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments
Sustainability, Equity, and Economic Development Strategies	Strategic Initiatives & Food Systems	Coordinates county-wide strategic initiatives as determined by the Board and County Manager. Includes economic development and food systems.

Community and Strategic Initiatives Summary of Services

Division Name	Program Name	Description
Sustainability, Equity, and Economic Development Strategies	Equity and Community Outreach Manager	Working with County programs, municipalities, government agencies, the education sector, business groups, nonprofit organizations, and other community partners, this program will enhance quality of life, generate diverse economic growth, and create equitable access to resources and services for Alachua County residents. Addresses historic inequity and securing economic prosperity for all.
Sustainability, Equity, and Economic Development Strategies	GIS Sustainability, Equity, & Economic Development Analysis	Two-year program using GIS and mapping service for all SEEDS Office priorities to address historic inequity and securing economic prosperity for all.
Sustainability, Equity, and Economic Development Strategies	Language Access and Immigrant Inclusion	Two-year program using outreach to non-English speaking and immigrant communities to address historic inequity and securing economic prosperity for all.

Community Support Services



Community Support Services Departmental Narratives

Mission Statement

The Department of Community Support Services' mission is to be a place of hope and support where individuals are seen, voices are heard, wounds are healed, and people are strengthened.

Vision Statement

The Department of Community Support Services (DCSS) will be recognized as a community partner and leader in program innovation by providing unparalleled access to premier health and human services, which support the sustainable wellbeing of all citizens.

Executive Summary

The Department of Community Support Services (DCSS) is funded and administered by the Board of County Commissioners (BoCC) and is responsible for addressing the health and human service needs of the residents of Alachua County. Services are provided through the Department's divisions and programs: Community Agency Partnership Program (CAPP), Community Health Offering Innovative Care & Educational Services (CHOICES), Community Stabilization Program (CSP), Crisis Center, Foster Grandparent Program, Housing, Social Services, Veteran Services, and Victim Services & Rape Crisis Center. Court Services transferred the Justice Mental Health Collaboration Program (JMHCP) to Community Support Services during 2023.

DCSS is driven by its' mission to provide support and needed services to positively impact the wellbeing of individuals, families, and communities. DCSS achieves this mission through its internal programs, as well as by collaborating with nongovernmental organizations, other government agencies and community partners. The Department is a significant funder, convening partner and provider of community services for families and individuals living in poverty, homeless and precariously housed individuals and families, survivors of sexual assault and other crimes, people experiencing emotional distress, children and youth in crisis, low-income seniors, and Veterans. The Department is responsible for developing systems of care, leading service development, and coordinating and linking services for the County's most vulnerable and at-risk residents. DCSS would not be able to meet its goals without the support of the BoCC and the County Manager's Office. The Department is also reliant on grant funding and volunteers to further address the community's needs.

Community Support Services Departmental Narratives

FY 2023 Accomplishments

- (Housing) In conjunction with the Affordable Housing Advisory Committee, developed the Affordable Housing Plan to encompass the Affordable Housing Trust Fund and the 1.0% Infrastructure Surtax addressing all aspects of creation and preservation of both affordable and workforce housing.
- (Social and Economic Opportunity) Designed and implemented the Special Projects and Community Enhancements (SPACE) grants that utilized remaining fund balance from the prior fiscal year through the CAPP program. Simplified Request for Applications (RFA) was released, and contracts awarded.
- (Social and Economic Opportunity) In coordination with Budget and Fiscal Services, refined the CAPP agency monitoring procedures and conducted agency reviews to provide technical assistance and ensured that funds were utilized in accordance with the agency contracts. Implemented a monthly reminder system with funded agencies to improve invoice submissions. Achieved 100% on-time submission this year.
- (Social and Economic Opportunity) Implemented the Closing of Health Care Disparities with Community Health Workers and Improving Health Care Communications project in FY 23 using ARPA funds to certify Community Health Workers (CHW) for high need areas. The CHW program began with several cohorts of students graduating.
- (Social and Economic Opportunity) Hired eight newly funded Call Center Interventionists for the staffing of the crisis line, 988 line, and wellness programming.
- (Social and Economic Opportunity) Held a Mental Health and Wellness Symposium with more than 20 workshops and over 200 attendees.
- (Social and Economic Opportunity) The Crisis Center was invited to be on the State of Florida Suicide Prevention Subcommittee and to be on the panel for the State Suicide Prevention Coordinating Council Meeting.
- (Social and Economic Opportunity) Worked with the Copeland Community on their plan for neighborhood improvements by conducting a community survey to help prioritize projects to be funded through the Affordable Housing Trust Fund. Of the priority projects, staff began to address road accessibility through title searches of targeted areas.
- (Social and Economic Opportunity) Conducted the first Memorial Service to recognize those interred at the Evergreen Cemetery through Alachua County Social Services in October 2022. Based on the success of the first event, determined to make this an annual event led by faith-based community organizations with County staff support.

Community Support Services Departmental Narratives

- (Social and Economic Opportunity) Worked with community advocates to identify needed services for those reentering the community from incarceration in anticipation of releasing an RFP.
- (Social and Economic Opportunity) Victim Services successfully passed the biannual recertification audit to maintain status as a certified rape crisis center for Alachua, Bradford, and Union Counties.
- (Social and Economic Opportunity) Held the 2023 Survivors Art Exhibit at the Harn Museum of Art. Thirteen survivors contributed art and written works that portrayed their stories of trauma and recovery. Seventy guests attended the opening reception.
- (Social and Economic Opportunity) Developed a new collaboration with the UF Health Shands Pharmacy to streamline access to free post-exposure HIV prophylaxis medications for uninsured sexual assault survivors treated at UF Health. Walgreens will continue to be used for patients who seek health services outside of UF Health Shands.
- (Social and Economic Opportunity) Spearheaded efforts to assist Starke HCA Hospital increase its capacity to provide forensic examinations to survivors of sexual assault. Due to the efforts of the Center's staff and a few dedicated nurses at HCA, the Hospital is now providing forensic examinations in-house instead of sending survivors to Gainesville for this procedure.
- (Public Safety) Worked collaboratively with the Gainesville Police Department to provide outreach to communities affected by gun violence and put forward the Alachua County Gun Violence Resolution to underscore the County's commitment to prevent gun violence in our community.
- (Social and Economic Opportunity) Assisted Veterans to apply for benefits under the newly approved PACT ACT which may impact Gulf Serving Veterans from 1990- present and Vietnam Era Veterans from 1955-1975. Saw a 37.5% increase in requests for benefit application assistance.

FY 2024 Major Priorities

- (Housing) Develop a Community Land Trust and implement a workforce housing ownership program under the 1.0% Infrastructure Surtax.
- (Social and Economic Opportunity) Work with local governments and community providers to develop a plan and identify projects to address substance abuse, utilizing Opioid Abatement Funds.
- (Social and Economic Opportunity) Contract with a provider to implement a Syringe Exchange Program and required components across Alachua County.

Community Support Services Departmental Narratives

- (Social and Economic Opportunity) Develop and release an RFP for the implementation of a Reentry Hub to assist residents returning from incarceration. Based on ranking, contract for services.
- (Social and Economic Opportunity) Conduct a total review of CAPP to include re-examining funding priorities, proposal evaluations, and funding mechanisms to align with the Board of County Commissioner (BoCC) direction to be more inclusive of small agencies. Survey current agencies regarding the CAPP process to assess the process and provide input. Develop and release an RFA solicitation for the CAPP funding cycle beginning FY 2025.
- (Social and Economic Opportunity) Continue to collaborate with the Copeland Community to address priority projects to include a community cleanup day, park upgrades, and host a community educational water workshop.
- (Social and Economic Opportunity) Collaborate with East Gainesville communities to implement a community engagement plan seeking suggestions from the community on what they would like to see for the former Ability Housing Property and present to the BoCC.
- (Social and Economic Opportunity) Re-Brand the Community Stabilization Program to revitalize it to have a greater impact on communities and meet the needs of residents through community participation, education, food accessibility, human service needs, neighborhood improvements, and special initiatives.
- (Social and Economic Opportunity) Purchase and launch a new cloud-based phone system for the Crisis Center hotline system.
- (Social and Economic Opportunity) Implement new suicide prevention policies and procedures for clients and callers of the Crisis Center.
- (Social and Economic Opportunity) Work with the community to determine the best structure for homeless outreach to serve Alachua and surrounding counties of the homeless Continuum of Care.
- (Housing) Continue to work towards the renovation of the Budget Inn to one-bedroom apartments in conjunction with Florida Department of Commerce, utilizing CDBG-CV funds. Purchase a second motel and rehabilitate to efficiency units utilizing Affordable Housing component funds from the Emergency Rental Assistance 2 program.
- (Housing) Recommend revisions to the County Conveyance policy and if approved by the Board, implement changes to escheated property conveyance.

Community Support Services Departmental Narratives

- (Social and Economic Opportunity) Strive to reach more Veterans in the outskirts of Alachua County to include rural populations by having events in the smaller cities to bring attention to Alachua County Veteran Services.

Significant Budget Variances

Community Support Services took over the Justice Mental Health Collaboration Program (JMHCP) from Court Services in 2023.

Other significant budget variances include:

- Fund 019 - Foster Grandparents 15-month award to match up with SFY - \$118,000
- Fund 052 - One-stop gap Homeless Coalition for Shelter - \$150,000
- Fund 052 - One-time funding Homeless Coalition for Outreach - \$350,000
- Fund 206 - Increase in Housing Trust Funding - \$1 million
- Fund 018 - VOCA Reduction in award – (\$70,010)
- Fund 047 - Opioid Settlement and payment - \$176,214

Community Support Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	264,053.85	31,650	31,650
010 Choices	902.50	800,412	843,830
016 FCASV OAG Grant Fund	17,751.00	15,775	15,775
017 FCASV TFGR Grant Fund	121,030.67	37,316	70,347
018 VOCA Grant Fund	415,038.42	509,396	439,386
019 Foster Grandparents Grant Fund	451,528.65	264,145	169,401
023 Crisis Center - 988 Grant Fund	129,714.08	160,199	290,000
031 Choices Flu Mist Trust	5,270.00	543,388	683,903
047 Opioid Abatement Settlement Fund	-	-	305,358
057 Sugarfoot Preservation Sp Assess	48,356.17	286,480	261,906
167 Donation Fund	6,500.00	84,273	101,307
202 CDBG - CV (coronavirus response)	-	-	3,773,189
203 CDBG Neighborhood Stabilization	25,355.55	240,891	336,982
204 Community Development Blockgrant	134,940.82	-	140,000
205 Alachua County Apartments	10,000.00	2,092,338	65,756
206 Affordable Housing Trust Fund	-	-	1,000,000
207 CDBG FY11 Neighborhood Stabilizn	-	79,254	79,254
242 Local Housing Assistance - SHIP	1,557,718.70	1,375,994	2,105,154
251 Local Housing Assistance FY19-20	-	433,241	-
263 GPD-Violence Against Women	58,525.27	67,617	76,620
275 Crisis Mobile Resp Team Grant	238,031.12	174,292	156,796
295 2020A Capital Improv Rev-Med Ex	433,309.00	408,228	408,191
850 Ala Cty Housing Fin Authority	8,901.87	411,000	411,028
Total Funding	3,926,927.67	8,015,889	11,765,833

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,821,837.42	5,048,112	5,159,230
20 - Operating Expenditures	10,490,867.21	14,735,578	19,161,456
30 - Capital Outlay	51,050.20	229,000	5,081,258
Total Operating	14,363,754.83	20,012,690	29,401,944
40 - Debt Service	-	-	-
50 - Grants and Aids	1,262,804.28	1,407,855	2,994,476
60 - Other Uses	257,385.00	2,257,097	1,277,890
Total Expenses	15,883,944.11	23,677,642	33,674,310

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
2900 Css Administration	923,093.89	1,033,270.00	1,391,004
2903 Community Agency Partnerships	1,325,240.28	1,497,327	1,550,856
2904 Outside Agencies Public	695,556.00	783,976	695,556
2905 Medicaid	3,052,511.04	3,375,506	3,475,506
2906 Medical Examiner	1,543,356.44	1,513,518	1,569,288
2907 Mtpo/mvt	158,126.30	190,100	190,100
2908 Public Health Unit	1,619,005.00	1,609,875	1,609,875
2925 Choices	703,720.33	710,597	753,174

Community Support Services

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
2926 Choices/primary Care	100,000.00	105,270	100,000
2940 Crisis Center	752,113.96	1,064,658	1,052,917
2944 Comm Stabilization Pgrm	86,132.65	686,566	993,449
2945 Partners for Productive Community	-	7,088	7,089
2946 Sugarfoot Preserve & Enh District	53,917.06	286,014	260,448
2956 Foster Grandparents	464,368.27	373,158	286,058
2960 Social Services	1,050,953.17	1,409,275	1,463,714
2963 Alachua County Apartments	26,897.14	2,102,338	3,848,945
2965 Veteran Services	287,300.10	366,178	327,629
2966 Rapid Rehousing	228,397.40	789,203	667,739
2967 Permanent Supportive Housing	792,218.50	719,833	832,261
2968 Surtax - Workhouse	-	-	4,999,640
2970 Victim Services	682,587.06	697,979	791,815
2971 Voca Grant	438,221.49	547,412	477,402
2972 Crime Victims	-	2,299	2,299
2975 Housing Rehab and State Initiatv	900,228.03	3,799,335	6,320,679
2988 Swag Comm Health Clinic	-	6,867	6,867
Total Expenses	15,883,944.11	23,677,642	33,674,310

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	Target for 9/30/2024	Staying above 7,605	N/A	N/A
	9/30/2023	Staying above 7,605	On Track	8,368
	9/30/2022	Staying above 7,605	On Track	8,157
	9/30/2021	Staying above 22,500	At Risk	13,629
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)	Target for 9/30/2023	Staying above 108	N/A	N/A
	9/30/2023	Staying above 108	At Risk	18
	9/30/2022	Staying above 108	Off Track	63
	9/30/2021	Staying above 108	At Risk	11
2023 Comment: School year started; gains will be determined at end of school year.				
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Target for 9/30/2024	Staying above 1,500	N/A	N/A
	9/30/2023	Staying above 1,500	On Track	2,006
	9/30/2022	Staying above 1,500	On Track	1,765
	9/30/2021	Staying above 1,500	On Track	1,703
Number of clients assisted - Reported Quarterly (Veteran Services)	Target for 9/30/2024	Staying above 600	N/A	N/A
	9/30/2023	Staying above 600	On Track	1,342
	9/30/2022	Staying above 600	Off Track	398
	9/30/2021	Staying above 600	On Track	752

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health) 2023 Comment: There has been a reduction in the number of clients we planned wanting to get an immunization for COVID-19 since the pandemic has died down for now.	Target for 9/30/2024	Staying above 10,000	N/A	N/A
	9/30/2023	Staying above 10,000	Off Track	8,654
	9/30/2022	Staying above 10,000	Off Track	6,209
	9/30/2021	Staying above 10,000	On Track	15,365
Number of community members who received clinical services or attended a Crisis Center outreach program - Reported Quarterly (Crisis Center)	Target for 9/30/2024	Staying above 1,000	N/A	N/A
	9/30/2023	Staying above 1,000	On Track	4,106
	9/30/2022	Staying above 1,000	On Track	4,477
	9/30/2021	Staying above 1,000	On Track	1,772
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Target for 9/30/2024	Staying above 10,000	N/A	N/A
	9/30/2023	Staying above 10,000	On Track	10,136
	9/30/2022	Staying above 10,000	On Track	11,932
	9/30/2021	Staying above 10,000	On Track	12,145
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Target for 9/30/2024	Staying above 10,000	N/A	N/A
	9/30/2023	Staying above 10,000	On Track	10,800
	9/30/2022	Staying above 10,000	On Track	11,202
	9/30/2021	Staying above 10,000	On Track	12,071

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)	Target for 9/30/2024	Staying above 75	N/A	N/A
	9/30/2023	Staying above 75	On Track	94
Dollar value of VA benefits awarded to veterans assisted by Alachua County Veteran Services - Reported Quarterly (Veteran Services)	Target for 9/30/2024	Staying above \$50K	N/A	N/A
	9/30/2023	Staying above \$50K	On Track	\$277,214
	9/30/2022	Staying above \$50K	On Track	\$130,238
	9/30/2021	Staying above \$90K	On Track	\$117,333
FOCUS AREA: Address the Housing Gap				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	On Track	100%
	9/30/2022	Staying above 70%	On Track	98%
	9/30/2021	Staying above 70%	On Track	100%
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Target for 9/30/2024	Staying above 125	N/A	N/A
	9/30/2023	Staying above 125	On Track	376
	9/30/2022	Staying above 125	On Track	298
	9/30/2021	Staying above 125	On Track	159

Community Support Services Department Measures Summary

FOCUS AREA: Address the Housing Gap				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Target for 9/30/2024	Staying above 25	N/A	N/A
	9/30/2023	Staying above 25	On Track	27
	9/30/2022	Staying above 25	Off Track	14
	9/30/2021	Staying above 25	Off Track	22
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Target for 9/30/2024	Staying above 6	N/A	N/A
	9/30/2023	Staying above 6	On Track	7
	9/30/2022	Staying above 6	On Track	7
	9/30/2021	Staying above 6	On Track	5

Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	Administration	Provides organizational leadership to the department in the areas of budget and finance, human resources, program development, performance management and quality improvement. Provides departmental oversight in the areas of strategic planning, data management, technology, contracts, procurement, communications, public relations, inter-governmental relations, legislative affairs and emergency management, (ESF 6, 11). Directs and monitors the delivery of services to the citizens of Alachua County, as prescribed in the Health and Human Services Master Plan and BoCC's Guiding Vision. Serves as liaison to the Public Health Department and Medical Examiner's Office. Division Directors and Program Managers report directly to Department Director and two Assistant Directors.
Administration	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative, grant oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes documents for signatures.
Administration	Medicaid	State mandated County cost share for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.
Administration	Medical Examiner	State mandated service that conducts autopsies, investigates cause of death and approves all cremations for those who die in Alachua County. This mandated service historically exceeds the budgeted amount, due to the indeterminate nature of forecasting deaths requiring autopsies.

Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	MTPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program. Provides transportation to FGP volunteers that is used as match for the FGP Grant.
Administration	Justice and Mental Health Collaboration Project (JMHP)	The Justice and Mental Health Collaboration Project (JMHP) brings together key stakeholders to improve the identification and treatment of those living with behavioral health concerns that come into contact with the Criminal Justice system. Key stakeholders include the judiciary, law enforcement, state attorney's office, office of the public defender, behavioral health treatment providers, and various community advocacy agencies. In 2017, JMHP received a grant to conduct a process analysis and strategic plan to divert individuals with behavioral health concerns from the criminal justice system. A second grant provided funding to continue research activities and embed a Clinician in Law Enforcement by funding a Co-Responder team in partnership between the Gainesville Police Department and Meridian Behavioral Healthcare. JMHP also assisted with the development of a Central Receiving System and earned Alachua County the 38th Stepping Up "Innovator County" status in the nation.

Community Support Services Summary of Services

Division Name	Program Name	Description
CHOICES	N/A	Administer Surtax Use Fund to contracted non-profit agencies for the delivery of health care services to eligible residents. Provides access to health care services for working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. County dollars provide local match to draw down for Federal and State funds. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts. Funding to Meridian Behavioral Health Services for behavioral healthcare.
Community Agency Partnerships Program (CAPP)	Community Agency Partnerships Program (CAPP)	Administers County funds to contracted nonprofits for the delivery of poverty reduction services to low-income residents. Current funding categories are: Safe, Affordable Housing; Quality Child Care and Education; Adequate Food; Reliable Transportation; Quality Health Care; Reliable Technology; Financial Education and Stability. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts. Administers remaining unexpended CAPP funds from the prior fiscal year via the Special Projects and Community Enhancements (SPACE) grants program.
Community Stabilization Program	Community Stabilization Program	Engagement that focuses on the revitalization of challenged neighborhoods and communities. Builds partnerships with businesses, faith-based organizations, neighborhoods, educational institutions, other County departments, and social services agencies to address issues related to poverty, health, and well-being on a micro, meso and macro level.

Community Support Services Summary of Services

Division Name	Program Name	Description
Community Stabilization Program	Preservation and Enhancement District	<p>This Program supports the Preservation and Enhancement District (P&E) which is a Non Ad Valorem Special Taxing District. By assisting members of the neighborhood with special activities, lawn maintenance, other safety and beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units. The goal of this Program is to promote, protect, and improve the health, safety and welfare of the district neighborhoods for the residents, visitors, and property owners. During the FY23 Budget Development, the P&E board with input from residents, voted to double the door tax to be able to increase funding for improvements and was approved following two public hearings and the FY24 Budget approved by the BoCC.</p>

Community Support Services Summary of Services

Division Name	Program Name	Description
Crisis Center	Crisis Center	<p>The County Crisis Center (ACCC) services include 24-hour telephone crisis counseling that is administered via local crisis lines, 311/Critical Information. The ACCC also provides 24-hour face-to-face counseling and crisis intervention services including: (a) emergency walk-in counseling, (b) daytime counseling appointments, (c) Family Clinic counseling appointments for couples and families (d) emergency crisis intervention mobile outreach [Care Team], (e) community trauma response services, (f) Survivors of Suicide Support Group, and (g) counseling for the Alachua County Employee Assistance Program. The ACCC has approximately 120 highly trained volunteers who support staff in providing many of these services. In addition, the ACCC offers extensive training and education in suicide and crisis intervention to professional and community organizations, businesses, and specialized programs for medical and mental health professionals. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies. ACCC is also a highly regarded training site for psychology and counseling graduate students.</p>
Crisis Center	988 Hotline	<p>The Crisis Center is a part of the 988 Suicide and Crisis Lifeline network and responds to calls from the North Central Florida area. The 988 line provides free and confidential emotional support to people in suicidal crisis or emotional distress 24 hours a day, 7 days a week.</p>

Community Support Services Summary of Services

Division Name	Program Name	Description
Crisis Center	Mobile Response Team	The Crisis Center's Mobile Response Team (MRT) provides 24/7 mobile outreach. Mobile outreach services are requested by schools, law enforcement, community agencies, families and other concerned parties. Services include crisis intervention, risk assessment, referral/warm hand-off, and follow up/service coordination. MRT staff respond to calls, as well as travel on site, in effort to deescalate and divert from hospitalization when appropriate.
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	Focus on the well being of seniors in Alachua County. Recruits and places volunteers aged 55 and older in public schools and private non-profit and proprietary child care organizations serving children with special or exceptional needs. FGP provides a stipend to low-income senior volunteers who fall below 200% of the Federal Poverty Line. This Program is funded by a Federal grant with County funds and host in-kind match.
Housing Programs	Administration	Housing Staff administers programs detailed below to support the related housing needs of low to moderate income Alachua County residents that reside in the unincorporated areas.
Housing Programs	State Housing Initiatives Partnership	State Housing Initiatives Partnership (SHIP) is a state-funded affordable housing program designed to create and preserve affordable housing. SHIP funds are used to assist income-eligible households with home repairs and down payment assistance. Other strategies may be applicable.

Community Support Services Summary of Services

Division Name	Program Name	Description
Housing Programs	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County applies for Federal CDBG funds from the State of Florida's Department of Commerce (DoC) on a competitive basis. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. This grant funding is available on a three year cycle can only be applied for when the prior grant is fully closed out. Neighborhood Stabilization Program (NSP) - Alachua County completed NSP grants to acquire and rehab 36 foreclosed homes in neighborhoods distressed by high foreclosure rates. The three organizations providing NSP rental housing are the Alachua County Housing Authority, Meridian Behavioral Healthcare, and Neighborhood Housing and Development Corporation. The County has a sub-recipient agreement and conducts annual monitoring of each organization. These agencies are to return proceeds from annual rental revenue.
Housing Programs	Alachua County Housing Finance Authority	Provides staff support to the Alachua County Housing Finance Authority (ACHFA). As part of the liaison responsibilities, Housing Staff manage the invoicing and collection of annual administration fees earned by the ACHFA from developers who have participated in Multi-family Mortgage Revenue Bond Issues. ACHFA partners with Affordable Housing Advisory Committee (AHAC) to review all affordable housing projects recommended for development. Consultation will be engaged to make recommendations for best practice for establishing a Community Land Trust.

Community Support Services Summary of Services

Division Name	Program Name	Description
Housing Programs	Affordable Housing Trust Fund	On May 25, 2021, the BoCC adopted Ordinance 2021-06 establishing the Affordable Housing Trust Fund and creating a new Section 39.5.10 of the Alachua County Code. The Trust authorizes use of funds for the development and preservation of affordable community housing within Alachua County; and the provision of direct financial and technical assistance to qualified housing projects or eligible individuals. Additional revenue to the Trust Fund may come through the sale of escheated properties owned by the County that are found appropriate for affordable housing.
Housing Programs	1.0% Infrastructure Surtax - Affordable Housing portion	On November 8, 2022, the electors of Alachua County passed the 1.0% Infrastructure Surtax (IST), a 10-year, full-cent sales tax commencing January 1, 2023, and ending December 31, 2032. Fifteen percent of the full-cent IST may be used for land acquisition in support of affordable/workforce housing and economic development relating to housing in Alachua County. The Ten Year estimate of funding is approximately \$56,494,689.
Public Health Unit	Health Dept., Influenza Vaccine, WeCare	Provides funding for the following: Primary Care, After Hours Primary Care, WeCare (specialty care) and the annual influenza vaccine program.
Public Partnerships	Meridian	Funding to Meridian Behavioral Health Services for behavioral healthcare services. County dollars provide local match to draw down Federal and State funds. Meridian has agreed additional funding will be used to eliminate the waiting list for Alachua County residents seeking detoxification and residential treatment services. This additional funding could also be used as any match required under funding for a Central Receiving Facility.

Community Support Services Summary of Services

Division Name	Program Name	Description
Social Services	Please see descriptions of programs and services listed below.	Provides social service assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, rent/mortgage and utility payments, urgent special needs, public transportation, final disposition and eligibility determination for County fee waivers.
Social Services	Health Care Responsibility Act (HCRA)	State mandated payment for eligible indigent county residents receiving emergency services at out-of-county Florida hospitals.
Social Services	Indigent Burial and Cremation	State mandated disposal (cremation preferred) of unclaimed and indigent human remains. Eligible deceased are those low-income individuals who die in Alachua County and whose household income was at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Prescription Assistance	Provides financial assistance to obtain prescribed medication, medical supplies and equipment for low income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Primary Care	Provides financial assistance to access primary care and outpatient diagnostic services for low-income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Homeless Prevention	Provides rent, mortgage and utilities assistance to eligible low-income residents living at or below 150% of the Federal Poverty Level Guidelines to prevent eviction and utility cut off. This program helps to prevent homelessness by keeping families intact and in their homes.
Social Services	Homeless Services - Permanent Supportive Housing	This program provides direct services to some of the County's most vulnerable unhoused residents. The Division has implemented a "Housing First" model to address homelessness through Permanent Supportive Housing. All referrals come through the local Homeless Continuum of Care Coordinated Entry.

Community Support Services Summary of Services

Division Name	Program Name	Description
Social Services	Homeless Services - Rapid Rehousing	This program provides direct services to some of the County's vulnerable unhoused residents in need of up to 2 years of support in housing. The Division has implemented a "Housing First" model to address homelessness through Rapid Rehousing programs. All referrals come through the local Homeless Continuum of Care Coordinated Entry.
Social Services	Social Security Benefits Coordination	The SOAR Case Manager and Forensic SOAR Case Manager oversees and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities who are homeless in the community, in the Alachua County Jail, or recently released from the jail. The SOAR Case Managers assist in submitting new applications, benefit reinstatement, benefit appeal process and the general benefit application follow-up with SSA, DDS and ODAR offices. The SOAR Case Managers employ the SOAR Model in assisting people with disabilities to obtain SSI/SSDI Benefits.
Social Services	Emergency Rental Assistance Program	ERAP is a Federal Grant intended to assist households who cannot pay or are having difficulty paying rent and/or utilities due to the COVID-19 pandemic. It can assist eligible households with the payment of late rent and/or utilities and may also assist with rent payment in advance. Alachua County was awarded ERA 1 and ERA 2 funds and is working with a third party administrator to assist with application processing and approvals. Alachua County is providing final approval, payment processing as well as outreach and housing stability services through a Case Manager I and Senior Accounting Clerk positions. A component of the Housing Stability Program contracts with non-profit legal providers to assist residents in remaining housed. Additional funding in the form of Affordable Housing will be utilized to rehabilitate motels or apartment units that the County acquires.

Community Support Services Summary of Services

Division Name	Program Name	Description
Veteran Services	Veteran Services	There are approximately 20,000 Veterans residing in Alachua County, many of whom are returning from active duty. Through individual and group sessions, County Veteran Service Staff assist Veterans and their families to apply for benefits and link them with services.
Victim Services and Rape Crisis Center	Victim Services and Rape Crisis Center	<p>The Center provides confidential support to victims and survivors of crime through 24 hour crisis intervention services. This includes counseling, accompaniment during a sexual assault medical exam or a legal hearing, information about victims' rights, assistance with the Victim's Compensation Program, referrals for local financial assistance programs, and advocacy services, such as assisting a survivor with securing services to support healing or ensuring their voice is heard as their case progresses. Meeting the needs of a broad range of clients is important, and the Center has bilingual victim advocates available for Spanish speaking victims. In addition to providing services to many different types of crime victims, the Center is a certified rape crisis center, and provides specialized services to sexual violence survivors in Alachua, Bradford and Union Counties. While services are provided in collaboration with area law enforcement agencies and the judicial system, crime victims are not required to report the crime to access services, unless mandatory reporting laws apply.</p> <p>7.75 FTE's are funded through the Victims of Crime Act (VOCA) grant, 1 FTE has been funded through Gainesville Police Department, 3.25 FTE's are funded by grants with the Florida Council Against Sexual Assault (FCASV), and 5 FTE's are funded through Alachua County ad valorem taxes. Only 16 FTEs are funded as of 10/1/2023.</p>

Community Support Services Summary of Services

Division Name	Program Name	Description
Victim Services and Rape Crisis Center	Child Protection Team	The Child Protection Team is tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.

Court Services



Court Services Departmental Narratives

Mission Statement

The Department of Court Services' mission is to reduce the need for incarceration by rendering timely and accurate information to the Courts while providing a continuum of cost-effective, community-based services to the citizens of Alachua County with emphasis on accountability and preserving public safety.

Vision Statement

Services will be professional, responsive, and consistently available to the community.

Dignity and fairness will serve as our guiding principles.

We will have a seamless continuum of treatment, social services, and community supervision programs readily available and tailored to the needs of the individual client.

No one will be incarcerated who can be effectively and safely managed in the community.

Executive Summary

The Department of Court Services is primarily a general fund department which has a long history of providing an array of screening, supervision, and treatment services for people under the jurisdiction of County and Circuit courts of Alachua County.

The department is organized into two divisions: Investigations and Community Supervision, and Clinical and Treatment Services. Court Services has an extensive footprint which includes a staff of 72 FTEs. The Department provides an array of services to clients, including internal and external stakeholders, such as the judicial and law enforcement community, County staff, and the Board of County Commissioners. The Department leads and manages numerous programs and services to include screening and reporting at First Appearance; screening and release coordination by the Centralized Screening Team (CST) at the jail who provide bond reduction recommendations to the court; Pretrial Supervision; Community Service; Probation; Day Reporting; Treatment Courts (Drug, Mental Health, and Veterans); a Drug Testing Lab; Metamorphosis Residential Treatment Center; and Opus Outpatient Treatment Services.

Court Services Departmental Narratives

In addition to programs, the Court Services Pretrial and Probation Programs have been accredited by the Florida Corrections Accreditation Commission, Inc., (FCAC). Alachua County was the first non-sworn agency in the United States to achieve accreditation and received its first initial Accreditation Certificate on February 19, 2008. Accredited programs are recognized as maintaining the highest standards of professionalism and employing evidence-based practices that have been determined to achieve the best results. Alachua County Pretrial and Probation Services is currently one of only five pretrial and probation programs in Florida that have met the rigorous accreditation requirements. The accreditation will remain in effect for a period of three years. This is a major accomplishment and a credit to not only Pretrial and Probation, but the entire Department.

Court Services worked closely with the Alachua County Accreditation Manager towards National Association of Pretrial Services Agencies (NAPSA) Re-accreditation. An assessment for reaccreditation occurred in July 2023. This re-accreditation further recognizes a daily commitment to NAPSA accreditation standards regarding pretrial release.

The Department is committed to serving the community through enhanced services delivered to criminal justice clients and system stakeholders. As an option, when necessary, the Department can remain operationally efficient and effective through use of a distributed workforce platform, allowing for continued responsiveness to the Judiciary, State Attorney, Public Defender, and other court stakeholders.

FY 2023 Accomplishments

- (Social and Economic Opportunity) Achieved Florida Corrections Accreditation Commission (FCAC) Accreditation for Pretrial & Probation Programs.
- (Social and Economic Opportunity) The overall Jail Population Manager's success rate for clients released from the Alachua County Jail with urgent chronic medical and mental health issues was 80%.
- (Social and Economic Opportunity) Served over 1,264 clients in the Community Service program in the performance of 26,982 community service hours, to include 7,818 hours completed on the Work Crew.
- (Social and Economic Opportunity) Worked with community advocates to identify needed services for those reentering the community from incarceration.
- (Social and Economic Opportunity) Celebrated Drug Court 30-Year Anniversary.

Court Services Departmental Narratives

FY 2024 Major Priorities

- (Social and Economic Opportunity) Implement a new Electronic Health Recording system to improve clinical and case management of clients within Metamorphosis and OPUS Treatment Programs.
- (Social and Economic Opportunity) Establish 45-day clean date protocol written into the department's Urinalysis (UA) policy, as accepted by the Courts.
- (Social and Economic Opportunity) Confirm reaccreditation through the National Association of Pretrial Services Agencies and ensure meeting all reaccreditation requirements.
- (Social and Economic Opportunity) Work with local governments and community providers to identify projects to address substance abuse, utilizing Opioid Abatement Funds.
- (Social and Economic Opportunity) Conduct a Criminal Justice stakeholder summit on Court Services Programs.
- (Social and Economic Opportunity) Engage external consultants to review Court Services programs. Working with staff and Courts, Judiciary, States Attorney, Public Defender, and community advocates and make recommendations for the best configuration and operational plan.

Significant Budget Variances

There were numerous program and budget changes within the Court Services Department during 2023. The Work Release Program was closed. The Work Release budget was \$1,642,118 and the program had 11 FTEs. Court Services transferred the Justice Mental Health Collaboration Program (JMHCP) to the Community Support Services Department during this fiscal year which resulted in the transfer of one FTE. Additionally, the Criminal Justice Mental Health Substance Abuse Grant (CJMHSAG) ended during the fiscal year, there was no FTE reduction associated with conclusion of this grant.

Court Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	487,836.94	444,000	173,500
061 Justice/MH Collaboration Program	172,644.39	318,107	318,107
106 Dori Slosberg Driver Ed Safety	128,118.75	175,000	130,000
167 Donation Fund	-	4,686	4,686
221 Alcohol and Other Drug Abuse	3,650.59	34,645	32,231
238 Legal Aid Program	31,395.10	38,371	38,371
265 Metamorphosis Grant Fund	1,327,940.01	645,422	431,857
Total Funding	2,151,585.78	1,660,231	1,128,752

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	5,674,413.67	6,675,017	5,793,979
20 - Operating Expenditures	5,315,963.82	5,881,233	7,522,868
30 - Capital Outlay	-	-	-
Total Operating	10,990,377.49	12,556,250	13,316,847
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	645,422.00	645,422	431,857
Total Expenses	11,635,799.49	13,201,672	13,748,704

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
3600 Court Services Drug Court	759,146.44	890,653	894,524
3610 Metamorphosis	1,323,013.04	1,296,874	866,830
3612 Justice & Mental Health Coll	176,359.98	318,107	318,107
3620 Probation	950,916.93	1,435,648	1,266,019
3630 Work Release	1,428,761.91	1,642,118	-
3640 Day Reporting	310,838.34	393,055	252,232
3650 Slosberg Driver Education Safety Program	133,406.75	175,000	130,000
3651 Legal Aid Program	71,964.24	79,749	79,749
3655 Mental Health Training	370,502.91	399,350	399,350
3658 Juvenile Detention Center	1,043,376.00	1,051,562	2,708,946
3661 Inmate Medical	2,500,000.00	2,500,000	2,500,000
3670 Community Service	555,907.91	699,109	515,431
3680 Pretrial	1,691,451.06	1,955,645	1,846,510
3690 Outpatient & Aftercare Treatment Program	320,153.98	364,802	335,352
3695 Court Services Admin	-	-	1,635,654
Total Expenses	11,635,799.49	13,201,672	13,748,704

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis) 2023 Comment: During this quarter, the mean occupancy for Metamorphosis' was sixteen (16). Attendance this quarter increased due to fewer immediate COVID and medical department holdups from our local jails. Also, court ordered offenders, referred from either an Alachua County Treatment Court or from a local probation agency, have been getting referred, screened, and ordered in a timelier manner. Similarly, to our last three quarters, the quarter also received an excessive amount, roughly forty-four.	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	76.00%
	9/30/2022	Staying above 80%	On Track	80.95%
	9/30/2021	Staying above 80%	Off Track	76.00%
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis) 2023 Comment: This total reflects the number of the programs graduates this quarter that are enrolled and actively participating in the Metamorphosis Aftercare Program. During this quarter, Metamorphosis had two (2) residents complete/graduate from the residential program.	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	100%
	9/30/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis) 2023 Comment: This is the total number of therapeutic hours, minus approximately eight (8) hours for sleep per day, the residential program was able to attain. For this quarter, Meta's average daily occupancy was sixteen (16) residents.	Target for 9/30/2024	Staying above 7,000	N/A	N/A
	9/30/2023	Staying above 7,000	On Track	1,472
	9/30/2022	Staying above 7,000	On Track	22,413
	9/30/2021	Staying above 7,000	On Track	22,413
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial) 2023 Comment: The number of Pretrial defendants who have successfully completed the program has remained consistent. However, successful completion is impacted by the release of defendants who are deemed mentally incompetent by the Court to our program, as well as clients failing to maintain contact once they are released, (i.e., defendant is to contact Court Services upon release from MH provider, etc.)	Target for 9/30/2024	Staying above 75%	N/A	N/A
	9/30/2023	Staying above 75%	On Track	95.0%
	9/30/2022	Staying above 75%	On Track	84.0%
	9/30/2021	Staying above 75%	On Track	79.6%
Percent of pretrial investigations completed prior to First Appearance Reported Quarterly (Pretrial) 2023 Comment: Investigations for First Appearance continue to be conducted daily for everyone who appears before the judiciary during court. Their criminal history is reviewed and information is documented for the judiciary to make an informed release decision.	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	100%
	9/30/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of new clients released to Pretrial Supervision - Reported Quarterly (Pretrial) 2023 Comment: Pretrial Supervision numbers have remained consistent based on continued releases from Bond Reduction Hearings and special hearing for those defendants who are deemed mentally incompetent by the Court.	Target for 9/30/2024	Staying above 50	N/A	N/A
	9/30/2023	Staying above 50	On Track	204
	9/30/2022	Staying above 50	On Track	166
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services) 2023 Comment: 140 cases were closed during this period. There were 116 Successful closures and 24 Unsuccessful closures. This represents an increase of 8.4% from the previous quarter's success rate.	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	On Track	82.9%
	9/30/2022	Staying above 70%	On Track	82.6%
	9/30/2021	Staying above 70%	Off Track	68.6%
Percent of probationers who successfully complete probation - Reported Quarterly (Probation) 2023 Comment: 116 cases successfully terminated during the fourth quarter of this FY23. This reflects the staff's diligent supervision of their caseloads. This allowed the program to end the year on track at 51.3%	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	51.3%
	9/30/2022	Staying above 50%	On Track	53.9%
	9/30/2021	Staying above 50%	Off Track	49.6%
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting) 2023 Comment: Day Reporting numbers have remained consistent due to the continued use of the TAD Monitoring Program by the Judiciary.	Target for 9/30/2024	Staying above 25	N/A	N/A
	9/30/2023	Staying above 25	On Track	40
	9/30/2022	Staying above 25	On Track	36
	9/30/2021	Staying above 25	On Track	27

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial) 2023 Comment: First Appearance staff complete Risk Assessments using the validated Florida Pretrial Risk Assessment Instrument.	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	100%
	9/30/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service) 2023 Comment: Work Crew exceeded the target goal by performing 63 projects in the community this quarter.	Target for 9/30/2024	Staying above 1,000	N/A	N/A
	3/31/2023	Staying above 1,000	On Track	1,896.5
	9/30/2022	Staying above 1,000	On Track	1,504.5
	9/30/2021	Staying above 1,000	On Track	1,324.5
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court) 2023 Comment: The employment numbers are back up, as hiring has increased locally.	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	On Track	81%
	9/30/2022	Staying above 70%	On Track	71%
	9/30/2021	Staying above 70%	On Track	93%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court) 2023 Comment: Please note that our “% still in program” down to 70% this is due to losing 1 client who w absconded from Metamorphosis , 1 client opting out because she did not want to go to residential treatment at Meta, 2 clients who absconded, 1 client opting out without a reason being given, 2 clients being discharged for breaking a cardinal rule (Cheating on Urine tests)and 2 clients Graduated this quarter, so our Positive outcomes is at 77%.	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	Off Track	70%
	9/30/2022	Staying above 70%	On Track	82%
	9/30/2021	Staying above 70%	On Track	86%
Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service) 2023 Comment: Community Service clients exceeded the target goal during the 4th quarter. Calculated at a rate of \$11 per hour, this equates to an estimated dollar value of \$75,927.50 to the community!	Target for 9/30/2024	Staying above 3,500	N/A	N/A
	9/30/2023	Staying above 3,500	On Track	6,902.5
	9/30/2022	Staying above 3,500	On Track	6,329.5

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service) 2023 Comment: 720 hours were performed by clients on the Work Crew at County-owned properties and departments. 117 hours were performed by individual clients assigned directly to County-owned properties and departments.	Target for 9/30/2024	Staying above 150	N/A	N/A
	9/30/2023	Staying above 150	On Track	837.00
	9/30/2022	Staying above 150	On Track	1,288.75
Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS) 2023 Comment: During the 4th quarter, OPUS received a total of 22 referrals from Court Services programs. Of those referrals, 17 of the evaluations were completed within 10 days. Of the 5 referrals that were not completed within 10 days, 2 clients opted out, 2 were unsuccessfully discharged from treatment court due to non-compliance, and 1 no-showed to her appointment that was 8 days from the referral. Considering the circumstance within OPUS' control and the standard of conducting evaluation within 10 days of referral, OPUS achieved a 100% success rate.	Target for 9/30/2024	Staying above 75%	N/A	N/A
	9/30/2023	Staying above 75%	On Track	100%
	9/30/2022	Staying above 75%	On Track	95%

Court Services Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration staff provides leadership and clerical support such as: standard office support as well as, compiling and verifying statistical data or reports, performance measurements, providing criminal histories (approx. 1,000/mo.) for Pretrial which are used to communicate critical information for First Appearance Court that is held 365 day/yr. Provides front desk services for all Court Services visitors. Receives, transfers, and/or assists callers. Initiates and completes intake process of new probation and community service clients. Enters data into the department information system. Creates and submits department service work orders. Provides coordination department policies and assists with program accreditation. Processes department Expunge/Seal Orders. Prepares program documentation such as violation reports, affidavits, arrest warrants, statistical reports, etc. Collects, enters and reconciles probation program fees into system for deposit. Also, assists with reporting Failures to Appear reports and Citizens Right to Know reporting and other types of violations. Assists with grant monitoring and reporting. Maintains inventory of assets. Maintains and provides support for the department Information System and access to the criminal justice information network equipment including connectivity, security, recertifications and proper operation as required by the FDLE and FBI.</p>
Aids and Assistance	(Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center)	<p>Monitor fee collections for special funds. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure timely and accurate payments.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Aids and Assistance	Justice and Mental Health Collaboration Grant Program (JMHCP)	JMHCP is a three (3) year grant award from the Bureau of Justice Assistance. The Program has multiple objectives but the overarching one is to enhance the efforts of partner agencies to better serve those living with mental illness who are at risk of entering or are in the criminal justice system. This grant makes possible the addition of a co-responder model (combined law enforcement officer and clinician) along with peer specialists to provide outreach to those who make mental-health related calls. At a different level, the Program also seeks to better coordinate care between the multiple agencies of the criminal justice and behavioral health systems. Other key objectives are to support training and research.
Aids and Assistance	Mental Illness Work Group (MIWG)	The Mental Illness Work Group provides resources to address the mental health treatment needs of those adults involved in the criminal justice system. Funds are used to contract with Meridian Behavioral Healthcare for needed treatment and case management services.
Inmate Medical	Inmate Medical	Court Services manages the payments of medical care, treatment, hospitalization and transportation for any person ill, wounded, or injured during or at the time of arrest.
Clinical and Therapeutic Programs	Felony Forensics Division	<p>Felony Forensics Division offers competency restoration service and monitoring for felony defendants incompetent to proceed with the legal process.</p> <ul style="list-style-type: none"> • Refers defendants to appropriate treatment provider and monitors defendant treatment progress. • Maximum supervision is five years • State Attorney prepares post-competency decision and referral to appropriate treatment court or prosecution

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Drug Court	<p>Offers an intensive community supervision and treatment program with routine judicial oversight for felony defendants with substance use or co-occurring disorders:</p> <ul style="list-style-type: none"> • Offers a minimum of one-year intensive supervision • Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals. • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Direct service integration with court service OPUS (out-patient treatment) program and court service Metamorphosis (residential treatment) program • Contract service integration with Creative Counseling Services for Intensive Outpatient treatment services • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in increased future employment, education, and housing opportunities. • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs • Drug Court also operates the treatment court drug testing laboratory (1.0 FTE) and provides supervision of Veterans Treatment Court and Mental Health Court • Integrated operation with Mental Health Court, Veterans Treatment Court, Metamorphosis and OPUS <p>Provides additional drug testing services for other Court Service programs (e.g., Day Reporting, Probation, and Pretrial Services)</p>

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Veterans Treatment Court	<p>Provides intensive community supervision and treatment programming with routine judicial oversight for qualified military veteran misdemeanor and felony defendants with substance use, mental health, or co-occurring disorders:</p> <ul style="list-style-type: none"> • Offers a minimum of one-year intensive supervision • Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism <p>Direct service integration with U.S. Veterans Administration treatment and medical services, Creative Counseling Services for Intensive Outpatient treatment services and court service Metamorphosis (residential treatment) program.</p> <ul style="list-style-type: none"> • Contract service integration with Creative Counseling Services for Intensive Outpatient treatment services • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in future employment, education, and housing opportunities • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs.

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Mental Health Court	<p>Provides community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders:</p> <ul style="list-style-type: none"> • Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other appropriate service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Reduces jail population by approximately 20 inmates per day • Direct service integration with Meridian Mental Health for Medication Management and short-term residential services. In addition to, court service OPUS (Outpatient) Creative Counseling Services for Intensive Outpatient treatment services and Metamorphosis (long-term residential treatment) substance abuse programming. • Successful completion requires demonstration of stable medication management and the demonstration of a drug-free lifestyle. • Average supervision time of approximately nine months to one year • State Attorney dismisses original charges for successful participants. This results in increased future employment, education, and housing opportunities (program is diversion only)

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Metamorphosis	<p>A Residential treatment program for adult, chronic Substance Dependence clients or clients with co-occurring disorders, (both mental health and substance abuse). Licensed by the Department of Children and Families and receives state funding. Alternative to jail, which is historically supported by judiciary system both for residential and aftercare services and is part of the continuum of care for other programs. Length of stay 6-12 months; Clinical Staff have master's degrees with mental health training. Intense therapy provided using Cognitive Behavior Therapy, an evidence based practice. Trauma, mental health, and family issues are also addressed by therapeutic interventions. Psycho-educational groups such as; parenting, anger management, life skills and relapse prevention planning are provided. Employment required (unless they are disabled) prior to graduation. Two transitional housing units that allow people to save money and have a slow, stable and structured transition back into the community. Participants pay 50% of their income to the program while employed. Intensive Aftercare treatment available following a successful completion of residential treatment.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	OPUS Outpatient Treatment	<p>An onsite Outpatient & Aftercare Treatment Program licensed by the Department of Children and Families and governed by 65D-30 that provides treatment for adults with substance use disorders/ co-occurring mental health disorders: Completes Screenings, Assessments, Level of Care Recommendations and eligibility determinations for Drug Court, Mental Health Court, Veteran's Court (individuals ineligible for VA benefits), Probation, & Day Reporting clients. Provides individual & group treatment using Evidence-Based Practices. Performs case coordination with Treatment Court & Day Reporting staff, & consults with medical & psychiatric providers for continuity of care. Provides Weekly personal development and life skills groups. To reduce recidivism, provides aftercare treatment to participants upon successful completion. Partnering with the Department of Health, Opus offers quarterly HIV educational classes/presentations and free HIV testing and Hepatitis A vaccinations to clients of Opus as well as other participants of Court Services.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Investigations	<p>Per Florida Statute, Pretrial Investigations are completed on arrestees for First Appearance Hearings 365 days a year. Staff interviews defendants and verifies information via phone contact with relatives, friends, employers, etc.; and reviews local, State and National criminal histories. Staff also complete and review pretrial risk and needs assessments on all interviewees. Staff compile and present Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk / needs assessments and information related to whether the persons are designated a violent felony offender of special concern (AMA/JLA). Pretrial Services Court Officers also attempt to contact victims of domestic violence during the investigation process to ascertain whether there are safety and/or security concerns that need to be reported to the Judge during First Appearance. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions, based on Florida Statutes which address public safety.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Centralized Screening Team (CST)	<p>Court Services has a jail population review process that is performed by a Centralized Screening Team (CST). CST screens eligible detainees who remain in custody within 96 hours after their First Appearance Hearing. In collaboration with the Department of the Jail, the judiciary and treatment partners, the Pretrial Release Assessment Specialists develop and propose release options to manage and supervise low and high risk offenders ordered to participate in community based supervision programs. Referrals for program screenings can be made by defense attorneys and community partners for defendants in a pretrial status who remain in custody and are appropriate for Court Services programs. CST also provides screening results to attorneys to expedite releases at bond reduction hearings.</p>
Investigations and Community Supervision	Case Management	<p>Pretrial Case Management provides the judiciary with a cost effective alternative to incarceration pending case disposition. The defendant's supervision can be customized to address their risk and needs, while addressing concerns the Court may have about an unsupervised release. Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail bed space for high risk defendants. Pretrial Services works in partnership with community based social service and treatment providers. Pretrial defendants are referred to local community treatment providers for services as ordered by the court. Substance abuse, mental health and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS/TAD)	<p>Pretrial Services fully utilizes technology and provides Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors their whereabouts 24/7 and is an excellent tool to monitor compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. Defendants who are not indigent are required to pay the fees associated with their supervision. This program is also an alternative to jail for inmates with significant medical issues. Staff in this program also supervise Thermal Alcohol Detection (TAD). TAD is for pretrial defendants and sentenced misdemeanor offenders needing the most intensive level of community supervision in all Court Services venues. TAD monitors their compliance with abstaining from the use of alcohol.</p>
Investigations and Community Supervision	Probation	<p>The Probation program provides judges with a cost effective alternative to sentencing misdemeanor and traffic offenders to jail. Probationers are supervised in the community by staff who monitor compliance with conditions ordered by the court. Conditions of supervision may include monthly reporting, participating in treatment, maintaining employment, completing community service work, paying court assessed fines/court cost, restitution and cost of supervision and to incur no new law violations. Probation officers are required to visit probationers at their place of residence and/or their place of employment.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Probation - Domestic Violence	Specialized caseloads are designated for offenders charged with domestic battery. These caseloads require specialized training and experience dealing with probationers who exert abusive power and control issues over their victims. Additionally, caseloads involve a high level of victim contact and rapid response when victims may be endangered by probationers who violate court orders. Supervising Officers operate with public safety of victims as their primary concern. Violation of no-contact with victim orders could result in jail sentences of up to 364 days.
Investigations and Community Supervision	Day Reporting	Day Reporting is an intensive form of community supervision designed for pretrial defendants and sentenced offenders who pose high risks with accompanying high needs. Consequently, program participants have daily contact with program staff to allow for effective oversight and supervision of their cases in a community based program verses being incarcerated in jail. Individuals are required to participate in treatment, educational, and rehabilitative activities according to structured schedules. In addition to being utilized as a final alternative for individuals failing to comply with previous county probation sentences, the program also serves as an alternative to pretrial incarceration for defendants who would remain in custody but for the structure provided through Day Reporting Program.

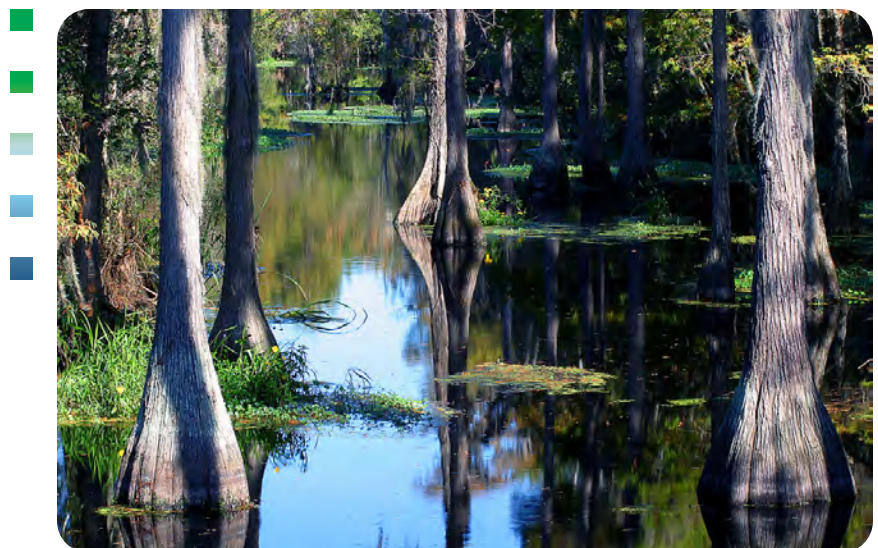
Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Community Service	<p>The Community Services Program recruits and coordinates governmental and non-profit agencies as worksites so that individuals can complete community service hours as ordered by the Court. These hours are ordered as a condition of county or state probation, as conditions of deferred prosecution and other diversion agreements with the State Attorney and City Attorney Offices, Treatment Courts, Civil Court and other County Compliance Courts. Staff monitors the completion of hours/days worked. Compliance is reported back to the Court and other appropriate entities. Program participants assigned to do community service hours are placed at worksites according to their skills, location, and criminal history. Worksites, including agencies that address the needs of children and their families are available to be worked days, nights, and weekends.</p>
Investigations and Community Supervision	Community Service -Work Crew	<p>The Community Service Work Crew Program provides a sentencing option for Courts in lieu of weekend and short term jail sentences. Judges sentence offenders to a specified number of days on the Work Crew, which operates 7 days a week. Work Crews provide assistance to non-profit and governmental agencies, including other County Departments that experienced staff and service level reductions, and to agencies with a focus on preservation of natural resources. This program is also used to perform designated community projects. Within Court Services, Work Crew is used to sanction Drug Court participants who do not adhere to program rules and policies, and to assist defendants with program fees.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Community Service - Level 1 Compliance	The Community Service - Level 1 Compliance Program provides community supervision to individuals placed on traffic and misdemeanor probation by monitoring payments of court costs, completion of community service hours, attendance at specified classes, collecting payments for cost of supervision and other special conditions. Misdemeanor and traffic cases are sentenced to this level of supervision when they need to comply with basic court ordered conditions. Individuals receive automatic termination of probation upon successful completion of all conditions.
Investigations and Community Supervision	Jail Population Manager	The employee assigned to this classification is responsible for researching jail population management strategies and programs; determining best practice methodology and implementing effective and efficient program policies. Additionally, this employee is responsible identifying, triaging and coordinating the expeditious and safe release of in custody inmates presenting special needs and considerations.

Environmental Protection



Environmental Protection Departmental Narratives

Mission Statement

The Environmental Protection Department's mission is to support a community ethic of environmental resiliency and responsible environmental stewardship of the water, air, and living resources in Alachua County.

Land Conservation and Management: To acquire, improve, and manage environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource-based recreation.

Vision Statement

Environmental resiliency will be achieved and clean water, air, and land, and healthy flora and fauna will be preserved and protected in Alachua County by optimizing, not compromising, the balance between natural systems and people.

Land Conservation and Management will be a leader in conserving, restoring, and maintaining the most important natural areas of Alachua County.

Executive Summary

Alachua County is known for clean water, air, greenspace, and abundant fish and wildlife. Our local environmental resources range from the clear springs and underwater caves on the Santa Fe River, to scenic prairie vistas, the Lake Santa Fe and the Newnans-Lochloosa-Orange Lake systems, Gainesville creeks, the eastern wetlands and flatwoods, unique stream to sink basins, the Floridan aquifer, and good air quality.

Our citizens share strong community values for enjoying and protecting these precious natural resources for current and future generations. Alachua County's long-standing support for local environmental protection programming is an affirmation of these community values. The Department's programs include Water Resources, Natural Resources, Petroleum Cleanup and Tank Compliance, Hazardous Materials and Waste Management, and Land Conservation and Management.

Climate change and the increased demand for water required for population growth and land development creates new challenges in protecting our local springs, creeks, lakes, rivers, prairies, wetlands, and forests. Cutbacks in State and Federal funding for environmental programming have prompted Alachua County to assume more responsibility for environmental stewardship.

Environmental Protection Departmental Narratives

Recent hurricanes and flooding events have reminded us of the importance of adequately maintaining existing stormwater infrastructure and keeping new development out of protected wetlands and floodplains. The County's amendments to the Water Quality Code to strengthen stormwater treatment and wetland protection will increase community resiliency to extreme weather events and climate change.

Environmental Protection programming continues to be focused on strengthening local capacity for environmental resiliency. The Department, with the assistance of the sustainability manager, is coordinating the county-wide efforts on addressing climate related issues and in the development of a county-wide Climate Action Plan. Although the department's historical emphasis on water resource protection remains, existing programs are being updated to better respond to emerging concerns about climate change. As an interior Florida county, Alachua County's best return on investment for adapting to climate change, extreme weather, and protecting diminishing water supplies continues to be protecting wetlands, floodplains, natural areas through a combination of conservation land acquisition, investing in green infrastructure, and environmental regulation.

In Alachua County, the remaining undeveloped lands tend to have more environmental constraints to development such as significant uplands habitats, aquifer vulnerability, wetlands, or drainage limitations. Careful environmental planning and review is required to ensure that natural resource impacts are minimized as future land development occurs.

The County's success in protecting local natural resources will continue to depend upon establishing and maintaining stewardship partners. Citizens; municipalities; regional, state, and federal governments; schools; businesses; and non-governmental organizations all play important environmental protection roles in Alachua County. The Board of County Commissioners support for these local environmental programs recognizes the increasingly important role Florida counties play in providing environmental protection services that reflect strong community values for environmental stewardship.

The Land Conservation and Management Program implements the Alachua County Forever Program through the acquisition and management of environmentally significant lands, in accordance with Resolution 22-66, as amended. Acquisitions are funded through the 0.5% Wild Spaces/Public Places Surtax. Nominations for acquisition arise from the general public and are vetted by the Land Conservation

Environmental Protection Departmental Narratives

Board and the Board of County Commissioners prior to the commencement of negotiations. Alachua Conservation Trust provides acquisition services to augment staff through negotiations, contract development and approval, due diligence, and closing. The acquisition team coordinates with complementary programs to secure external funding or management support whenever possible.

Land Conservation and Management ensures that all real property interests acquired under Alachua County Forever and Balu Forest are managed in accordance with adopted policies and plans to meet the objectives of the program. The program actively manages over 24,300 acres across 22 preserves and assists partners with an additional 11,988 acres. New acquisitions will add to these totals. Active annual management includes the maintenance of over 167 miles of roads, trails, and fire lines; over 1,600 acres of prescribed burning; timber harvests; treatment of invasive species; and development of resource-based recreation.

The Arboriculture Program is charged with implementing the County tree planting program and with the mission to establish High Value Trees, appropriate for site conditions on County owned rights-of-way, developed County properties, and properties directly influencing the public sphere. The County Arborist will identify planting projects that conform with and further the objectives of Board policy; coordinate with cooperators, sponsors, and volunteers; procure and care for planting stock; and ensure the proper installation and establishment of new trees. As time permits, the Arborist will provide community outreach and technical assistance.

FY 2023 Accomplishments

- (Environmental) Updated the Landscape Irrigation Design Code to protect water supply, groundwater, springs, and lakes by reducing water use. – Water Resources
- (Environmental) Launched a springs recreation and manatee protection campaign which included piloting a citizen science manatee monitoring program. – Water Resources
- (Environmental) Initiated a grant funded rebate program to help property owners upgrade to enhanced nitrogen reducing septic systems. – Water Resources
- (Environmental) Conducted an analysis of our groundwater monitoring network to evaluate water quality trends. – Water Resources

Environmental Protection Departmental Narratives

- (Environmental) Completed a total of 787 petroleum storage tank inspections in our 16-county service area, including 673 compliance verification inspections, and a combined total of 114 closure, discharge, installation, and complaint inspections. – Petroleum Program
- (Environment) Provided technical and regulatory oversight on 284 active petroleum cleanup sites in 7 counties. – Petroleum Program
- (Environment) Achieved closure of 24 petroleum cleanup sites. – Petroleum Program
- (Environment) Acquired 871 acres in eight fee title transactions for the Alachua County Forever Program. Three of the properties collectively protected over 1.5 miles of Santa Fe River frontage. Obtained contracts to purchase fee title to two additional properties and a conservation easement on one property, totaling 985 acres. Negotiated landowner acceptance of offers for fee title on three additional properties totaling 431 acres. – Land Conservation and Management
- (Environment) Completed invasive plant surveys and treatments on over 3,500 acres of Alachua County Preserve land. – Land Conservation and Management
- (Environment) Conducted 16 prescribed burns, totaling 1,682 acres burned across nine County Preserves and one County Park Natural Area. – Land Conservation and Management
- (Environment) Evaluated and presented 18 nominated properties to the Land Conservation Board for consideration as potential acquisitions under the Alachua County Forever program. – Land Conservation and Management
- (Environment) The Arboriculture program planted 264 trees during the fiscal year. All 9 Cities and every quadrant of the County have benefited from the County's Tree Planting Program and Community Outreach efforts - Land Conservation and Management
- (Environment) Engaged the community to contribute 541 volunteer hours to assist the Arboriculture program with tree planting projects. – Land Conservation and Management
- (Environmental) Evaluation of 1,400 "Pre-Application Screening" (PAS) submittals, 110 proposed residential and commercial development projects associated with "Development Review Applications" and responded to over 800 inquiries associated with regulated natural resources. – Natural Resources
- (Environmental) Assisted municipalities and consultants by conducting site and/or design evaluations associated with over 20 potential and proposed development projects related to the implementation of the Countywide Wetland & Natural Resource Protection Codes. – Natural Resources

Environmental Protection Departmental Narratives

- (Environmental) Evaluation, coordination, and necessary documentation for BoCC approval and recording of three Conservation Easements (CE); associated with large development project sites. The protected upland and wetland habitat associated with each project's CE include Springs Hills -SW Quadrant (29 acres), Spring Hills TOD (91 ac), and Buchanan Trails (10 ac). – Natural Resources
- (Public Safety) Staff completed 688 compliance inspections to ensure proper handling, storage and disposal of hazardous material and hazardous waste. – Hazardous Materials
- (Public Safety) HazMat staff responded to 154 complaints, inquiries, and 911 Emergency Response calls for potential discharges, illicit activities, and actual release events including 2 high-level incidents. – Hazardous Materials

FY 2024 Major Priorities

- (Environmental) Complete the Climate Vulnerability Analysis. – Climate Initiatives
- (Environmental) Launch a grant funded rebate program for residential and commercial irrigation upgrades. – Water Resources
- (Environmental) Submit plans to the Florida Department of Environmental Protection for addressing pollution from wastewater treatment facilities and septic systems. – Water Resources
- (Environmental) Improve Land Development Regulations to promote landscapes that are protective of water resources. – Water Resources
- (Environmental) Complete a grant funded study to evaluate herbicide and pesticide concentrations at springs on the Santa Fe River. – Water Resources
- (Public Safety) Provide technical and regulatory oversight on 321 active petroleum cleanup sites in 7 counties. – Petroleum Program
- (Environment) Obtain closure of 12 petroleum cleanup sites. – Petroleum Program
- (Environment) Complete 555 petroleum storage tank compliance verification inspections across 16 counties. – Petroleum Program
- (All Other Mandatory and Discretionary Services) Obtain an additional Hazardous Materials pickup truck, available for Hazmat staff and as an additional marked vehicle for Emergency Response personnel. - Hazardous Materials
- (Environmental) Update the Hazardous Materials Management Code/Murphree Wellfield Code. - Hazardous Materials
- (Environment) Close on six environmentally significant land acquisitions and open two new preserves or trailheads for public recreational use. – Land Conservation and Management

Environmental Protection Departmental Narratives

- (Environment) Develop a framework for protection of agricultural lands through acquisition of conservation easements, and present for consideration by the Board of County Commissioners and community stakeholders - Land Conservation and Management
- (Environment) Continue implementation of invasive plant management on 3,000 to 4,000 acres annually and prescribed fire application to 1,600 to 2,000 acres annually across the County preserve system, incorporating newly acquired properties – Land Conservation and Management
- (Environment) The Arboriculture program has identified 14 potential tree planting projects for fiscal year 2023/24 with several hundred new trees proposed for planting. – Land Conservation and Management
- (Environment) Establish a Tree Sponsorship Interlocal Agreements with willing municipalities, under direction of the Arboriculture program. - Land Conservation and Management
- (Environment) Develop a draft Climate Action Plan that can be presented at the fall Climate Summit. – Climate Initiatives

Significant Budget Variances

No significant budget changes – Continuation Budget

Environmental Protection

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	782,220.29	40,500	120,000
008 MSTU Unincorporated	80,034.10	53,050	75,000
021 Wild Spaces PP 1/2 Cent Sales Tx	1,831.25	-	2,000,000
087 Npdes Stormwater Cleanup	338,965.98	334,404	290,321
116 Fdep Ambient Groundwater	6,194.11	42,430	35,823
125 Fdep Tank Inspection Contract	449,666.96	1,003,803	1,123,581
140 50% of 1 cent Surtax WSPP	-	-	3,000,000
146 Stormwater Management	985,035.83	975,849	1,954,020
167 Donation Fund	-	38,073	33,353
178 Hazardous Materials Code Env Pro	250,404.29	506,865	485,474
201 Fdep Petro Clean-up GC888	871,848.52	1,455,272	1,329,280
258 Landscape/Irrig CostShare Grants	18,840.75	50,000	-
260 Water Conservation	459,628.38	72,300	286,000
261 Land Conservation	56,805.08	2,115,234	2,258,770
264 Tree Mitigation	-	950,000	750,716
Total Funding	4,301,475.54	7,637,780	13,742,338

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,400,049.93	4,838,334	5,425,561
20 - Operating Expenditures	2,731,263.66	6,737,290	13,735,457
30 - Capital Outlay	20,354,235.82	16,476,490	20,662,095
Total Operating	26,485,549.41	28,052,114	39,823,113
40 - Debt Service	-	-	-
50 - Grants and Aids	23,255.75	50,000	200,000
60 - Other Uses	-	250,461	176,036
Total Expenses	26,508,805.16	28,352,575	40,199,149

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
4150 Tree Planting	143,784.85	1,179,719	971,609
4160 Conservation Lands	21,826,810.67	18,907,689	29,657,615
5500 Epd	235,484.76	255,690	345,927
5511 Water Resources	2,498,868.34	2,101,044	3,058,426
5519 Npdes Public Outreach	98,783.75	99,672	97,861
5521 Natural Resource Protection	532,666.26	707,614	753,173
5531 Hazardous Materials	(303,679.37)	735,034	736,912
5551 Petroleum Management	1,411,622.88	2,242,369	2,131,877
5552 Septic Projects	-	-	200,000
5560 Land Conservation	-	907,587	896,236
5571 Santa Fe River	-	1,449	1,449
5577 Lochloosa Creek Flatwoods	-	12,861	12,861
5580 San Felasco Additions	4,720.00	38,073	33,353
5584 Fct Mill Creek	2,500.00	292,677	292,677
5585 Fct Sweetwater Preserve	-	78,782	78,782
5586 Fct Barr Hammock	29,283.02	174,200	269,850

Environmental Protection

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
5587 Fct Turkey Creek Hammock	2,500.00	234,093	234,093
5588 Fct Phifer Flatwoods Pres	2,500.00	194,722	194,722
5589 Prs Lake Alto	2,500.00	22,500	22,501
5590 Prs Ne Flatwoods	-	34,700	34,700
5591 Prs Newnans Lake Cypress	-	15,000	15,000
5592 Prs Watermelon Pond	3,580.00	21,352	21,352
5594 Prs Buckbay Flatwoods	16,880.00	95,748	138,173
Total Expenses	26,508,805.16	28,352,575	40,199,149

Environmental Protection Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Target for 9/30/2024	Staying above 25%	N/A	N/A
	9/30/2023	Staying above 25%	On Track	31.5%
	9/30/2022	Staying above 25%	On Track	28.4%
	9/30/2021	Staying above 25%	On Track	28.8%
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials) 2023 Comment: Increase of complaint case investigations and Emergency Response calls caused a drop in inspections for the last quarter. Anticipate back on track 1st quarter of FY24.	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	65.83%
	9/30/2022	Staying above 80%	At Risk	17.90%
	9/30/2021	Staying above 80%	Off Track	77.00%
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials) 2023 Comment: ACEPD staff conducted 205 inspections, including 177 routine and 28 follow-up inspections.	Target for 9/30/2024	Staying above 60%	N/A	N/A
	9/30/2023	Staying above 60%	On Track	77.97%
	9/30/2022	Staying above 60%	On Track	73.85%
	9/30/2021	Staying above 60%	On Track	61.00%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources) 2023 Comment: 25 of 27 complaints were completed this quarter.	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	93%
	9/30/2022	Staying above 90%	Off Track	89%
	9/30/2021	Staying above 90%	On Track	93%
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	100%
	9/30/2022	Staying above 90%	On Track	100%
	9/30/2021	Staying above 90%	On Track	100%
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 2023 Comment: 80 jobs were inspected and 97 jobs were approved. Staff is trying to inspect as many jobs as possible, as contractors become familiar with the changes to our code that went into effect in June 2023.	Target for 9/30/2024	Staying above 10%	N/A	N/A
	9/30/2023	Staying above 10%	On Track	82%
	9/30/2022	Staying above 10%	On Track	86%
	9/30/2021	Staying above 10%	On Track	49%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 2023 Comment: 29 of the 80 inspections failed this quarter. This is expected, since the industry is still becoming familiar with the significant code changes that were implemented this summer.	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	At Risk	64%
	9/30/2022	Staying above 70%	On Track	72%
	9/30/2021	Staying above 70%	On Track	93%
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources) 2023 Comment: Qrt 1=26 and Qrt 2=16 and Qrt 3 = 12 and Qrt 4 = 27 for a year to date total of 81	Target for 9/30/2024	Staying above 40	N/A	N/A
	9/30/2023	Staying above 40	On Track	81
	9/30/2022	Staying above 40	On Track	51
	9/30/2021	Staying above 40	On Track	55
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Target for 9/30/2024	Staying above 48	N/A	N/A
	9/30/2023	Staying above 48	On Track	72
	9/30/2022	Staying above 48	On Track	69
	9/30/2021	Staying above 48	On Track	182
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Target for 9/30/2024	Staying above 110	N/A	N/A
	9/30/2023	Staying above 110	On Track	310
	9/30/2022	Staying above 110	On Track	347
	9/30/2021	Staying above 110	On Track	257

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Target for 9/30/2024	Staying above 3	N/A	N/A
	9/30/2023	Staying above 3	On Track	3
	9/30/2022	Staying above 3	On Track	5
	9/30/2021	Staying above 3	On Track	5
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)	Target for 9/30/2024	Staying below 1	N/A	N/A
	9/30/2023	Staying below 1	Off Track	1.22
	9/30/2022	Staying below 1	On Track	0
	9/30/2021	Staying below 1	On Track	0
2023 Comment: BoCC approved City of Gainesville's Cornerstone Eastside project's proposed 1.22 acres of wetland impacts and associated 1.88-acres of wetland buffer impact.				
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	100%
	9/30/2022	Staying above 50%	On Track	100%
	9/30/2021	Staying above 50%	On Track	100%
2023 Comment: No new habitat impacts authorized.				
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	99%
	9/30/2022	Staying above 80%	On Track	99%
	9/30/2021	Staying above 80%	On Track	100%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt)	Target for 9/30/2024	Staying above 33%	N/A	N/A
	9/30/2023	Staying above 33%	On Track	35.70%
	9/30/2022	Staying above 33%	On Track	36.64%
	9/30/2021	Staying above 33%	On Track	37.57%
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources)	Target for 9/30/2024	Staying below 10%	N/A	N/A
	9/30/2023	Staying below 10%	At Risk	50%
	9/30/2022	Staying below 10%	Off Track	34%
	9/30/2021	Staying below 10%	Off Track	25%
2023 Comment: One project during the last quarter; Lullwater Residential (total 26 acres, 13 acres impervious). With the zoning and planning emphasis on supporting higher density and less sprawl, this measure will be re-evaluated for an alternative measure.				
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	100%
	9/30/2022	Staying above 80%	On Track	100%
	9/30/2021	Staying above 80%	On Track	100%
2023 Comment: All enforcement items are meeting goals.				
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Target for 9/30/2024	Staying above 75%	N/A	N/A
	9/30/2023	Staying above 75%	On Track	78%
	9/30/2022	Staying above 75%	On Track	76%
	9/30/2021	Staying above 75%	On Track	83%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt)	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	95%
	9/30/2022	Staying above 90%	On Track	95%
	9/30/2021	Staying above 90%	On Track	95%
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt)	Target for 9/30/2024	Staying above 20%	N/A	N/A
	9/30/2023	Staying above 20%	On Track	23%
	9/30/2022	Staying above 20%	On Track	20%
	9/30/2021	Staying above 20%	On Track	24%
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	93%
	9/30/2022	Staying above 80%	On Track	106%
	9/30/2021	Staying above 80%	On Track	85%

Environmental Protection Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Target for 9/30/2024	Staying above 120	N/A	N/A
	9/30/2023	Staying above 120	On Track	123
	9/30/2022	Staying above 120	At Risk	81
	9/30/2021	Staying above 120	On Track	148
FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Target for 9/30/2024	Staying above 4	N/A	N/A
	9/30/2023	Staying above 4	On Track	8
	9/30/2022	Staying above 4	On Track	5
	9/30/2021	Staying above 4	On Track	4
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt)	Target for 9/30/2024	Maintaining between 7 and 10	N/A	N/A
	9/30/2023	Maintaining between 7 and 10	On Track	6.98
	9/30/2022	Maintaining between 7 and 10	On Track	6.99
	9/30/2021	Maintaining between 7 and 10	On Track	6.96

Environmental Protection Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	Target for 9/30/2024	Maintaining between 1 and 3	N/A	N/A
	3/31/2023	Maintaining between 1 and 3	On Track	3
	9/30/2022	Maintaining between 1 and 3	On Track	2
	9/30/2021	Maintaining between 1 and 3	On Track	3
2023 Comment: Headquarters Library, High Springs Library, and Trout Street Improvements				
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt)	Target for 9/30/2024	Staying above 25%	N/A	N/A
	9/30/2023	Staying above 25%	On Track	34.60%
	9/30/2022	Staying above 25%	On Track	35.79%
	9/30/2021	Staying above 25%	On Track	42.79%
Mandatory and Discretionary Programs				
Natural Resources				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of contractual turnaround times met for report reviews - Reported Quarterly (Petroleum Management)	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	99.4%
	9/30/2022	Staying above 90%	On Track	96.4%
	9/30/2021	Staying above 90%	On Track	98.1%

Environmental Protection Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	100.0%
	9/30/2022	Staying above 90%	On Track	96.7%
	9/30/2021	Staying above 90%	On Track	100.0%
Percent of Environmental Protection Department budget from other funding sources - not General Fund or MSTU - Cumulative Year-to-Date (EPD Administration)	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	89%
	9/30/2022	Staying above 50%	On Track	79%
	9/30/2021	Staying above 50%	On Track	79%
Percent of Hazmat Fees collected - collection rate - Cumulative Year-to-Date (EPD Administration)	Target for 9/30/2024	Staying above 96%	N/A	N/A
	9/30/2023	Staying above 96%	Off Track	85%
	9/30/2022	Staying above 96%	Off Track	85%
	9/30/2021	Staying above 96%	Off Track	87%

Environmental Protection Summary of Services

Division Name	Program Name	Description
Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, and document management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation.
Land Conservation and Management	Administration	Provides direction and oversight for Land Conservation Programs (Real Property and Land Management). Including leadership, management, supervision, training, and oversight of program operations, developing and managing the division budget. Also supplies staff support for the Land Conservation Board, and the Board of County Commissioners. The Land Conservation and Management Program Manager provides leadership and direction on Land Conservation acquisition and stewardship issues. 0.5 FTE are funded by EPD and supports EPD functions.
Land Conservation and Management	Real Property	Acquire environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Evaluate nominated properties, present findings to the Land Conservation Board (LCB), and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements, and monitor conservation easements. Obtain matching funds through partnerships, donations, and grants. The County has protected 33,663 acres and leveraged 34% of the cost through partnerships and matching funds.

Environmental Protection Summary of Services

Division Name	Program Name	Description
Land Conservation and Management	Stewardship	Manage 22,157 acres of conservation lands, monitor 4,717 acres of conservation easements, and assist partners with management of an additional 7,215 acres of environmentally significant lands acquired through the Alachua County Forever (ACF) Program that protects water resources, wildlife habitats and natural areas suitable for resource based recreation. Develop and implement preserve management plans, including natural and cultural resource management (prescribed burning, invasive species control, timber management, restoration, site monitoring and maintenance), outreach and education, and development and maintenance of public access and recreational amenities. Management costs are offset through timber sales, cattle leases, caretaker agreements, volunteers, and grants.
Land Conservation and Management	Balu Forest	Maintain 1,576 acre site for future solid waste facility. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues. Staffing: Senior Environmental Specialist (0.25)
Land Conservation and Management	Arboriculture	Planning and implementation of the County's tree planting program. The program's goal is to establish high value trees, appropriate for site conditions on County owned right-of-ways, developed County properties, and properties directly influencing the public sphere.

Environmental Protection Summary of Services

Division Name	Program Name	Description
Natural Resources Protection	Environmental Planning, Review, and Compliance	<p>Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan and county codes as they relate to regulated natural resources. Proactively provide natural resources protection through the local land use planning process by the specific mandate of Florida Statute 125 & 163.3161, an exclusive authority of local governments not available to water management districts, state, or federal permitting agencies. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Provide expert natural resources testimony. Conduct complaint investigations, compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests, and zoning applications. Oversee countywide wetland and natural resource protection codes.</p>

Environmental Protection Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Water Resources	<p>Implementation and enforcement of Water Quality , Wastewater Treatment Facilities, Landscape Irrigation use, Landscape Irrigation Design, Homeowner Association Florida Friendly Landscaping, Stormwater, and Landscape Fertilizer codes, all of which apply countywide. Implementation and enforcement of the water quality, water conservation, and climate change related requirements of the ULDC. Staff the Citizen Climate Advisory Committee and Joint Water and Climate Policy Board. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites, landscape irrigation systems, and other regulated facilities. Implement the Illicit Discharge Detection Program and Public Outreach Program to reduce stormwater pollution through the Gainesville Clean Water Partnership (Alachua County, City of Gainesville, Florida Department of Transportation) to fulfill the NPDES permit. Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP, Water Management Districts, and Wildlife Foundation of Florida. Represent the county in regional water quality, water supply planning, and springs protection groups. Implementation of springs restoration projects. Development and implementation of a wastewater remediation plan and a septic system remediation plan for the Santa Fe and Orange Creek Basins as required by the Clean Waterways Act.</p>

Environmental Protection Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Stormwater	<p>Implementation and management of the stormwater assessment program. Prioritization, design, permitting, implementation and management of the stormwater water quality improvement and restoration projects associated with the stormwater assessment program. Pursuit, management, and implementation of grant funds to assist with water quality improvement projects. Maintenance and verification of stormwater assessment database. Provide advice to citizens on addressing stormwater issues related to their property. Review of stormwater elements of new development projects countywide. General stormwater water quality related services. Development and implementation of a wastewater remediation plan and a septic system remediation plan for the Santa Fe and Orange Creek Basins as required by the Clean Waterways Act.</p>
Hazardous Materials	Hazardous Materials Management	<p>Implement and enforce the Hazardous Materials Management Code (HMMC). Implement the State of Florida Hazardous Waste Small Quantity Generator Program (SQG). Implement the Federal Hazardous waste management system. Implement the Federal Hazardous Materials transportation management system. Conduct compliance verification and inspections, compliance assistance and waste reduction assistance inspections at regulated hazardous materials / hazardous waste facilities. Provide Hazardous Materials education to the general public. Provide response to complaint investigations of hazardous materials issues. Provide Emergency Response to all hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites such as the Cabot / Koppers Superfund site. Provide development review of contaminated sites or properties impacted by contaminated sites. All functions are Countywide.</p>

Environmental Protection Summary of Services

Division Name	Program Name	Description
Pollution Prevention	Petroleum Management	<p>Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (7) seven neighboring counties via performance-based contracts with Florida Department of Environmental Protection (FDEP). Provide technical review of hydrogeological and engineering documents for compliance with FDEP guidelines. Provide financial review and approval of invoices and work orders submitted by engineering contractors. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and (15) fifteen neighboring counties.</p> <p>Provide assistance to promote owner/operator compliance with State storage tank regulations.</p>

Facilities Management



Facilities Management Departmental Narratives

Mission Statement

The Department of Facilities Management's mission is to provide safe, clean, productive, well-maintained and energy efficient Alachua County Facilities for our staff, constitutional offices, and all citizens of Alachua County.

Vision Statement

Our vision is to create and maintain a professional, innovative, accountable, and respected Facilities Management team that is efficient and responsive to the needs of its customers.

Executive Summary

The Facilities Management Department maintains both county owned and leased facilities that keep Alachua County government working efficiently. The goal of the Facilities Management Department is to ensure that every citizen, constitutional officer, and staff member enter a building that is safe, clean, and environmentally sound. Facilities Management continues to look for ways to perform services in a more cost and time efficient manner.

Under the leadership of the Director of Facilities Management, the department looks forward to continuous improvement of Facilities Management service and maintenance delivery models. One of the biggest challenges Facilities Management continues to face is maintaining an aging inventory of buildings. The Facilities Master Plan, approved by the Board, allows us to work toward constructing new facilities along with updating and repurposing existing buildings. This will also enable the County to reduce the expense of leased space.

Nationwide staff shortages and materials/supply price increases/inflation are anticipated to continue for the near future. Facilities Management will look for creative and innovative methods to work through and best manage these ongoing challenges.

In presenting the Facilities Management budget to the County Manager, the County Commission, and the public, with the goal of exceeding expectations of the County departments and the citizens by providing the highest quality services, in the most cost effective and efficient manner.

Facilities Management Departmental Narratives

FY 2023 Accomplishments

- (Infrastructure) Presented and received approval from the board, of Phase One of the County's Facility Master Plan regarding County owned and leased space. This includes anticipated adjustments, brought about by the work force changes, due to Covid-19.
- (All Other Mandatory and Discretionary Services) Successfully reunited the Critical Facilities and Facilities Management staff, as directed by the board, into a cohesive work team.
- (Infrastructure) Completed the chiller replacement and updated building automation at the Records Storage building.
- (Infrastructure) Replaced the Heath Department drive under apron and driveway, completed the roof replacement and solar installation project, and replaced the Boiler/Chiller.
- (Infrastructure) Completed the renovation of the front desk area at the Animal Resources facility.
- (Infrastructure) Completed Civil Courthouse roof replacement and solar installation, sealed the building envelope and painted the building, as well as completed repairs to the building's sanitary lines.
- (Infrastructure) Commenced work on replacement of a roof section at the Criminal Courthouse, which will assist in preserving the facility.
- (Infrastructure) Closed on the former Armory property, to relocate the Fire Rescue Headquarters and Emergency Management, after site renovations are completed.
- (Infrastructure) Completed the HVAC replacement at the Freedom Center.
- (Infrastructure) Completed roof recoating at the Fire Rescue HQ building.
- (Infrastructure) Commenced boiler replacement and work on roof weatherproofing at the County Jail, and replaced glass in recreation area E.
- (Infrastructure) Replaced the flooring in the judges' area of the Civil Courthouse.
- (All Other Mandatory and Discretionary Services) Completed an evaluation of the department staffing with the goal of reducing the use of service contracts.

FY 2024 Major Priorities

- (Infrastructure) Design and begin renovation to the new Fire Rescue Headquarters and Emergency Management (old Armory) building with anticipated completion during the 4th quarter of 2024.
- (Infrastructure) Complete design and commence construction of the new Civil Courthouse with a completion target date of 4th quarter 2025.
- (Infrastructure) Complete design and commence construction on the Court Complex parking garage with an expected completion date of 1st Quarter of 2025.

Facilities Management Departmental Narratives

- (Infrastructure) Construct a Chilled Water Central Energy Plant on the Court Complex site.
- (Infrastructure) Identify the site and begin designing the new Animal Services facility.
- (Infrastructure) Upgrade the Sheriff's Office chiller to improve cooling and energy efficiency and update the Sheriff's Office building automation to Automated Logic to create consistency.
- (Infrastructure) Perform required elevator upgrades per State Statute.

Significant Budget Variances

No significant budget changes – Continuation Budget

Facilities Management

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	325,003.16	66,808	68,157
300 Capital Projects - General	-	57,500,000	25,000,000
324 2022 Cap Impr-Court Srvcs Bldg	(1,194.35)	20,000,000	10,000,000
400 Solid Waste System	420.20	-	-
Total Funding	324,229.01	77,566,808	35,068,157

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	2,895,941.02	4,201,430.00	4,293,700.00
20 - Operating Expenditures	9,596,928.75	10,556,423.00	11,170,040.00
30 - Capital Outlay	339,476.94	77,558,880.00	35,037,000.00
Total Operating	12,832,346.71	92,316,733	50,500,740
40 - Debt Service	65,535.00	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	12,897,881.71	92,316,733	50,500,740

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1912 Facilities Management/ Facilities	6,128,277.01	85,395,252	43,325,257
1914 Facilities Management/ Rent/leases	307,254.24	316,542	326,002
1916 Facilities Management/ Utilities-downtown	4,095,421.88	4,437,559	4,799,480
1919 Facilities Preservation	2,366,928.58	2,145,500	2,050,001
1921 Solar - Facilities Building	-	21,880	-
Total Expenses	12,897,881.71	92,316,733	50,500,740

Facilities Management Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities) 2023 Comment: Considerable progress has been made as trainings have been completed and personnel have gained experience with the systems.	Target for 9/30/2024	Staying above 5700	N/A	N/A
	9/30/2023	Staying above 5700	On Track	5,517
	9/30/2022	Staying above 5200	At Risk	3,734
	9/30/2021	Staying above 4753	Off Track	4,535
Cost of space leased by the County - Cumulative Year-to-Date (Facilities) 2023 Comment: This is a new measure to track our efforts to reduce cost of leased space through more efficient utilization of county owned property and by renegotiating contracts.	Target for 9/30/2024	Staying below \$400,000	N/A	N/A
	9/30/2023	Staying below \$400,000	Off Track	\$463,370
	9/30/2022	Staying below \$400,000	Off Track	\$439,181
	9/30/2021	Staying below \$400,000	Off Track	\$429,569
Percent of emergency, high, and medium priority maintenance service requests completed within established response times - Reported Quarterly (Facilities) 2023 Comment: We are only tracking external service requests. Progress in this metric is taking some time to smooth out but we expect to improve over time.	Target for 9/30/2024	Staying above 72%	N/A	N/A
	9/30/2023	Staying above 72%	Off Track	54%
	9/30/2022	Staying above 72%	On Track	67%
	9/30/2021	Staying above 72%	On Track	69%

Facilities Management Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities) 2023 Comment: Although nine projects have been completed this year, all but two of them were from previous years. This is due in part supply chain issues and in part to the fact that most project starts do not coincide with the beginning of the fiscal year.	Target for 9/30/2024	Staying above 6	N/A	N/A
	9/30/2023	Staying above 6	At Risk	2
	9/30/2022	Staying above 6	At Risk	2
	9/30/2021	Staying above 6	Off Track	4

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	Administration	Leadership, administrative, and managerial support to provide services consistent with Board policy. Provide administrative direction and oversight over Facilities services, contracts, lease agreements, Facilities Preservation Projects, the Work Order System, purchasing and budgeting activities, and assigned Capital Projects.
Facilities Management	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative, oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes BoCC agenda items, and contracts for signature.
Facilities Management	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes service requests and work orders
Facilities Management	Database Administration & Asset Management	The Data Management Coordinator modifies, maintains, and supports the department's Computerized Maintenance Management System. Creates and maintains numerous department data reports. This position also assists with the development and tracking of service, maintenance, and lease agreements as related to. contract performance and compliance.
Facilities Management	Inventory & Warehouse Management	Directs the daily operation of a department Supply Warehouse to include maintenance of records and proper stock levels. Receives, stores and issues equipment, materials, supplies, and tools. Maintains control of inventory.
Facilities Management	Facilities Preservation and Capital Projects	Building assessments of all County owned or managed facilities. Prioritizes deferred maintenance, preventative maintenance, and preservation projects and makes recommendations. Oversees capital and facilities preservation projects as assigned.

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	Records Retention	Maintain contracts and files in accordance with Records Retention statutes and storage guidelines.
Facilities Management	Building, Janitorial and Grounds Maintenance	Provide cleaning and janitorial services for 49 County owned buildings, and Landscaping services for buildings as assigned.
Facilities Management	Building, Maintenance & Repairs	Provide repairs and maintenance to over 48 County owned buildings; Services include building maintenance such as: HVAC preventative maintenance and repairs, plumbing preventative maintenance and repairs, electrical preventative maintenance and repairs, exterior building maintenance and repairs,
Facilities Management	County Building Life Safety - Elevators	Contract oversight of elevator vendor contract to ensure that elevators are maintained according to safety building codes. Schedule inspections, load tests and maintenance according to safety codes for elevators and escalators. Perform monthly and quarterly inspections and notify vendor of any necessary maintenance or repairs. Confirm all elevators have current licenses posted. Ensure vendor performs to the standards specified in Florida State Code 100.2 and 1002.3. Repair work must be performed according to Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3. ASME A18.1, and other regulations regarding maintenance of elevators including inspections.

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	County Building Life Safety - Fire Suppression/Fire Protection	<p>Perform life safety inspections in County buildings, ensuring that they are maintained to required standards, including Fire Suppression and Fire Protection equipment. Inspections shall be performed according to the standards set forth in NFPA Forms 25-13 (inspection, testing, and maintenance of fire sprinkler systems). Fire Alarms systems must be maintained in accordance with National Fire Protection Association Standards 72 Fire Alarms codes. Equipment such as linear beam smoke detectors must be maintained to NFPA 72 standards. Automatic Sprinklers systems shall be tested and maintained according to NAPA 13 codes and manuals. The 5-year sprinkler inspection, test and maintenance of alarm valves (internal), strainers, filters, (internal) , gauges (replace), underground piping flow, standpipe flow, high temperature sprinklers (soldier type) and system flushing. Halon suppression system must be tested and serviced as well.</p>

Fire Rescue



Fire Rescue Departmental Narratives

Mission Statement

The Department of Fire Rescue's mission: Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to all of life's emergencies.

Vision Statement

Alachua County Fire Rescue, a diverse organization, is recognized as an innovative leader in public safety services that is sought out and emulated by others.

Executive Summary

The Fire Rescue Department provides a full range of emergency and non-emergency life safety services to the citizens and visitors of Alachua County. Those services include Fire Protection/Suppression, Emergency Medical Services/Rescue, Emergency Management, and Enhanced 911 services.

Fire Protection/Suppression Services are provided throughout the unincorporated areas of the County and the Cities of Alachua, Archer, Hawthorne, Micanopy, and Waldo. Reciprocal automatic aid is also provided to all municipalities within Alachua County via the Fire Services Network.

The department is the primary and sole provider of emergency (911) and non-emergency Advanced Life Support (ALS) Emergency Medical Service (EMS) Transportation services in Alachua County. The Department is also a provider of ALS non-transport first responder services throughout the County.

Emergency Management

Emergency Management Services are provided Countywide, irrespective of political boundaries. County Emergency Management is the "authority having jurisdiction" for disaster management.

Enhanced 911 Office

Enhanced 911 addressing services are provided throughout Alachua County. Alachua County, except for the Town of Micanopy and a portion of the City of High Springs, is addressed on a countywide grid.

Fire Rescue Departmental Narratives

Emergency Medical Services/Transport-General Fund

All services provided by the Fire Rescue Department are provided under the authority of Alachua County Codes/Ordinances, Florida Statutes, adopted 2004 Fire/EMS Master Plan and 2012 Update, Board of County Commissioner (BoCC) Fire Service Delivery Core Principals, and the National Fire Protection Association (NFPA).

Fire Rescue demands for service delivery remain steady in volume and complexity as compared to last year, irrespective of the economy or commercial and industrial growth. Emergency Medical Service (EMS) transport is provided by 15, 24-hour rescue units and 5, 13-hour Peak Load ambulances. In FY 23, total EMS call responses totaled 49,744 which was a 1.3% decrease from the prior year. In FY22, Alachua County collected over \$19.8 million dollars in revenue from Ambulance Transport Fees. As a full-service EMS agency, the Department also provides non-emergency interfacility transports.

In addition to 911 and non-emergency response, the Department provides EMS services for the University of Florida and other various entities. On average, Fire Rescue participates in over 200 pre-scheduled special events. Special events include medical coverage for Florida Gators football, basketball, and volleyball games as well as participation in a variety of community events such as school visits, Touch-A-Truck, and public education opportunities.

The Fire Rescue Department, under the Policy and Funding of the BoCC, works diligently and steadfast in the provision of emergency services to the citizens and visitors of Alachua County. The increasing demands placed on the health care systems throughout the country have impacted the complexity of patient needs and placed increased pressure on the entire healthcare community, including medical transport. The cost of preparedness and response have placed increased pressure on both financial and human resources within the department.

Level of Service (LOS) standards for the delivery of Fire Rescue Services are found in the Fire/EMS Services Master Plan Update and the Fire Service Delivery Core Principals adopted by the BoCC in 2009 and adopted in the 2012 Master Plan Update. The National Fire Protection Association (NFPA) Standards provide the foundation for the LOS standards.

Fire Rescue Departmental Narratives

If medical response times only considered the arrival of rescue apparatus, the LOS Standard response would not be accomplished. While rescue unit response times are important, Alachua County Fire Rescue fire apparatus engines are advanced life support and can perform the same medical treatment as the rescues. These first arriving units can provide medical treatment while the rescues are still responding. This two-tiered system provides great value to the citizens in the most cost-efficient model. It provides timely medical treatment without deploying an excessive number of rescue apparatus. The effective deployment of Fire/EMS resources has the added advantage of quicker arrival and availability times to the areas served.

Fire Service-Municipal Service Business Unit (MSBU) Funded

Fire Response LOS Fire/EMS Master Plan Update and BoCC Fire Service Delivery Core Principals identifies three LOS standards (Rural, Urban Cluster, and Urban). Due to the suburban nature of unincorporated area, the county does not consider measurements of urban response standards. ACFR is measured in two of the three areas, Rural and Urban Cluster.

Fire apparatus response LOS standard in the Urban Cluster (Suburban) is the arrival of the first fire unit within 8 minutes for 80% of all responses. Alachua County provides this service 24-hours per day, operating out of nine fire engines, one quint, and one heavy rescue unit. Due to the travel distances and unit availability, the Department met this Standard 73% of the time in FY22. The Rural LOS standard is arrival of the first fire unit within 12 minutes for 80% of the responses. We met this standard 77% of the time in FY22.

The LOS does not address the staff necessary to provide effective services once units arrive. The NFPA Standards identify response time standards for enough staff to perform the work necessary and to comply with Florida Statutes two-in/two-out safety standards. One of the challenges for Fire Rescue is to have staffing at a level for effective emergency operations.

FY 2023 Accomplishments

- (Public Safety) Implemented Tele-911 which provides an alternative to ambulance transport for patients with low acuity symptoms.
- (Public Safety) Placed the first Mobile Stroke Transport Unit (MSTU) in service in the State of Florida.
- (Public Safety) Assumed Fire Rescue services in the Town of Micanopy.

Fire Rescue Departmental Narratives

- (All Other Mandatory and Discretionary Services) Fully implemented a 3-week Kelly Day for 24-hour division employees. The result has been an improved applicant pool to fill vacancies and an improved work/life balance for employee retention.
- (All Other Mandatory and Discretionary Services) Attained a 90% reduction of mandatory overtime assignments for operational employees.

FY 2024 Major Priorities

- (Infrastructure) Complete several building projects: Stations 80 and 21, along with the 34th Blvd. Training Center.
- (Public Safety) Become a state recognized Urban Search and Rescue (USAR) team.
- (All Other Mandatory and Discretionary Services) Evaluate, prioritize, and begin implementing recommendations contained within the Fire Rescue Department Operational Audit.
- (All Other Mandatory and Discretionary Services) Bid, contract, and conduct a Comprehensive Fire Services Master and Strategic Plan.
- (All Other Mandatory and Discretionary Services) Place the 3rd District Chief into service.

Significant Budget Variances

The FY24 Adopted budget includes an additional Fire Prevention Officer 1.0 FTE and three (3) District Chiefs 3.0 FTEs.

Fire Rescue

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	20,768,824.99	15,386,036	2,800
011 MSBU-Fire Services	16,131,553.89	18,508,803	20,850,495
014 EMS Trust Grant Fund	18,546.18	44,221	44,221
072 Intergovt Radio Comm. Program	256,203.06	200,500	2,580,853
083 Emergency Management Grant Fund	324,558.80	-	-
091 Emergency Rescue Services	-	-	26,166,227
126 Emergency Communications E911	1,268,397.38	2,720,017	3,111,438
167 Donation Fund	1,350.00	9,942	6,179
255 EMPA State Grant Fund	139,430.48	105,806	70,680
256 EMPG Fed Grant Fund	86,633.00	86,633	86,346
321 2022 Cap Improv - Station 21	-	7,000,000	3,500,000
335 2022 Cap Improv - Station 80	-	7,000,000	500,000
340 Impact Fee-fire	123,945.86	600,000	600,000
346 2023 Cap Impr - Armory	-	-	2,500,000
Total Funding	39,119,443.64	51,661,958	60,019,239

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	28,691,283.85	32,870,960	39,525,371
20 - Operating Expenditures	12,734,512.29	12,654,478	14,001,552
30 - Capital Outlay	619,651.14	16,562,517	10,428,433
Total Operating	42,045,447.28	62,087,955	63,955,356
40 - Debt Service	166,979.76	-	-
50 - Grants and Aids	47,408.41	30,104	30,104
60 - Other Uses	125,415.90	135,972	12,171,920
Total Expenses	42,385,251.35	62,254,031	76,157,380

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
5400 Fire/ems Admin	722,093.98	7,652,557	6,731,014
5410 Radio Maintenance	286,867.00	292,918	295,650
5415 Public Education	699.17	1,547	698
5420 Comm Equipment Acquisition	424,659.55	766,148	206,706
5425 Trunked Radio System	-	-	2,345,420
5430 Emergency Management	475,857.88	646,752	624,798
5440 E911	835,397.67	726,953	839,944
5450 Ems	19,111,627.51	21,118,890	31,600,897
5470 Sharps	-	1,900	1,900
5471 E911 Combined Communication Center	381,344.54	435,500	454,120
5480 Fire Prevention	20,146,704.05	30,608,571	33,053,938
5490 Fire Reserves	-	2,295	2,295
Total Expenses	42,385,251.35	62,254,031	76,157,380

Fire Rescue Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2024	Staying above 500	N/A	N/A
	9/30/2023	Staying above 500	On Track	1,507
	9/30/2022	Staying above 500	On Track	1,374
	9/30/2021	Staying above 500	On Track	2,077
2023 Comment: 4th Qtr 493				
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2024	Maintaining between 14,000 and 15,000	N/A	N/A
	9/30/2023	Maintaining between 14,000 and 15,000	On Track	16,400
	9/30/2022	Maintaining between 14,000 and 15,000	On Track	16,080
	9/30/2021	Maintaining between 14,000 and 15,000	On Track	15,547
2023 Comment: 4th Qtr 4,148				
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2024	Staying above 57,296	N/A	N/A
	3/31/2023	Staying above 55,092	On Track	49,744
	9/30/2022	Staying above 52,973	On Track	50,398
	9/30/2021	Staying above 50,451	On Track	48,384
2023 Comment: 4th Qtr 12,892				

Fire Rescue Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2024	Staying above 32,687	N/A	N/A
	9/30/2023	Staying above 32,046	On Track	34,631
	9/30/2022	Staying above 31,418	On Track	35,729
	9/30/2021	Staying above 30,802	On Track	34,216
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Target for 9/30/2024	Staying above 99%	N/A	N/A
	9/30/2023	Staying above 99%	On Track	100%
	9/30/2022	Staying above 99%	On Track	100%
	9/30/2021	Staying above 99%	On Track	100%
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Target for 9/30/2024	Staying above 20%	N/A	N/A
	9/30/2023	Staying above 20%	On Track	45%
	9/30/2022	Staying above 20%	On Track	26%
	9/30/2021	Staying above 20%	On Track	33%
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	At Risk	36.78%
	9/30/2022	Staying above 80%	At Risk	35.80%
	9/30/2021	Staying above 80%	At Risk	33.80%

Fire Rescue Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	54.13%
	9/30/2022	Staying above 80%	Off Track	54.85%
	9/30/2021	Staying above 80%	Off Track	50.00%
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	51.30%
	9/30/2022	Staying above 80%	Off Track	54.15%
	9/30/2021	Staying above 80%	Off Track	52.50%
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	76.61%
	9/30/2022	Staying above 80%	On Track	76.91%
	9/30/2021	Staying above 80%	On Track	77.20%
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	72.16%
	9/30/2022	Staying above 80%	Off Track	72.63%
	9/30/2021	Staying above 80%	Off Track	71.10%

Fire Rescue Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Target for 9/30/2024	Staying above 5	N/A	N/A
	9/30/2023	Staying above 5	On Track	52
	9/30/2022	Staying above 5	On Track	47
	9/30/2021	Staying above 5	On Track	37
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Target for 9/30/2024	Staying above 2	N/A	N/A
	9/30/2023	Staying above 2	On Track	13
	9/30/2022	Staying above 2	On Track	8
	9/30/2021	Staying above 2	On Track	8
Number of Out-of-County transfers completed - Reported Annually (Rescue Medical)	Target for 9/30/2024	Staying above 700	N/A	N/A
	9/30/2023	Staying above 700	Off Track	114
	9/30/2022	Staying above 700	At Risk	299
	9/30/2021	Staying above 700	Off Track	575

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Target for 9/30/2024	Staying above 200	N/A	N/A
	9/30/2023	Staying above 200	On Track	181
	9/30/2022	Staying above 200	Off Track	164
	9/30/2021	Staying above 200	Off Track	145
2023 Comment: 4th Qtr 19				
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2024	Staying above 50	N/A	N/A
	9/30/2023	Staying above 50	At Risk	9
	9/30/2022	Staying above 50	At Risk	3
	9/30/2021	Staying above 50	At Risk	0
2023 Comment: 4th Qtr 6				
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	Target for 9/30/2024	Staying above 5	N/A	N/A
	9/30/2023	Staying above 5	On Track	19
	9/30/2022	Staying above 5	On Track	14
	9/30/2021	Staying above 5	Off Track	2

Fire Rescue Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of net revenue to billable charges for Fire/Rescue - Reported Annually after the Comprehensive Annual Financial Report Audit (Fire Rescue Administration)	Target for 3/31/2023	Staying above 80%	N/A	N/A
	3/31/2023	Staying above 80%	On Track	85.14%
	3/31/2022	Staying above 80%	On Track	83.23%
	3/31/2021	Staying above 80%	On Track	84.19%

Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)</p>
Administration/ EMS & Fire	General Accounting Branch	<p>The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 366 FTEs. The Branch provides oversight and management of the annual operating budget, grant fund management and reporting, coordination of procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, annual budget development, and compliance with all Administrative, Fiscal, and Budget policies and procedures. The implementation of technology has allowed FTE stabilization within the Branch.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration/ EMS & Fire	Information and Technology Office	<p>The Information and Technology Office is responsible for technical support of all hardware and software programs within the Department. The staff of 2 provides 24/7 technical support related to the network and specialized software programs and reporting for over 150 computers. The Department currently has several specialized software applications that the Office supports including the electronic EMS and Fire reporting systems, Ambulance Billing software, Fire Personnel management System (Fire Programs), and Telestaff scheduling server management. The Office also has coordinated the implementation of a Unmanned Ariel Vehicle (UAV) program that enhances public safety capabilities.</p>
Administration/ EMS & Fire	Revenue and Collections Branch	<p>The Branch records, bills, and collects the non-tax, fee-based revenue source for Alachua County consisting of user fees related to rescue and transport services. The Branch maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies. The Revenue and Collection Branch provides a collection percent of approximately 85%. This is well above average of other similar agencies of 71%. In 2015, the Branch took over billing services for Bradford County EMS.</p>

Fire Rescue

Summary of Services

Division Name	Program Name	Description
Emergency Management Section	Emergency Management	<p>Emergency Management performs technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. The section develops and maintains the following documents: Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS) and Post Disaster Redevelopment Plan (PDRP). Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). Provides planning, training and exercises for local government staff, non-profit agencies, businesses and citizens in order to be prepared for disasters and incidents of National Significance. Conducts annual plan reviews for Health Care Facilities in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 3-5 full time staff for populations of 100,000 - 250,000.</p>
Enhanced 911/Communication Section	Enhanced 911/Communications	<p>Coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases, operates a Geographic Information System (GIS), maintains 911 call answering equipment, upgrades 911 equipment. Initiates necessary actions to mitigate the impact of an interruption of 911 services. Investigates and resolves 911 misroutes. Manages radio and communication equipment and towers to support the Operations Section.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Emergency Medical Services	<p>The BoCC provides pre-hospital Advance Life Support emergency medical care and transport services twenty four hours a day, seven days a week (page 23 Fire Master Plan), through the deployment of fifteen 24-hour rescue units and 5 Critical Care Peak load units working 13-hour days strategically located in the County. These units were dispatched to 45,239 incidents accounting for 49,744 responses in FY23. "Population alone has the greatest impact on EMS workload, since 100% of all EMS incidents are related to the activity or condition of human population" (Fire/EMS Services Master Plan). We also provide the following revenue generating services: local and long distance medical transfers, EMS coverage at all large scale community events (Ben Hill Griffin Stadium, O'Connell Center, Gator Nationals, etc.), technical and specialized rescue service, and EMS/Rescue training for all personnel.</p> <p>State Statute 401 and FAC 64E requires all EMS providers to operate under the direction purview of a Medical Director. Our Medical Director provides direction to the Department and all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, represents the Department on local, state and national committees and organizations and directs the Medical Quality Assurance program.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Protection	<p>The Department provides fire suppression and first response advance life support (ALS) EMS services the unincorporated area and the cities of Alachua, Archer, Hawthorne, Micanopy, and Waldo. The County also contracts with the cities of Gainesville, LaCrosse, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services. Suburban and Rural fire units are staffed with a minimum of three personnel. The Department maintains the deployment of water tankers which results in the Insurance Services Office (ISO) approving the Hauled Water Certification. This certification results in reduced cost for homeowners insurance to over 7000 property owners. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the BoCC "Fire Service Delivery Core Principles." The BoCC Principles incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. The Automatic Aid Agreement (AAA) with the City of Gainesville ensures the closest unit response to critical incident types regardless of the political jurisdiction of the responder. A Diversity Recruitment position coordinates diversity recruiting events and activities that showcase the fire and rescue profession to prospective candidates in venues from primary education institutions, and professional career fairs. The individual will coordinate close and regular follow-up with interested individuals and help them maneuver through the process of training and certification.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Prevention	<p>The County Fire Marshal (CFM) oversees the areas of Fire Prevention, Arson Investigation, and Department Internal Affairs.</p> <p>The Fire Prevention Office activities include annual fire safety inspections for all public, private and charter schools, day care centers, assisted living facilities, nursing homes, Alachua County facilities, and medical facilities as required for the renewal of their State license. Fire and life safety inspections are also performed on commercial occupancies.</p> <p>The Plans Inspection/Review program, which is mandated, provides for the review of all architectural drawings for new commercial construction in Alachua County. The review includes the fire alarm systems, fire sprinkler systems, and pre-engineered suppression systems.</p> <p>The County's Fire Marshal conducts arson investigations for incidents in the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The CFM also coordinates all fire investigations with the State Fire Marshal's Office when there is an injury and/or death.</p> <p>The Fire Marshal is also assigned the function of Internal Affairs which is responsible for conducting investigations of received complaints (internal and external). The Fire Marshal's investigation process and reports are critical to appropriate resolution and disposition of each complaint.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Training Bureau and Health & Safety	<p>Training provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression practices. Additionally, training provides continuing education opportunities for Emergency Medical Technicians and Paramedics to maintain required certifications. Training is responsible for reviewing and providing instruction to personnel on all equipment.</p> <p>Training is responsible for testing and promotional processes and orientation of all new and promoted employees. Training maintains employee files as required by State Statute and coordinates the Medical Direction with the Quality Assurance Program. Training is also assigned responsibility for maintaining all employee records concerning: exposures, immunizations, physicals, and the fit testing of all respiratory equipment. The assigned Captain investigates all accidents (employee, vehicle, station, etc...) and makes recommendations to prevent further occurrences. Coordinates Departmental Safety Committee as required by Florida Statute. The Captain also maintains Department compliance with protective air standards for on scene emergency operations and personnel accountability system for on scene operations.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Central Supply and Inventory Management Office	The Central Supply and Inventory Management provides primary support to the Operations Section of the Department. This support includes, but not limited to; medical supplies, fire suppression equipment, uniform and safety ensembles, and station supplies. This Office also coordinates the annual bid/rfp process under the procurement policies of the County and the annual inventory of fixed assets per Finance and Accounting. All items that are procured and issued to employees, agencies or units of the Department of Fire Rescue, are tracked by the Central Supply System for accountability purposes.

General Government



General Government Departmental Narratives

Mission Statement

Alachua County's mission is to provide responsive service to citizens and responsible stewardship of County resources for current and future generations.

Vision Statement

Alachua County is committed to responsible stewardship of the resources entrusted to us by our citizens, realizing that all natural and human resources are our most valuable assets. Furthermore, Alachua County is dedicated to being transparent and responsive, balancing the demands of human, social, economic, and environmental responsibilities, and creating an atmosphere of trust with the citizens we serve.

Executive Summary

General Government is comprised of the Commissioners, County Manager and direct reports, County Attorney's Office, Communications Office, Commission and County Manager's Administrative Services staff, Accreditation, Agenda Office, and the administrative services and administrative support functions. General Government also provides direct oversight to the departments of Fire Rescue, Environmental Protection, and the Human Resources Office.

FY 2023 Accomplishments

County Manager

- (All Other Mandatory and Discretionary Services) Directed staff during the initial phases of the 1.0% Infrastructure Surtax, as approved by voter referendum, effective January 1, 2023.
- (Public Safety) Provided direction, policy guidance, and administration during the Hurricane Idalia declared emergency.
- (All Other Mandatory and Discretionary Services) Provided daily leadership and direction, directly or indirectly, to all county functions under based on policy direction of the Board of County Commissioners. Highlights are included in the Budget Message, Annual Report, and Adopted Budget.

County Attorney

- (All Other Mandatory and Discretionary Services) Recruited a strong team of lawyers and staff to serve the Board of County Commissioner.
- (All Other Mandatory and Discretionary Services) Through a breadth of legal experience and expertise, supported Alachua County by anticipating and averting risks the County faces in its daily operations.

General Government Departmental Narratives

- (All Other Mandatory and Discretionary Services) Successfully integrated the public records function into services provided by the County Attorney's office.
- (All Other Mandatory and Discretionary Services) Appropriated and successfully implemented the County's first public records system, JustFOIA, which is used countywide.

Communications

- (All Other Mandatory and Discretionary Services) Produced the 2023 Video Annual Report, including major innovations such as digital backgrounds and teleprompter training.
- (Social and Economic Opportunity) Participated in the Equity Study led by the Equity and Community Outreach Manager.
- (All Other Mandatory and Discretionary Services) Completed a reorganization of all positions in the Communications office and received approval to hire a new FTE (Public Information Officer).
- (All Other Mandatory and Discretionary Services) Produced eight (8) Alachua County Talks episodes and won a national award for the episode interviewing Jessica Hurov.

Administration/Chief of Staff, Accreditation, Agenda Office

- (All Other Mandatory and Discretionary Services) Completed installation of the Sankofa Statue to celebrate Juneteenth (June 19, 2023) and honor the life and legacy of the late Dr. Patricia Hilliard-Nunn.
- (Infrastructure) Sports Event Center Mural, Sculpture, and Silhouettes – multiple pieces of artwork were installed at the Alachua County Sports & Events Center, funded through the County's Art in Public Places program.
- (Social and Economic Opportunity) Hosted the 2nd Annual Artists Conference.
- (All Other Mandatory and Discretionary Services) Implemented eScribe System's Advisory Board Management and Agenda Software and developed liaison training.
- (All Other Mandatory and Discretionary Services) Worked closely with all municipalities on the required 1.0% Infrastructure Surtax reporting requirements.
- (Social and Economic Opportunity) Completed Court Services Pretrial and Probation re-accreditation through the Florida Corrections Association Commission (FCAC). These programs were recommended for re-accreditation for three (3) years. Accreditation ensures these programs are abiding by best practices and standards that enhance service delivery to the criminal justice population.

General Government Departmental Narratives

- (Social and Economic Opportunity) Completed Court Services Pretrial re-accreditation through the National Accreditation of Pretrial Services Association (NAPSA). This program was recommended for re-accreditation for three (3) years. Accreditation ensures this program is abiding by national best practices and standards to serve the pretrial population effectively.
- (All Other Mandatory and Discretionary Services) Completed Visit Gainesville-Alachua County, FL accreditation through the Destination Marketing Accreditation Program (DMAP) with Destinations International. This department was granted accreditation status for four (4) years due to achieving quality and performance standards in destination marketing and management.
- (Social and Economic Opportunity) Organized and conducted a statewide training for Pretrial practitioners in Alachua County that included knowledge on the revalidated Florida Pretrial Risk Assessment Instrument, accreditation with the Florida Corrections Association Commission (FCAC), and a roundtable with local judges and other system stakeholders.
- (Social and Economic Opportunity) Aided the Arts Council in completing and submitting a National Endowment for the Arts grant.

FY 2024 Major Priorities

County Manager

- (All Other Mandatory and Discretionary Services) Continue to provide guidance and direction as new projects are identified and commenced under the 1.0% Infrastructure Surtax, including the Pavement Management Plan, Affordable Housing, and Wild Spaces/Public Places, as approved by voter referendum, effective January 1, 2023, and lasting 10 years.
- (All Other Mandatory and Discretionary Services) Provide leadership directly and indirectly to more than 1,100 staff across all county operations and maintain employee morale through a hybrid workforce.
- (All Other Mandatory and Discretionary Services) Oversee and implement policy as directed by the Board of County Commissioners and ensure the County is meeting or exceeding federal and state required mandates.

County Attorney

- (All Other Mandatory and Discretionary Services) Continue to provide high-quality, timely legal services to the Alachua County Board of County Commissioners and County staff, to some Alachua County Constitutional Offices, and to some special districts within Alachua County.

General Government Departmental Narratives

- (All Other Mandatory and Discretionary Services) Update Board policy, implementation procedures, and office standard operating procedures for public records and JustFOIA; provide ongoing training to employees; and continue to support public records requestors.
- (All Other Mandatory and Discretionary Services) By equipping attorneys through ongoing training and professional development, eliminate the need for outside counsel, except in cases of conflict and specialty areas of law.

Communications

- (All Other Mandatory and Discretionary Service) Plan the approach to celebrating the 200th anniversary of Alachua County's founding.
- (All Other Mandatory and Discretionary Service) Onboard the new PIO position and work out the priorities and duties of the new position.
- (All Other Mandatory and Discretionary Service) Continue to refine and innovate the approach to the Annual Report video.
- (All Other Mandatory and Discretionary Service) Create and distribute new storytelling techniques and live video products to increase transparency of county functions.

Administration/Chief of Staff, Accreditation, Agenda Office

- (Social and Economic Opportunity) Host the 3rd Annual Artists Conference in 2024.
- (Infrastructure) Manage the County's Art in Public Places program, including anticipated art installations at Fire Station 21 and Fire Station 80.
- (All Other Mandatory and Discretionary Services) Continue to assist advisory board liaisons with eScribe System Board Manager module.
- (All Other Mandatory and Discretionary Services) Continue to work with the County's Infrastructure Surtax Oversight Board on the quarterly surtax expenditure reviews.
- (Social and Economic Opportunity) Develop implementation plan for Sterling with Visit Gainesville-Alachua County, FL to include applicable County Departments.
- (Social and Economic Opportunity) Work with the Florida Corrections Accreditation Commission (FCAC) to review and revise the Pretrial and Probation Accreditation Standards.
- (Social and Economic Opportunity) Continue to provide Department Directors, boards and special districts, and municipalities with newly published grant information as applicable, and continue to provide assistance as needed.

General Government Departmental Narratives

Significant Budget Variances

The Agenda, Accreditation, and CAS Administration/Chief of Staff budget and positions were moved from Community and Administrative Services to General Government.

General Government

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	60,175.53	-	-
Total Funding	60,175.53	-	-

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,762,754.15	4,381,312	5,031,725
20 - Operating Expenditures	595,463.79	630,517	699,352
30 - Capital Outlay	114,392.15	57,827	57,827
Total Operating	4,472,610.09	5,069,656	5,788,904
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	4,472,610.09	5,069,656	5,788,904

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
0200 County Commission	836,194.13	928,236	990,402
0300 County Attorney	1,446,092.50	1,747,918	1,937,330
1700 County Manager	921,637.79	1,126,740	1,901,468
1710 Communications/pio Office	718,603.51	724,131	959,704
1810 Admin. Services/admin	550,082.16	542,631	-
Total Expenses	4,472,610.09	5,069,656	5,788,904

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of media stories generated as compared to press releases issued - Reported Quarterly (Communications) 2023 Comment: 112 media stories were generated by 86 press releases in this quarter.	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	130%
	9/30/2022	Staying above 50%	On Track	142%
	9/30/2021	Staying above 50%	On Track	185%
Percent of customers satisfied with internal graphic design services - Reported Quarterly (Communications)	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	100%
	9/30/2022	Staying above 90%	On Track	100%
	9/30/2021	Staying above 90%	On Track	100%
Number of video productions generated by the Communications Office - Reported Quarterly (Communications)	Target for 9/30/2024	Staying above 6	N/A	N/A
	9/30/2023	Staying above 6	On Track	9
	9/30/2022	Staying above 6	On Track	6
	9/30/2021	Staying above 6	On Track	4
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative Total (Communications)	Target for 9/30/2023	Staying above 85,000	N/A	N/A
	9/30/2023	Staying above 85,000	On Track	97,174
	9/30/2022	Staying above 85,000	On Track	96,915
	9/30/2021	Staying above 80,000	On Track	97,600

General Government Summary of Services

Division Name	Program Name	Description
County Commission	Commissioners	The BOCC establishes policies that include: setting millage rates necessary to fund operations, setting the budget, enacting new laws, ruling on rezoning applications and other land-use cases, appointing the County Manager and County Attorney. Provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Service. Provides direction for urban services including Fire Protection, Solid Waste, Parks and Recreation, and Road and Bridges.
County Commission Staff	Commission Services Staff	Administrative staff who perform daily activities of the County Commission. Schedules all BoCC Special meetings including meeting with 9 municipalities, maintains Board assigned committee appointment schedules for each commissioner, manages incoming and outgoing correspondence and coordinates services provided to the County Commission by the County Manager, processes all proclamations (write, edit and proofread), handles travel arrangements, procurement and accounts payable.
County Manager	County Manager and Direct Reports	Serves as the Chief Administrative Officer, per the Charter, and liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.

General Government Summary of Services

Division Name	Program Name	Description
County Manager	County Manager's Office Support	Administrative staff who perform daily activities of the Community and Administrative Services Department and General Government Department. Assists the general public, over the telephone and in person, with all questions and requests for service, ensuring that the public is directed to the appropriate office able to resolve special inquiries. Provide the following: schedules meetings with citizens, manages incoming and outgoing correspondence and coordinates services provided to the County Manager, handles travel arrangements, and procurement and accounts payable.
County Manager	Administration/ Chief of Staff	Executive staff who oversees, manages, coordinates, and performs daily activities of the Community and Administrative Services Department, General Government Department, and Commission Services.
County Manager	Accreditation Office	Oversees the accreditation process and identifies applicable grants for County departments. Accreditation compliance is accomplished by offering guidance, training, and support to facilitate the review, and if necessary, revision of departmental policies and procedures to ensure compliance with established accreditation standards. Accreditation will conduct assessments, reviews, and inspections of departmental records and operations to determine compliance with policies and procedures, state and national standards, best practices and prior audit findings. Represents the County at professional associations and with state and national accrediting bodies. Researches and communicates to the appropriate department grant opportunities. Supports departments in grant writing, application completion, and submittal, when requested.

General Government Summary of Services

Division Name	Program Name	Description
County Manager	Agenda Office	Develops the County Commission's meeting agendas for regular meetings, special meetings, Commission retreats, public hearings, and other publicly noticed Commission meetings throughout the year. Manages the agenda and advisory board software, trains end users, and assists departmental agenda liaisons and advisory board liaisons as needed.
County Attorney	County Attorney	Provides Legal representation in litigation filed against and by the County; review and/or prepares contracts; provides advice and support for County Boards and meetings; provides advice and memoranda to the BOCC, County Manager, Constitutional Officers, County Departments, and various advisory boards and committees; prepares ordinances, resolutions, and other legal documents.
Communications	Meeting broadcast/ Video Production/ Audio/Visual technical support.	The Communications Office cablecasts and internet streams meetings for the County Commission (Public Hearings, Special Meetings, Joint City/County MTPO, Climate change committee, and Informal Meetings) the Planning Commission, Development Review, and Codes Enforcement Board. Communications also produces County informational programming including the County Manager's Annual Report, the award winning Alachua County Talks, public service announcements, special programming, and Channel 12 Bulletin Board information. The Communications staff provides audio/visual technical support for the Board Room, the Grace Knight Conference Room, the EOC, and a variety of other audio/visual projects and presentations.

General Government Summary of Services

Division Name	Program Name	Description
Communications	External/ Internal Communications	<p>External: The Communications Director acts as the spokesperson for the Board and is the lead Communicator in the event of an emergency. The Communications Department tells the County's stories and monitors, coordinates, and communicates with the media. It produces and distributes press releases, the Community Update newsletter, and many other publications. The website homepage, communications page, and Video on Demand pages are maintained by Communications. The Community Update newsletter is electronically distributed to over 48,000 citizens, media, and County employees keeping them up-to-date on the activities and actions of County government. The County currently has over 110,000 social networking (Facebook, Twitter, and Instagram, and Nextdoor) subscribers.</p> <p>Internal: We provide design, copy writing, editorial, and public and media relations services for all County Departments. Every Monday morning the weekly media update is emailed to all County staff. The update includes newspaper articles and links to television stories that relate to County issues. Communications has a very active Intranet site that includes, the communications plan, logo guidelines, PowerPoint templates, Zoom and Teams backgrounds, and the County Manager's Communications Protocols.</p>

Growth Management



Growth Management Departmental Narratives

Mission Statement

The Department of Growth Management's mission is to enhance the quality of life for present and future generations in Alachua County by guiding growth and development through policy development, public participation, and coordination with municipalities and other government agencies, and to provide for the health and safety of the citizens of unincorporated Alachua County by ensuring compliance with building codes, land use, zoning, development regulations, and other applicable laws.

Vision Statement

To facilitate a built environment that makes efficient use of land, promotes multi-modal transportation, protects natural resources, promotes social equity and economic prosperity, and provides for safe and affordable housing.

Executive Summary

The Alachua County Growth Management Department works to create a community where people want to live, work, play and visit. The community's vision of quality of life is a sustainable community that promotes economic opportunity, protection of natural resources, and social equity in the interest of the health, safety, and welfare of the public. This is carried out through the County's comprehensive plan, land development regulations, development review and application of codes governing safe building construction and minimum housing, and through economic development initiatives.

FY 2023 Accomplishments

- (Housing) Undertook Inclusionary Housing Feasibility Study.
- (Social and Economic Opportunity) Updated Comprehensive Plan Social Equity and Environmental Justice Policies.
- (Social and Economic Opportunity/Comprehensive Plan) Initiated policy and procedure updates to improve citizen engagement.
- (Infrastructure) Updated the impact fee and multi-modal mitigation fee studies.
- (Comprehensive Plan) Completed Building and Fire Permitting Cost of Service Analysis and Fee Study.
- (Environment) Participated in and/or provided professional support on intergovernmental planning efforts such as the Countywide Climate Action Plan, North Florida Regional Water Supply Plan update, local food system planning, community health planning.
- (Comprehensive Plan) Assisted in renewal of Old Florida Heritage Highway Scenic Byway.

Growth Management Departmental Narratives

- (Comprehensive Plan) Reviewed and provided input for the Special Area Study and Planning process for the Lee Property/Hickory Sink Strategic Ecosystem.
- (Comprehensive Plan) Developed scope for the Special Area Study of the Pine Hill Strategic Ecosystem.
- (Infrastructure) Provided Equity GIS analysis of County Pavement Management Program.

FY 2024 Major Priorities

- (Housing) Implement the recommendations of the Inclusionary Housing Feasibility Study.
- (Comprehensive Plan) Conduct the Pinehill Strategic Ecosystem Special Area Study.
- (Infrastructure) Manage Safe Streets 4 All Grant Safety Study.
- (Infrastructure) Manage Countywide Bicycle and Pedestrian Master Plan.
- (Comprehensive Plan) Continue to review and update the Unified Land Development Code for consistency with the Comprehensive Plan and Board priorities.

Significant Budget Variances

No significant budget changes – Continuation Budget

Growth Management

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	23.05	-	-
008 Mstu Unincorporated	299,756.25	190,000	190,000
167 Donation Fund	-	455	456
268 SW Dist Mitigation - Celeb Pt	12,228.16	-	-
410 Building Inspections/Permitting	2,329,401.95	3,630,330	4,151,631
Total Funding	2,641,409.41	3,820,785	4,342,087

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	2,012,196.45	4,168,551	4,540,181
20 - Operating Expenditures	1,080,818.24	1,860,263	1,759,125
30 - Capital Outlay	-	112,500	175,000
Total Operating	3,093,014.69	6,141,314	6,474,306
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	3,093,014.69	6,141,314	6,474,306

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
6500 Planning & Development	2,236,300.69	2,815,730	3,205,329
6509 Capacity Planning	154,527.37	589,110	634,612
6511 Building Division	702,186.63	2,736,474	2,634,365
Total Expenses	3,093,014.69	6,141,314	6,474,306

Growth Management Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of building inspections performed - Reported Quarterly (Building) 2023 Comment: The target range of inspections is a calculation that reflects the number of inspections an inspector should complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.	Target for 9/30/2024	Maintaining between 4,500 and 6,500	N/A	N/A
	9/30/2023	Maintaining between 4,500 and 6,500	At Risk	6,837
	9/30/2022	Maintaining between 4,500 and 6,500	At Risk	8,840
	9/30/2021	Maintaining between 4,500 and 6,500	At Risk	7,559
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	95.0%
	9/30/2022	Staying above 90%	On Track	93.2%
	9/30/2021	Staying above 90%	On Track	96.3%
Number of days, on average, to review building permits - Reported Quarterly (Building)	Target for 9/30/2024	Staying below 15	N/A	N/A
	9/30/2023	Staying below 15	On Track	8
	9/30/2022	Staying below 15	On Track	11
	9/30/2021	Staying below 15	On Track	10

Growth Management Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Development Review Applications reviewed - Cumulative Year-to-Date (Comprehensive Planning)	Target for 9/30/2024	Staying above 80	N/A	N/A
	9/30/2023	Staying above 80	On Track	144
	9/30/2022	Staying above 80	On Track	127
	9/30/2021	Staying above 80	On Track	110
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning) <small>2023 Comment: There were 521 total new residential units that received final development plan approval during this quarter, and all of those (100%) were located within the Urban Cluster. This resulted in an increase of 1.0 percentage points to the three-year rolling average from the previous quarter.</small>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	96%
	9/30/2022	Staying above 90%	On Track	94%
	9/30/2021	Staying above 90%	On Track	91%
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning) <small>2023 Comment: There were two new residential developments within the Urban Cluster that received final development plan approval this quarter, containing a total of 521 residential units on 51.57 acres, for a density of 10.1 units per acre.</small>	Target for 9/30/2024	Staying above 5	N/A	N/A
	9/30/2023	Staying above 5	On Track	10.1
	9/30/2022	Staying above 5	Off Track	4.08
	9/30/2021	Staying above 5	On Track	5.16

Growth Management Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of calendar days on average to process Development Review Applications - Statutorily required time frame is 180 calendar days or less - Reported Quarterly	Target for 9/30/2024	Staying below 180	N/A	N/A
	9/30/2023	Staying below 180	On Track	11.27
	9/30/2022	Staying below 180	On Track	19
	9/30/2021	Staying below 180	On Track	20.92
Number of Development Review Applications reviewed - Reported Quarterly (Comprehensive Planning)	Target for 9/30/2024	Staying above 20	N/A	N/A
	9/30/2023	Staying above 20	On Track	36
	9/30/2022	Staying above 20	On Track	39
	9/30/2021	Staying above 20	On Track	33

Growth Management Summary of Services

Division Name	Program Name	Description
Building	Administration	Administrative support for the Building Division (including Zoning and Land Development Regulations). Provides leadership, management, supervision, training, and oversight in program operations. This program is responsible for providing operations support for personnel through management of equipment and managing records relating to building and zoning issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners and Development Review Committee. Provides Structural Damage Assessment Management for EOC during disasters.
Building	Building	Responsible for enforcement of building code requirements through the Florida Building Code. Provides permitting, plan review, and inspections on building construction within unincorporated areas and within four of the municipalities under inter-local agreement. Provides initial damage assessment field teams, during catastrophic events.
Comprehensive Planning	Administration	Administrative support for Comprehensive Planning, Development Services, GIS, and Transportation Planning. Providing leadership, management, supervision, training, and oversight in program operations. This program is responsible for providing operations support for personnel through management of equipment and managing records relating to comprehensive plan and development services issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Planning Commission, and Development Review Committee.

Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	Comprehensive Planning	<p>Development, update, maintenance, administration, and implementation of the Comprehensive Plan and related data bases. This includes County initiated comprehensive plan amendments, annual review and update as needed of the Capital Improvements Program, joint planning and annexation-related strategies, including possible Interlocal Service Boundary Agreements, and special area plans. Other activities related to the Comprehensive Plan include intergovernmental coordination activities such as review of comprehensive plan amendments proposed by municipalities and adjoining counties relative to impacts on the County Comprehensive Plan, coordination with the University of Florida on the update of the UF Campus Master Plan and Campus Development Agreement, and coordination with the School Board in accordance with the Public School Facilities Comp Plan Element and the Interlocal Agreement for Public School Facilities Planning, as well as review of proposed annexations for consistency with statutory requirements, and implementation in coordination with pertinent County Departments of policies in various elements of the Comprehensive Plan, and Charter Amendments related to Growth Management. Program staff supports several advisory committees including: Rural Concerns Advisory Committee, Economic Development Advisory Committee, Historic Commission (including review and preparation of tax exemptions for improvements to qualified historic properties), and Recreation and Open Space Advisory Committee..</p>
Comprehensive Planning	Development Services	<p>Administers both the Zoning Application and Comprehensive Plan Amendment Review and Development Plan Review Processes (including Developments of Regional Impacts, Sector Plans and other large scale development proposals), disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, the Development Review Committee, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.</p>

Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	GIS	Development, maintenance and public distribution of geographic data, as well as development and maintenance of online building permit, building inspections, codes enforcement and other data tools. Growth Management's GIS functions are responsible for coordinating data storage and delivery techniques and reviewing software licensing for the GIS functions, within the Board Departments. The GIS functions are responsible for developing and maintaining new Electronic Plan Review and GIS applications, including the County's E-Permitting application and the Map Genius Web mapping application.
Comprehensive Planning	Transportation Planning/ Concurrency/ Impact Fees	Development and administration of the County's Impact Fee Ordinance and Multimodal Transportation Mitigation Program. Planning and programming of transportation projects for the Capital Improvements Program. Development and administration of the County's concurrency management program. Review of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represent Board's policies and priorities during the development of the MTPO's Long Range Transportation Plan and Transportation Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPO Technical Advisory Committee.

Human Resources



Human Resources

Departmental Narratives

Mission Statement

The Department of Human Resources' mission is to provide high quality service to attract, develop, and retain a talented and diverse workforce. We accomplish this through commitment to innovative practices, open communication, and collaborative partnership within a supportive equitable and inclusive environment.

Vision Statement

Alachua County is actively committed to building an organizational culture that welcomes, celebrates, and promotes diversity and inclusion in all aspects of human resources management.

Executive Summary

Human Resources is responsible for coordinating classification and compensation efforts, organizational development and training, employee relations, and recognition programs. Through the administration of the County's labor contracts, Human Resources encourages effective working relationships with the County's employee associations. We promote a "customer first" attitude by demonstrating a spirit of cooperation and by being a trusted and valued source of human resources knowledge and expertise.

We foster a work culture free from discrimination and harassment based on race, age, creed, color, religion, national origin or ancestry, sex, gender, disability, veteran status, genetic information, sexual orientation, gender identity or expression, or pregnancy.

The HR Team works closely with departments and employees to provide responsive guidance and support to strengthen recruiting and retention, employee engagement, and employee performance. Within Human Resources, Organizational Development & Training supports employees by ensuring compliance and by developing training opportunities for individuals, departments, and all employees as needed.

FY 2023 Accomplishments

- (All Other Mandatory and Discretionary Services) Created the HR on the Road Program where HR team members visit different departments to educate managers and supervisors about employee engagement, FMLA, classification processes, and HR intranet tools.

Human Resources Departmental Narratives

- (All Other Mandatory and Discretionary Services) Implemented the Alachua County Employee Referral program as a recruiting strategy to encourage current employees, through rewards, to refer qualified candidates for county jobs.
- (All Other Mandatory and Discretionary Services) Implemented New Employee Orientation, Supervisor Orientation, and Alachua County's new annual Leadership Academy. Updated and re-released Behavioral Based Interviewing classes, online Shelter Training, and Internet Accessible PDFs classes. Began department specific training and organizational development needs assessments.
- (All Other Mandatory and Discretionary Services) Hired a HR Business Partner to research, coordinate, and assist with the implementation of a volunteer management software system for use by the county departments to coordinate volunteer activities and to help departments recruitment hard-to-fill positions.
- (All Other Mandatory and Discretionary Services) Created a new County value-based recognition program and coordinated the nomination and recognition of an employee every quarter.
- (All Other Mandatory and Discretionary Services) Organized the Annual Employee Appreciation Day, with the goal of ensuring that all employees feel appreciated for their hard work and dedication to Alachua County.

FY 2024 Major Priorities

- (All Other Mandatory and Discretionary Services) Implement and train all county departments on the Alachua County volunteer management software system, which is an automated system to provide tools to manage every aspect of the volunteer process from recruitment to reporting.
- (All Other Mandatory and Discretionary Services) Develop a strong employer brand and promote it through various channels to attract and retain top talented candidates during the recruitment process.
- (All Other Mandatory and Discretionary Services) Develop and implement a Veterans Recruitment Program that will focus on attracting, hiring, and retaining talented veterans.
- (All Other Mandatory and Discretionary Services) Conduct an official request for proposals (RFP) process to procure a new Human Resources Enterprise system to create efficiencies and streamline the human resource processes.
- (All Other Mandatory and Discretionary Services) Work with departments to create training plans for all employees, and increase understanding, countywide of the need for and use of effective training plans.
- (All Other Mandatory and Discretionary Services) Work with colleagues to continue to grow recognition and mentorship programs.

Human Resources Departmental Narratives

- (All Other Mandatory and Discretionary Services) Procure and implement a new county employee Learning Management System.

Significant Budget Variances

No significant budget changes – Continuation Budget

Human Resources

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	-	-	-
Total Funding	-	-	-

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,135,895.55	1,610,670	1,588,735
20 - Operating Expenditures	325,359.29	306,800	307,791
30 - Capital Outlay	-	-	-
Total Expenses	1,461,254.84	1,917,470	1,896,526

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1851 Admin. Services/human Resources	1,179,658.79	1,686,224	1,896,526
1854 Admin Serv/organization Development & Training	281,596.05	231,246	-
Total Expenses	1,461,254.84	1,917,470	1,896,526

Human Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within the first 12 months of start date. Reported Quarterly (Human Resources)	Target for 9/30/2024	Staying below 1.0%	N/A	N/A
	9/30/2023	Staying below 1.0%	Off Track	2.32%
	9/30/2022	Staying below 1.0%	Off Track	2.21%
	2023 Comment: There were a few probationary terminations but the majority were resignations. 9/30/2021	Staying below 1.5%	On Track	1.10%
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within 13 to 36 months of start date. Reported Quarterly (Human Resources)	Target for 9/30/2024	Staying below 1.5%	N/A	N/A
	9/30/2023	Staying below 1.5%	On Track	1.41%
	9/30/2022	Staying below 1.5%	On Track	0.95%
	9/30/2021	Staying below 2%	Off Track	2.09%
Number of days to fill a position - from referral of applicants to date Alachua County receives back the background and drug screen results (Offer Date) - Reported Quarterly (Human Resources)	Target for 9/30/2024	Staying below 30	N/A	N/A
	9/30/2023	Staying below 30	On Track	24
	9/30/2022	Staying below 30	On Track	23
	9/30/2021	Staying below 35	Off Track	40
Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources)	Target for 9/30/2024	Staying above 20%	N/A	N/A
	9/30/2023	Staying above 20%	On Track	24.51%
	9/30/2022	Staying above 20%	On Track	25.00%
	9/30/2021	Staying above 20%	Off Track	18.18%

Human Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of employees, for the courses measured, who report they will use what they learned in professional development training on the job - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	97.32%
	9/30/2022	Staying above 95%	On Track	96.65%
	9/30/2021	Staying above 95%	On Track	100.00%
Number of unique learners engaged in online training offered through Organizational Development and Training - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2024	Staying above 200	N/A	N/A
	9/30/2023	Staying above 200	On Track	467
	9/30/2022	Staying above 200	On Track	694
2023 Comment: A significant amount of online training was completed by employees to complete their supplemental 10-hours required to be eligible for merit.				
Number of total online training hours completed by learners accessing online training system - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2024	Staying above 500	N/A	N/A
	9/30/2023	Staying above 500	On Track	1,664
	9/30/2022	Staying above 500	On Track	1,134
2023 Comment: A significant amount of online training was completed by employees to complete their supplemental 10-hours required to be eligible for merit.				

Human Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of unique professional development courses accessed by learners in online learning system - this number includes coursework that is deemed mandatory by the agency - Reported Quarterly (Organizational Development and Training) 2023 Comment: A significant amount of online training was completed by employees to complete their supplemental 10-hours required to be eligible for merit.	Target for 9/30/2024	Staying above 250	N/A	N/A
	9/30/2023	Staying above 250	On Track	5,680
	9/30/2022	Staying above 250	On Track	263

Human Resources Summary of Services

Division Name	Program Name	Description
Human Resources	Policy Interpretation and Development	Guidance is provided to supervisors and employees who request clarification of the meaning, intent, or application of a policy or union contract article. Creating and revising policies is essential, to ensure that the County has adequate and innovative mechanisms in place, to deal with a myriad of employee issues. As cultures and technologies change, many policies and practices must change to keep pace. Revision of policies and procedures ensures that the County governs employees in a fair and consistent manner, that is also consistent with other like agencies' practices.
Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines
Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Promote effective communication with employees. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings. Coordinate and staff closed executive sessions. Conduct training of employees and supervisors.
Human Resources	Classification & Pay	Conduct position audits to ensure that positions are appropriately classified and assigned appropriate pay. Conduct comprehensive salary surveys to recommend equitable and competitive salaries and benefits for all county classifications.
Human Resources	Recruitment	Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, verifying degrees, assisting with the interview process and conducting new employee sign-ups and orientation. Responsible for ensuring that the hiring process is fair and open.

Human Resources Summary of Services

Division Name	Program Name	Description
Human Resources	New Hire processing	Prepare and administer paperwork for new employees to sign. This paperwork may include acknowledgment of policies, I-9 forms, W4 forms, Secondary employment forms, Emergency Contact forms, Forms determining if they are "confidential employee's" etc. and completion of e-verify processing.
Human Resources	Employee Recognition	Seek innovative and creative ways to recognize and thank employees for their contributions to the successful running of County government and to develop mechanisms to encourage and motivate employees to remain with the County.
Human Resources	Employee Programs/ Employee Evaluations	Assist Human Resources Director with administration and oversight of county-wide employee and Human Resources program. Assist in programs that provide annual employee evaluations, employee incentives, educational reimbursements, and to encourage enhanced employee performance, goal achievement and employee development.
Human Resources	FMLA Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave(FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.

Human Resources Summary of Services

Division Name	Program Name	Description
Human Resources	Employee Skills Development	<p>The purpose of the Organizational Development and Training (ODT) Office is to develop, build and/or launch online and instructor-led professional competency and leadership development programs that build the capabilities of operational leaders, front-line leaders, high potential employees and other critical talent employees under the Board of County Commissioners. This is done by engaging divisional and departmental leaders and other key stakeholders in the program design and focus; managing the launch, metrics and modifications to address changing needs over time. Additionally, this office develops, builds and launches non-leadership related learning that builds the capabilities of existing and new County employees, and provides them with the skills, tools, knowledge and job aids/resources needed to perform efficiently and effectively.</p>
Human Resources	Compliance Training	<p>Through the use of live instructor-led and online learning courses, ODT partners with the Human Resources, Equal Opportunity, Procurement Offices and others to deliver compliance courses for current and new employees to support the Board's commitment to ensuring that all employees comply with federal, state and local rules, regulations, policies and procedures. By ensuring compliance, not only does our organization become a safer, more hospitable place to work and learn, but we also lower the risk of being financially penalized due to non-compliance. We also partner with other training providers and departments in order to centralize information and record-keeping related to department-specific compliance training efforts.</p>

Human Resources Summary of Services

Division Name	Program Name	Description
Human Resources	Consulting	<p>The Organizational Development and Training (ODT) Office is dedicated to offering programs and services that recruit, retain, and develop top-quality and high-performing managers and staff. Our organizational development (OD) services focus on developing work units, divisions and teams. From strategic planning to managerial coaching, retreat facilitation, and leadership training, our services are delivered by an experienced OD practitioner dedicated to the County's success.</p> <p>Strategic Planning • Clarify strategic purpose, team values, goals, and action items to help move a team forward.</p> <p>Managerial Coaching • One-on-one sessions designed to help individuals gain new skills and overcome obstacles that stand in the way of a team's progress.</p> <p>WorkGroup/Division/Departmental Assessment • Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness. The E-Learning Content Developer consults with departmental staff to develop online coursework related to a specific function, practice or procedure required for employees. Examples of this content might be emergency management training procedures or protocols, customer service training, regulatory or compliance training or any County-focused training more cost-effectively delivered online.</p>
Human Resources	Leadership Development	<p>Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need in order to effectively lead their work group in the most cost-efficient, highly-productive manner, and with a focus on developing and grooming staff to advance within the County structure. These programs and ongoing workshops are based on a County-specific competency structure (knowledge, skills, and behaviors) needed to be a successful leader or manager in our environment.</p>

Information & Telecommunications Services



Information & Telecommunications Services Departmental Narratives

Mission Statement

The Department of Information & Telecommunications Services' mission is to design and maintain a connected community environment where information can flow seamlessly between government, citizens, and organizations by providing high quality customer service and expansion of the County's use of technology.

Vision Statement

To create and implement technology by which all residents, businesses, local governments, and employees can access timely, secure, and relevant government information at any time and from anywhere. Information & Telecommunications Services (ITS) strives to improve business processes, develop technology tools, and provide customer service in an efficient and cost-effective manner while remaining current and modern in an ever changing and fluid environment.

Executive Summary

The Information & Telecommunications Services (ITS) Department is constantly striving to provide the highest level of information technology service to the employees of Alachua County, as well as electronic information for the citizens of Alachua County. We accomplish this by continually upgrading the information technology infrastructure to meet the growing demands for new services. ITS is proactively moving the County's operating systems into the new technology age.

Improvements to the County's public website continues to better serve citizens through architectural changes to the site. This designation supports us placing citizens first in all our initiatives, ensuring that any visitor to Alachua County's website has easy access to all County documents and information online.

As we move into the upcoming fiscal year and beyond, ITS will continue to focus on utilizing new technology to update network software and programs to improve work efficiency as well as garner cost savings for County government. The focus will continue to be on implementing cloud services to provide greater access to government data for staff at various worksites and in teleworking environments.

ITS is continuing to focus on cybersecurity in order to better secure our network infrastructure. We continue to monitor cyber threats and initiate changes based on discovered vulnerabilities.

Information & Telecommunications Services Departmental Narratives

FY 2023 Accomplishments

- (Infrastructure) Began the process of moving the County's website into the Cloud environment. Successfully completed the migration of all on-premises website content and design to the new Azure Cloud Environment.
- (Infrastructure) The Applications team successfully migrated KnowledgeLake, the County's document imaging system, to the cloud and trained all departmental staff. The old on-premises servers have been retired.
- (Social and Economic Opportunity) The Applications team oversaw the completion of the installation of new Kiosks in the Administration, Animal Services and Community Support Services buildings. The County purchased Kiosk specific software, OptiSigns, and the new hardware was installed in each location.
- (All Other Mandatory and Discretionary Services) The Security team completed the implementation of Multi Factor Authentication to the County's Office365 environment.
- ITS applied for the Florida Local Cybersecurity Grant and the County was successfully awarded with all seven of the included capabilities. One capability has been fully implemented and the other six are currently in progress and scheduled for completion in Fiscal Year 23-24.

FY 2024 Major Priorities

- (All Other Mandatory and Discretionary Services) Oversee the assessment and integration of the capabilities awarded to the County through the Florida Local Government Cybersecurity Grant. Evaluate and implement capabilities that enhance cybersecurity by adding an additional security layer or replacing existing systems to reduce overall cybersecurity expenses.
- (Infrastructure) In the previous fiscal year, the Applications Team successfully migrated the Alachua County Website's content and structure to the Microsoft Azure Cloud. To fully complete the transition to the cloud, collaboration between the Applications Team, the Security Team, and the selected vendor, Threadfin, is necessary to configure perimeter security using firewalls.
- As part of Alachua County's bicentennial celebration at the end of the 2024 calendar year, the Applications team will oversee the design and construction of a new Alachua County Home Page. This new web page will incorporate visual elements commemorating the 200-year founding anniversary. The target date for launching this page is December 31, 2024.

Information & Telecommunications Services Departmental Narratives

- (All Other Mandatory and Discretionary Services) Finalize the application procedures for the current year State of Florida Local Cybersecurity Grant Program and the Federal State and Local Cybersecurity Grant Program, adhering to the established deadlines for submission. This objective is designed to secure funding opportunities and resources to enhance our cybersecurity initiatives effectively.

Significant Budget Variances

No significant budget changes – Continuation Budget

Information and Telecommunications Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
504 Telephone Service	932,369	1,779,155	-
Total Funding	932,369	1,779,155	-

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,365,538.26	4,274,310	4,616,034
20 - Operating Expenditures	1,909,464.90	2,379,557	2,273,768
30 - Capital Outlay	114,671.40	233,000	75,000
Total Expenses	5,389,674.56	6,886,867	6,964,802

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1600 Information Services	4,525,651.51	5,179,444	5,445,553
1601 Telephone Services	541,594.65	1,337,423	1,149,249
1620 Technology Investment	322,428.40	370,000	370,000
Total Expenses	5,389,674.56	6,886,867	6,964,802

Information and Telecommunications Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of website uptime - Reported Quarterly (Information Services)	Target for 9/30/2024	Staying above 98%	N/A	N/A
	9/30/2023	Staying above 98%	On Track	99%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	98%
Percent of Help Desk calls answered - Reported Quarterly (Information Services)	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	98%
	9/30/2022	Staying above 95%	On Track	98%
	9/30/2021	Staying above 95%	On Track	99%
Percent of internet uptime - Reported Quarterly (Telecommunications Services)	Target for 9/30/2024	Staying above 98%	N/A	N/A
	9/30/2023	Staying above 98%	On Track	99%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	99%

Information and Telecommunications Services Department Measures Summary

Mandatory and Discretionary Programs				
Infrastructure/Capital Improvements				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of email uptime - Reported Quarterly (Information Services)	Target for 9/30/2024	Staying above 98%	N/A	N/A
	9/30/2023	Staying above 98%	On Track	99%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	99%
Percent of virtual server farm availability - Reported Quarterly (Information Services)	Target for 9/30/2024	Staying above 98%	N/A	N/A
	3/31/2023	Staying above 98%	On Track	100%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	99%
Percent of SAN (Storage Area Network) availability - Reported Quarterly (Information Services)	Target for 9/30/2024	Staying above 98%	N/A	N/A
	9/30/2023	Staying above 98%	On Track	99%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	100%

Information and Telecommunications Services Summary of Services

Division Name	Program Name	Description
Leadership & Admin	Administration	Provide department leadership, administrative, and managerial support for the entire department, to produce more effective services consistent with Board policy.
Application & Web Development	Web Support Services	The Web Support Services Team provides support and maintenance of Alachua County Websites. They provide general maintenance pertaining to website content updates and creation. They assist in the review and remediation of documents for ADA compliance. This team's main responsibility is to support the Alachua County Public Website.
Application & Web Development	Database Development and Support	The Database Development and Support team creates, modifies, maintains and supports Alachua County's database data and backups. The team aids in the development of software specific database code, system integrations and data normalization. The team verifies that all database backups are up to date and that the latest security patches are applied to our database systems and operating systems. The team also assists in the creation and maintenance of numerous Alachua County data reports that are run by departments as needed. Data migration is also performed by this team, as needed.

Information and Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Application & Web Development	In-house Software Development & Maintenance (including Web Development)	<p>The In-house Software Development & Maintenance Team creates, modifies, maintains and supports software applications for County business processes and web-based applications, content and services for citizens and internal Alachua County departments. They provide software analysis support, develop integrations between various systems, software implementation, and software user testing, for both in-house and third-party solutions. They develop and maintain software that enables Alachua County information and data to be shared across Alachua County departments and other software systems. This team is responsible for the management of software releases, software version control and patch management for Web Servers. Lastly, this team provides ongoing services for the migration and modernizing of legacy systems.</p>
Application & Web Development	3rd Party Software Implementation & Support	<p>The 3rd Party Software Implementation & Support team provides direct assistance with the analysis, maintenance and implementation of 3rd Party Applications. They provide technical assistance and work with vendors to resolve issues and coordinate support and training. This team reviews requirements and provides software analysis and quotes to complete projects.</p>

Information and Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Network Services	Data Storage Management	Provides maintenance and support services, including installation and configuration of storage hardware and software used to operate the storage area network (SAN) and network area storage devices (NAS). Manages storage volumes snapshots and recovery methods, volume replication and duplication. Executes cross-site data replication between Wilson Building and EOC Center for disaster recovery purposes. Provides storage infrastructure design as well as performance recommendations, to the application development team, to ensure optimal storage utilization.
Network Services	Enterprise Server Support and Maintenance	Install, support and maintain hardware and software for servers in the BOCC network. Ensure that servers (physical and virtual) are running efficiently by performing the necessary upgrades to the systems, and maintenance tasks on hardware and software; resolving technical problems, overseeing their activity levels, and ensuring server security. Continuously monitor server health status (Performance, disk utilization, server availability, CPU load, security patches updates) for all physical and virtual servers. Create, deploy, and maintain network and server infrastructure that relies on VMware Vsphere products. Maintain and troubleshoot virtual server environment to guarantee maximum performance. Monitor server availability and establish methods for virtual servers' replication and backups. Works closely with Storage Area Network (SAN) and Network Area Storage (NAS) administrators to assign disk resources to virtual servers.

Information and Telecommunications Services Summary of Services

Division Name	Program Name	Description
Network Services	Backup and Disaster Recovery	Install and maintain the backup and media servers to manage, create and configure backup schedules for servers, files and databases to be backed-up to disk and tape. Create and maintain backup schedules and verify backups are completed successfully. Install and configure client software, as necessary, in servers to be backed-up. Perform activities related to install, configure and managing Tape Library, and perform periodic tape rotation and move tapes to safe location. Ability to restore data from disk or tape as needed and ensure data restores are tested periodically.
Network Services	Email Admin	Day to day administration of the County's Exchange Email System. These duties may include handling user support requests, email server maintenance (security patches and updates), data migrations, backups, and deployments. Provide email records associated with the Alachua County BOCC employees as required by public records requests. Administrate ListServer list to publish Commissioners' email, in an easy accessible and searchable format, on the County web page. Setup and support of all county own smartphones and tablets by providing access to county email and systems. Provide text archive capabilities for county owned smartphones.

Information and Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Network Services	Infrastructure Admin	<p>Maintain the Alachua County Active Directory. Oversee the creation of users, security groups, and group policy (GPO). Administer access rights to files, directories and objects in the Active Directory structure. Administer and maintain the Domain Naming Services (DNS), domain controllers; maintain and administer all the Dynamic Host Control Protocol (DHCP) entries, defined among various servers, for the assignment of IP addresses to devices connected to the network; support and maintain Active Directory Federation Services (ADFS) as the Single Sign-On solution to access multiple applications in use by county employees. Issue and manage the secure certificates used by multiple applications installed on county servers. Use centralized console to monitor power load, performance, and alarms in order to make recommendations for corrective actions.</p>
Client Services	Help Desk Support	<p>Responsible for handling over 7,000 customer support calls, on an annual basis, regarding hardware and software support issues. Respond to customer service requests pertaining to all computer and telephone matters throughout County government. Provide remote support and troubleshooting, such as password resets, printer configurations, as well as break/fix solutions via phone. The team interfaces with all Board departments and Constitutional Offices and provides technical support for BoCC meetings. Technicians gather and analyze information about the issue and determines the best way to resolve their problem, or escalate to higher support if required.</p>

Information and Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Client Services	Field & Elevated Support	Handles onsite break/fix, configuration issues, troubleshooting, software installations, hardware repair (including in-house repair or coordinating depot services). Setup and configuration of network printers/ scanners. Manages Active Directory user and equipment accounts. They also image and deploy new desktop computers, laptops and tablet devices. The team schedules and provides resources for ITS equipment moves.
Security and Telecom Services	Security Monitoring	Configure, maintain and monitor the anti-SPAM and anti-virus appliances. Responsible for the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor internal traffic for anomalies and issue alerts to the respective areas as needed. Provide security awareness training and reinforce that training through simulated phishing attacks. Stay up to date with changing threats and security vulnerabilities and mitigate and/or share with affected IT staff as needed. Maintain password manager for IT staff.
Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitor the live traffic and firewall logs for suspicious or unwanted traffic. Administer the county fileshare system used to securely share large files externally. Manage county VPN access used to remotely access internal resources by county staff and other authorized users.

Information and Telecommunications Services Summary of Services

Division Name	Program Name	Description
Security and Telecom Services	Telecom Voice	Provide maintenance and support for the County's telecommunication services network. Supports the voice services for all BOCC departments and the Constitutional Offices. The county phone system consists of approximately 2,400 telephones stationed at various facilities throughout the County. Responsible for maintenance and repair of the county copper and fiber infrastructure. Perform locates for underground, county owned, cabling,
Security and Telecom Services	Telecom Data	Maintain county data network comprised of 110 data switches and routers in 29 locations throughout the County. Responsible for county wireless infrastructure that provides connectivity for county staff and guests. Design solutions to install or improve connectivity between county locations. Manage Ip address distribution and usage for county equipment. Monitor bandwidth usage of connections between county sites and to the internet.

Parks and Open Space



Parks and Open Space Departmental Narratives

Mission Statement

The Department of Parks and Open Space's mission is to provide safe, well-maintained parks and open spaces to create fun, memorable experiences that enhance the quality of life, as well as healthy minds and bodies, for all people.

Vision Statement

Our parks are better today than they were yesterday. We envision increased recreational programming and investment in staff and facilities.

Executive Summary

The Parks and Open Space Department manages and maintains 1,359.48 acres of land which is used for recreational activities. The goal of the Parks and Open Space Department is to ensure that every resident has access to parks that are safe and well maintained while contributing to the healthy minds and bodies of our residents.

Parks and Open Space finalized and presented to the Board of County Commissioners the 'Parks & Open Space 10 Year Master Plan' providing a roadmap to invest the portion of the 1.0% Infrastructure Surtax dedicated to parks and public spaces.

In presenting the Parks and Open Space budget to the County Manager, the County Commission, and the public, the Parks and Open Space Department goal is to exceed the expectations of the county residents by providing the highest quality services, in the most cost effective and time-efficient manner.

FY 2023 Accomplishments

- (Infrastructure) Completed and presented the 'Parks & Open Space 10 Year Master Plan' to the Board of County Commissioners
- (Infrastructure) Created a proposed Wild Spaces and Public Places (WSPP)/Infrastructure Surtax project list via the adopted Master Plan process and gained approval.
- (All Other Mandatory and Discretionary Services) Completed computerized inventory of park amenities (tables, grills, playgrounds).
- (Infrastructure) Completed identified Cuscowilla Nature and Retreat Center renovations.
- (Infrastructure) Completed renovations at Lake Forest Elementary and opened it as a pocket park for the surrounding community.

Parks and Open Space Departmental Narratives

FY 2024 Major Priorities

- (Infrastructure) Complete the Veterans Memorial Park playground and parking improvements.
- (Infrastructure) Complete the new restroom facility at Poe Springs Park.
- (Infrastructure) Complete the Kate Barnes Park boat dock replacement project.
- (Infrastructure) Complete the roof-over-court project at Cuscowilla Nature and Retreat Center.
- (Infrastructure) Complete the Copeland Park redesign and submit project for bid/contract process.
- (Infrastructure) Start the Montechoa Park design process with continued community engagement.
- (Social and Economic Opportunity) Expand Cuscowilla Nature and Retreat Center summer camp programming.

Significant Budget Variances

The new 1.0% Infrastructure Surtax was approved by voter referendum and will increase the Parks and Open Space departmental budget by an estimated \$3.3 million per year. Parks received 10% of the previous 0.5% Wild Spaces/Public Places (WSPP) Surtax but will now receive 20% of WSPP portion of the new surtax.

Parks and Open Space

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	131,514.44	118,410	204,300
008 MSTU Unincorporated	40,010.02	37,545	36,445
043 Boating Improvement Program	66,764.75	315,715	347,000
083 Emergency Management Grant Fund	-	100,000	-
167 Donation Fund	-	100,000	-
339 Impact Fee-parks	166,293.57	150,000	150,000
Total Funding	404,582.78	821,670	737,745

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,149,177.80	1,534,578	1,873,081
20 - Operating Expenditures	1,503,197.42	2,305,064	3,702,899
30 - Capital Outlay	3,020,803.87	4,116,263	2,812,638
Total Operating	5,673,179.09	7,955,905	8,388,618
40 - Debt Service	-	-	-
50 - Grants and Aids	69,509.82	3,493,800	3,000
60 - Other Uses	4,355.00	4,704	5,548
Total Expenses	5,747,043.91	11,454,409	8,397,166

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
4100 Recreation	5,223,507.71	10,481,518	7,423,378
4126 Cuscowilla	410,215.61	642,390	803,925
4130 Poe Springs Park	103,061.59	168,168	169,863
4132 Jonesville park - Tennis Pergola	30.00	-	-
4133 Squirrel Ridge Park - Restroom	10,229.00	162,333	-
Total Expenses	5,747,043.91	11,454,409	8,397,166

Parks and Open Space Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space) 2023 Comment: The Santa Fe Lake restrooms are almost complete, but were not concluded by September 2023.	Target for 9/30/2024	Staying above 2	N/A	N/A
	9/30/2023	Staying above 2	Off Track	1
	9/30/2022	Staying above 2	On Track	2
	9/30/2021	Staying above 2	On Track	5
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2024	Staying above .5	N/A	N/A
	9/30/2023	Staying above .5	On Track	1.33
	9/30/2022	Staying above .5	On Track	1.33
	9/30/2021	Staying above .5	On Track	1.33
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Target for 9/30/2024	Staying above 1,000	N/A	N/A
	9/30/2023	Staying above 1,000	On Track	10,708
	9/30/2022	Staying above 1,000	On Track	5,970
	9/30/2021	Staying above 1,000	On Track	3,210

Parks and Open Space Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of total paid daily rentals at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Spaces)	Target for 9/30/2024	Staying above 270	N/A	N/A
	9/30/2023	Staying above 270	On Track	353
	9/30/2022	Staying above 270	On Track	307
	9/30/2021	Staying above 270	On Track	297
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2024	Staying above 8	N/A	N/A
	9/30/2023	Staying above 8	Off Track	7
	9/30/2022	Staying above 8	On Track	8
	9/30/2021	Staying above 8	On Track	8
2023 Comment: Starting in October 2023 we will have a new management agreement for the Veterans' Memorial Park soccer fields and that will bring it up to the 8.				
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Target for 9/30/2024	Staying above 75	N/A	N/A
	9/30/2023	Staying above 75	On Track	216
	9/30/2022	Staying above 75	On Track	269
	9/30/2021	Staying above 75	On Track	140
2023 Comment: We had days blocked for rentals due to the Gatornationals event and for the Freedom Community Center due to renovations.				

Parks and Open Space Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollar revenue collected at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Space)	Target for 9/30/2024	Staying above \$80,000.	N/A	N/A
	9/30/2023	Staying above \$80,000.	On Track	\$138,065
	9/30/2022	Staying above \$80,000.	On Track	\$100,846
	9/30/2021	Staying above \$80,000.	Off Track	\$73,390
Dollar (average) of site rental per event/per day - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2024	Staying above \$120.00	N/A	N/A
	9/30/2023	Staying above \$120.00	On Track	\$250.00
	9/30/2022	Staying above \$120.00	On Track	\$156.91
	9/30/2021	Staying above \$120.00	On Track	\$184.00

Parks and Open Space Summary of Services

Division Name	Program Name	Description
Parks and Open Spaces	Parks and Open Spaces Administration	Responsible for 30 parks totaling nearly 1,360 acres and provide parks operation services through the design, development, and maintenance of the county's park system. Manages and maintains the Freedom Community Center, Cuscowilla and Poe Springs Park. Administers management and security agreements, and construction contracts. Prepares and administers annual budgets and capital improvement program. Staffs the Recreation and Open Space Advisory Committee (ROSCO). Provides for staff training and evaluation.
Parks and Open Spaces	Parks and Open Spaces Maintenance	Constructs, maintains, and repairs park facilities and amenities. Conducts park safety inspections, maintains equipment, and procures supplies for park related maintenance. Provides public rental/meeting space at the Freedom Community Center, Poe Springs and Cuscowilla.
Parks and Open Spaces	Parks and Open Spaces Capital Projects	Provides capital project coordination and contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of visitor oriented features and facilities necessary for the enhanced operation of the parks.

Public Works



Public Works Departmental Narratives

Mission Statement

The Department of Public Works' mission is to provide stewardship of assigned County-owned fleet equipment, infrastructure – including transportation, and works with the community to support growth that balances environmental, social and community development needs.

Vision Statement

Collaborate with the community, county departments, and other agencies to plan, build and maintain the community's infrastructure to the highest standards allowable.

Executive Summary

Road maintenance crews are now divided into six (6) units: Mowing, Grading, Stormwater, Construction, Right of Way Maintenance, and Traffic Maintenance. By moving to task-oriented units, Public Works continues to improve its response time and service requests completion rates, even during the current staffing challenges. The Stormwater Crew continues to improve the County's drainage system and maintain existing structures. The department continues its implementation of an asset management and work order system, Cityworks. With the resources that are available to the department, we incorporate sustainable methods into our daily work, while continuing to strive to achieve the goals of the Commission's Strategic Guide and the Energy Conservation Strategies Committee report.

Engineering and Operations (includes Development Review and Transportation) –The Division's funding continues to struggle to keep up with the costs of providing transportation system services. The difficulty comes primarily from the continued "flattening" of the gas tax revenue, while costs of providing mandated services have continued to increase with inflation. Even with the many positive decisions in recent years to generate additional funding for roads, transportation system needs outweigh the anticipated revenues.

The Board decided to allocate approximately \$7.6 million from the General Fund (Property Taxes) in addition to 70% of the 2nd half of the 1.0% Infrastructure Surtax towards the County's Pavement Management Program. On May 23, 2023, the Board of County Commissioners approved the County's Transportation Capital Improvement Program (TCIP). The value of the program (2023 – 2032) is estimated at \$241.9 million dollars, including roadway surface improvements, signals, pedestrian facilities, and major bridge maintenance.

Public Works Departmental Narratives

FY 2023 Accomplishments

- (Infrastructure) NW 23rd Ave (from NW 58th Blvd to I-75) – Major Rehab, Turn Lanes, and Multi-Use Path
- (Infrastructure) SW 170th St (from Levy County line to SW 143rd Blvd) – Major Rehab and widening
- (Infrastructure) NE 27th Ave (from NE 39th Blvd to NE 55th Blvd) – Major Rehab
- (Infrastructure) The Board of County Commissioners approved the Transportation Capital Improvement Plan on May 23, 2023.
- (Infrastructure) The Road and Bridge Stormwater Unit enhanced pumping sites in Hayes Glen, Robin Lane, and Hills of Santa Fe per the Board of County Commissioners direction.

FY 2024 Major Priorities

- (Infrastructure) NW 1st St/CR 2082/CR 234 (from Entrance to Paynes Prairie Maintenance Office to US 441) – Major Rehab
- (Infrastructure) NE/NW 53rd Ave (from US 441 to SR 24) – Major Rehab
- (Infrastructure) The stormwater division will be enhancing Ellis Park by designing wicks to mitigate downstream flooding.

Significant Budget Variances

The Board allocated approximately \$7.6 million from the General Fund (Property Taxes) in addition to 70% of the 2nd half of the 1.0% Infrastructure Surtax towards the County's Pavement Management Program.

A new Transportation Engineering Crew will be implemented into Public Works consisting of 3 new positions. One Civil Engineer III, and two Senior CAD Designers.

Public Works

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	4,100.00	48,500	48,500
008 MSTU Unincorporated	154,406.98	178,580	161,730
146 Stormwater Management	983,577.25	975,849	1,733,577
149 Gas Tax Uses	10,797,041.20	12,988,650	14,749,685
167 Donation Fund	-	7,268	7,268
235 Santa Fe Hills Water System	18,340.81	38,800	29,150
280 2018 5 Cent Loc Option Gas Tx Ln	3,092,730.75	2,700,000	3,745,440
304 Spec Assmnt - Gville Golf & CC	0.11	1,200	-
311 NW 210 Ave Area SAD	7,478.74	500	500
314 SW 8th Ave-Debt Issue	-	300,000	300,000
319 Campus Development Agreement	(143.11)	-	-
329 FDOT Grant Fund	157,626.60	-	-
336 Impact Fee-NW Trans District	533,320.79	1,450,000	1,450,000
337 Impact Fee-SW Trans District	307,182.16	2,101,142	501,582
338 Impact Fee-East Trans District	177,423.14	1,061,370	1,061,370
341 Transportation Trust Fund	2,700,636.00	7,627,108	7,627,108
350 5-Cent Local Option Gas Tax	(32,922.04)	-	-
353 5 Cent Local Option Gas Tax 2011	(717.51)	-	-
354 Multi-Modal Transp Mit NW Dist	1,955,321.30	250,000	250,000
355 Multi-Modal Transp Mit SW Dist	670,565.70	400,000	400,000
356 Multi-Modal Transp Mit East Dist	-	10,000	-
503 Fleet Management	4,976,936.38	7,500,115	7,292,792
Total Funding	26,502,905.25	37,639,082	39,358,702

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	6,374,207.56	9,395,204	11,660,313
20 - Operating Expenditures	11,346,744.37	12,025,563	18,434,018
30 - Capital Outlay	2,426,706.29	14,383,223	19,903,832
Total Operating	20,147,658.22	35,803,990	49,998,163
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	3,104,975.00	8,142,195	11,186,544
Total Expenses	23,252,633.22	43,946,185	61,184,707

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1100 Fleet Mgmt	4,319,421.51	6,378,282	4,232,912
5600 Water Utility	12,374.36	38,800	1,279,150
6800 Development Review	450,447.63	539,502	570,640
7900 Road & Bridge	8,864,754.71	9,233,111	10,530,405
7910 Tip	7,370,601.03	25,421,876	26,536,136
7913 Sidewalk Mitigation	-	12,000	12,000
7916 Tran Capital-infrastructure	308.51	-	-
7920 Stormwater	887,936.20	945,760	1,694,585
7921 Stormwater/npdes	156,361.50	169,586	169,586

Public Works

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
7930 Nw 51st Street	7,268.00	7,268	7,268
7940 Mtpo/rts/cts	1,183,159.77	1,200,000	1,486,198
7950 Surtax - Roads	-	-	14,665,827
Total Expenses	23,252,633.22	43,946,185	61,184,707

Public Works Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Target for 9/30/2024	Staying above 0.2	N/A	N/A
	9/30/2023	Staying above 0.2	On Track	1.1709
	9/30/2022	Staying above 0.2	On Track	1.2750
	9/30/2021	Staying above 0.2	On Track	1.3062
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Target for 9/30/2024	Staying above 250	N/A	N/A
	9/30/2023	Staying above 250	On Track	645.68
	9/30/2022	Staying above 250	On Track	540.68
	9/30/2021	Staying above 250	On Track	694.52
Pavement marking maintenance - miles completed - Reported Quarterly (Transportation)	Target for 9/30/2024	Staying above 25	N/A	N/A
	9/30/2023	Staying above 25	Off Track	13.6
	9/30/2022	Staying above 25	At Risk	0
	9/30/2021	Staying above 25	On Track	53.78

Public Works Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Target for 9/30/2024	Maintaining between 1,500 and 2,000	N/A	N/A
	9/30/2023	Maintaining between 1,500 and 2,000	On Track	1,813
	9/30/2022	Maintaining between 1,500 and 2,000	On Track	1,821
	9/30/2021	Maintaining between 1,500 and 2,000	Off Track	2,517
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Target for 9/30/2024	Staying above 8	N/A	N/A
	9/30/2023	Staying above 8	At Risk	1.50
	9/30/2022	Staying above 8	At Risk	0.20
	9/30/2021	Staying above 8	At Risk	0.06
2023 Comment: Hurricane Idalia impacted ditch cleaning due to recovery efforts for tree pickup.				
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of stormwater basins maintained - Reported Quarterly (Transportation)	Target for 9/30/2024	Staying above 15	N/A	N/A
	9/30/2023	Staying above 15	On Track	66

Public Works Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent labor rate is below market rate - Reported Quarterly (Fleet Management)	Target for 9/30/2024	Staying above 16%	N/A	N/A
	9/30/2023	Staying above 16%	On Track	58%
	9/30/2022	Staying above 16%	On Track	53%
	9/30/2021	Staying above 16%	On Track	53%
Percent of unsatisfactory fleet repairs - Reported Quarterly (Fleet Management)	Target for 9/30/2024	Staying below 2%	N/A	N/A
	9/30/2023	Staying below 2%	On Track	0.8%
	9/30/2022	Staying below 2%	On Track	1.0%
	9/30/2021	Staying below 2%	On Track	1.1%
Percent of breakdowns resulting in unscheduled downtime not identified during preventive maintenance service - goal is to reduce preventable breakdowns - Reported Quarterly (Fleet Management)	Target for 9/30/2024	Staying below 2%	N/A	N/A
	9/30/2023	Staying below 2%	On Track	0.6%
	9/30/2022	Staying below 2%	On Track	0.8%
	9/30/2021	Staying below 2%	On Track	0.8%
Percent of time Fleet Technicians report as productivity time - Reported Quarterly (Fleet Management)	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	99%
	9/30/2022	Staying above 95%	On Track	97%
	9/30/2021	Staying above 95%	On Track	99%

Public Works

Summary of Services

Division Name	Program Name	Description
Fleet Management	Maintenance and Repair Operations	Fleet Maintenance and repair. The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events.
Fleet Management	Vehicle & Equipment Replacement Funds	Vehicle Replacement Fund, and Gas Tax Vehicle Replacement Fund. These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economical life is up.
Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Fleet Management manages 34 stationary generators at County owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, weekly test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.
Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling.
Transportation	Real Property, Right of Way, GIS, and Surveying	Reviews surveys and plats, Acquires and disposes of real property, right-of-way and easements, Maintains records for all County real property, Provide advice to public and other departments on land rights issues, Supports Operations with surveying needs using two in-house survey crews, provides construction & maintenance project layout and Maintains contracts with private survey consultants and appraisal companies.

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Construction Inspections	The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include permitting, construction inspections, and construction.
Transportation	Roadway Maintenance	The Engineering & Operations Division performs the following mandated functions related to roadway safety & maintenance: Pavement maintenance (pot-hole, drop-off repair, rehabilitation); Receive & respond to citizen requests for roadway maintenance and safety issues; Localized dust control applications on unpaved roads for documented medical cases; Plantings and landscaping in medians, pedestrian facilities, and drainage areas; Right-of-way mowing; Permit and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way; Street Light and Fire Hydrant Agreement; Coordinate public street light requests and installations required to be performed by other local utilities; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and BOCC priorities and maintain existing sidewalks for tripping hazards and ADA requirements; Repair, replacement & maintenance of traffic control devices (signs, markings and signals); Sight distance clearing for signs, clear zone trimming; Unpaved roadway grading & maintenance. Stormwater basin maintenance.
Stormwater	Stormwater Maintenance	The Stormwater Division performs the following mandated functions related to roadway safety & drainage maintenance: Receive & respond to citizen requests for drainage maintenance and safety issues; Plantings and landscaping in drainage areas; Stormwater basin maintenance. Re-establish drainage ways county-wide.

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Pollutant Discharge and Flood Mitigation	The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; Ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins).
Transportation	Emergency Response	First response in disasters, event control, and debris disposal. The Division is responsible for management of emergency operations relating to transportation, public works, and energy. All crews and personnel are trained and ready for emergency situations and Road & Bridge equipment and resources are loaned to other agencies as needed. Keep in mind, no emergency service vehicle (Fire/rescue, sheriff, etc.) can pass until roadways are cleared of debris by Road & Bridge personnel.

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Engineering	Provides professional engineering support on County functions, including but not limited to: Transportation planning, traffic operations, roadway design, storm water system design, permitting and compliance. Provides long-range transportation planning; Prepares grant applications; Coordinates the Alachua County Transportation Needs Plan update; Coordinates the submittal of projects to the FDOT District 2 Work Program; Provides customer support, Represents the Department at MTPO functions; Reviews and certifies that all record plats are compliant with technical standards; Performs all services necessary to acquire land and land rights for all County Departments; Reviews and processes all applications for plat vacations or street closings; Provides GIS support; Maintains roadway and facilities inventory and as-built files and collects and compiles vehicle crash report data; Performs traffic speed studies; Administers the County traffic calming program; Performs design, permitting and contract management for transportation projects.
Transportation	Engineering: Signs and Markings	In-house sign shop for the repair, replacement and maintenance of traffic signs and responds to citizens roadway safety & ops concerns.
Transportation	Engineering: Multimodal Accommodation	Establish and maintain a safe, convenient, efficient automobile, bicycle and pedestrian transportation system, RTS service in the unincorporated service area of the County and Receive & response to citizen request for multi-modal needs.

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Development Review	<p>Provides engineering support by performing reviews of paving and grading improvements associated with proposed developments; determines flood zone and flood hazard areas and evaluates infrastructure needs. Administers development regulations for land subdivisions, private site development, storm water management, access management and flood plain management. Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, storm water, parks and solid waste issues and provides technical expertise to issues regarding comprehensive land amendments and rezoning requests. Makes recommendations to the Board of Adjustment on zoning variances and subdivision regulations. Reviews and issues commercial access, paving and drainage improvement permits; flood prone area permits. Provides flood information and assistance to the public upon request. Provides pre-application screening for all building permits.</p>



Solid Waste & Resource Recovery



Solid Waste and Resource Recovery Departmental Narratives

Mission Statement

The Department of Solid Waste and Resource Recovery's (SWRR) mission is to provide clean, efficient, economical, and environmentally sound management of solid waste resources in Alachua County.

Vision Statement

Focus on transitioning the current disposal and transfer system to a resource recovery-based system to maximize the efficient and cost-effective use of our resources.

The Department of Solid Waste and Resource Recovery will:

- be a benchmark leader in efficient, cost effective and integrated resource recovery
- use the latest, viable and cost-effective technology in the industry
- be recognized locally and nationally as a model for programs and customer service
- be networked with other providers of resource recovery

Executive Summary

The Department of Solid Waste and Resource Recovery provides a variety of solid waste and resource recovery management services, including receiving, collecting, processing, and transporting solid waste, and recycling and various methods of promoting waste reduction. The goal of the Department is to continue to develop a resource recovery-based facility as the focus of our business model.

The priority issues facing the Department in the next Fiscal Year are the continued implementation of the adopted zero waste strategy report and implementation plan, addressing the capacity issues at the rural collection center and household hazardous waste facilities and addressing infrastructure issues at the Leveda Brown Environmental Park.

PROGRAM DESCRIPTIONS:

Leveda Brown Environmental Park and Transfer Station (LBEP)

The Leveda Brown Environmental Park and Transfer Station is the hub of the Solid Waste and Resource Recovery's system. This facility is responsible for the safe and efficient management of all municipal solid waste and much of the recycling generated within Alachua County. Waste and recycling delivered to the facility comes from public and private vendors, as well as individual citizens. The facility hosts, on site, the Hazardous Waste Facility and the Materials Recovery Facility (MRF). There are various recycling opportunities for many commodities for our

Solid Waste and Resource Recovery Departmental Narratives

community as well as educational tours. Waste disposed at the facility is screened and then loaded into long haul trailers to be disposed of at the New River Landfill, located 35 miles north in Union County. Alachua County maintains an inter-local agreement for disposal with the New River Solid Waste Association through 2028.

The transfer station has been operating since December 1998. An analysis of the infrastructure was completed to ensure service levels and compliance with state and federal requirements are maintained. Due to scraping by the equipment and deterioration due to chemicals in refuse, the thickness of the Transfer Station Floor had reduced over time and had to be built back up to maintain FDEP permit requirements and structural integrity. This project was completed in Fiscal Year 2023.

Rural Recycling and Solid Waste Collection Centers

The five Rural Collection Centers are located throughout the unincorporated area of the County offering alternative disposal sites for limited amounts of municipal solid waste as well as recycling and Household Hazardous Waste drop off and reuse areas. These services are available to citizens countywide and are primarily used by those citizens in the unincorporated area who do not have curbside services. Non-county residents may use the centers by purchasing a non-resident permit.

The Rural Collection Center located off US 441 near High Springs does not have the necessary capacity available to serve the needs of the area. Despite experiencing the highest usage in both customers served and tons of material received, it is one of the smallest collection centers in size. This space limitation, combined with the general lack of flow between the recycling, garbage, yard waste, and hazardous waste containers, leads to traffic backups as residents line up to use the disposal containers. The Department is evaluating options to address the existing capacity issues.

Materials Recovery Facility (MRF)

The Materials Recovery Facility is located within the Leveda Brown Environmental Park. This facility receives, processes, and markets recyclables. In Alachua, a dual stream recycling system is predominately utilized where fibrous materials such as paper and cardboard are collected in a separate bin from containers such as plastic or glass bottles and aluminum or steel cans. At the Materials Recovery Facility there are two distinct sorting lines which process these streams so that they remain separate and keep contamination to a minimum. The materials received at this facility come from both residential and commercial sources.

Solid Waste and Resource Recovery Departmental Narratives

As the recycling industry continues to change, it is important to find opportunities to gain greater operational efficiencies to reduce the per ton processing costs. To this end, Alachua County has already invested in a glass breaker and a cardboard separator at the Materials Recovery Facility (MRF). The County has also realigned the sorting lines to increase their efficiency. Moving forward, the County will establish a baseline for operational capacity and efficiency at the MRF and will look at possible technologies to further increase the hourly throughput of materials, while reducing the per ton processing costs. Additionally, as recommended in the Zero Waste Strategy Report and Implementation Plan, staff are evaluating a new fee structure in order to reduce contamination levels and increase recycling in the County.

Hazardous Waste Management

The Hazardous Waste Management Program provides a County-wide system for the proper disposal, reuse, and recycling of hazardous materials, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste generated by households and small businesses. Hazardous Materials are collected primarily at the Hazardous Waste Collection Center (HWCC), located at the Leveda Brown Environmental Park and Transfer Station. Additional drop off sites are located within each of the five Rural Collection Centers. Through a grant from the Florida Department of Environmental Protection (FDEP), Hazardous Waste Management conducts hazardous waste collection events in 9 neighboring counties.

The Hazardous Waste Collection Center (HWCC) began operations in 1999. Over time there has been a steady increase in the number of hazardous materials processed at the facility, primarily due to increases in population, participation rates, and types of materials processed at the center. As a result, the current facility is undersized for the demands of today and there is no ability to increase the current footprint to meet the needs of the future. The Department is evaluating options to address the existing capacity issues.

Waste Collection and Alternatives

The Office of Waste Collection and Alternatives manages the curbside collection contract, provides customer service, coordinates enforcement for compliance to the curbside contract and solid waste ordinances, manages and/or assists other departments with non-ad valorem assessments, provides a variety of public

Solid Waste and Resource Recovery Departmental Narratives

education and outreach programs, manages a multi-media advertising campaign promoting waste reduction, and operates the Tools for Schools program.

This office is funded by two non-ad valorem assessments on the property tax bill of the parcel owner. The Waste Collection functions of the office are funded by citizens living within the MSBU making them a part of a universal curbside collection program. These residents have volume based curbside collection for solid waste, recycling, yard trash, and bulk items and their non-ad valorem assessment varies depending on the size of their waste collection container. The Waste Alternatives functions are funded through a non-ad valorem assessment for Solid Waste Management services. This non-ad valorem assessment applies to both residential and commercial parcels and has been adopted within all municipalities within Alachua County in addition to the unincorporated portion of the County.

In 2021 the Board approved a 5-year extension of the existing curbside collection agreement and directed staff to initiate the displacement of commercial haulers with the goal of having an Exclusive Franchise for the collection of residential and commercial solid waste. The Exclusive Franchise Agreement was procured and completed in Fiscal Year 2023. Residents outside of the MSBU may either privately subscribe for garbage and recycling collection through a franchised hauler or use one of the five rural recycling and solid waste collection centers.

Traditionally the Department has focused on achieving the 75% goal as mandated by Florida Statute 403.7032. In 2021 the Board approved the Joint Alachua County and City of Gainesville Zero Waste Strategy Report and Implementation Plan. The plan includes recommendations for the establishment of public and private partnerships to facilitate innovative research and development of new solid waste management technologies; zero waste procurement policies, management of organic materials, food recovery networks, commercial and multi-family recycling and Construction and Demolition (C&D) debris management.

Solid Waste Engineering and Compliance Monitoring

This office provides oversight and technical expertise on all solid waste management activities, programs, and processes. It ensures that all solid waste facilities and operations comply with all state and federal regulations. In 2014, the Board of County Commissioners approved the acquisition of 647 acres of land which contain two closed landfills that are under a consent order from the Florida Department of Environmental Protection for continued monitoring and remediation.

Solid Waste and Resource Recovery Departmental Narratives

Acquiring this land allows the County to gain institutional control of lands, affected by two legacy landfills that are the responsibility of Alachua County. The planned use for this land includes the development of an emergency storm debris site. Balu Forest is a 1,585-acre tract of land that is in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. Management of Balu Forest is provided by Environmental Protection.

FY 2023 Accomplishments

- (Environment/Public Safety) Managed approximately 200,000 tons of solid waste, 18,000 tons of recyclables, and 600 tons of hazardous waste at the Leveda Brown Environmental Park and the Rural Collection Centers.
- (Infrastructure) Completed the repairs of the Leveda Brown Environmental Park Transfer Station tipping floor.
- (All Other Mandatory and Discretionary Services) Completed the procurement of an Exclusive Residential and Commercial Waste Collection Franchise.
- (Environment) Continued implementation of Zero Waste Initiatives by awarding three Waste Reduction Grants, expanding the Hazardous Waste mobile collection events, and the creation of a new community-wide outreach event called the Eco-Challenge - a scavenger hunt designed to encourage waste reduction, proper recycling, and conservation awareness.

FY 2024 Major Priorities

- (All Other Mandatory and Discretionary Services) Oversee the transition of commercial customers to the exclusive commercial waste franchise.
- (Infrastructure) Address infrastructure issues at Leveda Brown Environmental Park Transfer Station and Materials Recovery facility.
- (Infrastructure) Address capacity issues at the rural collection center(s) and hazardous waste collection center.
- (Environment) Mitigate the stormwater intrusion issues at the closed Southwest Landfill.

Significant Budget Variances

No significant budget changes – Continuation Budget

Solid Waste and Resource Recovery

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
148 Msbu Refuse Collection	6,603,843.30	7,741,355	9,167,660
167 Donation Fund	-	12,751	12,751
236 Fdep Hazardous Waste Coop	219,908.89	209,494	209,494
400 Solid Waste System	15,105,123.45	17,524,176	17,721,218
403 Collection Centers	2,249,068.29	3,351,620	6,135,489
405 Waste Mangement Assessment	3,215,091.47	5,148,354	5,164,562
406 Landfill Closure/postclosure	20,582.77	125,069	705,771
Total Funding	27,413,618.17	34,112,819	39,116,945

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,905,919.77	4,740,325	4,970,196
20 - Operating Expenditures	20,510,051.10	21,864,268	23,553,688
30 - Capital Outlay	-	1,610,000	2,331,000
Total Operating	22,415,970.87	28,214,593	30,854,884
60 - Other Uses	1,217,141.14	315,883	1,303,443
Total Expenses	23,633,112.01	28,530,476	32,158,327

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
5510 Lafayette Grant	14,372.70	15,000	15,000
5520 Gilchrist Grant	25,321.12	25,000	25,000
5525 Putnam Grant	23,885.55	29,494	29,494
5530 Dixie Grant	23,801.01	19,500	19,500
5541 Hazardous Waste Collections	691,578.02	986,996	968,537
5542 Baker Grant	18,595.55	19,000	19,000
5543 Union Grant	15,768.20	15,500	15,500
5544 Nassau Grant	49,289.50	38,000	38,000
5545 Bradford Grant	18,908.39	20,000	20,000
5550 Columbia Grant	29,966.87	28,000	28,000
7600 Solid Waste	5,865,188.98	6,463,730	7,022,015
7605 Solid Wste Resource Recovery Prk	191,473.44	190,000	320,000
7606 Solid Wste Matl Rec Facility Exp	13,132.32	15,000	40,000
7610 Collection Center	2,098,995.60	3,104,084	5,549,420
7620 Waste Alternatives	1,191,122.76	855,207	888,885
7621 Waste Alternatives-tools for Schools	4,368.26	16,793	17,792
7623 Audobon Grant	-	2,958	2,958
7630 Transfer Station	6,782,771.51	8,578,084	8,573,772
7631 Transfer Station-hauling	2,508,857.98	3,663,700	3,443,370
7633 Closed Lf Compliance	8,318.86	343,107	374,133
7640 Waste Management	884,115.41	663,696	835,154
7650 Closure/post Closure	(43,837.60)	114,773	705,271
7660 Material Recovery Facility	3,217,117.58	3,322,854	3,207,526
Total Expenses	23,633,112.01	28,530,476	32,158,327

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Target for 9/30/2024	Maintaining between 1,900 and 2,100	N/A	N/A
	9/30/2023	Maintaining between 1,900 and 2,100	Off Track	2,247
	9/30/2022	Maintaining between 1,900 and 2,100	Off Track	2,235
	9/30/2021	Maintaining between 1,900 and 2,100	Off Track	2,321
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Target for 12/30/2023	Staying below 5.5	N/A	N/A
	12/31/2022	Staying below 5.5	On Track	5.19
	12/31/2021	Staying below 5.5	On Track	5.27
	12/31/2020	Staying below 5.5	On Track	5.27
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Target for 9/30/2024	Staying above 300,000	N/A	N/A
	9/30/2023	Staying above 300,000	Off Track	192,157
	9/30/2022	Staying above 300,000	Off Track	254,023
	9/30/2021	Staying above 300,000	Off Track	270,838

2023 Comment: Baseline of hazardous waste collected will be adjusted to 200,000 lbs per quarter, beginning in FY 2024, as electronics recycling/collections are getting lighter.

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Target for 12/31/2023	Staying above 25%	N/A	N/A
	12/31/2022	Staying above 25%	On Track	27.26%
	12/31/2021	Staying above 25%	On Track	28.23%
	12/31/2020	Staying above 25%	On Track	28.13%
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Target for 9/30/2024	Staying below 13%	N/A	N/A
	9/30/2023	Staying below 13%	On Track	11.31%
	9/30/2022	Staying below 13%	On Track	10.93%
	9/30/2021	Staying below 13%	On Track	11.30%
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Target for 9/30/2024	Staying above 400	N/A	N/A
	9/30/2023	Staying above 400	On Track	500
	9/30/2022	Staying above 400	On Track	500
	9/30/2021	Staying above 400	On Track	500
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Target for 9/30/2024	Staying above 22%	N/A	N/A
	9/30/2023	Staying above 22%	On Track	50%
	9/30/2022	Staying above 20%	On Track	40%
	9/30/2021	Staying above 18%	On Track	50%

Solid Waste and Resource Recovery Department Measures Summary

<i>Mandatory and Discretionary Programs</i>				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of engagements through the Solid Waste and Resource Recovery social media accounts - Reported Quarterly (Waste Management)	Target for 9/30/2024	Staying above 9,000	N/A	N/A
	9/30/2023	Staying above 9,000	On Track	12,854
	9/30/2022	Staying above 9,000	On Track	13,815
	9/30/2021	Staying above 9,000	On Track	9,687
Percentage of collection complaints by households served - Reported Quarterly (Waste Management)	Target for 9/30/2024	Staying below 1%	N/A	N/A
	9/30/2023	Staying below 1%	Off Track	1.65%
	9/30/2022	Staying below 1%	Off Track	1.82%
	9/30/2021	Staying below 1%	At Risk	2.72%

Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Transfer Station	Provides for environmentally sound countywide solid waste collection and disposal through transfer operations and hauling to an out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal, and appliances.
Waste Management	Materials Recovery Facility	Provides countywide service for the processing, marketing, and sale of recyclable materials collected in Alachua County. This program provides services to both governmental and private industries for the recycling of commercial and residential recyclable materials.
Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk, and white goods collection in the unincorporated curbside collection area. Provides collection of commercial solid waste in the unincorporated area. Provides support for all county special assessments. Provides support for system changes to meet the state recycling goals.
Waste Management	Rural Collection Centers	Provides for environmentally sound collection sites for rural residents to drop off solid waste, recycling, yard waste, and household hazardous waste.
Waste Management	Special Assessments	Develops or assists other departments in developing Alachua County's non-ad valorem assessments. Accurately maintains the solid waste assessments within the deadlines and requirements of FSS Ch. 197. Provides information to the Office of Management and Budget for coordination to implement.

Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Hazardous Waste Collection	Provide a countywide system for the proper disposal, reuse, and recycling of hazardous materials and waste generated by households and small businesses. Manages a central hazardous waste collection and management facility and provides and maintains five hazardous Hazardous Waste drop-off locations throughout the county. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Provide public education on the proper disposal of hazardous waste.
Waste Management	Waste Alternatives	Produce the solid waste management and recycling report as required by the Florida Department of Environmental Protection (FDEP). Provides educational and community outreach programs to promote waste reduction and recycling efforts in an effort to meet the state recycling goals. Additionally, it manages the waste reduction programs in all county offices, the commercial solid waste collection franchises, and the Tools for Schools facility.
Waste Management	Engineering/ Compliance	Provides permit and compliance monitoring of county-operated solid waste management facilities and closed landfills. Manages a reverse osmosis system for dewatering the closed Southwest landfill. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.
Waste Management	Solid Waste Administration	Provides leadership, direction, oversight, and administrative support to the various solid waste programs. Serves as a liaison with the New River Solid Waste Authority, regulatory agencies, and county municipalities on solid waste matters.

Non-Departmental



Non-Departmental Narratives

Mission Statement

To manage County-wide accounts in a professional and accurate manner as stipulated by Florida Statutes and Generally Accepted Accounting Principles.

Summary of Services Provided

This collection of funds includes Debt Service, Reserves, Computer Replacement Fund, and Vehicle Replacement Fund in addition to Special Expense, Indirect Costs, and County-wide revenue and transfer activities.

Computer Replacement Fund

This fund purchases replacement computers and electronic equipment per the Computer Equipment Replacement Administrative Regulation #03-03 (AP-06). Departments contribute to this fund on an annual basis in order to ensure that funds are available for use when replacement equipment is required. The Information and Telecommunications Services Department manages this fund and works closely with Management and Budget to efficiently coordinate the replacement procedure.

County-Wide Revenue and Transfer Activities

Efficiently manages and accounts for intra-departmental transfers and transfers to the constitutional offices in addition to non-department specific revenue receipts while complying with Florida Statutes and Generally Accepted Accounting Principles.

Debt Service

Ensures that the long-term debt of Alachua County is administered in the most cost-efficient and prudent manner possible within the parameters of Generally Accepted Accounting Principles and Florida Statutes. Funds set up for Debt Service are used to record budget, liabilities, and payment of principal and interest related to the long-term debt of Alachua County. The County has refunded certain obligations by placing amounts into escrow accounts that have been invested so the accumulated investment and interest earnings will be sufficient to pay the remaining principal and interest on the refunded obligations as they become due.

Indirect Costs

A recognized accounting/budgeting methodology used to apportion costs incurred by the General Fund. Indirect costs include central services shared with other funds. Such costs include shared administrative expenses where a department or agency incurs costs for support that it provides to other departments/agencies (e.g., legal, finance, human resources, facilities, maintenance, technology).

Non-Departmental Narratives

Reserves

Management and Budget ensures that sufficient reserves are budgeted to provide funding for unanticipated contingencies and follow amounts found in the Budget Management Administrative Procedures adopted by the Board of County Commissioners. The Board of County Commissioners' approval is required to expend these funds.

Special Expense

The Special Expense budget accounts for expenditures which are non-departmental in nature. This budget is administered by Management and Budget and includes such programs as unemployment compensation for Board departments, external auditor costs, the Value Adjustment Board attorneys, and the cost for TRIM mailing. The use of these funds requires specific approval from the Assistant County Manager for Budget & Fiscal Services.

Vehicle Replacement Fund

This fund purchases replacement vehicles per the Fleet Replacement Regulation #03-02 (AP-15). Departments contribute to this fund, a percentage of the purchase price on an annual basis, in order to ensure that funds are available for use when replacement vehicles are required. Fleet Management manages this fund and works closely with Management and Budget to efficiently coordinate the replacement procedure.

Non-Departmental

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	155,144,942.82	203,731,033	216,869,365
008 MSTU Unincorporated	5,172,095.70	7,524,030	8,303,523
009 Mstu Sheriff Law Enf	24,335,685.37	28,538,158	31,859,359
011 MSBU-Fire Services	6,763,311.44	9,033,283	11,430,434
021 Wild Spaces PP 1/2 Cent Sales Tx	15,487,040.28	23,726,582	10,218,258
031 Choices Flu Mist Trust	(11,887.08)	-	-
037 State Court Facility - Cap Pres	(20,886.23)	1,156,122	991,644
052 Revenue Recovery - ARPA	-	-	43,140,260
072 Intergovt Radio Comm. Program	-	150,000	200,000
118 Art in Public Places	-	-	5,036
140 50% of 1 cent Surtax WSPP	-	-	22,665,467
142 50% of 1 cent Surtax Other Uses	-	-	22,665,467
146 Stormwater Management	(35,104.74)	-	-
147 CCC Capital Equipment	(916,587.41)	3,185,296	3,185,296
154 COVID-19 Relief	1,518,962.71	-	-
157 Justice Forfeiture Fund	-	139,685	139,685
164 Fema Disaster Relief	19,347.70	20,000	2,020,000
184 Treasury Forfeiture Fund	-	190,000	190,000
206 Affordable Housing Trust Fund	-	1,000,000	950,000
230 Emergency Rental Assist 2-COVID	9,040,756.18	152,859	8,900,000
231 American Rescue Plan Grant Fund	5,527.21	-	-
234 COVID-19 Fiscal Recovery Fund	2,963,853.97	44,687,103	-
261 Land Conservation	(29,049.33)	-	-
267 SW Dist Transp/Transit-Celeb Pt	213,500.00	213,500	213,500
268 SW Dist Mitigation - Celeb Pt	-	100,000	100,000
269 Santa Fe Village Trans & Transit	45,000.00	45,000	45,000
280 2018 5 Cent Loc Option Gas Tx Ln	(35,485.37)	2,713,396	3,191,641
282 2022 Cap Impr Rev Note	-	1,558,824	2,079,512
285 2015a Capital Improv Rev	(6,553.16)	601,563	462,069
286 2015 B Pub Impv Refunding	1,608,052.68	3,039,719	3,038,534
287 2016 Pub Imprv Refunding	15,530,605.20	22,729,039	22,735,459
289 2017 Public Imprvt Revenue Note	380,795.15	513,256	511,967
290 2017 Cap Impr Rev Refund Note	677,552.21	679,822	-
291 2021 Debt Service - Station 80	-	545,588	-
292 2020B Capital Improv Rev-TaxColl	884.27	-	-
293 2014 Public Improvement Revenue	1,087,751.86	2,196,703	2,195,032
294 2020C Cap Imp Rev Note - Eq Ctr	1,478,617.98	1,494,392	1,497,107
295 2020A Capital Improv Rev-Med Ex	(4,382.58)	-	-
296 Rev Note-Station 21 Relocation	-	545,588	-
299 2021 TDT Rev Bonds - Sports Comp	(17,809.62)	2,000,000	3,511,448
300 Capital Projects - General	-	21,880	-
310 Fire Facilities Capital	-	1,550,000	519,300
311 NW 210 Ave Area SAD	(281.59)	-	-
312 Utility Savings Reinvestment	16,235.44	29,329	29,294
314 SW 8th Ave-Debt Issue	(37,210.39)	-	-
318 Capital Projects - Parks & Rec	-	162,333	-

Non-Departmental

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
339 Impact Fee-parks	-	1,090,000	300,000
350 5-Cent Local Option Gax Tax	700,487.00	817,422	3,344,532
354 Multi-Modal Transp Mit NW Dist	(43,922.85)	750,000	750,000
355 Mult-Modal Transp Mit SW Dist	(60,591.74)	-	-
400 Solid Waste System	144.00	-	-
500 Computer Replacement	1,083,734.18	1,883,706	1,692,729
506 Vehicle Replacement	2,093,089.98	4,212,799	4,790,398
507 Health Insurance	25,868,932.47	49,970,522	53,556,703
508 Gas Tax Vehicle Replacement	528,881.21	1,880,531	1,803,140
855 Murphree Law Library	-	47,949	47,077
Total Funding	270,546,034.92	424,627,012	490,148,236

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	747,981.44	628,383	2,603,236
20 - Operating Expenditures	43,351,764.31	45,116,947	48,388,062
30 - Capital Outlay	1,129,233.72	13,918,108	21,315,673
Total Operating	45,228,979.47	59,663,438	72,306,971
40 - Debt Service	12,434,879.41	12,480,207	11,210,315
50 - Grants and Aids	366,754.84	2,575,000	14,012,618
60 - Other Uses	19,339,434.54	130,188,383	128,278,701
Total Expenses	77,370,048.26	204,907,028	225,808,605

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
0000 Non-departmental	5,411,523.00	7,043,082	15,607,022
0040 Disaster Preparedness	-	-	2,000,000
0051 Hurricane Ian	88,802.98	-	-
0060 COVID-19	10,567,038.89	172,859	8,920,000
0064 American Rescue Plan Act	2,913,465.81	42,844,603	39,719,067
0065 Cares Act FDEM - Y2273	90,286.32	8,669,286	619,286
0430 Debt Service	25,095,236.41	33,246,760	34,863,076
0440 Reserves	-	68,958,975	75,815,565
0450 Computer Replacement	973,553.30	1,431,025	1,544,987
0460 Vehicle Replacement	1,783,754.28	4,650,358	5,825,496
0490 Special Expense	30,446,387.27	37,890,080	40,894,106
Total Expenses	77,370,048.26	204,907,028	225,808,605

Non-Departmental Services Summary of Services

Division Name	Program Name	Description
Non-Departmental - Debt Service	Debt Service Management	Used to record budget, liabilities, and payment of principal and interest related to the long term debt.
Non-Departmental - Special Expense	Special Expense - Discretionary	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by the OMB staff through the County Manager. It includes such expenditures as national organization membership fees; bank fees; audio visual equipment replacement; municipal code management (ordinances); financial advisors and special audit costs.
Non-Departmental - Special Expense	Special Expense - Mandated	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by OMB through the County Manager. It includes expenditures such as unemployment compensation costs, the external auditor, the Value Adjustment Board attorney, TRIM notice mailings, and legal document filing fees.
Non-Departmental - Special Expense	Tax Collector Fees	Fees due to the Tax Collector, for collection of ad valorem revenues based on millage rate and property values, for Board of County Commissioners and School Board.

Constitutional Officers



Emery A. Gainey
Sheriff

J.K. “Jess” Irby
Clerk of Court

Ayesha Solomon
Property Appraiser

John Power
Tax Collector

Kim A. Barton
Supervisor of Elections





Constitutional Officers – Clerk of Court

Clerk of Courts – as Clerk of the Circuit Court and Comptroller

Mission Statement

To well and faithfully perform the wide range of record keeping, information management, and financial management duties for the judicial system and county government as outlined in the Florida Constitution, Florida Statutes, and local laws.

Summary of Services Provided

The Florida Constitution creates the office of the Clerk of the Circuit Court. Authority for services and duties provided by the Clerk of the Circuit Court are mandated under state and local laws. The Clerk provides court functions as Clerk of the Courts and three separate non-court functions: Clerk to the Board, County Recorder and Comptroller, which includes acting as County Auditor and Accountant and Custodian of County Funds. The Clerk as Comptroller also provides financial services to the Library District. The Clerk to the County and Circuit Court services include management of court records and proceedings prescribed by law, filing and permanent maintenance of records, and collection and disbursement of all court related trust funds. As County Recorder, the Clerk maintains all official records recorded in the County, issues marriage licenses and processes the sale of county tax deeds.

Clerk of the Circuit and County Court

- Attend Court hearings and trials
- Process all civil and criminal cases
- Prepare appellate records
- Jury management
- Collect and disburse fines, court costs, forfeitures, fees, and service charges
- Conduct mortgage foreclosure sales
- Maintain custody of all evidence and exhibits entered by the court
- Assist in completing paperwork required to file a Small Claims action
- Issue process service documents
- Maintain court registry
- Audit guardianship reports
- Audit child support payments

County Recorder

- Record and index deeds, mortgages, and other documents required or authorized to be recorded
- Record court judgments, tax liens, instruments of conveyance, and maps and plats of subdivisions and surveys

Constitutional Officers – Clerk of Court

Clerk of Court – Comptroller Duties

Accountant and Custodian of County Funds

- Provide accounting services to all departments under the Board of County Commissioners
- Provide an accounting system for all fiscal changes implemented by the Board
- Handle investments of available county funds
- Provide financial reporting to the Board and all federal and state agencies
- Process accounts payable
- Process the county payroll
- Provide these same services to the Library District.

County Auditor Duties

- Pre-audit all County expenditures before payment
- Review proposed contracts before adoption
- Conduct internal post-audits to determine if financial controls are sufficient
- Prepare reports suggesting improvements to management.

Clerk to the Board

- Attend meetings of the Board of County Commissioners and committees of the board
- Produce, record, index and distribute the official minutes of these meetings
- Maintain legal custody of the Official County Seal
- Maintain custody of all county resolutions, ordinances, and contracts
- Process appeals for Value Adjustment Board
- Attestation

Other Duties of the Clerk

- Issue and record marriage license applications
- Compile and provide statistical data for state agencies and the judiciary
- Maintain records storage facilities
- Process passport applications
- Issue home solicitation permits
- Process tax deed applications and conduct sales

Clerk of the Court

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	215,098.58	140,000	140,000
Total Funding	215,098.58	140,000	140,000

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	-	30,000	30,000
30 - Capital Outlay	-	-	-
Total Operating	-	30,000	30,000
60 - Other Uses	3,161,521.00	3,672,444	3,928,178
Total Expenses	3,161,521.00	3,702,444	3,958,178

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
0700 Clerk F&a	2,708,431.00	3,148,731	3,390,881
0710 Clerk Official Records	100,000.00	100,000	100,000
3700 Clerk Non F&a/or	353,090.00	423,713	437,297
3750 Clerk Capital Preservation	-	30,000	30,000
Total Expenses	3,161,521.00	3,702,444	3,958,178



Constitutional Officers – Property Appraiser

Mission Statement

To provide accurate, quality products and services to our customers and ensure the fair and equitable administration of the Property Appraiser's responsibilities.

Summary of Services Provided

Appraise all property within the borders of Alachua County, to administer Ad Valorem exemptions, and to produce and administer the tax rolls for the Alachua County Board of County Commissioners, the municipalities of the City of High Springs, the City of Newberry, the City of Archer, the Town of Micanopy, the City of Gainesville, the Town of LaCrosse, the City of Waldo, the City of Hawthorne, the City of Alachua, the School Board of Alachua County, the Suwannee River Water Management District, the St. John's River Water Management District, the Alachua County Library District, and the Children's Trust of Alachua County.

Property Appraiser

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	51,043.00	-	-
Total Funding	51,043.00	-	-
Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	79,200.00	79,200	79,200
30 - Capital Outlay	-	-	-
Total Operating	79,200.00	79,200	79,200
60 - Other Uses	6,043,054.00	6,777,425	8,077,328
Total Expenses	6,122,254.00	6,856,625	8,156,528
Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1000 Property Appraiser	6,122,254.00	6,856,625	8,156,528
Total Expenses	6,122,254.00	6,856,625	8,156,528

Constitutional Officers – Sheriff

Mission Statement

SERVICE TO THE COMMUNITY FIRST,
COMMITMENT TO THE EMPLOYEES ALWAYS

“...through our partnerships we are ACSO – **A**lways **C**ommitted to **S**erving **O**thers.”

The goals are:

Goal #1: Provide the Highest Level of Protection to our Citizens and Community

Goal #2: Provide the Highest Level of Professional Service to our Citizens and Community

Goal #3: Provide our Employees with the Support, Development and Resources that Promotes Excellence in Protection and Service.

Summary of Services Provided

The Sheriff is a Constitutional Officer entrusted with powers and duties prescribed in Florida State Statute (FSS). We are an accredited Agency at the Excelsior level that is organized into three key areas: Operations, Support Services, and Administrative Services. The Sheriff's Leadership Team is comprised of an Undersheriff, Majors, Chief of Staff, and General Counsel. All personnel are expected to provide superior service to the community that we have been entrusted to serve.

Operations includes areas such as Patrol, Aviation Unit, Juvenile Relations, Special Teams, Training, School Resource Officers and Crossing Guards, Teen Court, Rural Deputies, and K-9 Unit.

Support Services includes areas such as Criminal Investigations, Professional Standards, Major Crimes, Forensics, Court Security, Warrants, Victim Advocate, False Alarm Reduction Unit, and Policy & Accreditation Unit.

Administrative Services includes areas such as Information Technology, Accounting and Budget, Human Resources, Records, Combined Communications Center, Fleet, Property, Evidence, and Facilities.

The Alachua County Jail is an accredited facility at the Excelsior level under the purview of the Sheriff through an Interlocal Agreement with the Board of County Commissioners.

Constitutional Officers – Sheriff

The Combined Communications Center is an accredited facility that operates under an Interlocal Agreement and provides our community with effective emergency public safety communication services to safeguard life and property. It is responsible for the rapid and accurate collection, exchange and dissemination of information relating to emergencies and other vital public safety functions. Call takers at the Center answer incoming telephone calls received on emergency 911 lines, administrative non-emergency lines, and various other sources. These calls are triaged to determine what type and level of service would provide the most effective level of assistance for the situation. Calls are entered into a Computer Aided Dispatch System and sent to Radio Operators who dispatch the appropriate law enforcement, fire, and/or emergency medical resources to the scene.

Visit the Alachua County Sheriff's Office website at www.acso.us for more information on our Agency.

Sheriff

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	3,562,259.17	803,327	777,027
009 Mstu Sheriff Law Enf	2,581,796.80	2,007,126	2,111,742
011 MSBU-Fire Services	16,009.41	-	-
056 JAG Byrne Grant Fund	120,236.37	-	-
144 Combined Communication Center	9,930,068.99	10,665,869	12,048,778
147 CCC Capital Equipment	1,281,615.42	-	-
157 Justice Forfeiture Fund	174,707.06	50,000	50,000
159 Law Enforcement Training	93,888.58	83,000	83,000
161 Law Enforcement Trust	-	414,258	414,258
184 Treasury Forfeiture Fund	6,610.89	5,000	5,000
507 Health Insurance	790,019.00	-	-
Total Funding	18,557,211.69	14,028,580	15,489,805

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	1,203,881.69	1,184,548	1,330,437
30 - Capital Outlay	-	-	-
Total Operating	1,203,881.69	1,184,548	1,330,437
40 - Debt Service	-	-	-
50 - Grants and Aids	10,472.95	100,000	100,000
60 - Other Uses	99,566,030.83	107,818,407	119,528,688
Total Expenses	100,780,385.47	109,102,955	120,959,125

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
3200 Sheriff Jail Admin	10,436.14	12,000	12,000
3220 Sheriff Jail Security	39,055,349.83	41,990,588	48,680,312
7110 Sheriff Countywide	19,468,937.02	20,860,968	23,102,945
7120 Sheriff Patrol	22,667,762.52	24,304,046	26,961,301
7130 Sheriff Law Enf Training	64,648.00	53,000	53,000
7131 Sheriff Law Enf Training	35,504.00	30,000	30,000
7150 Sheriff Communications	15,106,254.59	16,983,692	16,847,441
7170 Sheriff Bailiffs	3,808,265.00	3,989,718	4,393,183
7190 Sheriff Other	528,344.02	848,943	848,943
7191 Sheriff Teen Court	30,100.00	30,000	30,000
7200 Santa Fe College Police Dept.	4,784.35	-	-
Total Expenses	100,780,385.47	109,102,955	120,959,125



Constitutional Officers – Supervisor of Elections

Mission Statement

The Supervisor of Elections will conduct the most open and accessible elections possible in a courteous and professional manner, while striving to serve the public with respect and dignity, providing timely and accurate access to information, and promoting an atmosphere of trust and dedication to the constitutional duties of this office.

Summary of Services Provided

Be responsible for all matters pertaining to the registration of electors within the State of Florida for Alachua County; supervision of County, State, and Federal elections, which includes providing for early voting, voting by mail, and voting on Election Day; maintaining the County's voting equipment; filing of all campaign contribution and expenditure reports; candidate qualifying; providing community outreach and engagement opportunities; communicating nonpartisan elections information to Alachua County residents; financial disclosure filing by selected government officials and employees; providing poll registers and supporting the cities within Alachua County for their municipal elections; administering the City of Gainesville elections per contract; and such other requirements found in the Florida Election Code and other selected statutes and rules in order to ensure the integrity of the system of elections.

Supervisor of Elections

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	428,724.29	300,000	-
171 Const Off - Supervisor of Elect	3,436,975.37	2,956,863	4,832,055
172 HAVA Election Security Grant	24,866.71	-	-
507 Health Insurance	21,553.08	-	-
Total Funding	3,912,119.45	3,256,863	4,832,055

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,542,843.52	1,859,088	2,722,534
20 - Operating Expenditures	1,433,474.09	1,092,275	1,962,821
30 - Capital Outlay	38,010.00	5,500	146,700
Total Operating	3,014,327.61	2,956,863	4,832,055
60 - Other Uses	3,502,128.47	2,956,863	4,832,055
Total Expenses	6,516,456.08	5,913,726	9,664,110

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1200 Supervisor of Elections	6,221,990.84	5,913,726	9,664,110
1210 City of Gainesville Elections	269,598.53	-	-
1228 Federal Elections Activities	24,866.71	-	-
Total Expenses	6,516,456.08	5,913,726	9,664,110

Constitutional Officers – Tax Collector

Mission Statement

The mission of the Alachua County Tax Collector is to serve the public with integrity, innovation, fiscal responsibility, and respect.

Summary of Services Provided

The Tax Collector's Office serves the citizens of Alachua County by collecting and dispersing property, tangible, and tourist development taxes to the appropriate taxing authorities. The Tax Collector office also serves the public by performing motorist services on behalf of the Department Highway Safety and Motor Vehicles through issuing and processing Florida Driver Licenses, Identification Cards, and vehicle/vessel registrations and titles. The Tax Collector partners with the Department of Agriculture and Consumer Services to process concealed weapons applications and with the Health Department to issue Florida Birth Certificates. The Tax Collector also performs hunting and fishing licensing services on behalf of the Florida Fish and Wildlife Conservation Commission. To find out more information about our office like service locations and office hours, please visit our website at www.AlachuaCollector.com .

Tax Collector

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	432,741.73	354,065	-
008 MSTU Unincorporated	10.73	-	-
009 Mstu Sheriff Law Enf	29,675.43	32,000	28,714
011 MSBU-Fire Services	19,228.50	-	-
146 Stormwater Management	2,221.18	-	-
292 2020B Capital Improv Rev-TaxColl	466,520.76	526,554	524,927
331 2020AB Capital Improv Note	(5,406.00)	-	-
Total Funding	944,992.33	912,619	553,641

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
20 - Operating Expenditures	5,822,632.61	6,309,207	6,821,643
Total Operating	5,822,632.61	6,309,207	6,821,643
40 - Debt Service	-	-	-
60 - Other Uses	1,427,181.86	-	-
Total Expenses	7,249,814.47	6,309,207	6,821,643

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1300 Tax Collector	7,249,814.47	6,309,207	6,821,643
Total Expenses	7,249,814.47	6,309,207	6,821,643

Judicial



Judicial Offices

Mission Statement

While each of the Judicial Offices have distinct missions, they have in common the same goal of promoting justice for all citizens of Alachua County.

Court Administration:

To provide professional management to ensure the proper operation of, and the public's access to, the court.

Office of the State Attorney:

To seek Justice for Florida.

Pursuant to Article V Section 17 of the Constitution of the State of Florida the State Attorney is charged with being the Chief Prosecuting Officer in all criminal trial courts in his/her respective circuit and shall perform all other duties prescribed by general law. Chapter 27 and 29 of the Florida Statutes and the Florida Rules of Criminal Procedure further elaborate upon the duties of the State Attorney. The State Attorney with the aid of appointed assistants and staff shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil or criminal, in which the State is a party. The Eighth Judicial Circuit is comprised of Alachua, Baker, Bradford, Gilchrist, Levy, and Union counties.

Office of the Public Defender:

The Public Defender is responsible for representation of people facing a loss of liberty throughout the 8th Judicial Circuit. The Public Defender represents clients charged with felony, misdemeanor, and criminal traffic offenses. The Public Defender represents children charged with criminal offenses. The Public Defender also represents clients in certain civil proceedings, such as those facing commitment under Baker Act and other mental health proceedings; and those facing civil commitment pursuant to the Jimmy Ryce Act. The Public Defender provides administration and management of its personnel and all fiscal matters relating to State and County budgeting. In addition, the Public Defender maintains an electronic case management system to assist with case processing and records management. The Office is headquartered in Gainesville, with branch offices in Maccleenny, Starke, and Bronson.

Judicial Offices

Office of the Regional Conflict Counsel:

To protect constitutional and statutory rights in a cost effective manner and provide legal representation to indigent defendants when appointed by the Court primarily in those cases when the Public Defender has a conflict.

Guardian ad Litem:

The Guardian ad Litem Program (GALP) is appointed by the court to advocate for the best interests of children who have been abused, neglected, or abandoned. Each child is represented by an advocacy team: Volunteer Child Advocate (VCA), Child Advocate Manager (CAM), and Program Attorney. The team provides best interest advocacy for the children in the courtroom and at other critical meetings where important decisions are being made. These meetings include but are not limited to meetings involved in permanency, placement, medical care, adoption, and independent living. Children are visited at least once each month by the VCA and/or CAM for the purpose of building a relationship with the child and gathering information that will allow the GALP to be the voice for children in the courtroom and the community.

Court Related:

To provide the citizens of Alachua County with a forum for the fair and effective resolution of legal disputes.

Judicial Offices

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
066 Judicial Circuitwide Tech Billin	467,004.78	540,484	547,651
073 Teen Court/other Juvenile Prog	31,395.25	30,000	30,000
075 Innovative Court Programs	38,243.12	64,872	64,418
076 Court Technology 28.24	436,433.38	434,168	671,305
167 Donation Fund	-	35,693	33,488
257 Crime Prevention Fs 775.083(2)	51,226.48	50,000	50,000
285 2015a Capital Improv Rev	517,341.64	500,000	500,000
855 Murphree Law Library	30,628.08	40,000	31,000
Total Funding	1,572,272.73	1,695,217	1,927,862

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,161,073.23	1,346,396	1,527,311
20 - Operating Expenditures	1,170,441.44	1,407,241	1,652,054
30 - Capital Outlay	8,251.00	8,806	28,806
Total Operating	2,339,765.67	2,762,443	3,208,171
40 - Debt Service	-	-	-
60 - Other Uses	-	271,838	97,360
Total Expenses	2,339,765.67	3,034,281	3,305,531

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
31 Court Related Facilities	7,459.68	266,478	102,000
33 Court Administration	1,535,871.04	1,701,654	1,832,084
34 State Attorney	411,122.59	537,147	794,705
35 Public Defender	229,958.11	326,066	337,379
38 Guardian Ad Litem	136,039.35	182,936	219,363
39 Regional Conflict Counsel	19,314.90	20,000	20,000
Total Expenses	2,339,765.67	3,034,281	3,305,531



Debt Service



DEBT SERVICE

There are various mechanisms for government borrowing, either long-term or short-term, and they can be repaid through tax revenues, user fees, or special assessments.

Long-term debt is a commonly used means of financing large capital assets such as infrastructure, buildings, and large pieces of equipment. By spreading out the debt payments over many years, local governments can also smooth out their expenses and create a more predictable cash flow.

Short-term debt can be used to cover a temporary cash-flow deficit or provide for an interim method of financing until long-term borrowing has been secured.

General obligation (GO) debt is secured by the full faith and credit of the government issuing the debt. The County pledges its tax revenues unconditionally to pay the interest and principal on the debt as it matures. If the debt is in the form of a bond, the bond owners have a legal claim on all the general income of the jurisdiction if a default occurs.

Revenue debt relies on taxation for repayment and is guaranteed by the specific revenues generated by the issuer.

Special assessment debt is debt repaid from assessments against those who directly benefit from the project the funds have been used to finance.

Bond Rating. “Alachua County has a very good credit position, and its Aa2 rating matches the US counties median of Aa2. Notable credit factors include a robust financial position, an extensive tax base and a healthy wealth and income profile. It also reflects a negligible debt burden and a somewhat elevated pension liability.” - Moody's Investors Service. New York: Moody's Investors Service, 19AD. Issuer Comment December 16, 2020.



ALACHUA COUNTY BOND RATING Aa2

Debt Limitation is total current debt service on “Direct Debt” less any dedicated limited ad valorem debt service measured as a percent of the current total General Fund revenue less any General Fund ad valorem revenue. The current debt service shall not exceed 35% of the total General Fund CBA revenue. Debt service cost shall not exceed 5% of total General Fund revenue, total net direct indebtedness shall not exceed 3% of the full valuation of taxable property in the county, total direct indebtedness shall not exceed \$500 per capita and per capita debt shall not exceed 5% of per capita income.

You will find the current County Debt Schedule in the Summary Reports Section.

PROJECT	PLEDGE FUNDING SOURCE	FUND	AMOUNT	INTEREST	FY24	FY25	FY26	FY27	FY28	FY29	FY30	THEREAFTER	TOTAL
Acquire bldg at 515 N. Main, new fire station, new rescue station, HVAC system for Criminal Courthouse, and ERP financial software	Local Government 1/2 Cent Sales Tax	293	\$ 9,900,000	2.09%	\$ 1,095,775	\$ 1,096,339							\$ 2,192,114
Public Defender Building	\$20 Citation Surcharge FS 318.18	285	\$ 3,800,000	2.25%	\$ 424,164	\$ 424,040	\$ 423,714						\$ 1,271,918
8th Ave Extension, SW 61st Extension, SW 61st/SW 24th Ave Intersection	1-5 Cent Local Option Gas Tax	280	\$ 13,200,000	2.98%	\$ 1,878,153	\$ 1,878,387	\$ 1,877,131	\$ 1,879,385					\$ 7,513,056
Refund 2007A PI Bond	Local Government 1/2 Cent Sales Tax	286	\$ 12,637,000	2.25%	\$ 1,515,897	\$ 1,517,003	\$ 1,520,333	\$ 1,518,898					\$ 6,072,131
2 Fire Stations	Local Government 1/2 Cent Sales Tax	289	\$ 2,120,000	2.74%	\$ 254,605	\$ 256,166	\$ 255,522	\$ 126,713					\$ 893,006
Medical Examiner Building	Non Ad Valorem General Fund & Rent Revenue	295	\$ 3,750,000	1.38%	\$ 407,191	\$ 407,085	\$ 406,910	\$ 406,666	\$ 406,353	\$ 405,971	\$ 405,520		\$ 2,845,696
Tax Collector Building	Non Ad Valorem Tax Collector Fees	292	\$ 4,400,000	1.41%	\$ 523,927	\$ 522,230	\$ 525,462	\$ 523,553	\$ 526,573	\$ 524,453	\$ 522,262		\$ 3,668,460
AG Equestrian Center/Auditorium/IFAS Building	Non Ad Valorem General Fund & Tourist Development Tax	294	\$ 12,500,000	1.45%	\$ 1,492,970	\$ 1,493,395	\$ 1,488,530	\$ 1,488,448	\$ 1,493,075	\$ 1,492,340	\$ 1,491,315		\$ 10,440,073
Refund 2007A (Balance and 2007B PI Bond)	Local Government 1/2 Cent Sales Tax	287	\$ 24,430,000	1.89%	\$ 843,314	\$ 848,239	\$ 847,813	\$ 842,135	\$ 846,155	\$ 839,874	\$ 838,342		\$ 5,905,872
Sports Event Center	Tourist Development Tax	299	\$ 30,000,000	1.75% & 2.07%	\$ 684,807	\$ 687,795	\$ 690,695	\$ 693,507	\$ 686,232	\$ 689,045	\$ 691,770	\$ 32,263,255	\$ 37,087,106
Court Services Building; Fire Station 21; Fire Station 80	Non-Ad Valorem General Fund / Fire Assessment	282	\$ 34,000,000	3.52%	\$ 2,077,512	\$ 2,080,656	\$ 2,077,568	\$ 2,078,424	\$ 2,078,048	\$ 2,081,440	\$ 2,078,424	\$ 35,336,952	\$ 49,889,024
Armory - Purchase & Renovate for Emergency Operations & Fire Rescue/EMS	Non-Ad Valorem General Fund	291	\$ 8,000,000	4.21%	\$ 560,282	\$ 601,486	\$ 599,908	\$ 602,910	\$ 600,280	\$ 602,229	\$ 603,546	\$ 7,463,597	\$ 11,634,236
			\$ 158,737,000		\$11,758,597	\$11,812,821	\$10,713,586	\$10,160,639	\$6,636,716	\$6,635,352	\$6,631,179	\$75,063,804	\$139,412,692
PLEDGED SOURCES													
	Local Government 1/2 Cent Sales Tax		\$ 49,087,000		\$ 3,709,591	\$ 3,717,747	\$ 2,623,668	\$ 2,487,746	\$ 846,155	\$ 839,874	\$ 838,342	\$ -	\$ 15,063,123
	\$20 Citation Surcharge FS 318.18		\$ 3,800,000		\$ 424,164	\$ 424,040	\$ 423,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,271,918
	1-5 Cent Local Option Gas Tax		\$ 13,200,000		\$ 1,878,153	\$ 1,878,387	\$ 1,877,131	\$ 1,879,385	\$ -	\$ -	\$ -	\$ -	\$ 7,513,056
	Non Ad Valorem General Fund		\$ 38,437,500		\$ 3,101,000	\$ 3,142,209	\$ 3,140,391	\$ 3,141,664	\$ 3,143,125	\$ 3,144,115	\$ 3,140,844	\$ 26,156,844	\$ 48,110,190
	Fire Assessment		\$ 16,000,000		\$ 978,508	\$ 979,989	\$ 978,535	\$ 978,938	\$ 978,761	\$ 980,358	\$ 978,938	\$ 16,643,704	\$ 23,497,730
	Tourist Development Tax		\$ 38,212,500		\$ 1,667,181	\$ 1,670,449	\$ 1,670,148	\$ 1,672,906	\$ 1,668,675	\$ 1,671,005	\$ 1,673,055	\$ 32,263,255	\$ 43,956,674
	TOTAL		\$ 158,737,000		\$ 11,758,597	\$ 11,812,821	\$ 10,713,586	\$ 10,160,639	\$ 6,636,716	\$ 6,635,352	\$ 6,631,179	\$ 75,063,804	\$ 139,412,692



Comprehensive Capital Improvements Program



PURPOSE OF THE CAPITAL BUDGET & FINANCIAL PLAN

The Capital Budget and Financial Plan Policies require that all capital improvements projects be in accordance with the Administrative Procedure adopted by the Board of County Commissioners in October 1991. The Capital Improvements Projects List will be reviewed annually and updated for presentation during the current budget process.

The Capital Budget and Financial Plan provides the means through which Alachua County takes a planned and programmed approach to utilizing its financial resources in the most responsive and efficient manner to meet its service and facility needs. The capital budgeting process is designed to achieve the following results:

- Consolidating and coordinating the various department requests with the goal of reducing unnecessary delays, and coordinating the individual improvement programs of the departments.
- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of the public need, the comprehensive planning of the area, the interrelationship of projects, and cost requirements.
- Scheduling the proposals over an extended period whereby the Capital Improvements Budget and Financial Plan can be achieved; and
- Anticipating needed projects and relating them to existing and projected fiscal capacity.

CAPITAL IMPROVEMENTS PROJECT DEFINITIONS AND QUESTIONS

1. What is a Capital Improvements Project?

Any governmental expenditure for the construction, installation, and/or renovation of facilities that are expected to be in service for at least 10 years. Capital projects are relatively large scale, non-recurring projects that may require multiyear financing. Expenditures that meet these criteria and are more than \$150,000 should be included in Alachua County's Capital Improvements Budget and Financial Plan.

2. What type of costs are included in the Capital Improvement Project?

All design and construction costs and any other costs associated with preparing a facility for use are included in the project.

3. What is an encumbrance?

The commitment of funds to purchase an item or service. An encumbrance is generated when a purchase order or release order is issued. Encumbered but unspent funds are rolled from one fiscal year to the next.

4. What is a carry-over or re-budget?

A carry-over or re-budget is unspent project funding from a fiscal year that needs to be moved to the new fiscal year or future years to maintain total project cost.

5. What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year?

Any approved capital project funding that was not expended or encumbered in the prior fiscal year can be re-budgeted utilizing a budget amendment.

Some departments customarily forecast what will not be expended/encumbered during the current fiscal year and budget the unexpended funds estimate in a “reserve for future capital outlay” or “provision for re-budgets” account.

This account will allow the department access to funding through a capital project amendment executed in the new fiscal year before the actual budget reconciliation is done.

6. How much money/funds are available for projects?

Available funds are determined annually, and are based on anticipated tax revenue and financing plans.

7. What is the process for amending a Capital Project budget?

Any change to a capital project that impacts on the total cost of the project or includes a transfer from a reserve account requires an Amendment and Board of County Commissioners (BoCC) approval. Changes that simply move funding from one year to another, due to timing, do not require BoCC approval.

8. How are operating expenditures associated with a Capital Project handled?

When a capital project is requested, all costs, including future operating impacts, are evaluated. Once the project is completed and operational, the operating and maintenance costs must be funded with operating revenues. Departments include in their budgets the operating expenses that are needed when the capital project is completed and becomes operational.

9. If a project won't begin for three (3) years, would it be included in the Five-Year Capital Budget and Financial Plan?

Yes, all projects that will need some funding within the next five (5) years are included in the Five-Year Capital Budget and Financial Plan. If projects/costs are known beyond the five-year period, they should also be submitted as future cost needs. These future cost estimates can then be included in long-term funding models.

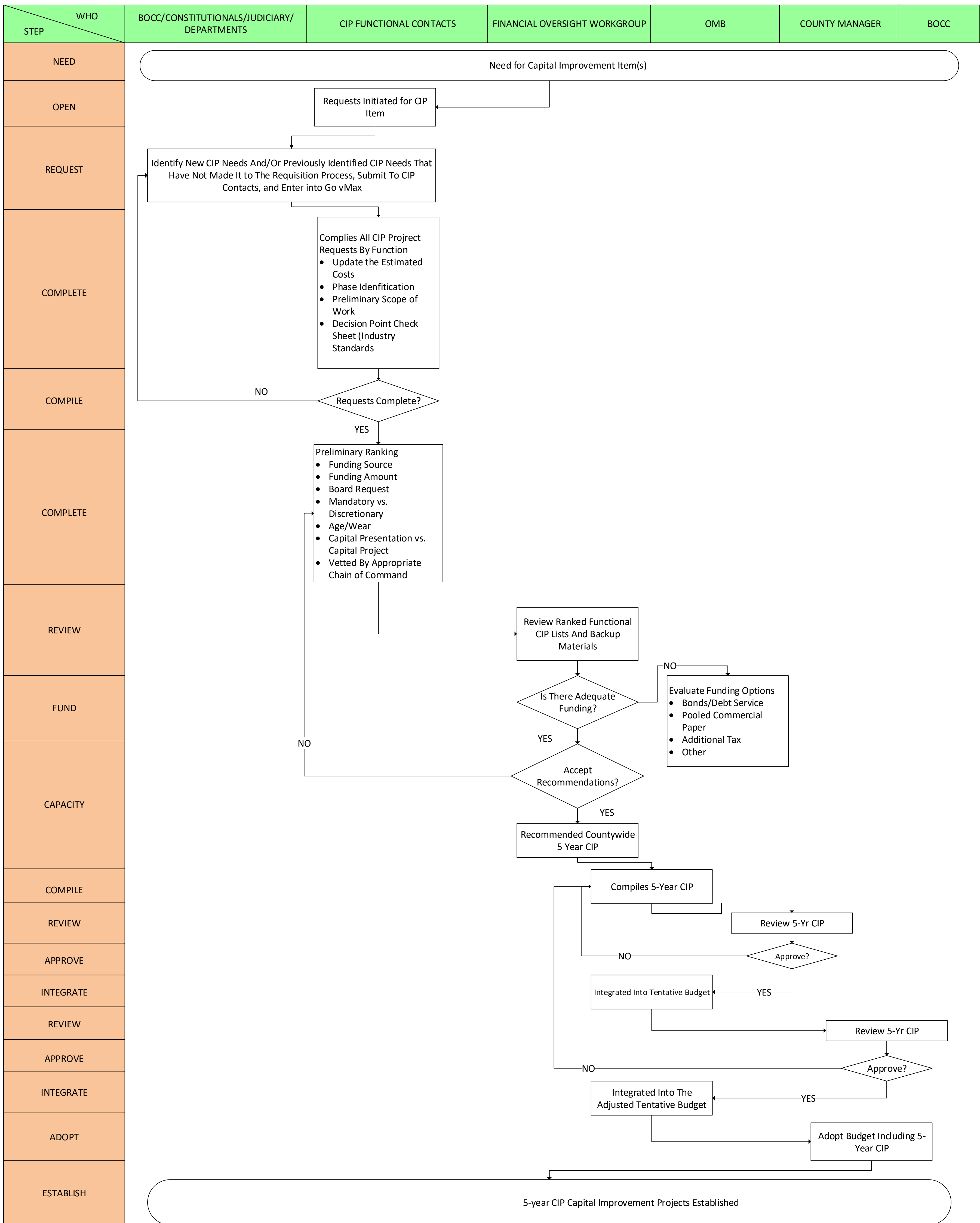
AMENDING THE CAPITAL IMPROVEMENTS PROGRAM & BUDGET

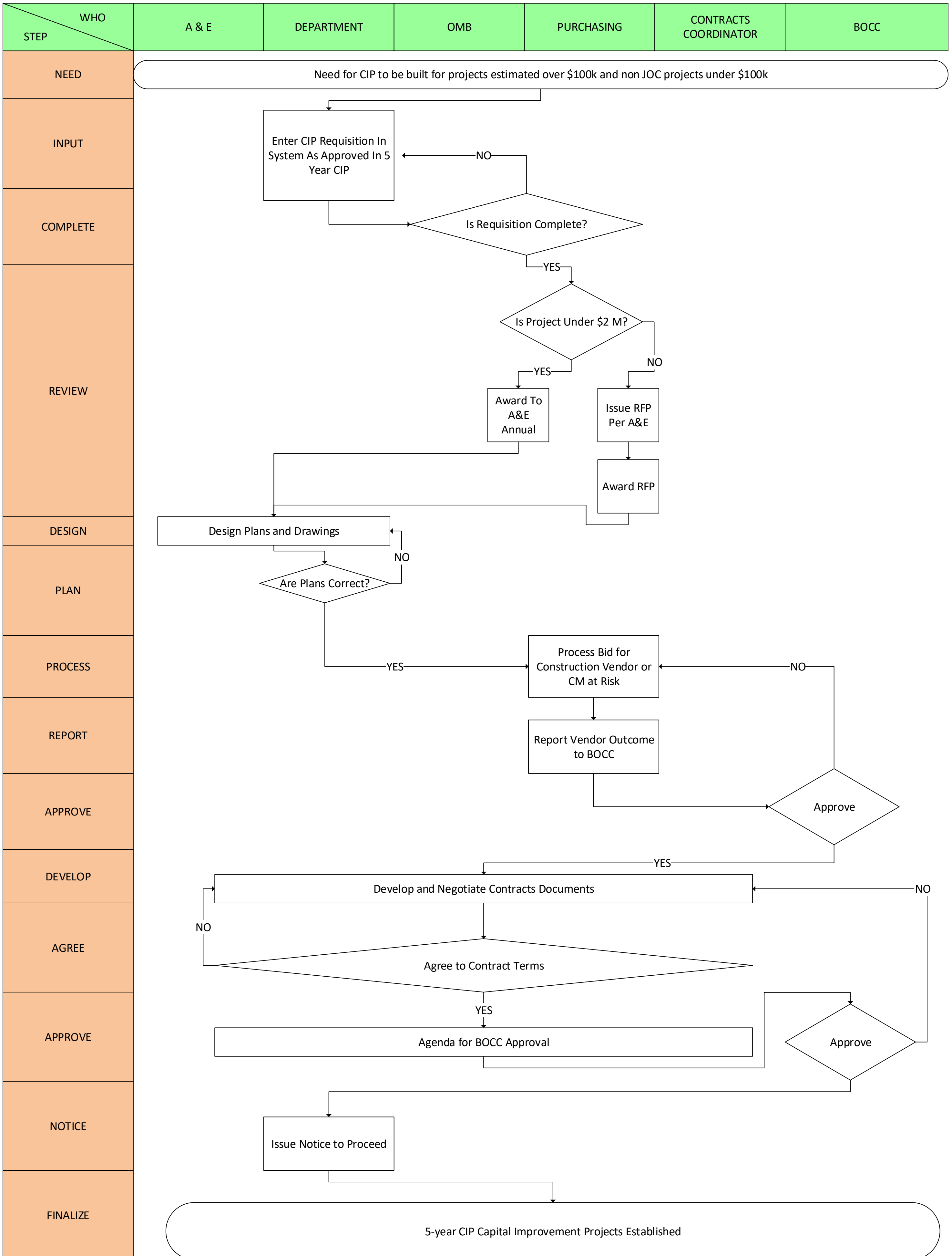
Conditions may arise during the fiscal year which make it necessary to amend the adopted Capital Budget and Financial Plan to meet an unforeseen need. A procedure has been established to provide for the orderly submittal and evaluation of each requested amendment. Amendments to the list of projects as adopted by the Board of County Commissioners in the Capital Budget and Financial Plan are approved by the Board of County Commissioners by providing a budget amendment to the Board of County Commissioners. An amendment to the Capital Improvements Program and Budget is required if any of the following conditions arise:

- The project is not a part of the program adopted as the Capital Budget and Financial Plan.
- The project is deleted from the adopted Capital Budget and Financial Plan.
- Project costs increase from those identified in the adopted Capital Budget and Financial Plan.
- The proposed method of financing the project is different from that indicated in the Capital Budget and Financial Plan; and,
- The basic content and emphasis of the project is different from that indicated in the Capital Budget and Financial Plan.

THE OPERATING IMPACT OF THE CAPITAL BUDGET

The Capital Budget and Financial Plan impacts the operating budget through debt service funding, as well as expenses to operate facilities. Debt Service identifies the County's principal and interest payments and ensures compliance with adopted debt policies. County dedicated revenues for debt service include a portion of the sales tax, gas tax, and interest revenues.





POTENTIAL REVENUE SOURCES FOR CAPITAL PROJECTS

The following are potential sources of revenue for capital improvements. If the source of funding is restricted to items/departments, these restrictions are indicated. The list is not comprehensive.

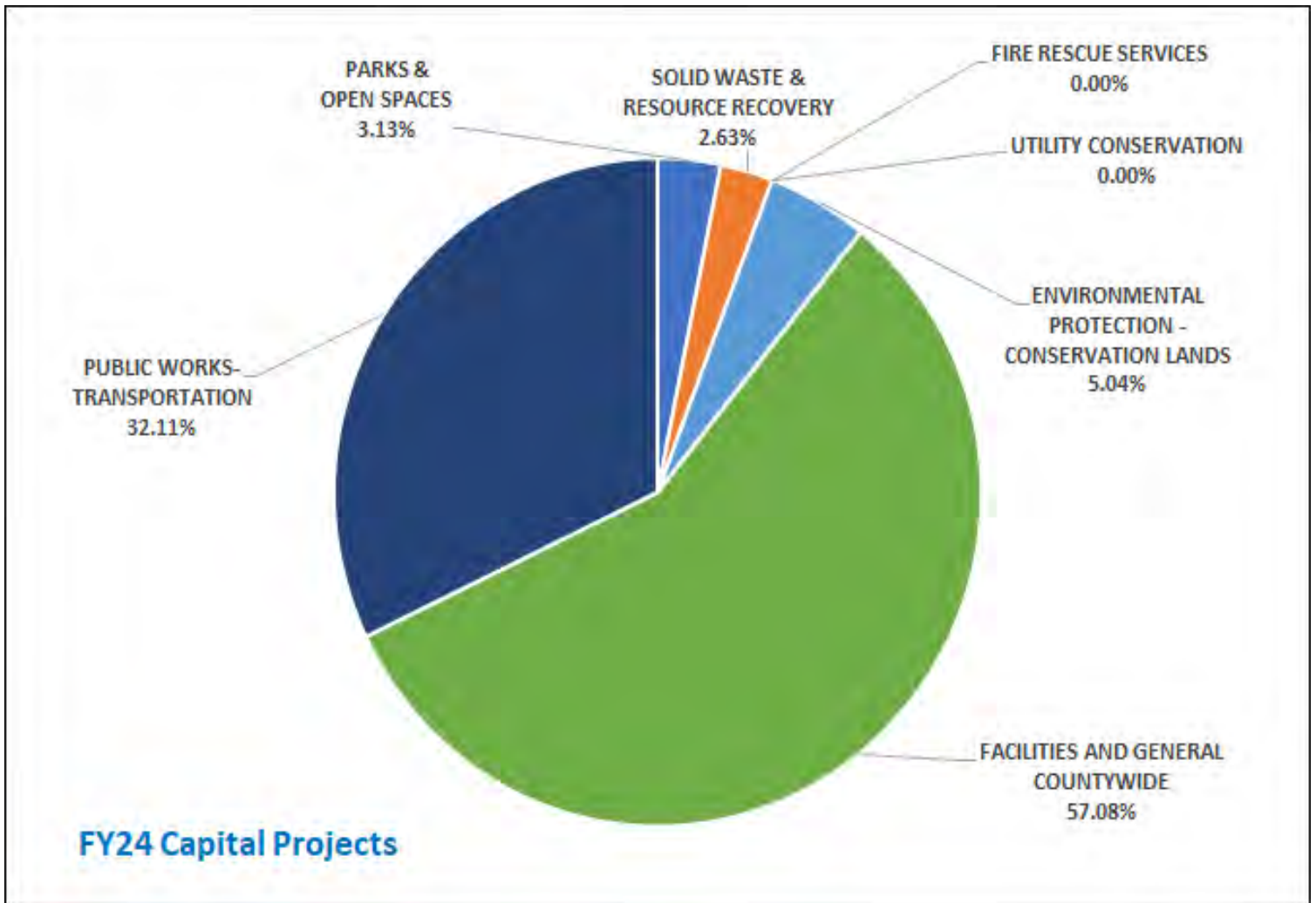
Fund Name	Fund	Use
Transportation Trust Fund	341	Restricted for use by the Public Works Department for transportation operating costs and infrastructure needs.
Constitutional (2nd) Gas Tax	353	Restricted for use by the Public Works Department, further restricted for use by F.S. 206.411, F.S. 206.47, F.S. 335.075 and F.S. 336.41.
Local Option Gas Tax	350	Restricted for use by the Public Works Department, F.S. 336.025.
MSBU Fire Assessment	011	Fire Services
MSBU Solid Waste Assessment	400	Solid Waste Services
MSBU Stormwater Assessment	146	Stormwater Services
MSTU Law Enforcement Unincorporated	009	Sheriff Law Enforcement Services
Tree Mitigation Fund	264	Restricted for use for the purchase and/or planting of trees/landscaping for community enhancement.
Fire Impact Fee	340	Restricted for use by the Fire Rescue Department for growth related capital equipment and structures.
Parks & Recreation Impact Fee	339	Restricted for use by the Parks and Recreation Department for growth related capital expenditures.
NW Transportation District Impact Fee	336	
East Transportation District Impact Fee	337	
SW Transportation District Impact Fee	338	
Multi Modal Transportation Mitigation NW District	354	
Multi Modal Transportation Mitigation SW District	355	
Multi Modal Transportation Mitigation East District	356	
Court Technology Fund	076	Restricted for use by the County Courts for its technology needs. Created under the provisions of Article V, revision 7.
State Court Facility Capital Preservation	037	
Wild Space Public Places	021	Restricted for Recreation and Land Acquisition
One Cent Infrastructure Surtax	140	Restricted for Recreation and Land Acquisition
One Cent Infrastructure Surtax	142	Restricted for Road and Work Force Housing
Boating Improvement Program	043	
Capital Projects - General	300	
American Rescue Plan Revenue Recovery	052	Restricted for use of various response, mitigation, assistance, and recovery investments based on criteria established by the U.S. Department of Treasury, as approved by the Board of County Commissioners.

CAPITAL BUDGET & FINANCIAL PLAN FY24 THROUGH FY28

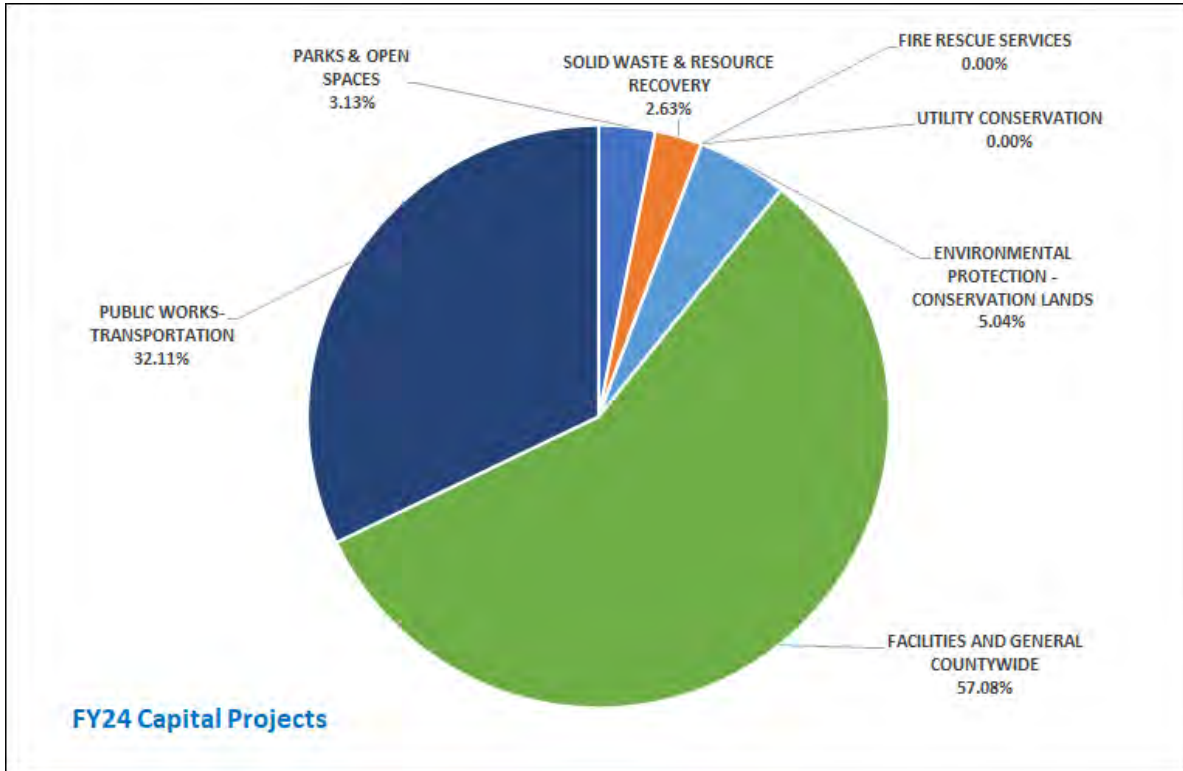
The FY24-FY28 Capital Budget and Financial Plan is primarily focused upon maintaining the County's infrastructure including roads, facilities, and land management.

The capital projects planned include implementation of the transportation pavement management plan adopted by the Board of County Commissioners along with Phase One of the Facilities Master Plan.

The Total Capital Budget for FY 24 is \$59,279,964



The Total Capital Projects value for FY24-FY28 is \$230,130,056



FY24 PROJECT FUNDING SOURCES

The below table shows the project funding sources for the FY24 Capital Budget.

Fund	Project Funding	Amount	Percentage
001	General fund	\$ 5,000,000.00	8.43%
021	Half Cent Surtax Wild Spaces Public Places	\$ 687,500.00	1.16%
043	Boating Improvement	\$ 258,830.00	0.44%
052	Revenue Recovery	\$ 828,830.00	1.40%
140	50% of 1-Cent Infrastructure Surtax WSPP	\$ 2,792,500.00	4.71%
142	50% of 1-Cent Surtax Other Uses	\$ 11,401,751.00	19.23%
167	Donation Fund	\$ 28,073.00	0.05%
202	CDBG Coronavirus Response	\$ 3,773,189.00	6.37%
205	Alachua County Apartments	\$ 65,756.00	0.11%
261	Land Conversation Alachua Forever	\$ 242,597.00	0.41%
324	Court Services	\$ 25,000,000.00	42.17%
339	Impact Fees - Parks	\$ 7,500.00	0.01%
341	Transportation Trust Fund	\$ 7,287,409.00	12.29%
350	5-Cent Local Option Gas Tax	\$ 100,500.00	0.17%
354	Multi-Modal Transportation Mitigation NW District	\$ 247,434.00	0.42%
403	Collection Centers	\$ 600,000.00	1.01%
405	Waste Management Assessment	\$ 958,095.00	1.62%
	Total	\$ 59,279,964.00	100%

Project	Project #	FY23 Adj Budget*	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY24-FY28 Total
PARKS & OPEN SPACES								
Lake Alto Park Restroom	6194105	19,834	-	-	-	-	-	-
Lake Forest Elementary Pocket Park	6214106	394,700	15,000	-	-	-	-	15,000
Kate Barnes Boat Ramp/Dock	6224103	70,000	230,000	-	-	-	-	230,000
Santa Fe Lake Park - Restrooms and Ramp	6194107	243,051	100,000	125,000	-	-	-	225,000
Veteran's Park - Due Diligence	6194109	36,909	-	-	-	-	-	-
Veteran's Park - Playground	6194109	881,500	-	-	-	-	-	-
Veteran's Park - Infrastructure, Stormwater, Parking	6194109	1,174,166	-	-	-	-	-	-
Cuscowilla/Camp McConnell Restoration	8204102	701,352	-	-	-	-	-	-
Freedom Center Hardening	8214101	182,095	-	-	-	-	-	-
Sell Park at Lake Kanapaha	6224101	12,436	-	-	-	-	-	-
Poe Springs Restroom	6194106	143,158	55,000	-	-	-	-	55,000
Poe Springs Boat Launch	6194106	42,340	257,660	-	-	-	-	257,660
Kate Barnes Restroom	6224103	-	-	70,000	-	-	-	70,000
High Springs Boat Ramp		-	-	-	30,000	110,000	-	140,000
Copeland Park	6214102	-	600,000	-	-	-	-	600,000
Monteocha Park	6214103	-	600,000	-	-	-	-	600,000
Squirrel Ridge - Restroom	6194108	-	-	300,000	-	-	-	300,000
GRU Wetlands - Park Amenities and Parking		-	-	150,000	1,350,000	-	-	1,500,000
St. Peter/St. Paul - New Park with Amenities		-	-	150,000	1,350,000	-	-	1,500,000
Industrial Park- New Park with Amenities		-	-	150,000	2,710,000	-	-	2,860,000
McCall Park - New Park with Amenities		-	-	110,000	-	-	-	110,000
Walker Park - New Park with Amenities		-	-	50,000	435,000	-	-	485,000
Parks & Open Spaces Subtotal		\$3,901,541	\$1,857,660	\$1,105,000	\$5,875,000	\$110,000	\$0	\$8,947,660
SOLID WASTE & RESOURCE RECOVERY								
Land and Construction for High Springs Collection Center in Newberry	9217601	397,050	600,000	-	-	-	-	600,000
Hazardous Waste Collection Center in Newberry	9237901	41,905	958,095	-	-	-	-	958,095
Solid Waste and Resource Recovery Subtotal		\$438,955	\$1,558,095	\$0	\$0	\$0	\$0	\$1,558,095
FIRE RESCUE SERVICES								
Fire Station Design and A&E	9215401	189,121	-	-	-	-	-	-
Relocation Engine #19 - Engine 80 Land & Structure	9215401	7,011,700	-	-	-	-	-	-
Move Station 21	9215401	7,094,031	-	-	-	-	-	-
Station #25 Tech City	9215401	10,000	-	7,000,000	-	-	-	7,000,000
Grove Park Station	9215401	10,000	-	-	-	7,000,000	-	7,000,000
Fire Rescue Services Subtotal		\$14,314,852	\$0	\$7,000,000	\$0	\$7,000,000	\$0	\$14,000,000

Project	Project #	FY23 Adj Budget*	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY24-FY28 Total
UTILITY CONSERVATION								
Solar Power at Civil Courthouse Building	8201908	223,555	-	-	-	-	-	-
Solar Power on Health Building Roof	8201904	692,000	-	-	-	-	-	-
Utility Conservation Subtotal		\$915,555	\$0	\$0	\$0	\$0	\$0	\$0
ENVIRONMENTAL PROTECTION - CONSERVATION LANDS								
Program Office and Field Support Facility		-	2,117,500	-	-	-	-	2,117,500
Four Creeks Preserve	6204104	-	250,000	-	-	-	-	250,000
Turkey Creek Preserve		24,610	170,670	-	-	-	-	170,670
Barr Hammock Preserve		-	100,000	100,000	-	-	-	200,000
Black Lake Preserve	6204104	-	150,000	-	-	-	-	150,000
Lochloosa Slough Preserve	6204104	-	200,000	-	-	-	-	200,000
Environmental Protection - Conservation Lands Subtotal		\$24,610	\$2,988,170	\$100,000	\$0	\$0	\$0	\$3,088,170
FACILITIES AND GENERAL COUNTYWIDE								
Sports & Event Center	N/A	16,047,231	-	-	-	-	-	-
Animal Resources Building - (Study \$ Estimate - For Planning Purposes)		1,000,000	-	17,250,000	5,750,000	-	-	23,000,000
Alachua County Apartments <i>Phase 1</i>	9212901	4,229,559	3,838,945	-	-	-	-	3,838,945
Fire Headquarters/Emergency Ops Center/Armory Central Energy Plant, Civil Courthouse/ Court Services Building, Parking Garage		210,000	5,000,000	2,506,000	-	-	-	7,506,000
9201902	9201902	4,999,675	-	-	-	-	-	-
9201902	9201902	9,000,325	25,000,000	11,386,924	-	-	-	36,386,924
9201902	9201902	6,000,000	-	7,401,340	-	-	-	7,401,340
Facilities and General Countywide Subtotal		\$41,486,790	\$33,838,945	\$38,544,264	\$5,750,000	\$0	\$0	\$78,133,209
PUBLIC WORKS- TRANSPORTATION								
Roadways - Widening & Other Major Improvements		7,762,842	247,434	-	-	-	-	247,434
Roadways - Pavement Management Program with Minor Improvements		9,392,325	18,011,679	17,843,440	19,470,133	20,214,605	39,286,866	114,826,722
Program - Signals		284,332	677,481	1,111,885	853,772	887,923	664,292	4,195,353
Program - Bridge Rehabilitation / Construction		787,517	-	-	-	360,000	-	360,000
Program - Bike/Ped Program		261,000	100,500	2,882,551	1,087,861	702,501	-	4,773,413
Public Works - Transportation Subtotal		\$18,488,016	\$19,037,094	\$21,837,876	\$21,411,765	\$22,165,028	\$39,951,158	\$124,402,922

* Funding for projects not completed in FY23 will be included in the FY24 Carry Forward to provide continued project funding.



Project Index

PARKS & OPEN SPACES INDEX

Project	#	FY22 Spent Life to Date	FY23 Adj Budget	FY24 Planned	FY24-FY28 Total	Project Total
Lake Alto Park Restroom	6194105	\$ 90,166	\$ 19,834	\$ -	\$ -	\$ 110,000
Lake Forest Elementary Pocket Park	6214106	\$ -	\$ 394,700	\$ 15,000	\$ 15,000	\$ 409,700
Kate Barnes Boat Ramp/Dock	6224103	\$ -	\$ 70,000	\$ 230,000	\$ 230,000	\$ 300,000
Santa Fe Lake Park - Restrooms and Ramp	6194107	\$ 82,610	\$ 243,051	\$ 100,000	\$ 225,000	\$ 550,661
Veteran's Park - Due Diligence	6194109	\$ 151,843	\$ 36,909	\$ -	\$ -	\$ 188,752
Veteran's Park - Playground	6194109	\$ -	\$ 881,500	\$ -	\$ -	\$ 881,500
Veteran's Park - Infrastructure, Stormwater, Parking	6194109	\$ -	\$ 1,174,166	\$ -	\$ -	\$ 1,174,166
Cuscowilla/Camp McConnell Restoration	8204102	\$ 3,541,748	\$ 701,352	\$ -	\$ -	\$ 4,246,839
Freedom Center Hardening	8214101	\$ 26,905	\$ 182,095	\$ -	\$ -	\$ 209,000
Sell Park at Lake Kanapaha	6224101	\$ 2,564	\$ 12,436	\$ -	\$ -	\$ 15,000
Poe Springs Restroom	6194106	\$ 63,577	\$ 143,158	\$ 55,000	\$ 55,000	\$ 261,735
Poe Springs Boat Launch	6194106	\$ -	\$ 42,340	\$ 257,660	\$ 257,660	\$ 300,000
Kate Barnes Restroom	6224103	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
High Springs Boat Ramp		\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
Copeland Park	6214102	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000
Monteocha Park	6214103	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000
Squirrel Ridge - Restroom	6194108	\$ 10,229	\$ -	\$ -	\$ 300,000	\$ 310,229

Project	#	FY22 Spent Life to Date	FY23 Adj Budget	FY24 Planned	FY24-FY28 Total	Project Total
GRU Wetlands - Park Amenities and Parking		\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
St. Peter/St. Paul - New Park with Amenities		\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Industrial Park- New Park with Amenities		\$ -	\$ -	\$ -	\$ 2,860,000	\$ 2,860,000
McCall Park - New Park with Amenities		\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
Walker Park - New Park with Amenities		\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000
		\$ 3,969,641	\$ 3,901,541	\$ 1,857,660	\$ 8,947,660	\$ 16,822,582

PARKS & OPEN SPACES Financial Summary

Lake Alto Park Restroom

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
043	Boating Improvement Program	90,166	19,834	15,300	-	-	-	-	-	-	110,000
Total		\$ 90,166	\$ 19,834	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Lake Forest Elementary Pocket Park

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	-	197,200	195,725	7,500	-	-	-	-	7,500	204,700
339	Impact Fees - Parks	-	197,500	195,725	7,500	-	-	-	-	7,500	205,000
Total		\$ -	\$ 394,700	\$ 391,450	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 409,700

Kate Barnes Boat Ramp/Dock

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
043	Boating Improvement Program	-	70,000	7,805	130,000	-	-	-	-	130,000	\$ 200,000
052	Revenue Recovery	-	-	-	100,000	-	-	-	-	100,000	\$ 100,000
Total		\$ -	\$ 70,000	\$ 7,805	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 300,000

Santa Fe Lake Park - Restrooms and Ramp

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	5,730	20,806	10,983	-	-	-	-	-	-	\$ 26,536
043	Boating Improvement Program	76,880	192,245	-	80,000	-	-	-	-	80,000	\$ 349,125
052	Revenue Recovery	-	-	-	20,000	-	-	-	-	20,000	\$ 20,000
140	Infrastructure Surtax- WSPP	-	-	-	-	125,000	-	-	-	125,000	\$ 125,000
260	Suwannee River Water Mgmt District Grant	-	30,000	-	-	-	-	-	-	-	\$ 30,000
Total		\$ 82,610	\$ 243,051	\$ 10,983	\$ 100,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 550,661

Veteran's Park - Due Diligence

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	151,843	36,909	8,497	-	-	-	-	-	-	\$ 188,752
Total		\$ 151,843	\$ 36,909	\$ 8,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,752

Veteran's Park - Playground

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	-	404,300	-	-	-	-	-	-	-	\$ 404,300
167	Donation Fund	-	125,000	-	-	-	-	-	-	-	\$ 125,000
339	Impact Fees - Parks	-	352,200	-	-	-	-	-	-	-	\$ 352,200
Total		\$ -	\$ 881,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,500

Veteran's Park - Infrastructure, Stormwater, Parking

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	-	162,602	-	-	-	-	-	-	-	\$ 162,602
140	Infrastructure Surtax- WSPP	-	682,000	-	-	-	-	-	-	-	\$ 682,000
318	Capital Projects - Parks	-	179,564	-	-	-	-	-	-	-	\$ 179,564
339	Impact Fees -parks	-	150,000	-	-	-	-	-	-	-	\$ 150,000
Total		\$ -	\$ 1,174,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,174,166

Cuscowilla/Camp McConnell Restoration

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	3,394,716	505,284	297,087	-	-	-	-	-	-	\$ 3,900,000
339	Impact Fees - Parks	147,032	196,068	3,739	-	-	-	-	-	-	\$ 346,839
Total		\$ 3,541,748	\$ 701,352	\$ 300,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,246,839

Freedom Center Hardening

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	-	9,000	-	-	-	-	-	-	-	\$ 9,000
083	Emergency Management Grant Funding	26,905	173,095	162,265	-	-	-	-	-	-	\$ 200,000
Total		\$ 26,905	\$ 182,095	\$ 162,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,000

Sell Park at Lake Kanapaha

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	2,564	12,436	-	-	-	-	-	-	-	\$ 15,000
Total		\$ 2,564	\$ 12,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Poe Springs Restroom

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021	Wild Spaces Public Places	63,577	143,158	250	-	-	-	-	-	-	\$ 206,735
140	Infrastructure Surtax- WSPP	-	-	-	55,000	-	-	-	-	55,000	\$ 55,000
Total		\$ 63,577	\$ 143,158	\$ 250	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 261,735

Poe Springs Boat Launch

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
043	Boating Improvement Program	-	21,170	-	128,830	-	-	-	-	128,830	\$ 150,000
052	Revenue Recovery	-	21,170	-	128,830	-	-	-	-	128,830	\$ 150,000
Total		\$ -	\$ 42,340	\$ -	\$ 257,660	\$ -	\$ -	\$ -	\$ -	\$ 257,660	\$ 300,000

Kate Barnes Restroom

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
043	Boating Improvement Program	-	-	-	-	70,000	-	-	-	70,000	\$ 70,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

High Springs Boat Ramp

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
043	Boating Improvement Program	-	-	-	-	-	30,000	110,000	-	140,000	\$ 140,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 110,000	\$ -	\$ 140,000	\$ 140,000

Copeland Park

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
052	Revenue Recovery	-	-	-	290,000	-	-	-	-	290,000	\$ 290,000
140	Infrastructure Surtax- WSPP	-	-	-	310,000	-	-	-	-	310,000	\$ 310,000
Total		\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

Monteocha Park

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
052	Revenue Recovery	-	-	-	290,000	-	-	-	-	290,000	\$ 290,000
140	Infrastructure Surtax- WSPP	-	-	-	310,000	-	-	-	-	310,000	\$ 310,000
Total		\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

Squirrel Ridge - Restroom

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
140	Infrastructure Surtax- WSPP	-	-	-	-	300,000	-	-	-	300,000	\$ 300,000
318	Capital Projects - Parks	10,229	-	-	-	-	-	-	-	-	\$ 10,229
Total		\$ 10,229	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 310,229

GRU Wetlands - Park Amenities and Parking

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
140 Infrastructure Surtax- WSPP	-	-	-	-	100,000	900,000	-	-	1,000,000	\$ 1,000,000
339 Impact Fees - Parks	-	-	-	-	50,000	450,000	-	-	500,000	\$ 500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,350,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

St. Peter/St. Paul - New Park with Amenities

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
140 Infrastructure Surtax- WSPP	-	-	-	-	100,000	935,000	-	-	1,035,000	\$ 1,035,000
339 Impact Fees - Parks	-	-	-	-	50,000	415,000	-	-	465,000	\$ 465,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,350,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Industrial Park- New Park with Amenities

0

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
140 Infrastructure Surtax- WSPP	-	-	-	-	150,000	2,710,000	-	-	2,860,000	\$ 2,860,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 2,710,000	\$ -	\$ -	\$ 2,860,000	\$ 2,860,000

McCall Park - New Park with Amenities

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
140 Infrastructure Surtax- WSPP	-	-	-	-	110,000	-	-	-	110,000	\$ 110,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000

Walker Park - New Park with Amenities

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
140 Infrastructure Surtax- WSPP	-	-	-	-	50,000	435,000	-	-	485,000	\$ 485,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 435,000	\$ -	\$ -	\$ 485,000	\$ 485,000

Totals by Fund	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021 Wild Spaces Public Places	3,618,430	1,491,695	512,541	7,500	-	-	-	-	7,500	5,117,625
043 Boating Improvement Program	167,046	303,249	23,105	338,830	70,000	30,000	110,000	-	548,830	1,019,125
052 Revenue Recovery	-	21,170	-	828,830	-	-	-	-	828,830	850,000
083 Emergency Management Grant	26,905	173,095	162,265	-	-	-	-	-	-	200,000
140 Infrastructure Surtax- WSPP	-	682,000	-	675,000	935,000	4,980,000	-	-	6,590,000	7,272,000
167 Donation Fund	-	125,000	-	-	-	-	-	-	-	125,000
260 Suwannee River Water Mgmt	-	30,000	-	-	-	-	-	-	-	30,000
318 Capital Projects - Parks	10,229	179,564	-	-	-	-	-	-	-	189,793
339 Impact Fees -parks	147,032	895,768	199,464	7,500	100,000	865,000	-	-	972,500	2,019,039
Total	\$ 3,969,641	\$ 3,901,541	\$ 897,375	\$ 1,857,660	\$ 1,105,000	\$ 5,875,000	\$ 110,000	\$ -	\$ 8,947,660	\$ 16,822,582

SOLID WASTE & RESOURCE RECOVERY INDEX

Project	#	FY22 Spent Life to Date	FY23 Adj Budget	FY24 Planned	FY24-FY28 Total	Project Total
Land and Construction for High Springs Collection Center in Newberry	9217601	\$ 2,950	\$ 397,050	\$ 600,000	\$ 600,000	\$ 1,000,000
Hazardous Waste Collection Center in Newberry	9237601	\$ -	\$ 41,905	\$ 958,095	\$ 958,095	\$ 1,000,000
Solid Waste & Resource Recovery Total		\$ 2,950	\$ 438,955	\$ 1,558,095	\$ 1,558,095	\$ 2,000,000

SOLID WASTE & RESOURCE RECOVERY Financial Summary

Land and Construction for High Springs Collection Center in Newberry

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
403	Collection Centers	2,950	397,050	-	600,000	-	-	-	-	600,000	1,000,000
Total		\$ 2,950	\$ 397,050	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,000,000

Hazardous Waste Collection Center in Newberry

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
405	Waste Management Assessment	-	41,905	-	958,095	-	-	-	-	958,095	\$ 1,000,000
Total		\$ -	\$ 41,905	\$ -	\$ 958,095	\$ -	\$ -	\$ -	\$ -	\$ 958,095	\$ 1,000,000

FIRE RESCUE INDEX

Project	#	FY22 Spent Life to Date	FY23 Adj Budget	FY24 Planned	FY24-FY28 Total	Project Total
Fire Station Design and A&E	9215401	\$ 172,995	\$ 189,121	\$ -	\$ -	\$ 362,116
Relocation Engine #19 - Engine 80 Land & Structure	9215401	\$ 28,300	\$ 7,011,700	\$ -	\$ -	\$ 7,040,000
Move Station 21	9215401	\$ 55,969	\$ 7,094,031	\$ -	\$ -	\$ 7,150,000
Station #25 (Tech City)	9215401	\$ -	\$ 10,000	\$ -	\$ 7,000,000	\$ 7,010,000
Grove Park Station	9215401	\$ -	\$ 10,000	\$ -	\$ 7,000,000	\$ 7,010,000
Fire Rescue Total		\$ 257,264	\$ 14,314,852	\$ -	\$ 14,000,000	\$ 28,572,116

FIRE RESCUE Financial Summary

Fire Station Design and A&E

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
001	General Fund	172,995	189,121	108,984	-	-	-	-	-	-	362,116
Total		\$ 172,995	\$ 189,121	\$ 108,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,116

Relocation Engine #19 - Engine 80

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
310	Fire Facilities Capital	28,300	11,700	11,700	-	-	-	-	-	-	\$ 40,000
335	2022 Cap Improv - Station 80	-	7,000,000	429,868	-	-	-	-	-	-	\$ 7,000,000
Total		\$ 28,300	\$ 7,011,700	\$ 441,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,040,000

Relocate Station 21

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
310	Fire Facilities Capital	55,969	94,031	-	-	-	-	-	-	-	\$ 150,000
321	2022 Cap Improv - Station 21	-	7,000,000	525	-	-	-	-	-	-	\$ 7,000,000
Total		\$ 55,969	\$ 7,094,031	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,150,000

Station #25 - Tech City

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
310	Fire Facilities Capital	-	10,000	-	-	-	-	-	-	-	\$ 10,000
	Borrow - TBD	-	-	-	-	7,000,000	-	-	-	7,000,000	\$ 7,000,000
Total		\$ -	\$ 10,000	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,010,000

Grove Park Station

Funding Source		Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
310	Fire Facilities Capital	-	10,000	-	-	-	-	-	-	-	\$ 10,000
	Borrow - TBD	-	-	-	-	-	-	7,000,000	-	7,000,000	\$ 7,000,000
Total		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 7,010,000

UTILITY CONSERVATION INDEX

Project	#	FY22 Spent Life to Date	FY23 Adj Budget	FY24 Planned	FY24-FY28 Total	Project Total
Solar Power at Civil Courthouse Building	8201908	\$ -	\$ 223,555	\$ -	\$ -	\$ 223,555
Solar Power on Health Building Roof	8201904	\$ -	\$ 692,000	\$ -	\$ -	\$ 692,000
Utility Conservation Total		\$ -	\$ 915,555	\$ -	\$ -	\$ 915,555

UTILITY CONSERVATION Financial Summary

Solar Power at Civil Courthouse Building

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
312 Utility Savings Reinvestment	-	223,555	66,990	-	-	-	-	-	-	223,555
Total	\$ -	\$ 223,555	\$ 66,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,555

Solar Power on Health Building Roof

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
300 Capital Projects - General	-	21,880	21,880	-	-	-	-	-	-	21,880
312 Utility Savings Reinvestment	-	670,120	413,942	-	-	-	-	-	-	670,120
Total	\$ -	\$ 692,000	\$ 435,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 692,000

ENVIRONMENTAL PROTECTION - CONSERVATION LANDS INDEX

Project	#	FY22 Spent Life to Date	FY23 Adj Budget	FY24 Planned	FY24-FY28 Total	Project Total
Program Office and Field Support Facility		\$ -	\$ -	\$ 2,117,500	\$ 2,117,500	\$ 2,117,500
Four Creeks Preserve - Public Use Improvements	6204104: PRS Four Creeks	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Turkey Creek Preserve - Observation Platforms	N/A	\$ 4,720	\$ 24,610	\$ 170,670	\$ 170,670	\$ 200,000
Barr Hammock Preserve- Observation Platform	N/A	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000
Black Lake Preserve - Public Use Improvements	6204104: PRS Black Lake		\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Lochloosa Slough Preserve - Public Use Improvements	6204104: PRS Lochloosa		\$ -	\$ 200,000	\$ 200,000	\$ 200,000
EPD - Conservation Lands Total		\$ 4,720	\$ 24,610	\$ 2,988,170	\$ 3,088,170	\$ 3,117,500

ENVIRONMENTAL PROTECTION - CONSERVATION LANDS Financial Summary

Office and Field Support Building

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
140 50% of 1 cent surtax WSPP	-	-	-	2,117,500	-	-	-	-	2,117,500	2,117,500
Total	\$ -	\$ -	\$ -	\$ 2,117,500	\$ -	\$ -	\$ -	\$ -	\$ 2,117,500	\$ 2,117,500

Four Creeks Preserve - Public Use Improvements (Parking lot, trailhead, boardwalk, Universal Accessibility Trail, turn lanes, etc.)

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021 Wild Spaces Public Places	-	-	-	250,000	-	-	-	-	250,000	250,000
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Turkey Creek Preserve - Observation Platforms

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
167 Donation Fund	-	-	-	28,073	-	-	-	-	28,073	\$ 28,073
261 Land Conservation (Alachua Forever)	4,720	24,610	-	142,597	-	-	-	-	142,597	\$ 171,927
Total	\$ 4,720	\$ 24,610	\$ -	\$ 170,670	\$ -	\$ -	\$ -	\$ -	\$ 170,670	\$ 200,000

Barr Hammock Preserve- Observation Platform

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
261 Land Conservation (Alachua Forever)	-	-	-	100,000	100,000	-	-	-	200,000	\$ 200,000
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Black Lake Preserve - Public Use Improvements (Parking lot, trailhead, boardwalk, Universal Accessibility Trail, turnlanes, etc.)

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021 Wild Spaces Public Places	-	-	-	150,000	-	-	-	-	150,000	\$ 150,000
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Lochloosa Slough Preserve - Public Use Improvements (Parking lots, trailhead, boardwalk, observation platform, Universal Accessibility Trail, etc.)

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
021 Wild Spaces Public Places	-	-	-	200,000	-	-	-	-	200,000	\$ 200,000
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

FACILITIES & GENERAL COUNTYWIDE INDEX

Project	#	FY22 Spent Life to Date	FY23 Adj Budget	FY24 Planned	FY24-FY28 Total	Project Total
Sports & Event Center	N/A	\$ 19,927,769	\$16,047,231	\$0	\$0	\$ 35,975,000
Animal Resources Building - (Study \$ Estimate - For Planning Purposes)		\$ -	\$1,000,000	\$0	\$23,000,000	\$ 24,000,000
Alachua County Apartments	9212901	\$ 2,306,877	\$4,229,559	\$3,838,945	\$3,838,945	\$ 10,375,381
<i>Phase 1</i>						
Fire Headquarters/Emergency Ops Center/Armory		\$ -	\$210,000	\$5,000,000	\$7,506,000	\$ 7,716,000
Central Energy Plant, Civil Courthouse/ Court Services Building, Parking Garage	9201902	\$ -	\$ 4,999,675	\$ -	\$ -	\$ 4,999,675
New Civil Courthouse/ Court Services Building	9201902	\$ 285,351	\$ 9,000,325	\$ 25,000,000	\$ 36,386,924	\$ 45,672,600
Court Complex Parking Garage	9201902	\$ -	\$ 6,000,000	\$ -	\$ 7,401,340	\$ 13,401,340
Facilities & General Countywide Total		\$ 22,519,996	\$ 41,486,790	\$ 33,838,945	\$ 78,133,209	\$ 142,139,996

FACILITIES & GENERAL COUNTYWIDE Financial Summary

Sports & Event Center, Celebration Pointe

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
333 2021 TDT Rev Bonds - Sports Comp	19,927,769	16,047,231	10,496,622	-	-	-	-	-	-	35,975,000
Total	\$ 19,927,769	\$ 16,047,231	\$ 10,496,622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,975,000

Animal Resources Building - (Study \$ Estimate - For Planning Purposes)

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
052 Revenue Recovery	-	1,000,000	-	-	-	-	-	-	-	\$ 1,000,000
Borrow - TBD	-	-	-	-	17,250,000	5,750,000	-	-	23,000,000	\$ 23,000,000
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 17,250,000	\$ 5,750,000	\$ -	\$ -	\$ 23,000,000	\$ 24,000,000

Alachua County Apartments

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
001 General Fund	2,290,243	-	-	-	-	-	-	-	-	\$ 2,290,243
202 CDBG - Corona Virus Response	-	4,093,253	-	3,773,189	-	-	-	-	3,773,189	\$ 7,866,442
205 Alachua County Apartments	16,633	136,306	9,232	65,756	-	-	-	-	65,756	\$ 218,695
Total	\$ 2,306,877	\$ 4,229,559	\$ 9,232	\$ 3,838,945	\$ -	\$ -	\$ -	\$ -	\$ 3,838,945	\$ 10,375,381

Fire Headquarters/Emergency Ops Center/Armory

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
001 General Fund	-	210,000	-	-	-	-	-	-	-	\$ 210,000
Borrow - TBD	-	-	-	5,000,000	2,506,000	-	-	-	7,506,000	\$ 7,506,000
Total	\$ -	\$ 210,000	\$ -	\$ 5,000,000	\$ 2,506,000	\$ -	\$ -	\$ -	\$ 7,506,000	\$ 7,716,000

**COURT COMPLEX
Central Energy Plant**

Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
324 2022 Cap Impr- Court Services Building	-	4,999,675	-	-	-	-	-	-	-	\$ 4,999,675
Total	\$ -	\$ 4,999,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,999,675

New Civil Courthouse/ Court Services Building

	Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
324	2022 Cap Impr- Court Services Building	285,351	9,000,325	110,940	-	-	-	-	-	-	\$ 9,285,676
	Borrow - TBD	-	-	-	25,000,000	11,386,924	-	-	-	36,386,924	\$ 36,386,924
	Total	\$ 285,351	\$ 9,000,325	\$ 110,940	\$ 25,000,000	\$ 11,386,924	\$ -	\$ -	\$ -	\$ 36,386,924	\$ 45,672,600

Court Complex Parking Garage

	Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
324	2022 Cap Impr- Court Services Building	-	6,000,000	-	-	-	-	-	-	-	\$ 6,000,000
	Borrow - TBD	-	-	-	-	7,401,340	-	-	-	7,401,340	\$ 7,401,340
	Total	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 7,401,340	\$ -	\$ -	\$ -	\$ 7,401,340	\$ 13,401,340

PUBLIC WORKS- TRANSPORTATION INDEX

Project	#	FY22 Spent Life to Date	FY23 Adj Budget	FY24 Planned	FY24-FY28 Total	Project Total
Roadways - Widening & Other Major Improvements	Various	\$ 8,648,674	\$7,762,842	\$247,434	\$247,434	\$ 16,658,951
Roadways - Pavement Management Program with Minor Improvements	Various	\$ -	\$9,392,325	\$18,011,679	\$114,826,722	\$ 124,219,047
Program - Signals	9197901	\$ -	\$284,332	\$677,481	\$4,195,353	\$ 4,479,685
Program - Bridge Rehabilitation / Construction	9197903	\$ 655,000	\$ 787,517	\$ -	\$ 360,000	\$ 1,802,517
Program - Bike/Ped Program	9197902	\$ -	\$ 261,000	\$ 100,500	\$ 4,773,413	\$ 5,034,413
Public Works-Transportation Total		\$ 9,303,674	\$ 18,488,016	\$ 19,037,094	\$ 124,402,922	\$ 152,194,612

PUBLIC WORKS- TRANSPORTATION Financial Summary

Roadways - Widening & Other Major Improvements

	Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
329	FDOT Grant Fund	5,201,429	-	905,847	-	-	-	-	-	-	5,201,429
336	Impact Fees - NW Transportation District	2,607,689	985,464	194,144	-	-	-	-	-	-	3,593,153
341	Transportation Trust Fund	89,557	5,444,113	36,547	-	-	-	-	-	-	5,533,670
354	Multi-Modal Transportation Mitigation NW District	750,000	1,333,265	188,222	247,434	-	-	-	-	247,434	2,330,699
Total		\$ 8,648,674	\$ 7,762,842	\$ 1,324,761	\$ 247,434	\$ -	\$ -	\$ -	\$ -	\$ 247,434	\$ 16,658,951

Roadways - Pavement Management Program with Minor Improvements

	Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
142	50% 1 cent Surtax Other Uses	-	4,204,277	-	11,401,751	11,145,814	13,365,484	12,956,025	12,824,088	61,693,161	\$ 65,897,438
341	Transportation Trust Fund	-	5,188,048	-	6,609,928	6,697,626	6,104,649	6,464,014	7,150,313	33,026,531	\$ 38,214,579
350	5-Cent Local Option Gas Tax	-	-	-	-	-	-	794,565	19,312,465	20,107,030	\$ 20,107,030
Total		\$ -	\$ 9,392,325	\$ -	\$ 18,011,679	\$ 17,843,440	\$ 19,470,133	\$ 20,214,605	\$ 39,286,866	\$ 114,826,722	\$ 124,219,047

Program - Signals

	Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
341	Transportation Trust Fund	-	284,332	32,722	677,481	1,111,885	853,772	887,923	664,292	4,195,353	\$ 4,479,685
Total		\$ -	\$ 284,332	\$ 32,722	\$ 677,481	\$ 1,111,885	\$ 853,772	\$ 887,923	\$ 664,292	\$ 4,195,353	\$ 4,479,685

Program - Bridge Rehabilitation / Construction

	Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
341	Transportation Trust Fund	655,000	787,517	221	-	-	-	360,000	-	360,000	\$ 1,802,517
Total		\$ 655,000	\$ 787,517	\$ 221	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000	\$ 1,802,517

Program - Bike/Ped Program

	Funding Source	Spent Thru FY22	Adjusted Budget FY23	Year to Date Spent FY23	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	5 Year Total (FY24-FY28)	Total Project Cost
350	5-Cent Local Option Gas Tax	-	261,000	-	100,500	2,882,551	1,087,861	702,501	-	4,773,413	\$ 5,034,413
Total		\$ -	\$ 261,000	\$ -	\$ 100,500	\$ 2,882,551	\$ 1,087,861	\$ 702,501	\$ -	\$ 4,773,413	\$ 5,034,413



Transportation Capital Improvement Program

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Widening & Other Major Improvements											
NA	NW 122 St	SR 26-NW 17 Ave	Roadway Extension							\$ 247,434	\$ 3,381,334
	Design & Permitting			354	\$ 510,000					\$ -	\$ 510,000
	Construction & CEI			336	\$ 2,000,000					\$ -	\$ 2,000,000
	Construction & CEI			354	\$ 623,900	\$ 247,434				\$ 247,434	\$ 871,334
644050	NW 23 Ave	NW 58 Blvd-I-75	Rehab (Major); Turn Lanes; Multi-Use Path							\$ -	\$ 7,802,836
	Design & Permitting			341	\$ 91,000					\$ -	\$ 91,000
	Design & Permitting			336	\$ 52,635					\$ -	\$ 52,635
	Design & Permitting			329	\$ 105,000					\$ -	\$ 105,000
	Design & Permitting			354	\$ 31,365					\$ -	\$ 31,365
	Construction & CEI			341	\$ 4,482,065					\$ -	\$ 4,482,065
	Construction & CEI			336	\$ 1,540,518					\$ -	\$ 1,540,518
	Construction & CEI			354	\$ 918,000					\$ -	\$ 918,000
	Construction & CEI			329	\$ 582,253					\$ -	\$ 582,253
650920	SW 170 St (CR 241)	Levy County Line-SW 134 Ave	Rehab (Major); Widen							\$ -	\$ 4,714,932
	Design & Permitting			341	\$ 89,557					\$ -	\$ 89,557
	Design & Permitting			329	\$ 32,639					\$ -	\$ 32,639
	Construction & CEI			341	\$ 675,826					\$ -	\$ 675,826
	Construction & CEI			329	\$ 3,916,910					\$ -	\$ 3,916,910
Roadways - Pavement Management Program with Minor Improvements											
641530	NE/NW 53 Ave	@ Animal Services Driveway	Int Improvements							\$ -	\$ 759,849
	Design & Permitting			329	\$ 18,453					\$ -	\$ 18,453
	Construction & CEI			341	\$ 195,222					\$ -	\$ 195,222
	Construction & CEI			329	\$ 546,174					\$ -	\$ 546,174
641360	NE 27 Ave	NE 39 Blvd-NE 55 Blvd	SE - Rehab (Major)							\$ -	\$ 1,559,043
	Design & Permitting			341	\$ 124,723					\$ -	\$ 124,723
	Construction & CEI			341	\$ 1,434,320					\$ -	\$ 1,434,320

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
657080	N CR 225	Gainesville Raceway-NW 156 Ave	SE - Crack Seal							\$ -	\$ 39,231
	Design & Permitting		142	\$ 1,500						\$ -	\$ 1,500
	Construction & CEI		142	\$ 37,731						\$ -	\$ 37,731
640970	N CR 225		SE - Crack Seal							\$ -	\$ 98,322
	Design & Permitting		142	\$ 3,500						\$ -	\$ 3,500
	Construction & CEI		142	\$ 94,822						\$ -	\$ 94,822
640980	N Main St	NW 16 Ave-NE 39 Ave	SE - Crack Seal							\$ -	\$ 32,330
	Design & Permitting		142	\$ 1,500						\$ -	\$ 1,500
	Construction & CEI		142	\$ 30,830						\$ -	\$ 30,830
642680	NW/SW 122 St	SW 24 Ave-SR 26	SE - Rehab (Minor)							\$ -	\$ 2,042,615
	Design & Permitting		341	\$ 163,409						\$ -	\$ 163,409
	Construction & CEI		341	\$ 1,879,206						\$ -	\$ 1,879,206
651460	SW 20 Ave/SW 24 Ave	SW 75 St-Hogtowne Creek	SE - Preservation							\$ -	\$ 419,921
	Design & Permitting		142	\$ 23,500						\$ -	\$ 23,500
	Construction & CEI		142	\$ 396,421						\$ -	\$ 396,421
651450	SW 24 Ave	SW 122 St-SW 75 St	SE - Rehab (Minor)							\$ -	\$ 3,081,429
	Design & Permitting		142	\$ 246,514						\$ -	\$ 246,514
	Construction & CEI		142	\$ 2,834,915						\$ -	\$ 2,834,915
652730	SW 46 Blvd	SW 75 St-SW 91 St	SE - Rehab (Minor)							\$ -	\$ 1,244,643
	Design & Permitting		341	\$ 99,571						\$ -	\$ 99,571
	Construction & CEI		341	\$ 1,145,072						\$ -	\$ 1,145,072
651210	SW 20 Ave	Hogtowne Creek-SR 121	SE - Rehab (Minor)							\$ 1,878,523	\$ 1,878,523
	Design & Permitting		142	\$ -	\$ 150,282					\$ 150,282	\$ 150,282
	Construction & CEI		142	\$ -	\$ 1,728,241					\$ 1,728,241	\$ 1,728,241
641002	NE 1 St/CR 2082/CR 234	Entrance to Paynes Prairie Maint Office-US 441 (Micanopy)	SE - Rehab (Major)							\$ 5,361,725	\$ 5,922,472
	Design & Permitting		142	\$ 219,000						\$ -	\$ 219,000
	Design & Permitting		341	\$ 341,747						\$ -	\$ 341,747
	Construction & CEI		341	\$ -	\$ 5,361,725					\$ 5,361,725	\$ 5,361,725

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
641510	NE 51 Ter	NE 73 Ave-NE 76 Ave	SE - Rehab (Minor) - Res							\$ 34,644	\$ 36,144
	Design & Permitting			142	\$ 1,500					\$ -	\$ 1,500
	Construction & CEI			142	\$ -	\$ 34,644				\$ 34,644	\$ 34,644
641520	NE 52 Ter	NE 73 Ave-NE 77 Ave	SE - Rehab (Minor) - Res							\$ 47,548	\$ 49,548
	Design & Permitting			142	\$ 2,000					\$ -	\$ 2,000
	Construction & CEI			142	\$ -	\$ 47,548				\$ 47,548	\$ 47,548
641540	NE 53 Ter	NE Waldo Rd-NE 77 Ave	SE - Rehab (Minor) - Res							\$ 40,152	\$ 42,152
	Design & Permitting			142	\$ 2,000					\$ -	\$ 2,000
	Construction & CEI			142	\$ -	\$ 40,152				\$ 40,152	\$ 40,152
641710	NE 73 Ave	NE 51 Ter-NE 52 Ter	SE - Rehab (Minor) - Res							\$ 9,714	\$ 10,214
	Design & Permitting			142	\$ 500					\$ -	\$ 500
	Construction & CEI			142	\$ -	\$ 9,714				\$ 9,714	\$ 9,714
641730	NE 74 PI	NE 51 Ter-NE 52 Ter	SE - Rehab (Minor) - Res							\$ 10,230	\$ 11,230
	Design & Permitting			142	\$ 1,000					\$ -	\$ 1,000
	Construction & CEI			142	\$ -	\$ 10,230				\$ 10,230	\$ 10,230
641740	NE 76 Ave	NE 51 Ter-NE 53 Ter	SE - Rehab (Minor) - Res							\$ 20,611	\$ 22,111
	Design & Permitting			142	\$ 1,500					\$ -	\$ 1,500
	Construction & CEI			142	\$ -	\$ 20,611				\$ 20,611	\$ 20,611
641530	NE/NW 53 Ave	US 441-SR 24	SE - Rehab (Major)							\$ 7,227,099	\$ 7,532,643
	Design & Permitting			341	\$ -	\$ 250,000				\$ 250,000	\$ 250,000
	Design & Permitting			142	\$ 305,544	\$ 166,220				\$ 166,220	\$ 471,764
	Construction & CEI			142	\$ -	\$ 6,810,879				\$ 6,810,879	\$ 6,810,879
643440	NW 170 Ln	NW 188 St-US 441	SE - Rehab (Minor)							\$ 590,182	\$ 590,182
	Design & Permitting			341	\$ -	\$ 47,500				\$ 47,500	\$ 47,500
	Construction & CEI			341	\$ -	\$ 542,682				\$ 542,682	\$ 542,682
645660	NW 46 Ter	NW 23 Ave-Northern End	SE - Rehab (Minor)							\$ 125,130	\$ 125,130
	Design & Permitting			142	\$ -	\$ 5,500				\$ 5,500	\$ 5,500
	Construction & CEI			142	\$ -	\$ 119,630				\$ 119,630	\$ 119,630

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
646150	NW 55 St	NW 23 Ave-NW 27 Ave	SE - Rehab (Minor)							\$ 263,809	\$ 263,809
	Design & Permitting			142	\$ -	\$ 10,500				\$ 10,500	\$ 10,500
	Construction & CEI			142	\$ -	\$ 253,309				\$ 253,309	\$ 253,309
643690	NW 19 Pl	NW 56 Ter-NW 58 Ter	SE - Rehab (Minor) - Res							\$ 21,208	\$ 21,208
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 20,208				\$ 20,208	\$ 20,208
644010	NW 22 Pl	NW 57 Ter-Eastern End	SE - Rehab (Minor) - Res							\$ 9,902	\$ 9,902
	Design & Permitting			142	\$ -	\$ 500				\$ 500	\$ 500
	Construction & CEI			142	\$ -	\$ 9,402				\$ 9,402	\$ 9,402
646210	NW 56 Ter	NW 55 Ter-Northern End	SE - Rehab (Minor) - Res							\$ 29,819	\$ 29,819
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -	\$ 28,319				\$ 28,319	\$ 28,319
646290	NW 57 Ter	NW 23 Ave-End South of NW 19 Pl	SE - Rehab (Minor) - Res							\$ 67,883	\$ 67,883
	Design & Permitting			142	\$ -	\$ 2,500				\$ 2,500	\$ 2,500
	Construction & CEI			142	\$ -	\$ 65,383				\$ 65,383	\$ 65,383
646350	NW 58 Ter	NW 19 Pl-Northern End	SE - Rehab (Minor) - Res							\$ 35,902	\$ 35,902
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -	\$ 34,402				\$ 34,402	\$ 34,402
648310	SE 162 Ave	SE 207 St-US 301	SE - Rehab (Minor) - Res							\$ 14,028	\$ 14,028
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 13,028				\$ 13,028	\$ 13,028
648320	SE 163 Ave	SE 207 St-US 301	SE - Rehab (Minor) - Res							\$ 15,361	\$ 15,361
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 14,361				\$ 14,361	\$ 14,361
648350	SE 165 Ave	SE 207 St-US 301	SE - Rehab (Minor) - Res							\$ 23,464	\$ 23,464
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -	\$ 21,964				\$ 21,964	\$ 21,964

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)	
Roadways - Pavement Management Program with Minor Improvements												
648560	SE 207 St	US 301-Southern End of Asphalt									\$ 105,533	\$ 105,533
	Design & Permitting		142	\$ -	\$ 5,500					\$ 5,500	\$ 5,500	
	Construction & CEI		142	\$ -	\$ 100,033					\$ 100,033	\$ 100,033	
648430	SE 19 Ave	SE 27 St-SE 35 St									\$ 80,511	\$ 80,511
	Design & Permitting		142	\$ -	\$ 3,000					\$ 3,000	\$ 3,000	
	Construction & CEI		142	\$ -	\$ 77,511					\$ 77,511	\$ 77,511	
648480	SE 20 Ave	SE 27 St-SE 35 St									\$ 80,451	\$ 80,451
	Design & Permitting		142	\$ -	\$ 3,000					\$ 3,000	\$ 3,000	
	Construction & CEI		142	\$ -	\$ 77,451					\$ 77,451	\$ 77,451	
648810	SE 32 St	SE 15 Ave-E 18 Ave									\$ 24,337	\$ 24,337
	Design & Permitting		142	\$ -	\$ 1,500					\$ 1,500	\$ 1,500	
	Construction & CEI		142	\$ -	\$ 22,837					\$ 22,837	\$ 22,837	
648820	SE 32 Ter	SE 18 Ave-SE 21 Ave									\$ 25,753	\$ 25,753
	Design & Permitting		142	\$ -	\$ 1,500					\$ 1,500	\$ 1,500	
	Construction & CEI		142	\$ -	\$ 24,253					\$ 24,253	\$ 24,253	
648600	SE 21 Ln	SE 30 St-SE 30 Dr									\$ 7,605	\$ 7,605
	Design & Permitting		142	\$ -	\$ 500					\$ 500	\$ 500	
	Construction & CEI		142	\$ -	\$ 7,105					\$ 7,105	\$ 7,105	
648670	SE 22 Pl	SE 30 St-Eastern End									\$ 11,634	\$ 11,634
	Design & Permitting		142	\$ -	\$ 1,000					\$ 1,000	\$ 1,000	
	Construction & CEI		142	\$ -	\$ 10,634					\$ 10,634	\$ 10,634	
648790	SE 30 Dr	SE 21 Ave-SE 22 Pl									\$ 22,590	\$ 22,590
	Design & Permitting		142	\$ -	\$ 1,500					\$ 1,500	\$ 1,500	
	Construction & CEI		142	\$ -	\$ 21,090					\$ 21,090	\$ 21,090	
648800	SE 30 St	SE 21 Ln-SE 22 Pl									\$ 15,662	\$ 15,662
	Design & Permitting		142	\$ -	\$ 1,000					\$ 1,000	\$ 1,000	
	Construction & CEI		142	\$ -	\$ 14,662					\$ 14,662	\$ 14,662	

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
650990	SW 18 St	SW 35 Ave-SW Williston Rd	SE - Rehab (Minor) - Res							\$ 82,115	\$ 82,115
	Design & Permitting			142	\$ -	\$ 3,000				\$ 3,000	\$ 3,000
	Construction & CEI			142	\$ -	\$ 79,115				\$ 79,115	\$ 79,115
651080	SW 19 St	SW 36 Pl-SW Williston Rd	SE - Rehab (Minor) - Res							\$ 67,507	\$ 67,507
	Design & Permitting			142	\$ -	\$ 2,500				\$ 2,500	\$ 2,500
	Construction & CEI			142	\$ -	\$ 65,007				\$ 65,007	\$ 65,007
651240	SW 20 St	SW 35 Ave-SW Williston Rd	SE - Rehab (Minor) - Res							\$ 80,496	\$ 80,496
	Design & Permitting			142	\$ -	\$ 3,000				\$ 3,000	\$ 3,000
	Construction & CEI			142	\$ -	\$ 77,496				\$ 77,496	\$ 77,496
651960	SW 35 Ave	SW 18 St-SW 20 St	SE - Rehab (Minor) - Res							\$ 27,673	\$ 27,673
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -	\$ 26,173				\$ 26,173	\$ 26,173
652870	SW 49 Pl	SW 63 Ct-SW 67 Ter	SE - Rehab (Minor) - Res							\$ 35,412	\$ 35,412
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -	\$ 33,912				\$ 33,912	\$ 33,912
653480	SW 63 Ct	SW 63 Blvd-SW 49 Pl	SE - Rehab (Minor) - Res							\$ 25,339	\$ 25,339
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -	\$ 23,839				\$ 23,839	\$ 23,839
653550	SW 64 St	SW 49 Pl-SW Archer Rd	SE - Rehab (Minor) - Res							\$ 57,454	\$ 57,454
	Design & Permitting			142	\$ -	\$ 2,500				\$ 2,500	\$ 2,500
	Construction & CEI			142	\$ -	\$ 54,954				\$ 54,954	\$ 54,954
653581	SW 65 Ct	SW 64 St-South End	SE - Rehab (Minor) - Res							\$ 14,985	\$ 14,985
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 13,985				\$ 13,985	\$ 13,985
653582	SW 65 Ct	SW 52 Ave-South End	SE - Rehab (Minor) - Res							\$ 5,648	\$ 5,648
	Design & Permitting			142	\$ -	\$ 500				\$ 500	\$ 500
	Construction & CEI			142	\$ -	\$ 5,148				\$ 5,148	\$ 5,148

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)	
Roadways - Pavement Management Program with Minor Improvements												
653661	SW 66 St	SW 52 Ave-SW Archer Rd	SE - Rehab (Minor) - Res								\$ 29,781	\$ 29,781
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500	
	Construction & CEI			142	\$ -	\$ 28,281				\$ 28,281	\$ 28,281	
653662	SW 66 St	SW 49 Pl-SW 52 Ave	SE - Rehab (Minor) - Res								\$ 40,775	\$ 40,775
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000	
	Construction & CEI			142	\$ -	\$ 38,775				\$ 38,775	\$ 38,775	
657930	SW 52 Ave	SW 64 St-SW 67 St	SE - Rehab (Minor) - Res								\$ 30,534	\$ 30,534
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500	
	Construction & CEI			142	\$ -	\$ 29,034				\$ 29,034	\$ 29,034	
657940	SW 53 Ave	SW 64 St-SW 67 St	SE - Rehab (Minor) - Res								\$ 36,747	\$ 36,747
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000	
	Construction & CEI			142	\$ -	\$ 34,747				\$ 34,747	\$ 34,747	
653000	SW 51 Ave	SW 67 Ter-SW 70 Ter	SE - Rehab (Minor) - Res								\$ 8,358	\$ 8,358
	Design & Permitting			142	\$ -	\$ 500				\$ 500	\$ 500	
	Construction & CEI			142	\$ -	\$ 7,858				\$ 7,858	\$ 7,858	
653070	SW 52 Ave	SW 67 St-SW 71 St	SE - Rehab (Minor) - Res								\$ 52,596	\$ 52,596
	Design & Permitting			142	\$ -	\$ 2,500				\$ 2,500	\$ 2,500	
	Construction & CEI			142	\$ -	\$ 50,096				\$ 50,096	\$ 50,096	
653110	SW 53 Ave	SW 67 St-SW 70 Ter	SE - Rehab (Minor) - Res								\$ 40,587	\$ 40,587
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000	
	Construction & CEI			142	\$ -	\$ 38,587				\$ 38,587	\$ 38,587	
653150	SW 54 Ave	SW 67 St-SW 69 St	SE - Rehab (Minor) - Res								\$ 23,983	\$ 23,983
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000	
	Construction & CEI			142	\$ -	\$ 22,983				\$ 22,983	\$ 22,983	
653190	SW 55 Pl	SW 69 Ter-SW 70 Ter	SE - Rehab (Minor) - Res								\$ 14,232	\$ 14,232
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000	
	Construction & CEI			142	\$ -	\$ 13,232				\$ 13,232	\$ 13,232	

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)	
Roadways - Pavement Management Program with Minor Improvements												
653710	SW 67 St	SW 52 Ave-SW 54 Ave	SE - Rehab (Minor) - Res								\$ 29,179	\$ 29,179
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500	
	Construction & CEI			142	\$ -	\$ 27,679				\$ 27,679	\$ 27,679	
653750	SW 67 Ter	SW 52 Ave-Northern End	SE - Rehab (Minor) - Res								\$ 36,730	\$ 36,730
	Design & Permitting			142	\$ -	\$ -				\$ -	\$ -	
	Construction & CEI			142	\$ -	\$ 36,730				\$ 36,730	\$ 36,730	
653790	SW 68 St	SW 51 Ave-Northern End	SE - Rehab (Minor) - Res								\$ 25,376	\$ 25,376
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500	
	Construction & CEI			142	\$ -	\$ 23,876				\$ 23,876	\$ 23,876	
653860	SW 69 St	SW 52 Ave-Northern End	SE - Rehab (Minor) - Res								\$ 34,149	\$ 34,149
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500	
	Construction & CEI			142	\$ -	\$ 32,649				\$ 32,649	\$ 32,649	
653900	SW 69 Ter	SW 49 Pl-SW 51 Ave	SE - Rehab (Minor) - Res								\$ 19,503	\$ 19,503
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000	
	Construction & CEI			142	\$ -	\$ 18,503				\$ 18,503	\$ 18,503	
654020	SW 70 Ter	SW 49 Pl-SW 51 Ave	SE - Rehab (Minor) - Res								\$ 20,030	\$ 20,030
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000	
	Construction & CEI			142	\$ -	\$ 19,030				\$ 19,030	\$ 19,030	
657470	SW 70 Ter	SW 52 Ave-SW 55 Pl	SE - Rehab (Minor) - Res								\$ 47,688	\$ 47,688
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000	
	Construction & CEI			142	\$ -	\$ 45,688				\$ 45,688	\$ 45,688	
657480	SW 69 Ter	SW 70 Ter-SW Archer Rd	SE - Rehab (Minor) - Res								\$ 48,795	\$ 48,795
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000	
	Construction & CEI			142	\$ -	\$ 46,795				\$ 46,795	\$ 46,795	
657490	SW 69 St	SW 53 Ave-SW 69 Ter	SE - Rehab (Minor) - Res								\$ 24,473	\$ 24,473
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500	
	Construction & CEI			142	\$ -	\$ 22,973				\$ 22,973	\$ 22,973	

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
657500	SW 49 PI	SW 69 St-SW 70 Ter	SE - Rehab (Minor) - Res							\$ 17,658	\$ 17,658
	Design & Permitting		142	\$ -	\$ 1,000					\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -	\$ 16,658					\$ 16,658	\$ 16,658
657510	SW 51 Ave	SW 67 Ter-SW 69 St	SE - Rehab (Minor) - Res							\$ 18,787	\$ 18,787
	Design & Permitting		142	\$ -	\$ 1,000					\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -	\$ 17,787					\$ 17,787	\$ 17,787
641130	NE/NW 156 Ave	CR 231-CR 225	SE - Rehab (Minor)							\$ 3,801,845	\$ 3,801,845
	Design & Permitting		341	\$ -	\$ 171,083	\$ 171,083				\$ 342,166	\$ 342,166
	Construction & CEI		341	\$ -		\$ 3,459,679				\$ 3,459,679	\$ 3,459,679
640990	NE 1 Ave	NE 45 Ter-NE 46 Ter	SE - Rehab (Minor) - Res							\$ 10,408	\$ 10,408
	Design & Permitting		142	\$ -	\$ 1,000					\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -		\$ 9,408				\$ 9,408	\$ 9,408
641390	NE 4 Rd	NE 45 Ter-NE 46 Ter	SE - Rehab (Minor) - Res							\$ 11,944	\$ 11,944
	Design & Permitting		142	\$ -	\$ 1,000					\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -		\$ 10,944				\$ 10,944	\$ 10,944
641430	NE 45 Ter	NE 1 Ave-NE 4 Rd	SE - Rehab (Minor) - Res							\$ 42,018	\$ 42,018
	Design & Permitting		142	\$ -	\$ 2,000					\$ 2,000	\$ 2,000
	Construction & CEI		142	\$ -		\$ 40,018				\$ 40,018	\$ 40,018
641440	NE 46 St	E University Ave-NE 1 Ave	SE - Rehab (Minor) - Res							\$ 7,124	\$ 7,124
	Design & Permitting		142	\$ -	\$ 800					\$ 800	\$ 800
	Construction & CEI		142	\$ -		\$ 6,324				\$ 6,324	\$ 6,324
641450	NE 46 Ter	NE 1 Ave-NE 4 Rd	SE - Rehab (Minor) - Res							\$ 38,690	\$ 38,690
	Design & Permitting		142	\$ -	\$ 1,500					\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -		\$ 37,190				\$ 37,190	\$ 37,190
641250	NE 2 Ave	NE 48 St-NE 50 Ter	SE - Rehab (Minor) - Res							\$ 28,076	\$ 28,076
	Design & Permitting		142	\$ -	\$ 1,500					\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -		\$ 26,576				\$ 26,576	\$ 26,576

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
641370	NE 3 PI	NE 48 St-NE 50 Ter	SE - Rehab (Minor) - Res							\$ 28,542	\$ 28,542
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 27,042			\$ 27,042	\$ 27,042
641380	NE 4 PI	NE 48 St-NE 50 Ter	SE - Rehab (Minor) - Res							\$ 41,455	\$ 41,455
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 39,455			\$ 39,455	\$ 39,455
641460	NE 47 Ter	E University Ave-NE 4 PI	SE - Rehab (Minor) - Res							\$ 41,572	\$ 41,572
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 39,572			\$ 39,572	\$ 39,572
641470	NE 48 St	E University Ave-Northern End	SE - Rehab (Minor) - Res							\$ 50,297	\$ 50,297
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 48,297			\$ 48,297	\$ 48,297
641480	NE 48 Ter	E University Ave-NE 2 Ave	SE - Rehab (Minor) - Res							\$ 23,151	\$ 23,151
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -		\$ 22,151			\$ 22,151	\$ 22,151
641500	NE 50 Ter	NE 2 Ave-NE 4 PI	SE - Rehab (Minor) - Res							\$ 17,916	\$ 17,916
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -		\$ 16,916			\$ 16,916	\$ 16,916
641180	NE 172 Ter	NE SR 26-NE 72 PI	SE - Rehab (Minor) - Res							\$ 44,131	\$ 44,131
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 42,131			\$ 42,131	\$ 42,131
641660	NE 70 Ave	US 301-NE 172 Ter	SE - Rehab (Minor) - Res							\$ 25,401	\$ 25,401
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 23,901			\$ 23,901	\$ 23,901
641680	NE 71 PI	US 301-NE 172 Ter	SE - Rehab (Minor) - Res							\$ 28,503	\$ 28,503
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 27,003			\$ 27,003	\$ 27,003

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
641170	NE 168 Ter	SR 26-US 301	SE - Rehab (Major)							\$ 343,111	\$ 343,111
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -	\$ 341,611				\$ 341,611	\$ 341,611
641700	NE 72 PI	US 301-NE 174 Ter	SE - Rehab (Minor) - Res							\$ 51,771	\$ 51,771
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -	\$ 49,771				\$ 49,771	\$ 49,771
641831	NE CR 1471	US 301-NE 143 Ave	SE - Rehab (Major)							\$ 2,961,727	\$ 2,961,727
	Design & Permitting			341	\$ -	\$ 236,938				\$ 236,938	\$ 236,938
	Construction & CEI			341	\$ -	\$ 2,724,789				\$ 2,724,789	\$ 2,724,789
641832	NE CR 1471	NE 143 Ave-Bradford County Line	SE - Rehab (Major)							\$ 5,070,107	\$ 5,070,107
	Design & Permitting			142	\$ -	\$ 380,258	\$ 126,753			\$ 507,011	\$ 507,011
	Construction & CEI			142	\$ -	\$ 4,563,096				\$ 4,563,096	\$ 4,563,096
641860	NE CR 234	CR 1474-SR 26	SE - Preservation							\$ 374,055	\$ 374,055
	Design & Permitting			142	\$ -	\$ 19,500				\$ 19,500	\$ 19,500
	Construction & CEI			142	\$ -	\$ 354,555				\$ 354,555	\$ 354,555
642750	NW 128 Rd	N SR 121-Eastern End	SE - Rehab (Minor) - Res							\$ 88,557	\$ 88,557
	Design & Permitting			142	\$ -	\$ 3,500				\$ 3,500	\$ 3,500
	Construction & CEI			142	\$ -	\$ 85,057				\$ 85,057	\$ 85,057
643440	NW 170 Ln	NW 188 St-US 441	SE - Rejuvenator							\$ 12,515	\$ 12,515
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 11,515				\$ 11,515	\$ 11,515
643870	NW 202 St	CR 2054-US 441	SE - Rehab (Minor)							\$ 2,982,178	\$ 2,982,178
	Design & Permitting			142	\$ -	\$ 238,574				\$ 238,574	\$ 238,574
	Construction & CEI			142	\$ -	\$ 2,743,604				\$ 2,743,604	\$ 2,743,604
645660	NW 46 Ter	NW 23 Ave-Northern End	SE - Rejuvenator							\$ 2,653	\$ 2,653
	Design & Permitting			142	\$ -	\$ 600				\$ 600	\$ 600
	Construction & CEI			142	\$ -	\$ 2,053				\$ 2,053	\$ 2,053
646150	NW 55 St	NW 23 Ave-NW 27 Ave	SE - Rejuvenator							\$ 5,594	\$ 5,594
	Design & Permitting			142	\$ -	\$ 800				\$ 800	\$ 800
	Construction & CEI			142	\$ -	\$ 4,794				\$ 4,794	\$ 4,794

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
650820	SW 15 St	SW 35 PI-Southern End	SE - Rehab (Minor) - Res							\$ 61,466	\$ 61,466
	Design & Permitting			142	\$ -	\$ 2,500				\$ 2,500	\$ 2,500
	Construction & CEI			142	\$ -	\$ 58,966				\$ 58,966	\$ 58,966
652010	SW 35 PI	SW 15 St-Western End of Asphalt	SE - Rehab (Minor) - Res							\$ 59,100	\$ 59,100
	Design & Permitting			142	\$ -	\$ 2,500				\$ 2,500	\$ 2,500
	Construction & CEI			142	\$ -	\$ 56,600				\$ 56,600	\$ 56,600
652090	SW 36 PI	SW 13 St-SW 15 St	SE - Rehab (Major)							\$ 21,368	\$ 21,368
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 20,368				\$ 20,368	\$ 20,368
649280	SE 70 St	E University Ave-SE 4 Ave	SE - Rehab (Minor) - Res							\$ 1,000	\$ 1,000
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -	\$ 49,499				\$ 49,499	\$ 49,499
649290	SE 71 St	E University Ave-SE 4 Ave	SE - Rehab (Minor) - Res							\$ 51,693	\$ 51,693
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -	\$ 49,693				\$ 49,693	\$ 49,693
649300	SE 71 Ter	E University Ave-SE 4 Ave	SE - Rehab (Minor) - Res							\$ 51,848	\$ 51,848
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -	\$ 49,848				\$ 49,848	\$ 49,848
648590	SE 21 Ave	SE 35 St-SE 36 Ter	SE - Rehab (Minor) - Res							\$ 18,087	\$ 18,087
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 17,087				\$ 17,087	\$ 17,087
648640	SE 22 Ln	SE 35 St-SE 36 Ter	SE - Rehab (Minor) - Res							\$ 16,679	\$ 16,679
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 15,679				\$ 15,679	\$ 15,679
648650	SE 22 PI	Western End-SE 36 Ter	SE - Rehab (Minor) - Res							\$ 10,494	\$ 10,494
	Design & Permitting			142	\$ -	\$ 800				\$ 800	\$ 800
	Construction & CEI			142	\$ -	\$ 9,694				\$ 9,694	\$ 9,694

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
648890	SE 36 Ter	SE 21 Ave-SE 22 Ln	SE - Rehab (Minor) - Res							\$ 22,139	\$ 22,139
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -	\$ 21,139				\$ 21,139	\$ 21,139
648460	SE 2 Ave	SE 72 St-Lakeshore Dr	SE - Rehab (Minor) - Res							\$ 28,348	\$ 28,348
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -	\$ 26,848				\$ 26,848	\$ 26,848
649310	SE 72 St	E University Ave-SE 6 Ave	SE - Rehab (Minor) - Res							\$ 73,875	\$ 73,875
	Design & Permitting			142	\$ -	\$ 3,000				\$ 3,000	\$ 3,000
	Construction & CEI			142	\$ -	\$ 70,875				\$ 70,875	\$ 70,875
649320	SE 73 Ter	E University Ave-SE 7 Pl	SE - Rehab (Minor) - Res							\$ 96,367	\$ 96,367
	Design & Permitting			142	\$ -	\$ 3,500				\$ 3,500	\$ 3,500
	Construction & CEI			142	\$ -	\$ 92,867				\$ 92,867	\$ 92,867
649340	SE 74 St	Lakeshore Dr-Southern End	SE - Rehab (Minor) - Res							\$ 44,403	\$ 44,403
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -	\$ 42,403				\$ 42,403	\$ 42,403
648950	SE 38 St	E University Ave-Southern End	SE - Rehab (Minor) - Res							\$ 50,530	\$ 50,530
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -	\$ 48,530				\$ 48,530	\$ 48,530
648980	SE 39 St	E University Ave-Southern End	SE - Rehab (Minor) - Res							\$ 50,685	\$ 50,685
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -	\$ 48,685				\$ 48,685	\$ 48,685
645270	NW 39 Ave	NW 143 St-NW 115 Ter	SE - Rehab (Minor)							\$ 2,853,987	\$ 2,853,987
	Design & Permitting			142	\$ -	\$ 228,319				\$ 228,319	\$ 228,319
	Construction & CEI			142	\$ -		\$ 2,625,668			\$ 2,625,668	\$ 2,625,668
640900	Holden Park Rd	US 301-Putnam County Line	SE - Rehab (Minor)							\$ 3,699,071	\$ 3,699,071
	Design & Permitting			142	\$ -	\$ 332,916				\$ 332,916	\$ 332,916
	Construction & CEI			142	\$ -		\$ 3,366,155			\$ 3,366,155	\$ 3,366,155

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
642350	NW 110 Ave	SR 45-NW 234 St	SE - Reconstruction-FDR							\$ 3,001,482	\$ 3,001,482
	Design & Permitting			142	\$ -	\$ 240,119				\$ 240,119	\$ 240,119
	Construction & CEI			142	\$ -		\$ 2,761,363			\$ 2,761,363	\$ 2,761,363
640880	Fort Clarke Blvd	Newberry Rd-NW 23 Ave	SE - Rehab (Major)							\$ 2,189,553	\$ 2,189,553
	Design & Permitting			142	\$ -	\$ 175,164				\$ 175,164	\$ 175,164
	Construction & CEI			142	\$ -		\$ 2,014,389			\$ 2,014,389	\$ 2,014,389
644283	CR 235	NW 94 Ave-SR235 - RR Track paving Joint	SE - Rehab (Major)							\$ 7,420,752	\$ 7,420,752
	Design & Permitting			341	\$ -	\$ 342,075				\$ 342,075	\$ 342,075
	Design & Permitting			142	\$ -	\$ 400,000				\$ 400,000	\$ 400,000
	Construction & CEI			142	\$ -		\$ 574,028			\$ 574,028	\$ 574,028
	Construction & CEI			341	\$ -		\$ 6,104,649			\$ 6,104,649	\$ 6,104,649
641510	NE 51 Ter	NE 73 Ave-NE 76 Ave	SE - Rejuvenator							\$ 3,482	\$ 3,482
	Design & Permitting			142	\$ -	\$ 700				\$ 700	\$ 700
	Construction & CEI			142	\$ -		\$ 2,782			\$ 2,782	\$ 2,782
641520	NE 52 Ter	NE 73 Ave-NE 77 Ave	SE - Rejuvenator							\$ 4,773	\$ 4,773
	Design & Permitting			142	\$ -	\$ 700				\$ 700	\$ 700
	Construction & CEI			142	\$ -		\$ 4,073			\$ 4,073	\$ 4,073
641540	NE 53 Ter	NE Waldo Rd-NE 77 Ave	SE - Rejuvenator							\$ 3,964	\$ 3,964
	Design & Permitting			142	\$ -	\$ 700				\$ 700	\$ 700
	Construction & CEI			142	\$ -		\$ 3,264			\$ 3,264	\$ 3,264
641710	NE 73 Ave	NE 51 Ter-NE 52 Ter	SE - Rejuvenator							\$ 936	\$ 936
	Design & Permitting			142	\$ -	\$ 100				\$ 100	\$ 100
	Construction & CEI			142	\$ -		\$ 836			\$ 836	\$ 836
641730	NE 74 Pl	NE 51 Ter-NE 52 Ter	SE - Rejuvenator							\$ 1,034	\$ 1,034
	Design & Permitting			142	\$ -	\$ 100				\$ 100	\$ 100
	Construction & CEI			142	\$ -		\$ 934			\$ 934	\$ 934
641740	NE 76 Ave	NE 51 Ter-NE 53 Ter	SE - Rejuvenator							\$ 2,082	\$ 2,082
	Design & Permitting			142	\$ -	\$ 500				\$ 500	\$ 500
	Construction & CEI			142	\$ -		\$ 1,582			\$ 1,582	\$ 1,582

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
644550	NW 28 PI	NW 49 St-NW 50 Ter	SE - Rehab (Minor) - Res							\$ 23,243	\$ 23,243
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 21,743			\$ 21,743	\$ 21,743
644620	NW 29 PI	NW 50 Ter-Eastern End	SE - Rehab (Minor) - Res							\$ 12,478	\$ 12,478
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 10,978			\$ 10,978	\$ 10,978
644680	NW 30 PI	NW 51 St-Eastern End	SE - Rehab (Minor) - Res							\$ 20,211	\$ 20,211
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 18,711			\$ 18,711	\$ 18,711
644760	NW 31 PI	NW 49 St-NW 50 Ter	SE - Rehab (Minor) - Res							\$ 17,751	\$ 17,751
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 16,251			\$ 16,251	\$ 16,251
644590	NW 29 Ln	NW 51 Dr-NW 52 Dr	SE - Rehab (Minor) - Res							\$ 14,675	\$ 14,675
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 13,175			\$ 13,175	\$ 13,175
644660	NW 30 Ln	NW 51 Dr-End West of NW 53 Dr	SE - Rehab (Minor) - Res							\$ 36,380	\$ 36,380
	Design & Permitting		142	\$ -		\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI		142	\$ -			\$ 34,380			\$ 34,380	\$ 34,380
644670	NW 30 PI	NW 51 St-NW 51 Dr	SE - Rehab (Minor) - Res							\$ 7,381	\$ 7,381
	Design & Permitting		142	\$ -		\$ 800				\$ 800	\$ 800
	Construction & CEI		142	\$ -			\$ 6,581			\$ 6,581	\$ 6,581
644730	NW 31 Ln	NW 53 Dr-Western End	SE - Rehab (Minor) - Res							\$ 15,422	\$ 15,422
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 13,922			\$ 13,922	\$ 13,922
644840	NW 32 Ln	NW 53 Dr-Western End	SE - Rehab (Minor) - Res							\$ 9,315	\$ 9,315
	Design & Permitting		142	\$ -		\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -			\$ 8,315			\$ 8,315	\$ 8,315

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
645190	NW 37 PI	NW 47 Ter-Western End	SE - Rehab (Minor) - Res							\$ 47,716	\$ 47,716
	Design & Permitting			142	\$ -	\$ 2,500				\$ 2,500	\$ 2,500
	Construction & CEI			142	\$ -		\$ 45,216			\$ 45,216	\$ 45,216
645720	NW 47 Ter	NW 37 PI-Northern End	SE - Rehab (Minor) - Res							\$ 8,392	\$ 8,392
	Design & Permitting			142	\$ -	\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -		\$ 7,392			\$ 7,392	\$ 7,392
645750	NW 48 Ter	NW 37 PI-NW 39 Ave	SE - Rehab (Minor) - Res							\$ 22,188	\$ 22,188
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 20,688			\$ 20,688	\$ 20,688
645770	NW 49 St	NW 31 PI-Northern End	SE - Rehab (Minor) - Res							\$ 5,580	\$ 5,580
	Design & Permitting			142	\$ -	\$ 800				\$ 800	\$ 800
	Construction & CEI			142	\$ -		\$ 4,780			\$ 4,780	\$ 4,780
645830	NW 50 Ter	NW 28 PI-NW 31 PI	SE - Rehab (Minor) - Res							\$ 29,394	\$ 29,394
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 27,394			\$ 27,394	\$ 27,394
645850	NW 51 Dr	NW 29 Ln-NW 30 Ln	SE - Rehab (Minor) - Res							\$ 15,158	\$ 15,158
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 13,658			\$ 13,658	\$ 13,658
645940	NW 52 Dr	NW 29 Ln-NW 30 Ln	SE - Rehab (Minor) - Res							\$ 16,257	\$ 16,257
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 14,757			\$ 14,757	\$ 14,757
646020	NW 53 Dr	NW 30 Ln-NW 32 Ln	SE - Rehab (Minor) - Res							\$ 24,956	\$ 24,956
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 23,456			\$ 23,456	\$ 23,456
648220	SE 138 PI	US 301-SE 202 Ter	SE - Rehab (Minor) - Res							\$ 58,217	\$ 58,217
	Design & Permitting			142	\$ -	\$ 3,000				\$ 3,000	\$ 3,000
	Construction & CEI			142	\$ -		\$ 55,217			\$ 55,217	\$ 55,217

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
648240	SE 141 PI	SE 201 Ter-SE 204 Ter								\$ 43,146	\$ 43,146
	Design & Permitting		142	\$ -		\$ 2,500				\$ 2,500	\$ 2,500
	Construction & CEI		142	\$ -			\$ 40,646			\$ 40,646	\$ 40,646
648520	SE 201 Ter	SE 202 Ter-Southern End								\$ 108,086	\$ 108,086
	Design & Permitting		142	\$ -		\$ 4,500				\$ 4,500	\$ 4,500
	Construction & CEI		142	\$ -			\$ 103,586			\$ 103,586	\$ 103,586
648530	SE 202 Ter	SE 138 PI-SE 141 PI								\$ 75,397	\$ 75,397
	Design & Permitting		142	\$ -		\$ 3,500				\$ 3,500	\$ 3,500
	Construction & CEI		142	\$ -			\$ 71,897			\$ 71,897	\$ 71,897
648550	SE 204 Ter	SE 138 PI-Southern End								\$ 145,257	\$ 145,257
	Design & Permitting		142	\$ -		\$ 5,500				\$ 5,500	\$ 5,500
	Construction & CEI		142	\$ -			\$ 139,757			\$ 139,757	\$ 139,757
648250	SE 149 PI	US 301-End of Pavement								\$ 52,026	\$ 52,026
	Design & Permitting		142	\$ -		\$ 2,500				\$ 2,500	\$ 2,500
	Construction & CEI		142	\$ -			\$ 49,526			\$ 49,526	\$ 49,526
648740	SE 24 Ave	SE 43 Ter-SE 44 Ter								\$ 13,373	\$ 13,373
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 11,873			\$ 11,873	\$ 11,873
649100	SE 44 Ter	SE Hawthorne Rd-SE 24 Ave								\$ 78,033	\$ 78,033
	Design & Permitting		142	\$ -		\$ 3,500				\$ 3,500	\$ 3,500
	Construction & CEI		142	\$ -			\$ 74,533			\$ 74,533	\$ 74,533
653370	SW 60 Ter	SW 8 PI-SW 8 Ln								\$ 94,786	\$ 94,786
	Design & Permitting		142	\$ -		\$ 4,500				\$ 4,500	\$ 4,500
	Construction & CEI		142	\$ -			\$ 90,286			\$ 90,286	\$ 90,286
654790	SW 8 Ln	SW 60 Ter-SW 61 St								\$ 20,227	\$ 20,227
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 18,727			\$ 18,727	\$ 18,727

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
654820	SW 8 PI	SW 60 Ter-SW 61 St	SE - Rehab (Minor) - Res							\$ 20,994	\$ 20,994
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 19,494			\$ 19,494	\$ 19,494
649580	SW 10 PI	SW 61 St-SW 62 Ter	SE - Rehab (Minor) - Res							\$ 27,321	\$ 27,321
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 25,321			\$ 25,321	\$ 25,321
650110	SW 11 PI	SW 61 St-SW 62 Ter	SE - Rehab (Minor) - Res							\$ 34,559	\$ 34,559
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 32,559			\$ 32,559	\$ 32,559
653450	SW 62 Ter	SW 11 PI-Northern End	SE - Rehab (Minor) - Res							\$ 38,393	\$ 38,393
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 36,393			\$ 36,393	\$ 36,393
649550	SW 10 Ln	SW 59 Ter-SW 60 Ter	SE - Rehab (Minor) - Res							\$ 14,284	\$ 14,284
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 12,784			\$ 12,784	\$ 12,784
657370	SW 10 PI	SW 60 Ter-SW 61 St	SE - Rehab (Minor) - Res							\$ 13,133	\$ 13,133
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 11,633			\$ 11,633	\$ 11,633
653320	SW 59 Ter	SW 9 PI-SW 10 Ln	SE - Rehab (Minor) - Res							\$ 30,053	\$ 30,053
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 28,053			\$ 28,053	\$ 28,053
657380	SW 60 Ter	SW 9 PI-SW 10 Ln	SE - Rehab (Minor) - Res							\$ 28,615	\$ 28,615
	Design & Permitting			142	\$ -	\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -		\$ 26,615			\$ 26,615	\$ 26,615
656180	SW 9 PI	SW 59 Ter-SW 60 Ter	SE - Rehab (Minor) - Res							\$ 10,928	\$ 10,928
	Design & Permitting			142	\$ -	\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -		\$ 9,428			\$ 9,428	\$ 9,428

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
653520	SW 63 Ter	SW 8 Ave-SW 9 Ave	SE - Rehab (Minor) - Res							\$ 17,495	\$ 17,495
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 15,995			\$ 15,995	\$ 15,995
653560	SW 64 Ter	SW 8 Ave-SW 9 Ave	SE - Rehab (Minor) - Res							\$ 18,262	\$ 18,262
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 16,762			\$ 16,762	\$ 16,762
656120	SW 9 Ave	SW 63 Ter-SW 64 Ter	SE - Rehab (Minor) - Res							\$ 10,833	\$ 10,833
	Design & Permitting		142	\$ -		\$ 1,000				\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -			\$ 9,833			\$ 9,833	\$ 9,833
650300	SW 12 PI	SW 61 St-SW 61 Ter	SE - Rehab (Minor) - Res							\$ 17,783	\$ 17,783
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 16,283			\$ 16,283	\$ 16,283
653390	SW 61 Ter	SW 12 PI-Southern End	SE - Rehab (Minor) - Res							\$ 15,242	\$ 15,242
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -			\$ 13,742			\$ 13,742	\$ 13,742
652870	SW 49 PI	SW 63 CT-SW 67 Ter	SE - Rejuvenator							\$ 3,315	\$ 3,315
	Design & Permitting		142	\$ -		\$ 700				\$ 700	\$ 700
	Construction & CEI		142	\$ -			\$ 2,615			\$ 2,615	\$ 2,615
653480	SW 63 CT	SW 63 Blvd-SW 49 PI	SE - Rejuvenator							\$ 2,441	\$ 2,441
	Design & Permitting		142	\$ -		\$ 500				\$ 500	\$ 500
	Construction & CEI		142	\$ -			\$ 1,941			\$ 1,941	\$ 1,941
653550	SW 64 St	SW 49 PI-SW Archer Rd	SE - Rejuvenator							\$ 5,534	\$ 5,534
	Design & Permitting		142	\$ -		\$ 700				\$ 700	\$ 700
	Construction & CEI		142	\$ -			\$ 4,834			\$ 4,834	\$ 4,834
653581	SW 65 CT	SW 64 St-South End	SE - Rejuvenator							\$ 1,443	\$ 1,443
	Design & Permitting		142	\$ -		\$ 200				\$ 200	\$ 200
	Construction & CEI		142	\$ -			\$ 1,243			\$ 1,243	\$ 1,243

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
653582	SW 65 CT	SW 52 Ave-South End	SE - Rejuvenator							\$ 544	\$ 544
	Design & Permitting		142	\$ -	\$ 50					\$ 50	\$ 50
	Construction & CEI		142	\$ -		\$ 494				\$ 494	\$ 494
653661	SW 66 St	SW 52 Ave-SW Archer Rd	SE - Rejuvenator							\$ 2,869	\$ 2,869
	Design & Permitting		142	\$ -	\$ 700					\$ 700	\$ 700
	Construction & CEI		142	\$ -		\$ 2,169				\$ 2,169	\$ 2,169
653662	SW 66 St	SW 49 Pl-SW 52 Ave	SE - Rejuvenator							\$ 3,928	\$ 3,928
	Design & Permitting		142	\$ -	\$ 700					\$ 700	\$ 700
	Construction & CEI		142	\$ -		\$ 3,228				\$ 3,228	\$ 3,228
657930	SW 52 Ave	SW 64 St-SW 67 St	SE - Rejuvenator							\$ 2,941	\$ 2,941
	Design & Permitting		142	\$ -	\$ 700					\$ 700	\$ 700
	Construction & CEI		142	\$ -		\$ 2,241				\$ 2,241	\$ 2,241
657940	SW 53 Ave	SW 64 St-SW 67 St	SE - Rejuvenator							\$ 3,540	\$ 3,540
	Design & Permitting		142	\$ -	\$ 700					\$ 700	\$ 700
	Construction & CEI		142	\$ -		\$ 2,840				\$ 2,840	\$ 2,840
653000	SW 51 Ave	SW 67 Ter-SW 70 Ter	SE - Rejuvenator							\$ 805	\$ 805
	Design & Permitting		142	\$ -	\$ 50					\$ 50	\$ 50
	Construction & CEI		142	\$ -		\$ 755				\$ 755	\$ 755
653070	SW 52 Ave	SW 67 St-SW 71 St	SE - Rejuvenator							\$ 4,729	\$ 4,729
	Design & Permitting		142	\$ -	\$ 700					\$ 700	\$ 700
	Construction & CEI		142	\$ -		\$ 4,029				\$ 4,029	\$ 4,029
653110	SW 53 Ave	SW 67 St-SW 70 Ter	SE - Rejuvenator							\$ 3,910	\$ 3,910
	Design & Permitting		142	\$ -	\$ 700					\$ 700	\$ 700
	Construction & CEI		142	\$ -		\$ 3,210				\$ 3,210	\$ 3,210
653150	SW 54 Ave	SW 67 St-SW 69 St	SE - Rejuvenator							\$ 2,310	\$ 2,310
	Design & Permitting		142	\$ -	\$ 600					\$ 600	\$ 600
	Construction & CEI		142	\$ -		\$ 1,710				\$ 1,710	\$ 1,710
653190	SW 55 Pl	SW 69 Ter-SW 70 Ter	SE - Rejuvenator							\$ 1,371	\$ 1,371
	Design & Permitting		142	\$ -	\$ 200					\$ 200	\$ 200
	Construction & CEI		142	\$ -		\$ 1,171				\$ 1,171	\$ 1,171

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
653710	SW 67 St	SW 52 Ave-SW 54 Ave	SE - Rejuvenator							\$ 2,811	\$ 2,811
	Design & Permitting		142	\$ -	\$ 600				\$ 600		\$ 600
	Construction & CEI		142	\$ -		\$ 2,211			\$ 2,211		\$ 2,211
653750	SW 67 Ter	SW 52 Ave-Northern End	SE - Rejuvenator							\$ 3,442	\$ 3,442
	Design & Permitting		142	\$ -	\$ 700				\$ 700		\$ 700
	Construction & CEI		142	\$ -		\$ 2,742			\$ 2,742		\$ 2,742
653790	SW 68 St	SW 51 Ave-Northern End	SE - Rejuvenator							\$ 2,444	\$ 2,444
	Design & Permitting		142	\$ -	\$ 500				\$ 500		\$ 500
	Construction & CEI		142	\$ -		\$ 1,944			\$ 1,944		\$ 1,944
653860	SW 69 St	SW 52 Ave-Northern End	SE - Rejuvenator							\$ 3,289	\$ 3,289
	Design & Permitting		142	\$ -	\$ 700				\$ 700		\$ 700
	Construction & CEI		142	\$ -		\$ 2,589			\$ 2,589		\$ 2,589
653900	SW 69 Ter	SW 49 Pl-SW 51 Ave	SE - Rejuvenator							\$ 1,879	\$ 1,879
	Design & Permitting		142	\$ -	\$ 500				\$ 500		\$ 500
	Construction & CEI		142	\$ -		\$ 1,379			\$ 1,379		\$ 1,379
654020	SW 70 Ter	SW 49 Pl-SW 51 Ave	SE - Rejuvenator							\$ 1,929	\$ 1,929
	Design & Permitting		142	\$ -	\$ 500				\$ 500		\$ 500
	Construction & CEI		142	\$ -		\$ 1,429			\$ 1,429		\$ 1,429
657470	SW 70 Ter	SW 52 Ave-SW 55 Pl	SE - Rejuvenator							\$ 4,497	\$ 4,497
	Design & Permitting		142	\$ -	\$ 700				\$ 700		\$ 700
	Construction & CEI		142	\$ -		\$ 3,797			\$ 3,797		\$ 3,797
657480	SW 69 Ter	SW 70 Ter-SW Archer Rd	SE - Rejuvenator							\$ 4,700	\$ 4,700
	Design & Permitting		142	\$ -	\$ 700				\$ 700		\$ 700
	Construction & CEI		142	\$ -		\$ 4,000			\$ 4,000		\$ 4,000
657490	SW 69 St	SW 53 Ave-SW 69 Ter	SE - Rejuvenator							\$ 2,357	\$ 2,357
	Design & Permitting		142	\$ -	\$ 500				\$ 500		\$ 500
	Construction & CEI		142	\$ -		\$ 1,857			\$ 1,857		\$ 1,857
657500	SW 49 Pl	SW 69 St-SW 70 Ter	SE - Rejuvenator							\$ 1,701	\$ 1,701
	Design & Permitting		142	\$ -	\$ 500				\$ 500		\$ 500
	Construction & CEI		142	\$ -		\$ 1,201			\$ 1,201		\$ 1,201

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
657510	SW 51 Ave	SW 67 Ter-SW 69 St	SE - Rejuvenator							\$ 1,810	\$ 1,810
	Design & Permitting		142	\$ -		\$ 500				\$ 500	\$ 500
	Construction & CEI		142	\$ -			\$ 1,310			\$ 1,310	\$ 1,310
641831	NE CR 1471	US 301-NE 143 Ave	SE - Rejuvenator							\$ 41,837	\$ 41,837
	Design & Permitting		142	\$ -		\$ 2,000				\$ 2,000	\$ 2,000
	Construction & CEI		142	\$ -				\$ 39,837		\$ 39,837	\$ 39,837
644282	CR 235	NW 62 Ave-NW 94 Ave	SE - Rehab (Major)							\$ 4,088,316	\$ 4,088,316
	Design & Permitting		142	\$ -		\$ 700				\$ 700	\$ 700
	Construction & CEI		142	\$ -				\$ 4,087,616		\$ 4,087,616	\$ 4,087,616
641530	NE/NW 53 Ave	US 441-SR 24	SE - Rejuvenator							\$ 110,099	\$ 110,099
	Design & Permitting		142	\$ -		\$ 4,500				\$ 4,500	\$ 4,500
	Construction & CEI		341	\$ -				\$ 105,599		\$ 105,599	\$ 105,599
643690	NW 19 PI	NW 56 Ter-NW 58 Ter	SE - Rejuvenator							\$ 2,054	\$ 2,054
	Design & Permitting		142	\$ -		\$ 500				\$ 500	\$ 500
	Construction & CEI		142	\$ -				\$ 1,554		\$ 1,554	\$ 1,554
644010	NW 22 PI	NW 57 Ter-Eastern End	SE - Rejuvenator							\$ 982	\$ 982
	Design & Permitting		142	\$ -		\$ 100				\$ 100	\$ 100
	Construction & CEI		142	\$ -				\$ 882		\$ 882	\$ 882
646210	NW 56 Ter	NW 55 Ter-Northern End	SE - Preservation							\$ 19,261	\$ 19,261
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -				\$ 17,761		\$ 17,761	\$ 17,761
646290	NW 57 Ter	NW 23 Ave-End South of NW 19 PI	SE - Rejuvenator							\$ 6,735	\$ 6,735
	Design & Permitting		142	\$ -		\$ 800				\$ 800	\$ 800
	Construction & CEI		142	\$ -				\$ 5,935		\$ 5,935	\$ 5,935
646350	NW 58 Ter	NW 19 PI-Northern End	SE - Preservation							\$ 22,544	\$ 22,544
	Design & Permitting		142	\$ -		\$ 1,500				\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -				\$ 21,044		\$ 21,044	\$ 21,044
645240	NW 38 PI	NW 53 St-Western End	SE - Rehab (Minor) - Res							\$ 70,006	\$ 70,006
	Design & Permitting		142	\$ -		\$ 3,000				\$ 3,000	\$ 3,000
	Construction & CEI		142	\$ -				\$ 67,006		\$ 67,006	\$ 67,006

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)	
Roadways - Pavement Management Program with Minor Improvements												
657100	NW 39 Ave	NW 115 Ter-I-75 OFF Ramp	SE - Preservation								\$ 188,482	\$ 188,482
	Design & Permitting		142	\$ -			\$ 7,500			\$ 7,500		\$ 7,500
	Construction & CEI		142	\$ -				\$ 180,982		\$ 180,982		\$ 180,982
646030	NW 53 St	NW 38 PI-NW 39 Ave	SE - Rehab (Minor) - Res								\$ 10,713	\$ 10,713
	Design & Permitting		142	\$ -			\$ 1,000			\$ 1,000		\$ 1,000
	Construction & CEI		142	\$ -				\$ 9,713		\$ 9,713		\$ 9,713
646090	NW 53 Ter	NW 38 PI-Southern End	SE - Rehab (Minor) - Res								\$ 46,556	\$ 46,556
	Design & Permitting		142	\$ -			\$ 2,500			\$ 2,500		\$ 2,500
	Construction & CEI		142	\$ -				\$ 44,056		\$ 44,056		\$ 44,056
646160	NW 55 Ter	NW 38 PI-Southern End	SE - Rehab (Minor) - Res								\$ 20,538	\$ 20,538
	Design & Permitting		142	\$ -			\$ 1,500			\$ 1,500		\$ 1,500
	Construction & CEI		142	\$ -				\$ 19,038		\$ 19,038		\$ 19,038
647860	NW 98 St	SR 26-NW 39 Ave	SE - Rehab (Major)								\$ 3,684,333	\$ 3,684,333
	Design & Permitting		142	\$ -			\$ 331,590			\$ 331,590		\$ 331,590
	Construction & CEI		142	\$ -				\$ 3,352,743		\$ 3,352,743		\$ 3,352,743
648020	NW CR 237	NW US 441-W SR 235	SE - Rehab (Major)								\$ 5,991,024	\$ 5,991,024
	Design & Permitting		142	\$ -			\$ 9,500			\$ 9,500		\$ 9,500
	Construction & CEI		142	\$ -				\$ 231,524		\$ 231,524		\$ 231,524
	Construction & CEI		341	\$ -				\$ 5,750,000		\$ 5,750,000		\$ 5,750,000
648080	Peggy Rd	CR 235A-CR 241	SE - Rehab (Major)								\$ 3,659,364	\$ 3,659,364
	Design & Permitting		142	\$ -			\$ 329,343			\$ 329,343		\$ 329,343
	Construction & CEI		142	\$ -				\$ 3,330,021		\$ 3,330,021		\$ 3,330,021
648310	SE 162 Ave	SE 207 St-US 301	SE - Rejuvenator								\$ 1,392	\$ 1,392
	Design & Permitting		142	\$ -			\$ 200			\$ 200		\$ 200
	Construction & CEI		142	\$ -				\$ 1,192		\$ 1,192		\$ 1,192
648320	SE 163 Ave	SE 207 St-US 301	SE - Rejuvenator								\$ 1,524	\$ 1,524
	Design & Permitting		142	\$ -			\$ 200			\$ 200		\$ 200
	Construction & CEI		142	\$ -				\$ 1,324		\$ 1,324		\$ 1,324

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
648350	SE 165 Ave	SE 207 St-US 301	SE - Rejuvenator							\$ 2,328	\$ 2,328
	Design & Permitting		142	\$ -			\$ 500			\$ 500	\$ 500
	Construction & CEI		142	\$ -				\$ 1,828		\$ 1,828	\$ 1,828
648560	SE 207 St	US 301-Southern End of Asphalt	SE - Rejuvenator							\$ 10,470	\$ 10,470
	Design & Permitting		142	\$ -			\$ 1,000			\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -				\$ 9,470		\$ 9,470	\$ 9,470
648430	SE 19 Ave	SE 27 St-SE 35 St	SE - Rejuvenator							\$ 7,988	\$ 7,988
	Design & Permitting		142	\$ -			\$ 1,000			\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -				\$ 6,988		\$ 6,988	\$ 6,988
648480	SE 20 Ave	SE 27 St-SE 35 St	SE - Rejuvenator							\$ 7,982	\$ 7,982
	Design & Permitting		142	\$ -			\$ 1,000			\$ 1,000	\$ 1,000
	Construction & CEI		142	\$ -				\$ 6,982		\$ 6,982	\$ 6,982
648810	SE 32 St	SE 15 Ave-E 18 Ave	SE - Rejuvenator							\$ 2,415	\$ 2,415
	Design & Permitting		142	\$ -			\$ 500			\$ 500	\$ 500
	Construction & CEI		142	\$ -				\$ 1,915		\$ 1,915	\$ 1,915
648820	SE 32 Ter	SE 18 Ave-SE 21 Ave	SE - Rejuvenator							\$ 2,555	\$ 2,555
	Design & Permitting		142	\$ -			\$ 500			\$ 500	\$ 500
	Construction & CEI		142	\$ -				\$ 2,055		\$ 2,055	\$ 2,055
648500	SE 20 Ave	SE 49 Dr-SE 51 St	SE - Rehab (Minor) - Res							\$ 25,277	\$ 25,277
	Design & Permitting		142	\$ -			\$ 1,500			\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -				\$ 23,777		\$ 23,777	\$ 23,777
649250	SE 51 St	SE Hawthorne Rd-Northern End of Asphalt	SE - Rehab (Minor) - Res							\$ 96,123	\$ 96,123
	Design & Permitting		142	\$ -			\$ 4,500			\$ 4,500	\$ 4,500
	Construction & CEI		142	\$ -				\$ 91,623		\$ 91,623	\$ 91,623
650820	SW 15 St	SW 35 Pl-Southern End	SE - Rejuvenator							\$ 5,921	\$ 5,921
	Design & Permitting		142	\$ -			\$ 700			\$ 700	\$ 700
	Construction & CEI		142	\$ -				\$ 5,221		\$ 5,221	\$ 5,221

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
644470	NW 27 Ave	NW 51 St-NW 55 St	SE - Rehab (Minor) - Res							\$ 99,529	\$ 99,529
	Design & Permitting		142	\$ -			\$ 4,500			\$ 4,500	\$ 4,500
	Construction & CEI		142	\$ -				\$ 95,029		\$ 95,029	\$ 95,029
657170	SW 91 St	SW 44 Ave-SW 46 Blvd	SE - Rehab (Minor) - Res							\$ 166,968	\$ 166,968
	Design & Permitting		142	\$ -			\$ 6,500			\$ 6,500	\$ 6,500
	Construction & CEI		142	\$ -				\$ 160,468		\$ 160,468	\$ 160,468
652010	SW 35 Pl	SW 15 St-Western End of Asphalt	SE - Rejuvenator							\$ 5,693	\$ 5,693
	Design & Permitting		142	\$ -			\$ 500			\$ 500	\$ 500
	Construction & CEI		142	\$ -				\$ 5,193		\$ 5,193	\$ 5,193
652090	SW 36 Pl	SW 13 St-SW 15 St	SE - Rejuvenator							\$ 2,058	\$ 2,058
	Design & Permitting		142	\$ -			\$ 500			\$ 500	\$ 500
	Construction & CEI		142	\$ -				\$ 1,558		\$ 1,558	\$ 1,558
641170	NE 168 Ter	SR 26-US 301	SE - Rejuvenator							\$ 4,992	\$ 4,992
	Design & Permitting		341	\$ -				\$ 700		\$ 700	\$ 700
	Construction & CEI		341	\$ -					\$ 4,292	\$ 4,292	\$ 4,292
647200	NW 83 St	NW 23 Ave-NW 39 Ave	SE - Rehab (Major)							\$ 2,448,075	\$ 2,448,075
	Design & Permitting		142	\$ -				\$ 195,846		\$ 195,846	\$ 195,846
	Construction & CEI		142	\$ -					\$ 2,252,229	\$ 2,252,229	\$ 2,252,229
647710	NW 94 Ave	CR 235-CR 241	SE - Rehab (Major)							\$ 5,042,479	\$ 5,042,479
	Design & Permitting		341	\$ -				\$ 453,823		\$ 453,823	\$ 453,823
	Construction & CEI		341	\$ -					\$ 4,588,656	\$ 4,588,656	\$ 4,588,656
645930	NW 51 Ter	NW 52 Ter-Southern End	SE - Rehab (Minor) - Res							\$ 39,325	\$ 39,325
	Design & Permitting		341	\$ -				\$ 2,000		\$ 2,000	\$ 2,000
	Construction & CEI		341	\$ -					\$ 37,325	\$ 37,325	\$ 37,325
645950	NW 52 Dr	NW 52 Ter-Western End	SE - Rehab (Minor) - Res							\$ 38,180	\$ 38,180
	Design & Permitting		341	\$ -				\$ 2,000		\$ 2,000	\$ 2,000
	Construction & CEI		341	\$ -					\$ 36,180	\$ 36,180	\$ 36,180
645270	NW 39 Ave	NW 143 St-NW 115 Ter	SE - Rejuvenator							\$ 62,336	\$ 62,336
	Design & Permitting		142	\$ -				\$ 3,000		\$ 3,000	\$ 3,000
	Construction & CEI		142	\$ -					\$ 59,336	\$ 59,336	\$ 59,336

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
645990	NW 52 Ter	NW 52 Dr-North to Driveway of 7301 NW 52 Ter	SE - Rehab (Minor) - Res							\$ 62,080	\$ 62,080
	Design & Permitting		341	\$ -				\$ 3,000		\$ 3,000	\$ 3,000
	Construction & CEI		341	\$ -					\$ 59,080	\$ 59,080	\$ 59,080
646790	NW 69 Ln	NW 52 Dr-Western End	SE - Rehab (Minor) - Res							\$ 61,529	\$ 61,529
	Design & Permitting		341	\$ -				\$ 3,000		\$ 3,000	\$ 3,000
	Construction & CEI		341	\$ -					\$ 58,529	\$ 58,529	\$ 58,529
645960	NW 52 Ter	Millhopper Rd (CR 232)-NW 52 Dr	SE - Rehab (Minor) - Res							\$ 302,816	\$ 302,816
	Design & Permitting		142	\$ -				\$ 11,500		\$ 11,500	\$ 11,500
	Construction & CEI		142	\$ -					\$ 291,316	\$ 291,316	\$ 291,316
644910	NW 33 PI	NW 53 Ter-NW 54 Ter	SE - Rehab (Minor) - Res							\$ 16,374	\$ 16,374
	Design & Permitting		142	\$ -				\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -					\$ 14,874	\$ 14,874	\$ 14,874
657290	NW 33 PI	NW 51 Ter-NW 52 Ter	SE - Rehab (Minor) - Res							\$ 15,255	\$ 15,255
	Design & Permitting		142	\$ -				\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -					\$ 13,755	\$ 13,755	\$ 13,755
644950	NW 34 PI	NW 51 St-NW 54 Ter	SE - Rehab (Minor) - Res							\$ 57,360	\$ 57,360
	Design & Permitting		142	\$ -				\$ 3,000		\$ 3,000	\$ 3,000
	Construction & CEI		142	\$ -					\$ 54,360	\$ 54,360	\$ 54,360
642350	NW 110 Ave	SR 45-NW 234 St	SE - Rejuvenator							\$ 20,996	\$ 20,996
	Design & Permitting		142	\$ -				\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -					\$ 19,496	\$ 19,496	\$ 19,496
645910	NW 51 Ter	NW 33 PI-NW 34 PI	SE - Rehab (Minor) - Res							\$ 17,849	\$ 17,849
	Design & Permitting		142	\$ -				\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -					\$ 16,349	\$ 16,349	\$ 16,349
645970	NW 52 Ter	NW 33 PI-NW 34 PI	SE - Rehab (Minor) - Res							\$ 17,798	\$ 17,798
	Design & Permitting		142	\$ -				\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -					\$ 16,298	\$ 16,298	\$ 16,298

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
646080	NW 53 Ter	NW 33 PI-NW 34 PI	SE - Rehab (Minor) - Res							\$ 18,001	\$ 18,001
	Design & Permitting		142	\$ -				\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -					\$ 16,501	\$ 16,501	\$ 16,501
646130	NW 54 Ter	NW 33 PI-NW 34 PI	SE - Rehab (Minor) - Res							\$ 17,391	\$ 17,391
	Design & Permitting		142	\$ -				\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI		142	\$ -					\$ 15,891	\$ 15,891	\$ 15,891
647860	NW 98 St	SR 26-NW 39 Ave	SE - Rejuvenator							\$ 50,528	\$ 50,528
	Design & Permitting		142	\$ -				\$ 2,500		\$ 2,500	\$ 2,500
	Construction & CEI		142	\$ -					\$ 48,028	\$ 48,028	\$ 48,028
647981	NW CR 235A	US 441-NW 190 Ave	SE - Reconstruction-FDR							\$ 6,564,884	\$ 6,564,884
	Design & Permitting		350	\$ -				\$ 656,488		\$ 656,488	\$ 656,488
	Construction & CEI		350	\$ -					\$ 5,908,395	\$ 5,908,395	\$ 5,908,395
647982	NW CR 235A	NW 190 Ave-NW CR 236	SE - Reconstruction-FDR							\$ 10,860,827	\$ 10,860,827
	Design & Permitting		350	\$ -				\$ 1,086,083		\$ 1,086,083	\$ 1,086,083
	Construction & CEI		350	\$ -					\$ 9,774,744	\$ 9,774,744	\$ 9,774,744
648020	NW CR 237	NW US 441-W SR 235	SE - Rejuvenator							\$ 82,163	\$ 82,163
	Design & Permitting		142	\$ -				\$ 3,500		\$ 3,500	\$ 3,500
	Construction & CEI		142	\$ -					\$ 78,663	\$ 78,663	\$ 78,663
648080	Peggy Rd	CR 235A-CR 241	SE - Rejuvenator							\$ 50,186	\$ 50,186
	Design & Permitting		142	\$ -				\$ 2,500		\$ 2,500	\$ 2,500
	Construction & CEI		142	\$ -					\$ 47,686	\$ 47,686	\$ 47,686
648120	S Main St	SE 16 Ave-SR 331	SE - Preservation							\$ 298,298	\$ 298,298
	Design & Permitting		341	\$ -				\$ 11,500		\$ 11,500	\$ 11,500
	Construction & CEI		341	\$ -					\$ 286,798	\$ 286,798	\$ 286,798
648180	SE 111 Ave	US 301-SE 225 Dr	SE - Rehab (Minor) - Res							\$ 272,763	\$ 272,763
	Design & Permitting		341	\$ -				\$ 10,500		\$ 10,500	\$ 10,500
	Construction & CEI		341	\$ -					\$ 262,263	\$ 262,263	\$ 262,263
648763	SE 15 St	SE 14 Ave-SE 41 Ave	SE - Rehab (Minor)							\$ 1,523,653	\$ 1,523,653
	Design & Permitting		341	\$ -				\$ 121,892		\$ 121,892	\$ 121,892
	Construction & CEI		341	\$ -					\$ 1,401,760	\$ 1,401,760	\$ 1,401,760

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
657090	SE 15 St	SR 20-SE 14 Ave	SE - Rehab (Minor)							\$ 333,098	\$ 333,098
	Design & Permitting			142	\$ -			\$ 15,500		\$ 15,500	\$ 15,500
	Construction & CEI			142	\$ -				\$ 317,598	\$ 317,598	\$ 317,598
648762	SE 41 Ave	SE 15 St-SE 39 PI	SE - Rehab (Minor) - Res							\$ 231,879	\$ 231,879
	Design & Permitting			142	\$ -			\$ 9,500		\$ 9,500	\$ 9,500
	Construction & CEI			142	\$ -				\$ 222,379	\$ 222,379	\$ 222,379
648300	SE 16 Ave	SE 35 St-Western End	SE - Rehab (Minor) - Res							\$ 9,763	\$ 9,763
	Design & Permitting			142	\$ -			\$ 1,000		\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -				\$ 8,763	\$ 8,763	\$ 8,763
648360	SE 17 Ave	SE 35 St-Western End	SE - Rehab (Minor) - Res							\$ 9,865	\$ 9,865
	Design & Permitting			142	\$ -			\$ 1,000		\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -				\$ 8,865	\$ 8,865	\$ 8,865
648690	SE 220 Ter	SE 111 Ave-Southern End	SE - Rehab (Minor) - Res							\$ 46,376	\$ 46,376
	Design & Permitting			142	\$ -			\$ 2,500		\$ 2,500	\$ 2,500
	Construction & CEI			142	\$ -				\$ 43,876	\$ 43,876	\$ 43,876
648700	SE 223 Ter	SE 111 Ave-Southern End	SE - Rehab (Minor) - Res							\$ 23,239	\$ 23,239
	Design & Permitting			142	\$ -			\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -				\$ 21,739	\$ 21,739	\$ 21,739
648710	SE 224 Ter	SE 111 Ave-Southern End	SE - Rehab (Minor) - Res							\$ 22,374	\$ 22,374
	Design & Permitting			142	\$ -			\$ 1,500		\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -				\$ 20,874	\$ 20,874	\$ 20,874
648920	SE 37 St	SE 15 Ave-SE 18 Ave	SE - Rehab (Minor) - Res							\$ 38,545	\$ 38,545
	Design & Permitting			142	\$ -			\$ 2,000		\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -				\$ 36,545	\$ 36,545	\$ 36,545
649270	SE 69 AV (CR 2082)		SE - Rehab (Major)							\$ 1,725,962	\$ 1,725,962
	Design & Permitting			350	\$ -			\$ 138,077		\$ 138,077	\$ 138,077
	Construction & CEI			350	\$ -				\$ 1,587,885	\$ 1,587,885	\$ 1,587,885

Transportation Capital Improvement Program

PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
649360	SE CR 2082	SE 152 St (CR 2041)-SE 69 Ave (Hawthorne High School Property)	SE - Rehab (Major)							\$ 5,768,522	\$ 5,768,522
	Design & Permitting		142	\$ -				\$ 576,852		\$ 576,852	\$ 576,852
	Construction & CEI		142	\$ -					\$ 5,191,669	\$ 5,191,669	\$ 5,191,669
649380	SE CR 234	Marion County Line-US 441	SE - Rehab (Minor)							\$ 3,199,913	\$ 3,199,913
	Design & Permitting		142	\$ -				\$ 287,992		\$ 287,992	\$ 287,992
	Construction & CEI		142	\$ -					\$ 2,911,921	\$ 2,911,921	\$ 2,911,921
641832	NE CR 1471	NE 143 Ave-Bradford County Line	SE - Rejuvenator							\$ 3,500	\$ 75,981
	Design & Permitting		142	\$ -				\$ 3,500		\$ 3,500	\$ 3,500
	Construction & CEI		142	\$ -						\$ -	\$ 72,481
648761	SE 27 St	SE 39 Pl-SR 20	SE - Rehab (Minor)							\$ 23,500	\$ 422,021
	Design & Permitting		142	\$ -				\$ 23,500		\$ 23,500	\$ 23,500
	Construction & CEI		142	\$ -						\$ -	\$ 398,521
645190	NW 37 Pl	NW 47 Ter-Western End	SE - Rejuvenator							\$ 700	\$ 4,734
	Design & Permitting		142	\$ -				\$ 700		\$ 700	\$ 700
	Construction & CEI		142	\$ -						\$ -	\$ 4,034
645720	NW 47 Ter	NW 37 Pl-Northern End	SE - Rejuvenator							\$ 100	\$ 833
	Design & Permitting		142	\$ -				\$ 100		\$ 100	\$ 100
	Construction & CEI		142	\$ -						\$ -	\$ 733
645750	NW 48 Ter	NW 37 Pl-NW 39 Ave	SE - Rejuvenator							\$ 500	\$ 2,201
	Design & Permitting		142	\$ -				\$ 500		\$ 500	\$ 500
	Construction & CEI		142	\$ -						\$ -	\$ 1,701
645870	NW 51 Dr	NW 53 St-Northern End	SE - Rehab (Minor) - Res							\$ 4,500	\$ 95,377
	Design & Permitting		142	\$ -				\$ 4,500		\$ 4,500	\$ 4,500
	Construction & CEI		142	\$ -						\$ -	\$ 90,877
646050	NW 53 St	NW 39 Ave-NW 48 Pl	SE - Rehab (Minor) - Res							\$ 9,500	\$ 231,870
	Design & Permitting		142	\$ -				\$ 9,500		\$ 9,500	\$ 9,500
	Construction & CEI		142	\$ -						\$ -	\$ 222,370

Transportation Capital Improvement Program

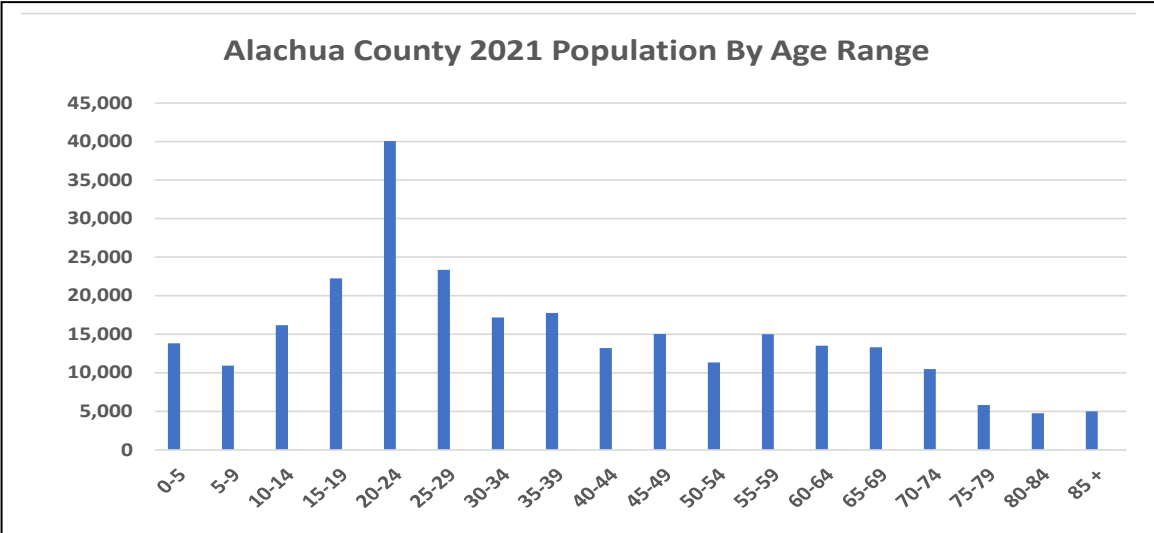
PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)
Roadways - Pavement Management Program with Minor Improvements											
647200	NW 83 St	NW 23 Ave-NW 39 Ave	SE - Rejuvenator							\$ 2,000	\$ 33,574
	Design & Permitting			142	\$ -				\$ 2,000	\$ 2,000	\$ 2,000
	Construction & CEI			142	\$ -					\$ -	\$ 31,574
649170	SE 47 Ter	SE 6 Ave-Northern End	SE - Rehab (Minor) - Res							\$ 1,500	\$ 22,050
	Design & Permitting			142	\$ -				\$ 1,500	\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -					\$ -	\$ 20,550
649260	SE 6 Ave	SE 43 St-SE 47 Ter	SE - Rehab (Minor) - Res							\$ 3,500	\$ 77,203
	Design & Permitting			142	\$ -				\$ 3,500	\$ 3,500	\$ 3,500
	Construction & CEI			142	\$ -					\$ -	\$ 73,703
650372	SW 122 St	SW 56 Pl-SW Archer Rd	SE - Preservation							\$ 19,500	\$ 387,712
	Design & Permitting			142	\$ -				\$ 19,500	\$ 19,500	\$ 19,500
	Construction & CEI			142	\$ -					\$ -	\$ 368,212
644470	NW 27 Ave	NW 51 St-NW 55 St	SE - Rejuvenator							\$ 1,000	\$ 9,587
	Design & Permitting			142	\$ -				\$ 1,000	\$ 1,000	\$ 1,000
	Construction & CEI			142	\$ -					\$ -	\$ 8,587
657170	SW 91 St	SW 44 Ave-SW 46 Blvd	SE - Rejuvenator							\$ 1,500	\$ 16,083
	Design & Permitting			142	\$ -				\$ 1,500	\$ 1,500	\$ 1,500
	Construction & CEI			142	\$ -					\$ -	\$ 14,583
650700	SW 137 Ave/SW 91 St	SW Williston Rd (SR 121)-SW CR 346	SE - Rehab (Major)							\$ 466,538	\$ 5,183,753
	Design & Permitting			142	\$ -				\$ 466,538	\$ 466,538	\$ 466,538
	Construction & CEI			142	\$ -					\$ -	\$ 4,717,215
650931	SW 170 St	SW 79 Ave-SR 45	SE - Rehab (Major)							\$ 415,429	\$ 4,615,876
	Design & Permitting			341	\$ -				\$ 415,429	\$ 415,429	\$ 415,429
	Construction & CEI			341	\$ -					\$ -	\$ 4,200,447
650932	SW 170 St	SW 46 Ave-SW 79 Ave	SE - Rehab (Major)							\$ 339,955	\$ 3,777,275
	Design & Permitting			142	\$ -				\$ 339,955	\$ 339,955	\$ 339,955
	Construction & CEI			142	\$ -					\$ -	\$ 3,437,320
656270	SW 91 St	SW 24 Ave-SW 8 Ave	SE - Rehab (Minor)							\$ 81,631	\$ 1,020,384
	Design & Permitting			142	\$ -				\$ 81,631	\$ 81,631	\$ 81,631
	Construction & CEI			142	\$ -					\$ -	\$ 938,753

Transportation Capital Improvement Program													
PMP Road No.	Project Description	Treatment	Fund	2023 (or Previous)	2024	2025	2026	2027	2028	5-Year Totals (FY24-FY28)	Project Totals (Thru 2032)		
Roadways - Pavement Management Program with Minor Improvements													
657160	SW 91 St	SW 24 Ave-SW 44 Ave	SE - Rehab (Minor)							\$ 135,654	\$ 1,695,673		
	Design & Permitting			142	\$ -				\$ 135,654	\$ 135,654	\$ 135,654		
	Construction & CEI			142	\$ -				\$ -		\$ 1,560,020		
656661	SW CR 346	SW SR 45-SW 129 Ter	SE - Rehab (Major)							\$ 341,987	\$ 3,799,850		
	Design & Permitting			350	\$ -				\$ 341,987	\$ 341,987	\$ 341,987		
	Construction & CEI			350	\$ -				\$ -		\$ 3,457,864		
656662	SW CR 346	SW 129 Ter-SW 91 St	SE - Rehab (Major)							\$ 365,322	\$ 4,059,130		
	Design & Permitting			350	\$ -				\$ 365,322	\$ 365,322	\$ 365,322		
	Construction & CEI			350	\$ -				\$ -		\$ 3,693,809		
656663	SW CR 346	SW 91 St-SW Williston Rd (121)	SE - Rehab (Major)							\$ 248,049	\$ 3,100,615		
	Design & Permitting			350	\$ -				\$ 248,049	\$ 248,049	\$ 248,049		
	Construction & CEI			350	\$ -				\$ -		\$ 2,852,565		
Fund Allocation of Funds													
	General Fund Transfers to Roads			341	\$ 10,721,718	\$ 6,609,928	\$ 6,697,626	\$ 6,104,649	\$ 6,464,014	\$ 7,150,313	\$ 33,026,530	\$ 69,188,664	
	Infrastructure Surtax (70% of 2nd Half)			142	\$ 4,204,277	\$ 11,401,751	\$ 11,145,814	\$ 13,365,484	\$ 12,956,025	\$ 12,824,088	\$ 61,693,162	\$ 123,055,030	
	5-Cent Local Option Gas Tax			350	\$ 2,023	\$ -	\$ -	\$ -	\$ 794,565	\$ 19,312,465	\$ 20,107,030	\$ 32,842,597	
	FDOT / FHWA Grants			329	\$ 5,096,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,096,429	
	Impact Fee - NW Transportation District			336	\$ 3,645,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,645,518	
	Multi-Modal Transportation Mitigation NW District			354	\$ 2,083,265	\$ 247,434	\$ -	\$ -	\$ -	\$ -	\$ 247,434	\$ 2,330,699	
Total Allocations Per Year:					\$ 27,739,056	\$ 19,037,094	\$ 21,837,876	\$ 21,411,765	\$ 22,165,028	\$ 39,951,158	\$ 115,074,156	\$ 251,143,277	

Appendices

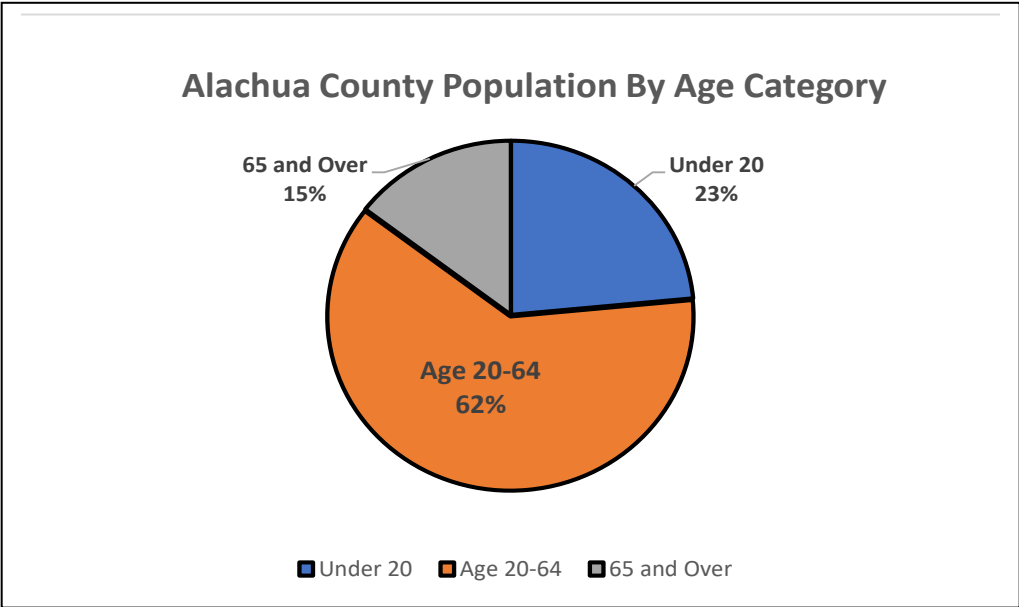
BUDGET RESEARCH & ECONOMIC FACTORS

DEMOGRAPHICS & POPULATION



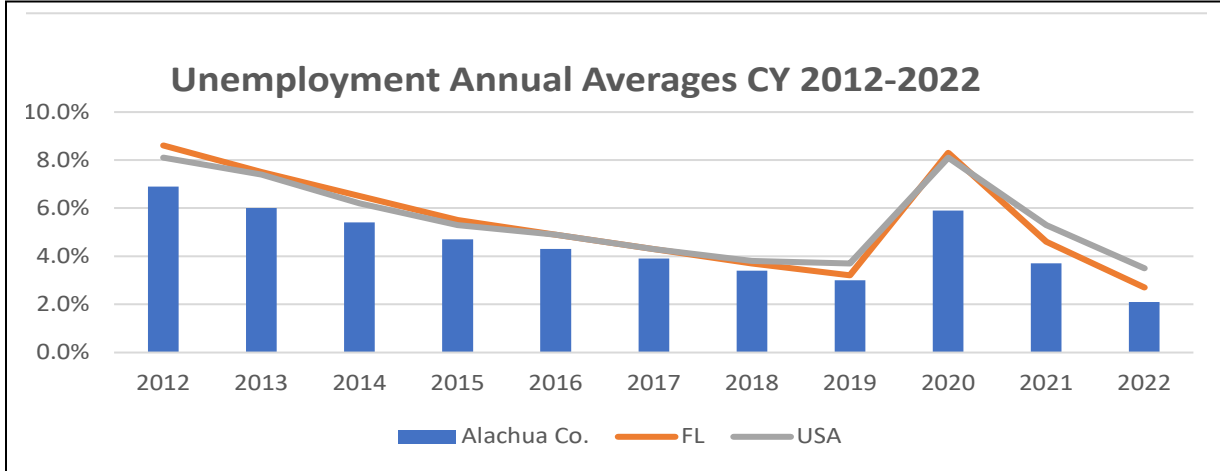
Alachua County’s Population per the 2022 Florida Bureau of Economic Research estimate is 287,872, a 1.1% increase over last year, with 61.13% living in incorporated areas and 38.87% in unincorporated areas. 2020 Total County population increased by 12.6% since the 2010 Census. Alachua County’s 2022 median age is 32.8.

County population of Veteran status consists of 6.9% of the population compared to 8.2% of the state population. *Source: US Census Bureau and Florida Bureau of Economic Research*

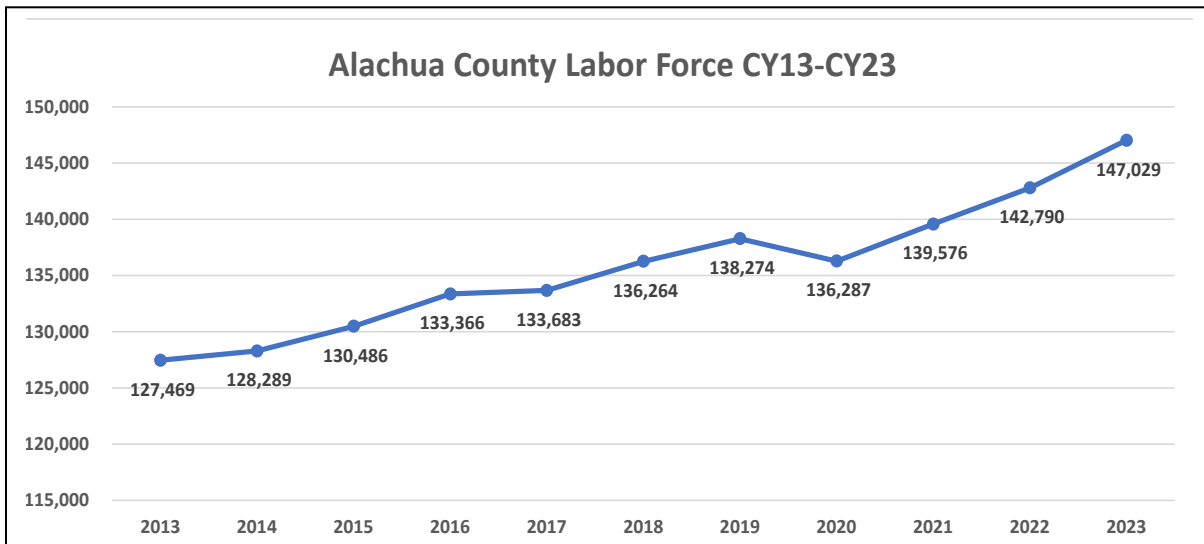


EMPLOYMENT & LABOR FORCE

County Labor Force chart utilizes data for the month of December, not seasonally adjusted and is taken from the Florida Department of Economic Opportunity, Bureau of Workforce Statistics and Economic Research, Local Area Unemployment Statistics.



Alachua County has a history of lower unemployment rates as compared to the State of Florida and the United States. 2022 the unemployment rate was 2.8%. 2012 was a high of 6.9% and 2020 average was 5.9%. The overall 10-year average is 4.2%. *Source: US Bureau of Labor Statistics*



The 10-year average is 136,604. *Source: Florida Jobs.org*

Top Employers

Employer	Industry
1. University of Florida	Education
2. UF Health	Healthcare
3. Alachua County School Board	Education
4. Malcolm Randall Veterans Affairs Medical Center	Healthcare
5. City of Gainesville	Government
6. Publix Supermarkets	Grocery
7. North Florida Regional Medical Center	Healthcare
8. Gator Dining Services	Restaurant
9. Nationwide Insurance Company	Insurance
10. Walmart Stores	Retail

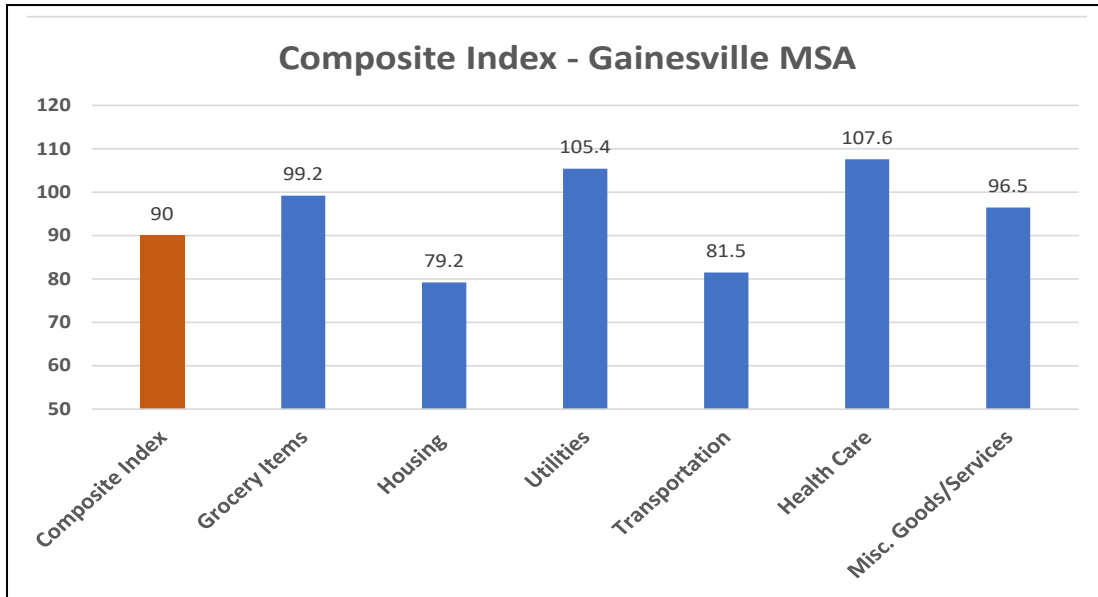
Source: Guide to Greater Gainesville, Accessed 10/25/2022

Employment by Industry	Employment	%
1. State Government	30,400	19%
2. Education & Health Services	29,200	19%
3. Professional & Business Services	19,000	12%
4. Leisure & Hospitality	16,300	10%
5. Retail Trade	14,200	9%
6. Local Government	10,400	7%
7. Financial Activities	6,900	4%
8. Mining, Logging & Construction	6,500	4%
9. Federal Government	5,100	3%
10. Manufacturing	4,800	3%
11. Other Services	4,200	3%
12. Transportation, Warehousing & Utilities	3,900	2%
13. Wholesale Trade	3,400	2%
14. Information	2,000	1%
TOTAL	156,300	100%
<i>Source: Floridajobs.org</i>		Through April 2023

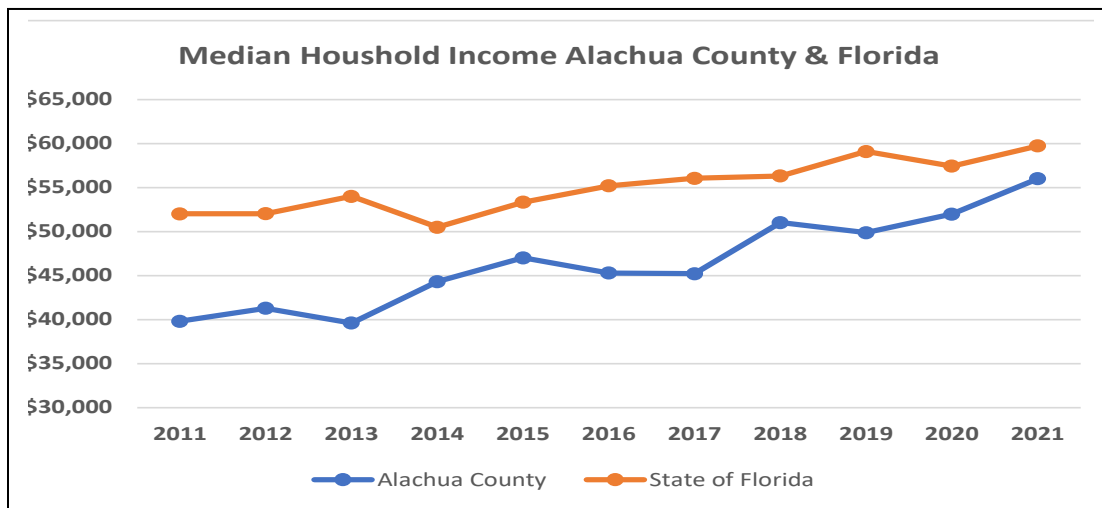
Over-the-Year Change In Employment Sector April 2022-April 2023

1. Education & Health Services	1700
2. State Government	900
3. Professional & Business Services	900
4. Local Government	500
5. Other Services	300
6. Mining, Logging & Construction	300
7. Federal Government	300
8. Leisure & Hospitality	200
9. Wholesale Trade	100
10. Financial Activities	100
<i>Source: Floridajobs.org</i>	

INCOME & FINANCIAL STATS



Source: <https://www.bestplaces.net/cost-of-living>

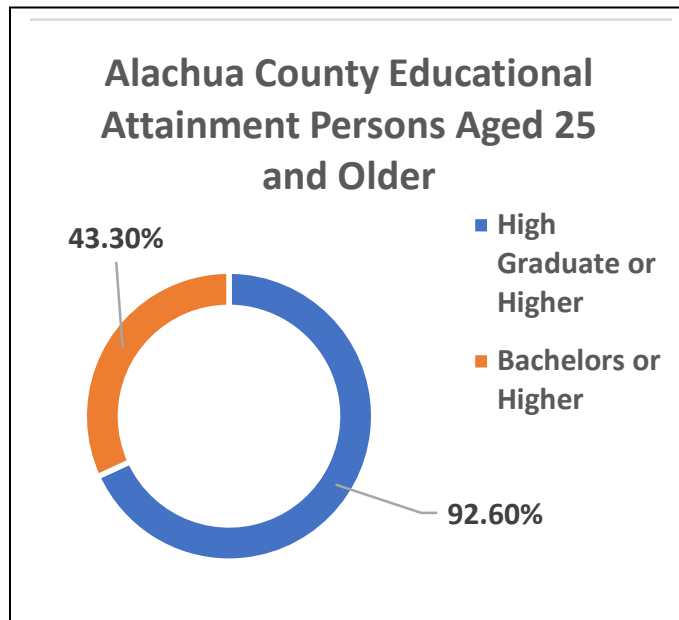
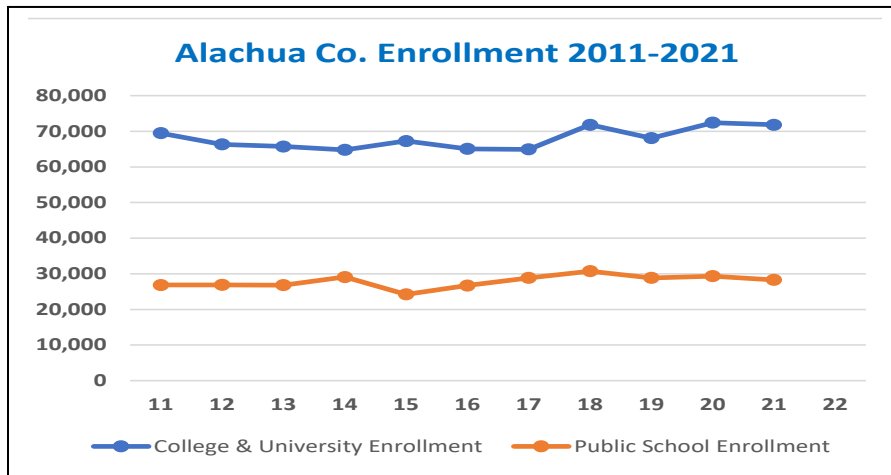


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	AVG
FY21/FY20	1.6%	2.0%	2.9%	4.4%	5.6%	5.8%	5.8%	5.6%	5.8%	6.6%	7.2%	7.4%	5.1%
FY22/FY21	7.8%	8.4%	9.1%	8.8%	9.2%	9.8%	9.4%	8.9%	8.7%	8.1%	7.7%	7.0%	8.6%
FY23/FY22	6.9%	6.4%	5.3%	5.5%									6.0%

Alachua county's median household income is \$53,314 compared to the state median income of \$61,777. The median family income is \$79,712 compared to the state median family income of \$74,237. Source: [Florida Office of Economic & Demographic Research](#)

EDUCATION

Alachua County is home to the University of Florida and Santa Fe State College.

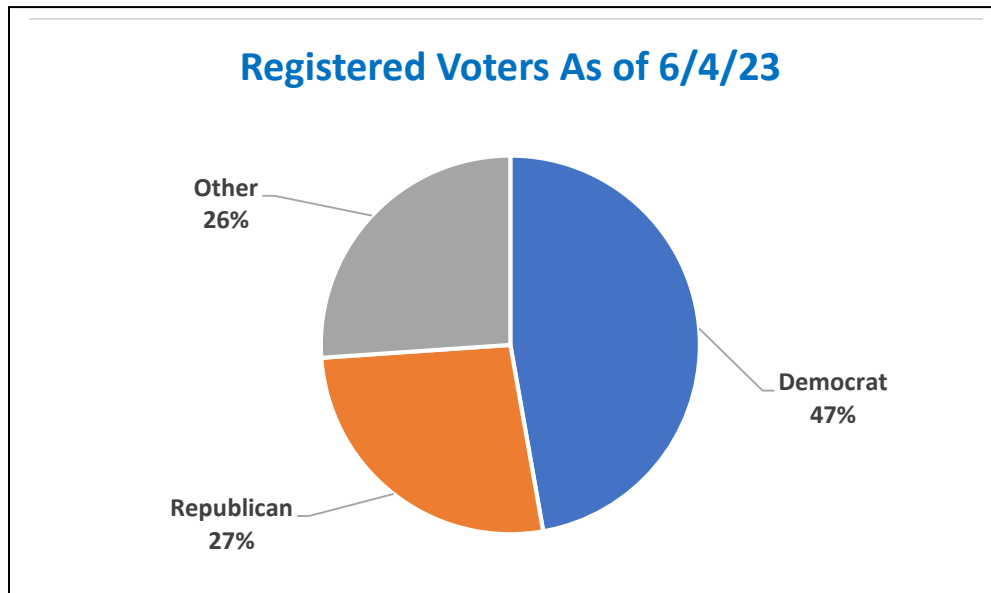


Alachua County Public Schools District Facts

85 Languages Spoken	16:1 Student/Instructional Employee Ratio	54% Certified Teachers with Advanced Degrees	29,000+ Total Students
-------------------------------	---	--	----------------------------------

Committed to the success of every student. To find more information visit the school district's website at <https://www.sbac.edu/>.

VOTING INFORMATION



As of June 4, 2023, there are 184,970 registered voters.

Source: Alachua County Supervisor of Elections

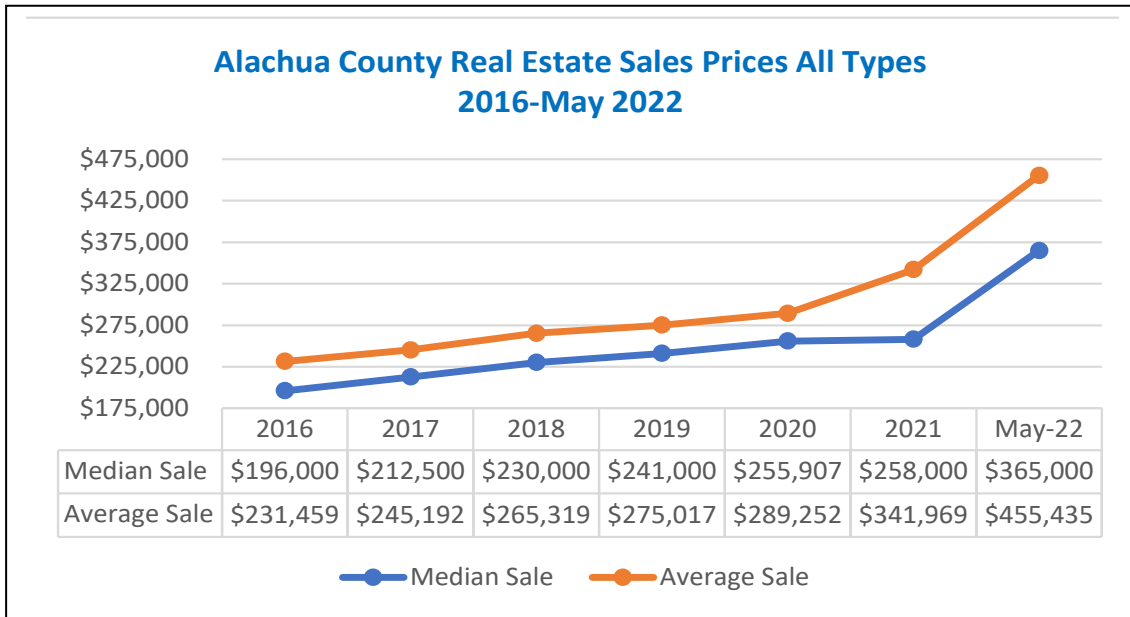
Election	Nov 2014	Nov 2016	Nov 2018	Nov 2020	Nov 2022
Total Voters	157,849	177,952	180,938	190,451	180,902
Ballots Cast	79,236	130,979	116,172	143,633	96,195
% Voting In Election	50.20%	73.60%	64.21%	75.42%	53.18%

For information about voter registration, redistricting boundaries and ballots please contact the Alachua County Supervisor of Elections Office. Phone 352-374-5252 or visit the website: <https://www.votealachua.com/>

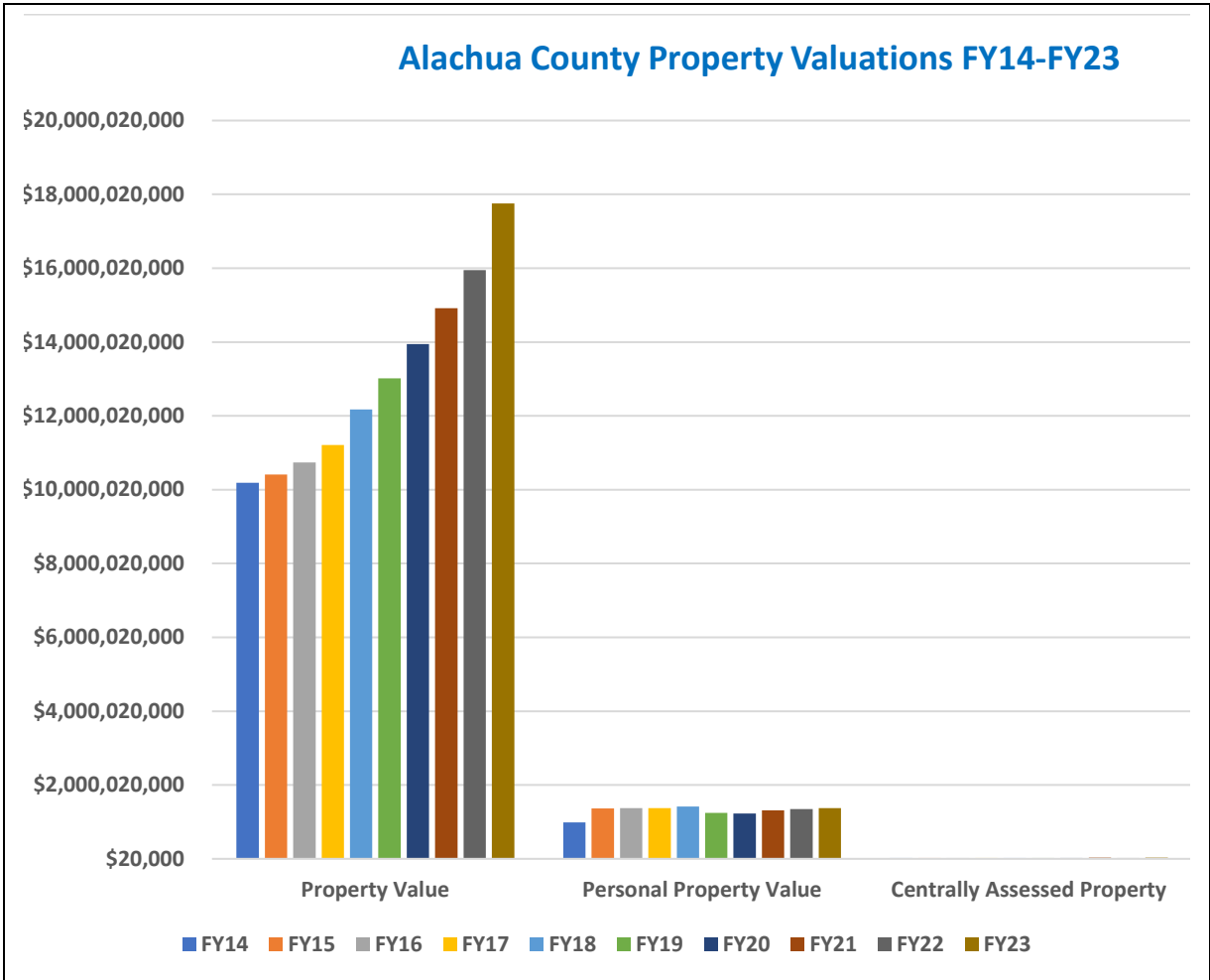
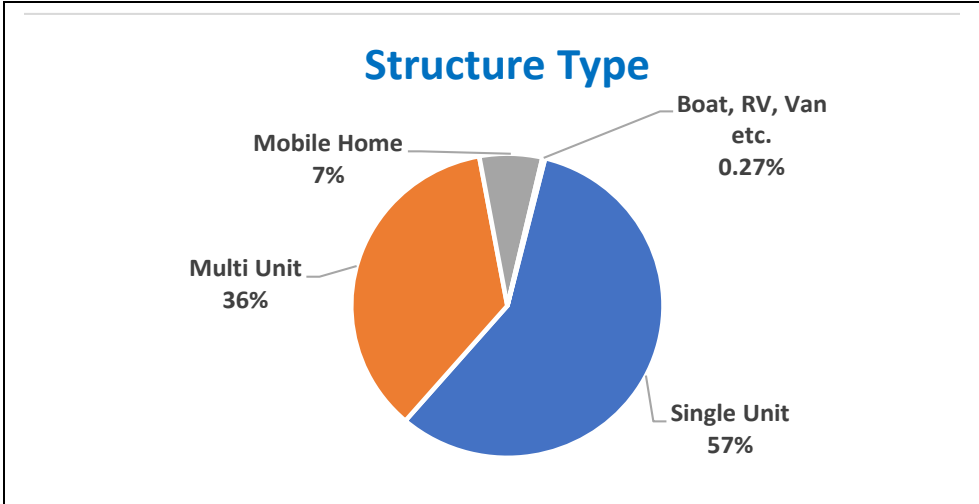
PROPERTY & REAL ESTATE

Summary Statistics	2018	2019	2020	2021	3/31/2022
Closed Sales	3,045	3,177	3,285	3,534	766
Paid in Cash	695	647	606	732	210
Median Sale Price	\$ 230,000	\$ 241,000	\$ 255,907	\$ 300,000	\$ 313,490
Average Sale Price	\$ 265,319	\$ 275,017	\$ 289,252	\$ 341,969	\$ 357,570
Dollar Volume	\$807.9 Million	\$873.7 Million	\$955.3 Million	\$1.2 Billion	\$273.9 Million
Median Percent of Original List Price Received	97.60%	97.80%	98.25%	100.00%	100.00%
Median Time to Contract	38 Days	33 Days	21.5 Days	9 Days	10 Days
Median Time to Sale	76 Days	76 Days	71 Days	59 Days	57 Days
New Pending Sales	3,592	3,533	3,530	3,717	935
New Listings	3,724	3,687	3,659	3,800	976
Pending Inventory	300	325	402	406	532
Inventory (Active Listings)	774	682	434	305	318
Months Supply of Inventory	3.1	2.6	1.6	1	1.1

Information provided from the Gainesville-Alachua County Association of Realtors shows a 2.2% increase of closed sales over May 2021 with an 18.9% increase in the median sale price and a 35.6% increase in the average sale price.



Estimated Number of Housing Units is 125,518 with 86% occupied and 57% being owner occupied.



Parcels By Type	2021	2022
Vacant Residential	8,399	8,708
Single family	61,597	62,376
Mobile Homes	5,531	5,562
Condos	7,201	7,200
Multi < 10 Units	1,594	1,596
Multi > 10 Units	337	341
Vacant Commercial & Industrial	1,389	1,367
Improved Commercial & Industrial	4,170	4,174
Agricultural	8,013	7,927
Institutional	1,044	1,048
Governmental	1,954	1,941
Other	4,102	4,074
Total Parcels	105,331	106,314
Homestead Exemptions	53,004	53,446

Source: Alachua County Property Appraiser

In 2022, Tangible Personal Property was responsible for approximately 8.1% of the total taxable value for Alachua County. There are 10,671 accounts with a total market value of \$4,038,801,731.

Alachua County			
	Top Ten Tangible Personal Property Principal Taxpayers	Overall Taxable Value	% of Total Tax. Value
1	ARGOS USA LLC	\$139,340,625	9.77%
2	DUKE ENERGY FLORIDA LLC	\$90,169,825	6.32%
3	NORTH FLORIDA REGIONAL MEDICAL CENTER INC	\$75,970,832	5.33%
4	CLAY ELECTRIC COOPERATIVE INC	\$60,436,940	4.24%
5	COXOM LLC	\$45,790,348	3.21%
6	BELLSOUTH TELECOMMUNICATIONS LLC	\$42,345,923	2.97%
7	AT&T MOBILITY LLC	\$40,402,803	2.83%
8	WALMART STORES EAST LP	\$35,829,645	2.51%
9	SIVANCE LLC	\$30,662,913	2.15%
10	EXACTECH INC.	\$21,654,615	1.52%
	TOTALS	\$582,604,469	40.85%
Source: Tangible Personal Property Alachua County Property Appraiser 2022 Annual Report.			

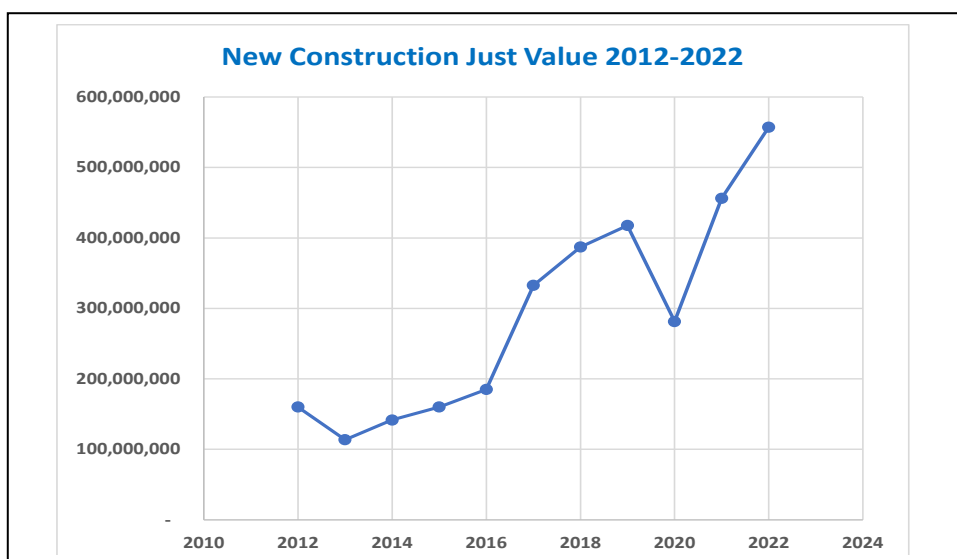
In 2022, the total real property taxable value was \$17,616,505,915.

Alachua County		
Top Ten Real Property Taxpayers	Overall Taxable Value	% of Total Tax. Value
1 LM Gainesville LLC	\$116,266,360	0.61%
2 Shands Teaching Hospital & Clinics Inc.	\$88,762,277	0.47%
3 Robert E Stanley	\$80,951,829	0.42%
4 HCA Health Services of Florida Inc.	\$80,852,372	0.42%
5 West Shore Uptown LLC	\$62,135,134	0.33%
6 St Augustine Parish Land LLC	\$61,817,200	0.32%
7 Wal-Mart Stores East LP	\$61,371,306	0.32%
8 Oaks Mall Gainesville LT Partnership	\$57,831,029	0.30%
9 Florida Power & Light Company	\$52,210,503	0.27%
10 Oak Hammock at the University of Florida Inc.	\$51,412,880	0.27%
TOTALS	\$713,610,890	3.73%

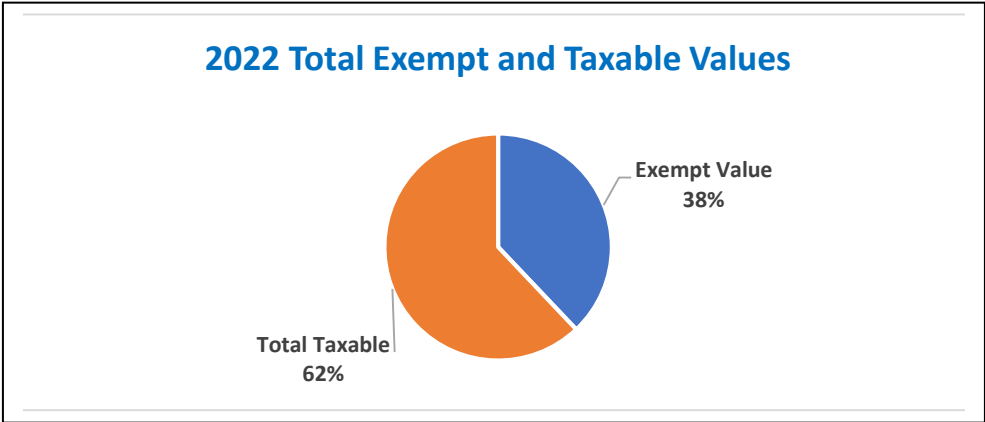
Source: Real Property Alachua County Property Appraiser 2022 Annual Report.

The Value Adjustment Board (VAB) provides property owners the opportunity to appeal a property value or denied exemption. Per Florida Statutes, the petition filing period begins when the Notices of Proposed Property Taxes are mailed in August and ends 25 days later, usually in mid-September. In 2022, the number of Value Adjustment Board petitions was 393 and there were 70 Value Adjustment Board Hearings.

In 2022, new construction values increased \$101,052,733, 22.15% over 2021. The trend history demonstrates the 79.85% increase in 2017 and the 62.05% increase in 2021. The 11-year average is 11.51%.



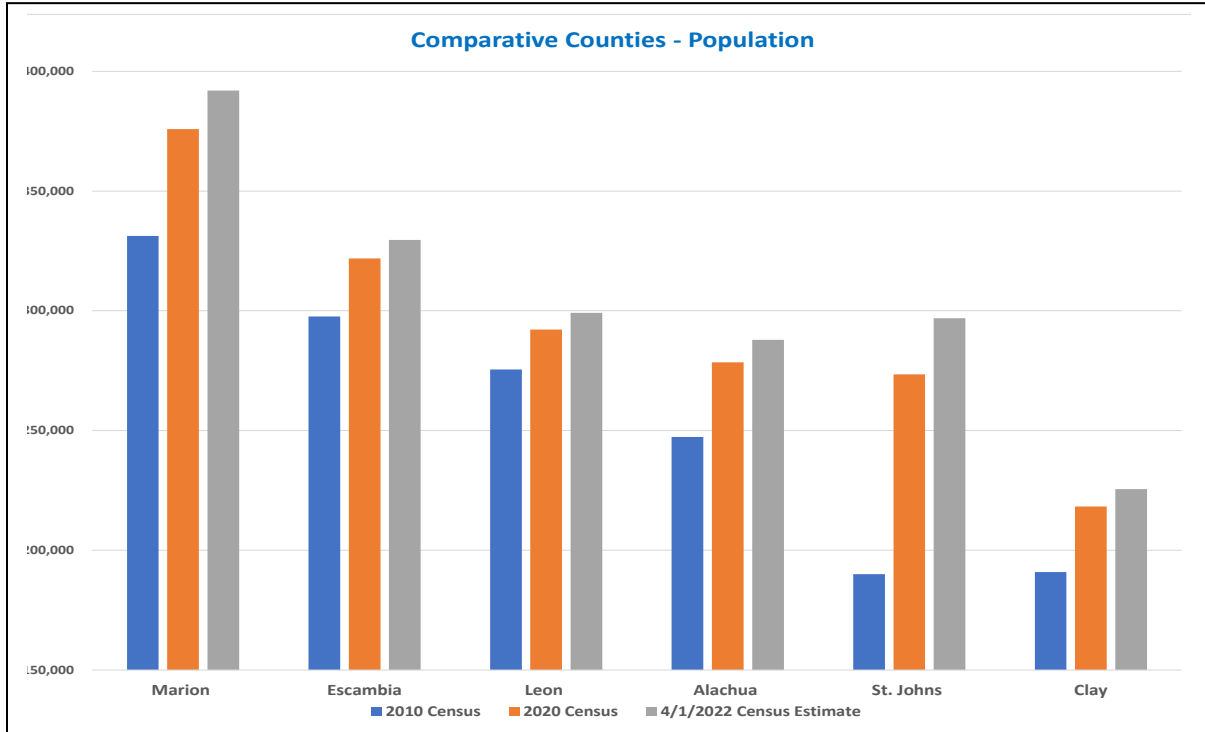
Property owners in Florida may be eligible for exemptions and additional benefits that can reduce their property tax liability. The homestead exemption and Save Our Homes assessment limitation help thousands of Florida homeowners save money on their property taxes every year. Further benefits are available to property owners with disabilities, senior citizens, veterans, and active-duty military service members, disabled first responders, and properties with specialized uses.



For more information, you can contact the Alachua County Property Appraiser at 352- 374-5230 or their website <https://www.acpaf1.org/>

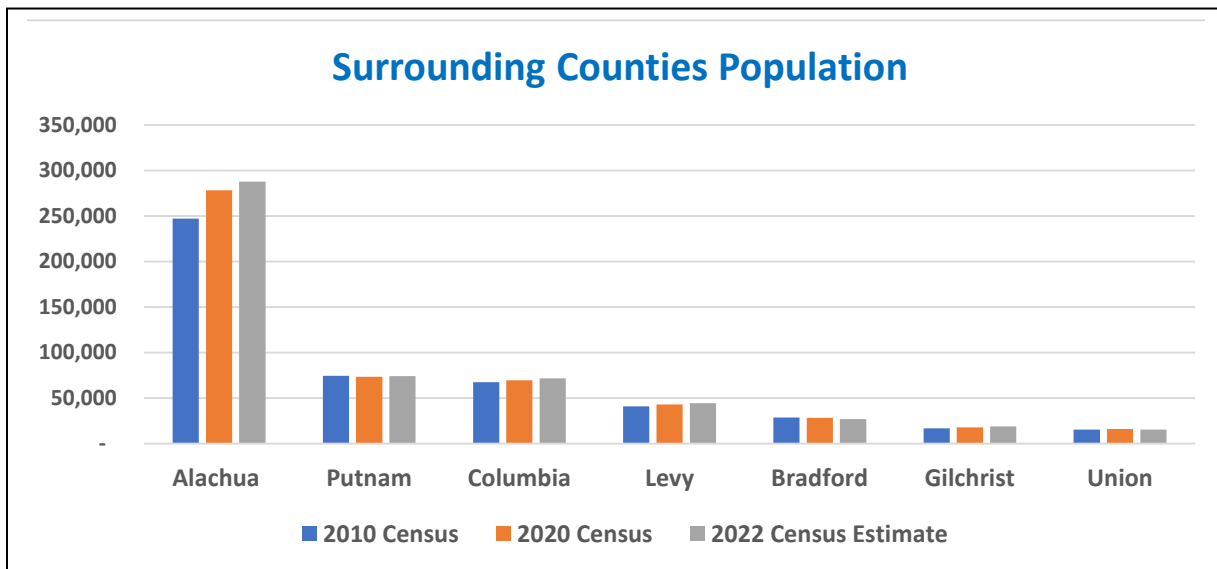
COMPARABLE & SURROUNDING COUNTIES

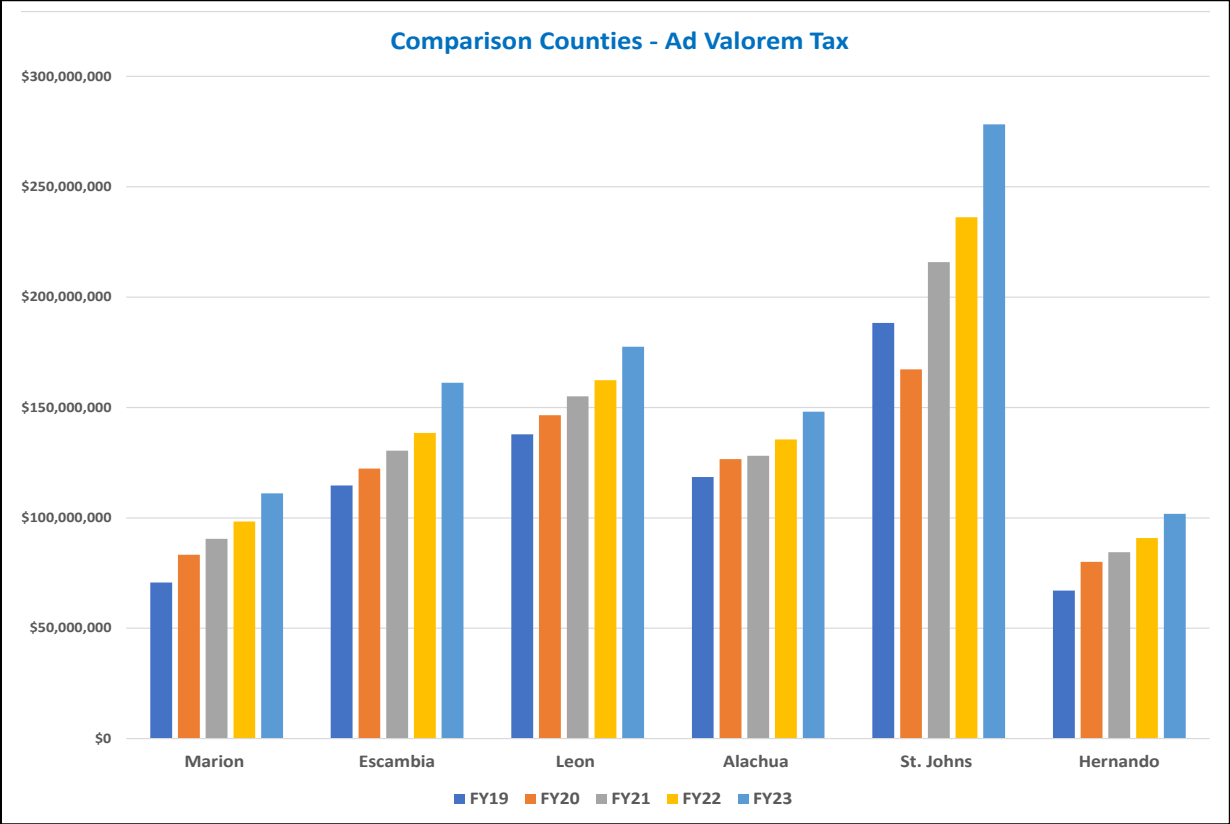
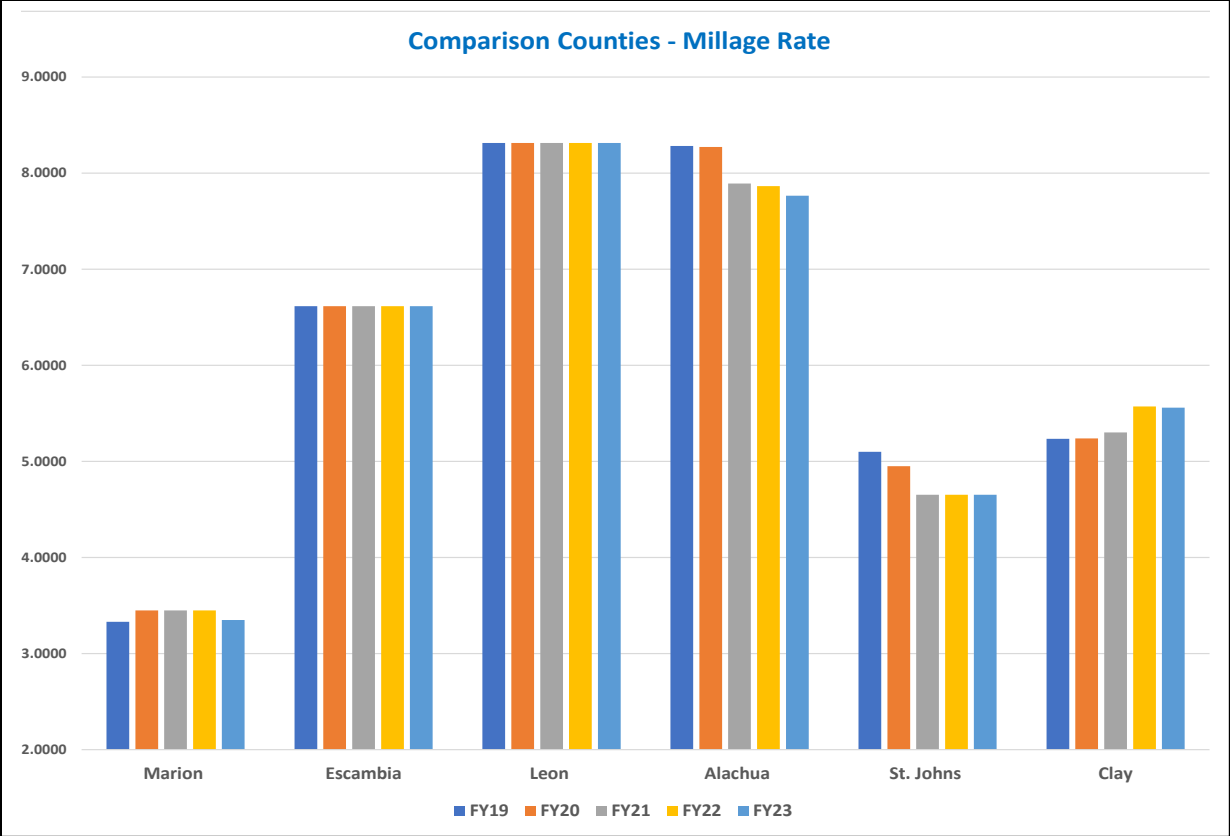
To provide comparison information, we utilize the following counties:
Marion, Escambia, Leon St. John's, and Clay.

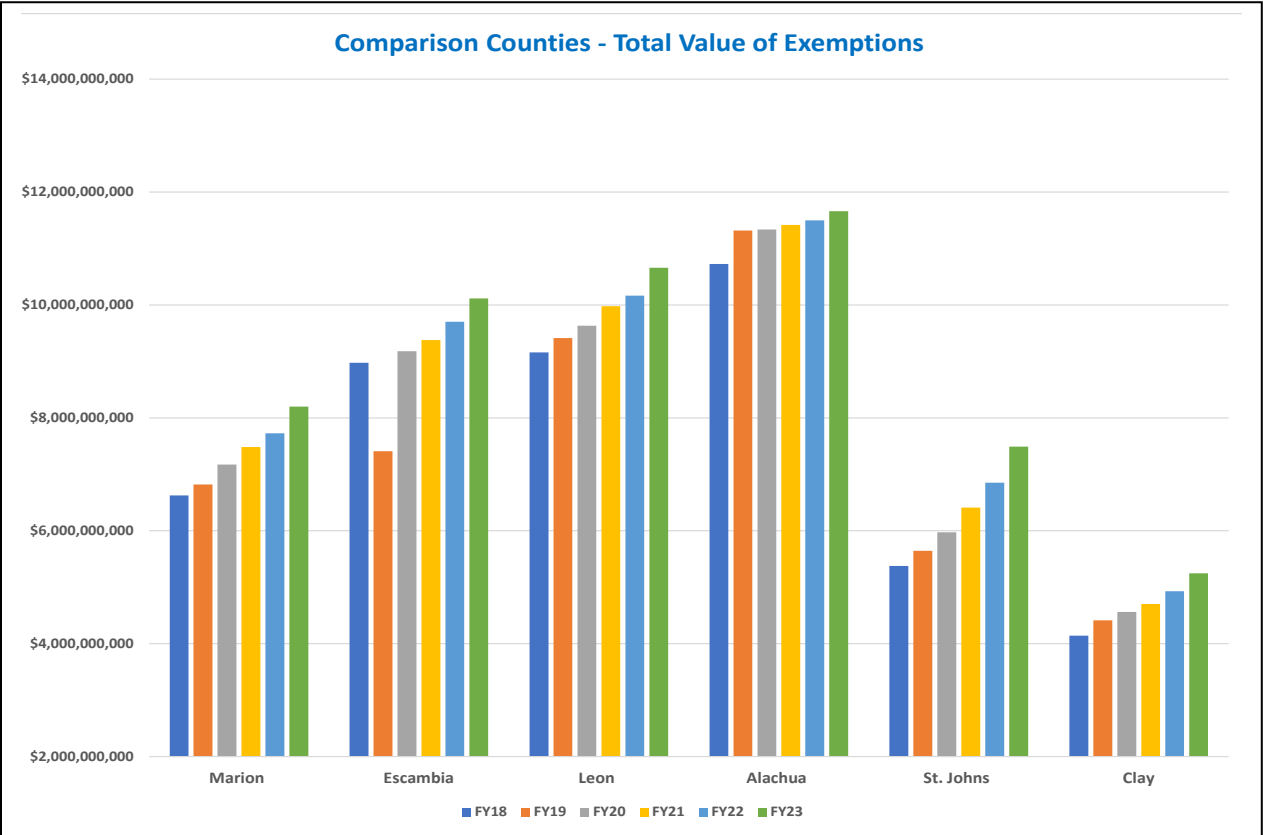
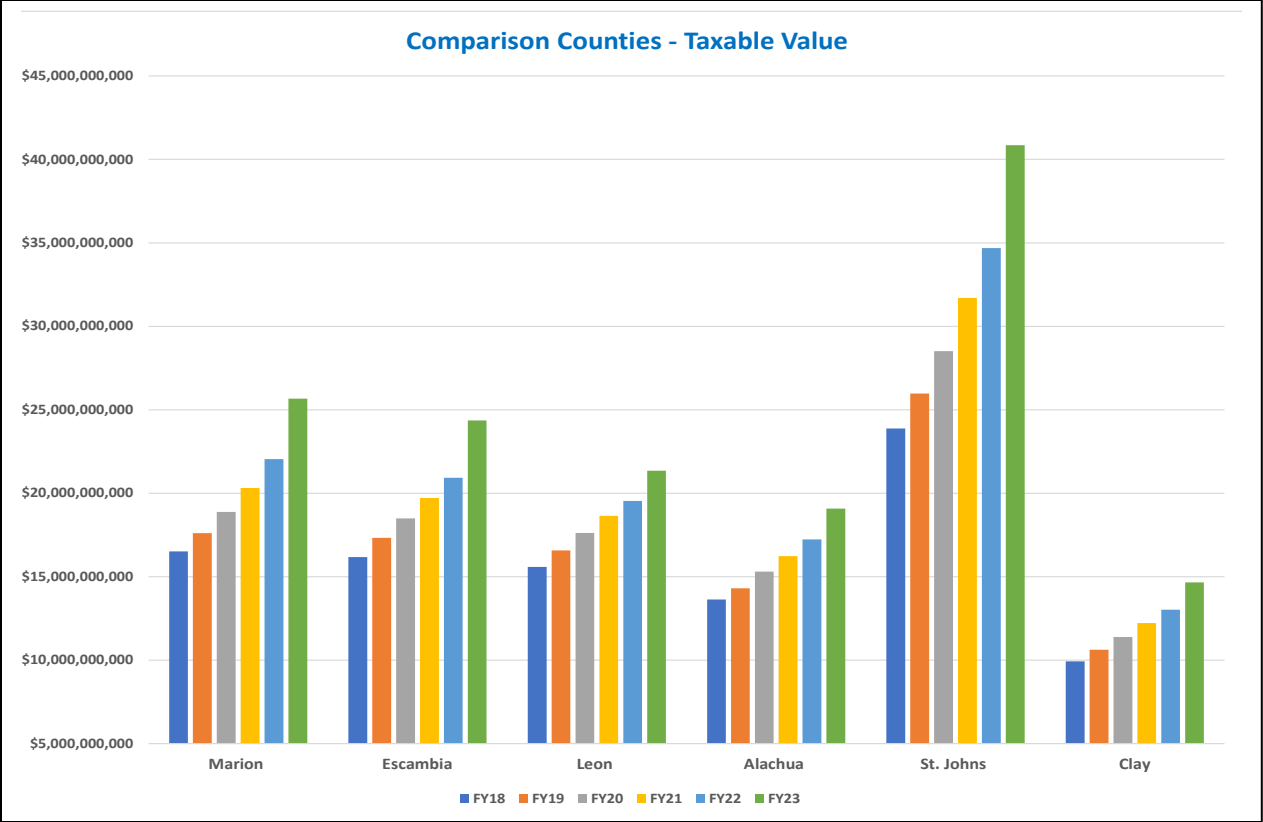


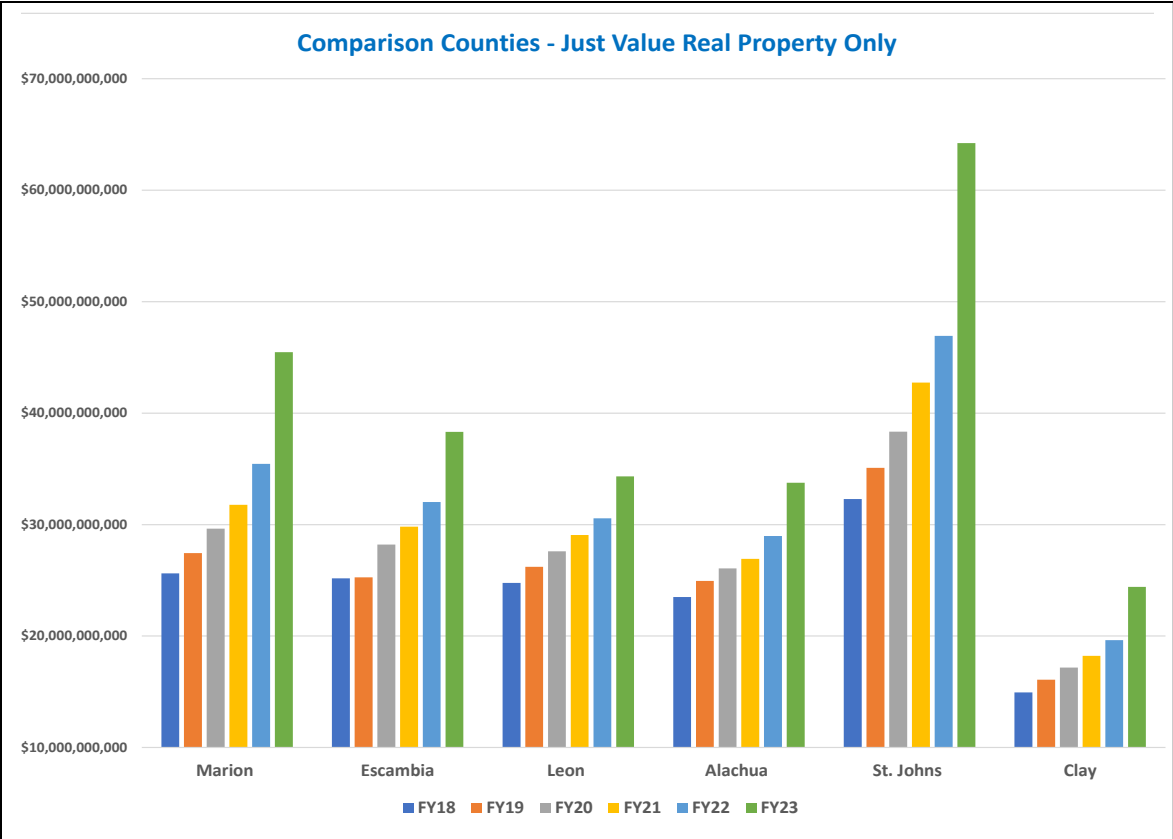
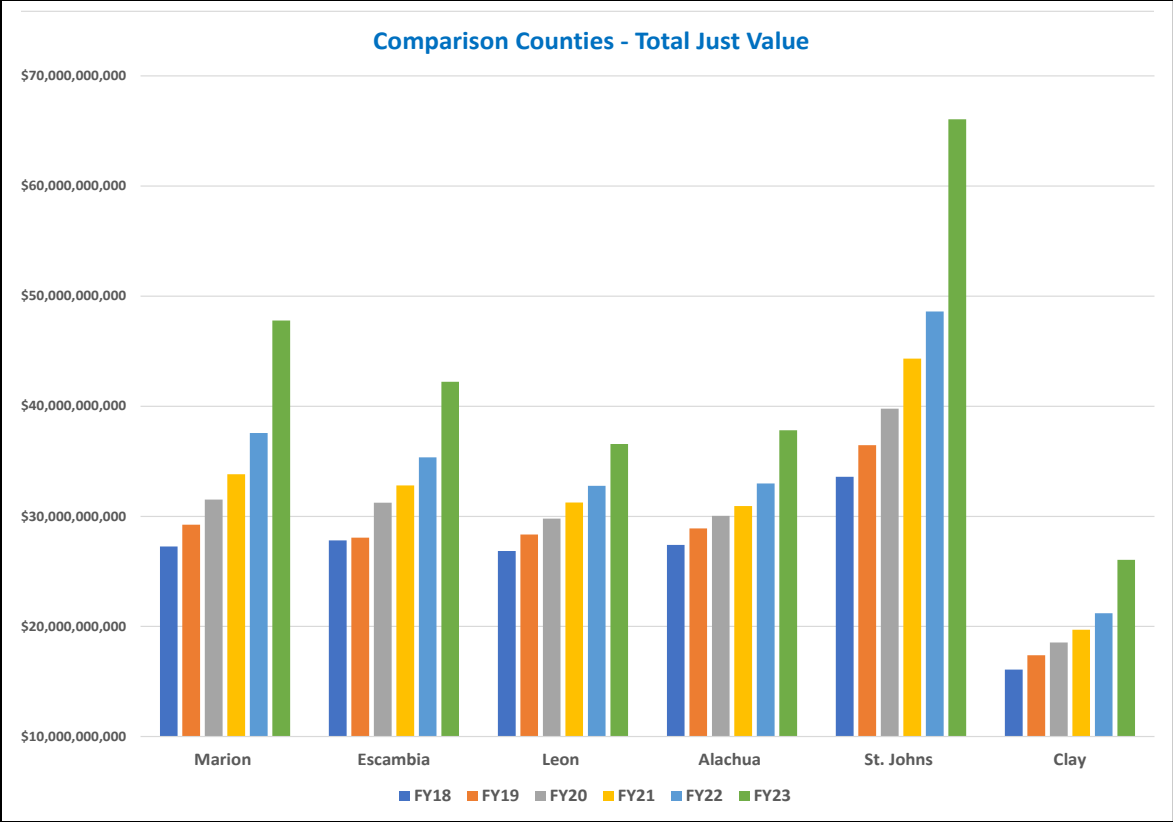
The growth rate of neighboring counties since the 2010 Census is Bradford -.8%, Columbia 3.2%, Gilchrist 5.5%, Levy 5.2%, Putnam -1.4% and Union 3.9%.

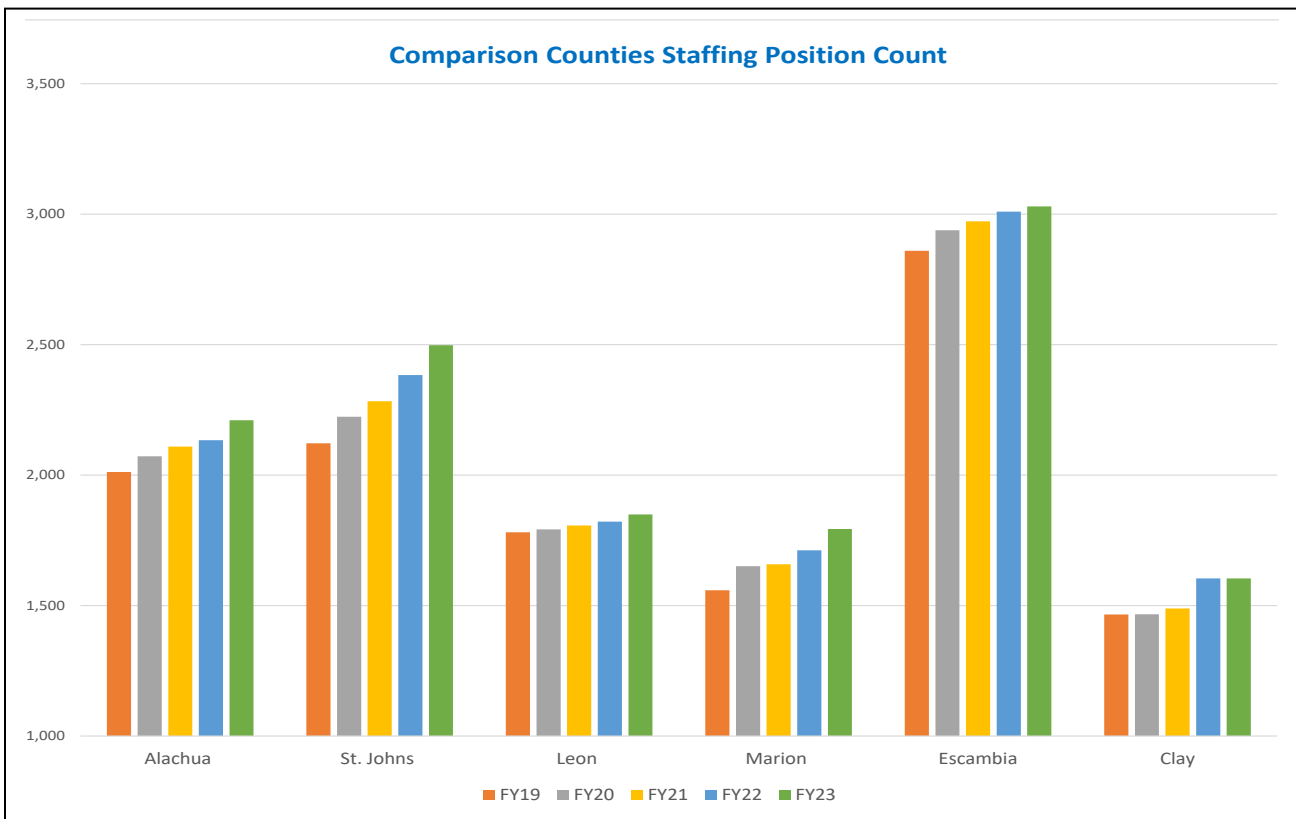
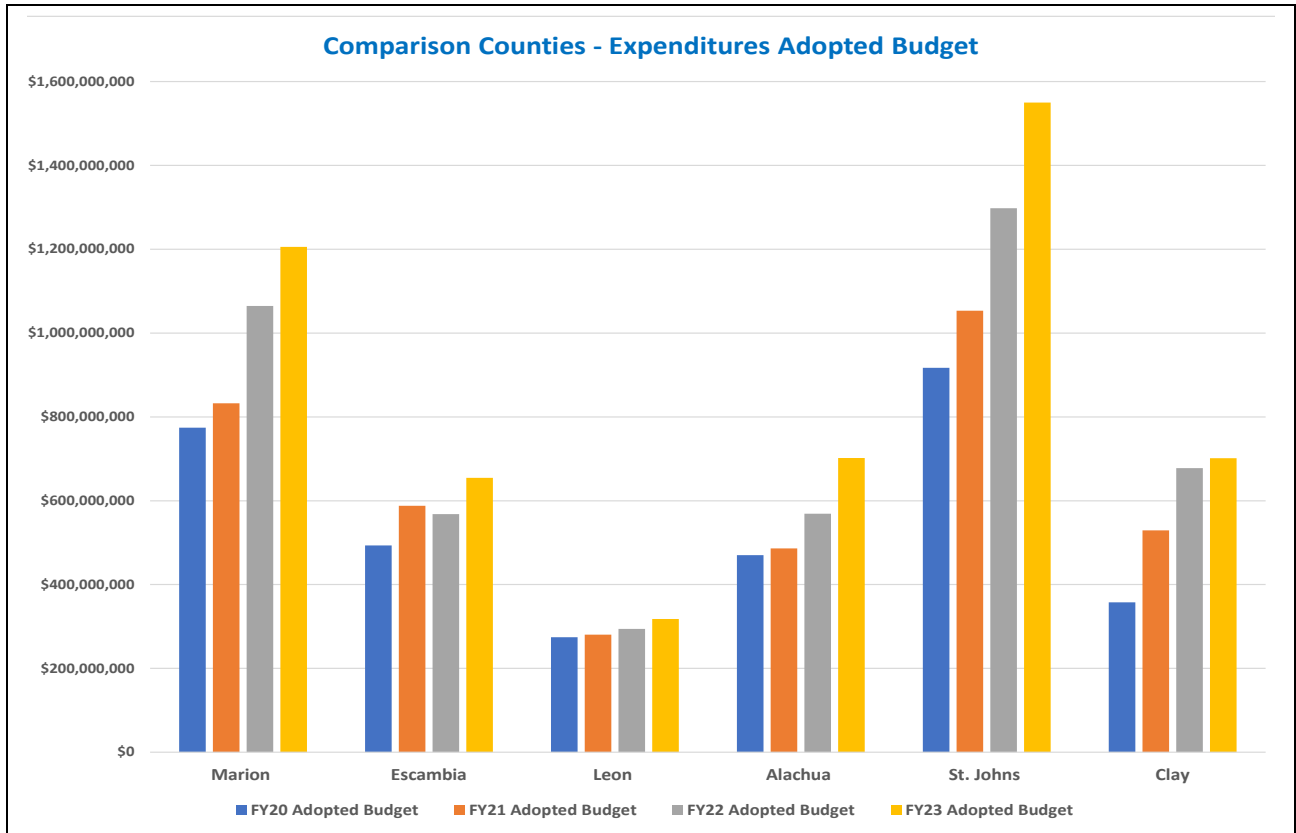
Source: US Census Bureau and UF Bureau of Economic & Business Research













Financial Policy Ethics

Resolution Number 2023-08
Board Approved: February 28, 2023
Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

Statement of Ethics

Purpose: Professional ethics are the foundation of an organization. Ethics represent our standards that are documented as the principles we believe in, the values to which we adhere to be of benefit to those we serve, those to whom we are accountable, and ourselves.

The Office of Management and Budget embrace the following professional ethics as recommended by the Government Finance Officer Association:

Integrity

Maintain high standards of personal conduct, practicing honesty in all our professional relationships and endeavors. Be truthful in our actions and words. Let our decisions and deeds be based on the greater good of the County. Actively avoid the occurrence or the appearance of a conflict of interest and exude prudence and integrity in safeguarding County resources. Use fairness, impartiality, and objectivity to guide decisions.

Respect

Treat those with whom we work and those we serve with civility and consideration. Actively strive to merit the respect, trust, and confidence of colleagues, customers, and the public.

Diligence

Exercise due professional care in the performance of every aspect of our work. Diligently devote our time, abilities, and energies to our responsibilities and duties.

Reliability

Perform our professional duties with dependability, being watchful of compliance aspects, fully understand and be responsive to the needs of those we serve while embracing accountability for our work and service.

Competence

Continually strive to enhance our professional skills so we may improve service to the community. Seek out and participate in professional development opportunities for us and our colleagues, to maintain, as well as enhance, competencies.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 2023-08, DATED 02/28/2023.

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

BUDGET MANAGEMENT

Purpose: To establish and maintain practices for the adoption, administration, and amendment of the annual budget in accordance with Florida Statutes Chapter 129.

Policy: To exercise the highest level of budgetary control per Florida Statute Chapter 129 with an emphasis on transparency to communicate the County's annual budget process from conception to finality including budget amendments and adjustments made throughout the fiscal year.

The Board of County Commissioners designates the County Manager to be the County Budget Officer pursuant to Florida Statute 129.025(1)

Procedure:

1. Revenues
 - A. The Office of Management and Budget (OMB) will estimate revenues as early as possible in the budget process in order to limit appropriation request. The Board of County Commissioners will establish the County's budget priorities based upon the revenue estimates and expenditure priorities.
 - B. The budget shall be balanced; the total estimated receipts (including balances brought forward) shall equal the total appropriations and reserves in accordance with Florida Statute Chapter 129.01(2)(b).
 - C. In general, current operating revenue should be sufficient to support current operating expenditures, with budget amendments and adjustments made to budgeted fund balance and/or appropriations if necessary.
 - D. "Earmarking" of available revenues that would unnecessarily restrict the full range of potential uses of such revenues will be limited. The use of various funds; however, will be consistent with generally accepted accounting principles and Florida Statute Chapter 129.02. Law Enforcement will be funded 54% from the MSTU-LE taxes and 46% from the General County taxes. State shared half-cent sales tax that are in excess of debt obligation payments will be split 90% to the General Fund and 10% to the MSBU-Fire Fund. Public Service Tax and Communications Service Tax will be split 60% to the General Fund and 40% to the MSBU-Fire Fund.
 - E. One-time revenues will be utilized to fund one-time expenditures wherever possible. If one-time revenues are assigned to pay for recurring expenditures a three-to-five-year plan for transferring the expenditure to a recurring revenue

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

source will be adopted by the County as a part of the budget process in the initial year.

- F.** The Board of County Commissioners is authorized to establish and collect fees and charges for certain services rendered by the County. These services are available to all residents of the County but are not needed by the majority of residents, therefore, those utilizing the services are charged for the service.
 - I.** All Proprietary Fees, payments for use of facilities and services, are to be reasonable in relation to the County provided privilege or service to the fee payer that receives the special benefit.
 - II.** All Regulatory Fees, payments, whether designated as license fees, permit fees or by another name, which are required as an exercise of police power and as a part of or as an aid to regulation of an occupation, profession, or business, may not exceed the actual cost to the County of providing the service to the individual fee payer. Additionally, fees are solely based on the actual cost of providing what the user is consuming or are charged per direction from a regulatory authority.
 - III.** All requested changes to the Schedule of Fees during the fiscal year are presented to the Board of County Commissioners for its review and approval.
 - IV.** A fee schedule is therefore adopted and amended by resolution each fiscal year. Annually, fees will be reviewed by Departments and any requested modifications will include the full cost of activities, including direct and indirect costs currently supported by the fees to identify the impact of inflation and other cost increases. Supporting documentation showing calculations for fees changed will be submitted by Departments as part of the annual budget process. Departments shall retain supporting documentation for a period of two (2) years. A thorough review of the countywide fee schedule will be conducted periodically.
- 2.** Expenditures
- A.** The financial impact associated with new programs or program modifications will be analyzed and determined prior to adoption by the Board. When new programs or increased levels of service are proposed, departments will identify any applicable Federal or State mandates; outline client benefits and strategic initiatives; demonstrate alignment to organizational goals, objectives, and agreements; identify related health and safety issues; demonstrate conformance

Financial Policy Budget Management

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

to industry/professional standards; and identify all funding sources including fees or tax increases needed to partially or fully fund the program or service. The department will document any offsetting revenue or cost avoidance associated with this issue as well as consequences of not funding the proposal.

- B.** Understanding what a program or activity costs, and what benefits are derived from these programs or activities allows the County to make informed funding decisions. To that end, all expenditures will be analyzed to ensure service alignment with current Board priorities.
- C.** Departments shall utilize performance measures to track performance, support operational improvement, and determine effective use of resources for each program.
- D.** Inflationary factors and changes in population will be considered in preparing cost of service delivery.
- E.** Internal Service Funds will be self-supporting whenever possible. Internal service fees and the direct impact to County operating budgets shall be analyzed annually as part of the budget process and will be budgeted centrally for all departments.
- F.** Grant applications to fund services/programs with state or federal funds will be recommended to the Board upon review by the Office of Management and Budget and the County Manager, with significant consideration given to:
 - I.** The cost of administering the grant relative to the amount of the grant
 - II.** The availability of matching funds
 - III.** The extent to which locally generated funds will be required to support the program when the grant funding is no longer available.
 - IV.** The personnel impact to the department.
 - V.** Time is of the essence with grant applications and should an opportunity for an application submittal arise that does not coincide with established Board of County Commission meetings, the County Manager, or designee shall have authority to submit and sign the grant application and place the item on the next Board of County Commission agenda for an update.

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

VI. All grant acceptance awards will be placed on Board of County Commission agendas for final approval.

3. Operating Budget

For purposes of budgetary control, expenditures cannot legally exceed the total annual budgeted appropriations at the financial reporting fund level (The Laws of Florida Chapter 65-1236 Sub 1 and County Ordinance 233.01). The County maintains both accounting funds and financial reporting funds defined as:

- A.** Financial Reporting Fund – Also known throughout the County as a “Superfund”, is an accounting entity with a self-balancing set of accounts that whenever possible will include a combination of similar “accounting funds”.
- B.** Accounting Fund – an accounting entity with a self-balancing set of accounts which are segregated for the purpose of detailing compliance with special regulations, restrictions, or limitations.
- C.** A Municipal Services Taxing Unit (MSTU) for Law Enforcement Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund.
- D.** A Municipal Services Benefit Unit (MSBU) for Fire Protection Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Stated Shared Half Cent Sales Tax, Public Services Tax, and Communications Service Tax will be shared between the General Fund and MSBU - Fire. This allocation may be reviewed on a periodic basis.

4. Budget Request

The County shall develop a proposed budget to include personal services, operating, capital outlay, debt service, grants and aids, and other uses categories.

- A.** All Board Departments shall submit a budget request in the manner and form prescribed by the County Manager and Office of Management and Budget no later than the date set forth in the budget calendar.

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

- B.** The Clerk of Court, Sheriff, and Supervisor of Elections shall submit a budget request in the manner and form prescribed by the Board of County Commissioners through the Office of Management and Budget no later than May 1st (F.S. 129.03(2)).
- C.** It is requested by Resolution, that the Property Appraiser, Tax Collector, and Judicial Officers submit their budgets no later than May 1st of each year.

Example: **001.17.1720.513.31.00**

Function is the 4th element in the activity code (513)

Sub-Object Code is the first two numbers in the Object Code. To determine Object Classification, find where this number falls within the following chart.

Code	Object Codes (AKA “Categories”)
10	Personal Services Includes Sub-Object Codes 11-29
30	Operating Expenditures Includes Sub-Object Codes 31-59
60	Capital Outlay Includes Sub-Object Codes 61-68
70	Debt Service Includes Sub-Object Codes 71-73
80	Grants and Aids Includes Sub-Object Codes 81-83
90	Other Uses Includes Sub-Object Codes 91-99

5. Budget Appropriations, Amendments and Adjustments – Budgetary levels of authority are as follows:

A. Budget Appropriation

- I.** Appropriations will be made at the Fund (Superfund), Functional Category, and Object Classification (AKA “categories”; personal

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

services, operating expense, capital outlay, debt service, grants, and aids, and “other use” expenses).

- II.** The Office of Management and Budget will ensure that the application of the indirect charges do not adversely affect the provision of services of the fund receiving the indirect charge.
- III.** A fund for private, not-for-profit outside agencies may be maintained with an annual appropriation as available with consideration of budgetary constraints and Board Policies. All agencies seeking funding from the Board should do so during the annual open application process through the appropriate department, such as Community Support Services Department and the Outside Agency Funding Advisory Board.
- IV.** All requests to fund discretionary court programs, otherwise known as “local requirements,” as defined within Article V of the Florida Constitution and the supporting Florida Statutes (28.24, 29.008) require Board approval during each budget process.

B. Amendments and Adjustments:

- I.** Budget amendments between reporting funds that change the fund’s total appropriation require the approval of the Board of County Commissioners and an advertised public hearing. The Board, at any time within a fiscal year, may amend a budget for that year, and may within the first 60 days of a fiscal year amend the budget for the prior fiscal year.
- II.** Budget adjustments between Functions, as defined by the Uniform Chart of Accounts (AKA Uniform Accounting System Manual for Florida Local Governments), up to and including \$50,000 can be approved by the County Manager. Budget adjustments between Functions over \$50,000 require approval of the Board of County Commissioners. Budget adjustments between categories that do not impact Function or Accounting Fund totals can be approved by the County Manager. A quarterly report of budget adjustments will be generated and published in the Board agenda with the quarterly Financial Reports.
- III.** Per F.S 129.06(2), appropriations related to prior year non-operating encumbrances, grants, and capital projects not completed will be

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

submitted to the Board of County Commissioners as a budget amendment no later than the deadline set by OMB or November 15th of each fiscal year whichever is earlier. This is considered the “Carry-Forward” budget amendment. Transfers from the Reserve for Contingency in the General Fund, MSTU Law Enforcement and MSBU Fire Funds require Board of County Commission approval.

- IV.** Establishing a budget for revenues that were not anticipated during the annual budget process requires that the Board of County Commissioners adopt a resolution to recognize the revenue, appropriate the revenue, and establish a new fund if appropriate (F.S. 129.06(2) (d) and(e)).
- V.** Upon completion of the prior fiscal year’s Annual Comprehensive Financial Report, the operating budget may be adjusted to reflect actual beginning fund balances if deemed necessary by the Office of Management and Budget. Audited fund balances will be adjusted during this “Mid Year” budget amendment process to prevent spending of resources not available (F.S. 129.06(2)(f)).
- VI.** Amendments not specifically authorized in Florida Statute Chapter 129.06(2) (a-e) require the amendment be authorized by resolution or ordinance of the Board of County Commissioners and adopted following a public hearing. The public hearing must be advertised at least two (2) days, but not more than five (5) days, before the date of the hearing. The advertisement and adoption procedures are similar to those required for adoption of the annual budget (F.S. 129.06(2)(f)).
- VII.** Pursuant to F.S. 129.06(2)(f)2, budget amendments must be posted to the County’s official website within 5 days of adoption/approval.

6. Fund Balance

A. Minimum Fund Balances

- I.** General Fund – The budgeted Estimated Ending Fund balance will be at a minimum 10% of projected revenue.
- II.** MSTU Law Enforcement, MSBU Fire Fund and Gas Tax Fund – The budgeted Estimated Ending Fund Balance will be at a minimum 5% of projected revenue.

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

- III.** All Other Operating Funds – The amount of ending fund balance to be budgeted shall be analyzed and determined during the annual budget process; the Assistant County Manager for Budget and Fiscal Services and the Finance Director will jointly agree upon the ending fund balances.
 - IV.** To the extent feasible, the actual unassigned plus assigned ending fund balances for the County’s General Fund, MSTU Law Enforcement and MSBU Fire Funds will be at least 2 months of the appropriations.
- B.** During Carry Forward and Midyear budget amendments, fund balance may be used for:
- I.** Appropriations related to prior year non-operating encumbrances, grants, and capital projects not completed. The total carry-forward amounts will be reported in the prior year Annual Comprehensive Financial Report as assigned fund balances.
 - II.** Funding for authorized mid-year increases that will provide for a level of service that was not anticipated during the budget process.
 - III.** Funding for unexpected increases in the cost of providing existing levels of service.
 - IV.** Temporary and nonrecurring funding for unanticipated projects.
 - V.** Funding of a local match for public or private grants.
 - VI.** Funding to off-set losses in revenue caused by actions of other governmental bodies and/or unanticipated economic downturns.
 - VII.** Funding to accommodate unanticipated program mandates from other governmental bodies.
 - VIII.** Funding for emergencies, whether economic, natural disaster or acts of war.
 - IX.** Funding for market and economic fluctuations in enterprise and internal service funds.
 - X.** Funding for contamination remediation.

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

XI. Funding for rate stabilization.

7. Budgeted Reserve for Contingency

A. Reserve for contingency requests in the General Fund, MSTU Law Enforcement and MSBU Fire Funds and Gas Tax Fund must be approved by the Board of County Commissioners. The Board will use the procedures and evaluation criteria set forth in this, and other policies. Such requests will be evaluated as to the:

I. Urgency of the request

II. Scope of services to be provided.

III. Short and long-term fiscal impact of the request

IV. Potential for alternative methods of funding or providing the service(s)

V. Review for duplication of service(s) with other agencies

VI. Review of efforts to secure non-County funding.

VII. Discussion of why funding was not sought during the normal budget cycle.

VIII. Review of the impact of not funding or delaying funding to the next fiscal year.

B. A reserve for contingency shall be calculated and budgeted by the Office of Management and Budget at a level not less than 5% of the General Fund, MSTU Law Fund, and MSBU Fire Fund and Gas Tax Fund operating revenues, respectively, and an amount not greater than 10% of the total budget and in accordance with Florida Statute Chapter 129.01(2)(c) for each operating fund. If the reserve for contingency falls below 50% of the minimum level, the reserves shall be reestablished over a period not to exceed three fiscal years.

C. The reserve for contingency shall be separate from any unallocated fund balances.

D. The County's budget will be amended at such time as the Board of County Commissioners authorizes the use of contingency reserves (F.S. 129.06(2)(b)). All requests for the use of any reserve for contingency as referenced in 7.B. shall be accompanied by information prepared by the Office of Management

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

and Budget showing the year-to-date activity of the reserve account as well as the current account balance and the net effect on the account balance.

- E.** Self-Insurance Risk Fund will be maintained at a level that, together with purchased insurance policies, will adequately indemnify the County's property and liability risks in accordance with Chapter 28 of the Alachua County Code.
 - I.** A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.
 - II.** The Self-Insurance Risk Program will be funded at a confidence level of a minimum of 75 percent, based on an annual Cost of Risk Allocation Study and may include use of accumulated retained earnings to maintain this confidence level. Changes and budget for the Self-Insurance Risk Program are made by Board approval as stated in Alachua County Code Chapter 28.
 - III.** The County shall maintain two months of anticipated claims for a Reserve for Contingency/ Catastrophic Loss in the Self-Insurance Risk Fund. In the event that retained earnings fall below these designated levels due to a catastrophic loss, a recommendation to replenish retained earnings will be prepared by the Risk Management Division for the County Manager's review and submitted for Board approval.
 - IV.** The Self-Insurance Risk Fund shall be analyzed as part of the annual budget process.
- F.** Health Insurance Fund will be maintained at a level that will, together with purchased insurance policies, adequately fund medical claims risk in accordance with Chapter 28 of the Alachua County Code, as outlined in the Health Insurance Management Policy.
 - I.** A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.
 - II.** The Florida Office of Insurance Regulation strongly encourages at least 60 days of anticipated claims, as set by an actuary. An actuarial best practice is to establish 120 days of anticipated claims as a reserve, and as such will be the requirement for the fund.
 - III.** For both Board of County Commission (BoCC) departments and non-BoCC departments (Constitutional and Legislative Offices), any excess budgetary dollars remaining in the health insurance line item of a

Financial Policy Budget Management

Resolution Number 2023-08
Board Approved: February 28, 2023.
Effective for the FY24 Budget 10/01/2023

This Financial Policy supersedes and replaces any previous versions.

department's budget at the end of the fiscal year, will be returned to the Health Insurance Fund.

- IV.** The Health Insurance Fund shall be analyzed as part of the annual budget process.

- G.** Retained Earnings in the Solid Waste Fund shall be maintained at a beginning balance of \$2,500,000. If Retained Earnings are depleted during a fiscal year, a plan will be developed and presented to the Financial Oversight Committee to restore Retained Earnings in its entirety the following year. If it is not feasible, the Department will present a plan to the Financial Oversight Committee which will be forwarded to the Board of County Commissioners for their approval during the budget process.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 2023-08 DATED 2/28/2023.

History: Resolution 20-07 10/01/2020

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

Capital Budget & Financial Plan

Purpose:

To promote fiscal responsibility in the funding of projects as adopted by the Board through the budget process and prepared work plans related to capital planning and infrastructure aligned with the objectives and level of service addressed in the “Comprehensive Plan 2019-2040, Capital Improvements Element (CIE)”. The following financial policy is established for Alachua County’s Capital Budget and Financial Plan (CBFP). As a matter of general policy, the goals of the CBFP are to:

1. Prioritize and align funding to create capital and infrastructure project budgets.
2. Properly identify and record capital assets related to the physical and economic development of the community.
3. Promote financial stability and focus attention on the County’s long term financial capacity to meet capital needs.
4. Recommend funding mechanisms and long-term financing of infrastructure.
5. Effectively communicate the County’s priorities and plans for undertaking capital projects to internal and external stakeholders, including Citizens, County staff, Constitutional Officers, and Judicial Officers.

Formulation:

Process

The CBFP consists of cross departmental activities designed to identify, plan, finance, and undertake acquisition of long-lived capital assets necessary to meet service level goals and objectives as identified in the CIE. The CBFP functions as:

1. A multi-year projection of the County’s major capital needs.
2. A formal mechanism for decision making related to planning and budgeting for major capital acquisitions.
3. A link to the County’s long-range plans concerning the economic and physical development of the community, and the provision of public services.
4. A financial management tool identifying future financing requirements for major capital acquisitions over the planning period.
5. A communications device for reporting to internal and external stakeholders the County’s capital priorities, and plans for implementing capital projects.

The major output of the program is the annually updated Capital Budget. The CBFP plans for the allocation of existing and anticipated financial resources to replace, renew, expand, or acquire new capital stock, facilities, and infrastructure. The CBFP is a five (5) year funding plan identifying

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

the priority, scheduling, and financing of major capital projects to be undertaken over the planning period. The CBFP represents a management and financial plan to guide capital financing and acquisition activities and is subject to annual review and modification by County staff, and approval by the Board of County Commissioners as part of the budget process.

Definition Statement of a Capital Project

Notwithstanding the definition of capital items and fixed assets established for capital budgeting and accounting, capital projects shall be defined for the purposes of the CBFP as follows:

A capital project is an outlay that results in or contributes to the acquisition of or addition to a capital asset with an anticipated cost equal to or exceeding one hundred and fifty thousand dollars (\$150,000) **and** with an anticipated useful life equal to or exceeding ten (10) years. This definition includes, but is not limited to, capital projects undertaken to:

1. Acquire new or expand existing physical facilities or infrastructure.
2. Acquire large scale renewal, improvement, or replacement of physical facilities or infrastructure that is not routine maintenance. Renewal and improvement expenditures are those that improve an asset's productivity, significantly extend its useful life, change the character of the asset, or be an element of the larger project which enhances or contributes to its functionality.
3. Acquire major pieces of equipment, vehicles, and other capital stock, including expenditures when aggregated or consolidated into a single project meet both criteria set forth above.
4. Procure engineering or architectural studies and services related to public improvements.
5. Acquire land or make improvements to land.

Projects meeting the above definition shall be eligible for consideration and inclusion in the annually updated CBFP. All expenditures meeting the criteria for fixed assets as defined by the County's Fixed Asset Policy shall continue to be budgeted and accounted for as capital expenditures, however, will not be eligible for inclusion in the CBFP unless they meet the above definition of a capital project. Staff questions regarding the definition of a capital project should contact the Office of Management and Budget.

CBFP Development Responsibility

The Office of Management and Budget shall have lead responsibility in coordinating the tasks and activities, necessary to successfully develop and administer the CBFP, including but not limited to establishing policies, procedures, schedules, and deadlines for formulation, defining roles and responsibilities of participants, obtaining relevant and reliable documentation and information for capital projects, establishing project evaluation criteria and rating systems, developing the Capital

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

Budget document for governing body approval, and monitoring implementation of capital planning efforts.

Project Requests and Consideration

The basis of project identification will mainly be formulated from the Board approved or adopted “Master Plans” for County Facilities, Transportation, Parks and Recreation and Conservation Lands. To evaluate the merits of capital project requests and to allow each project due process in evaluations, capital projects proposed during the annual CBFP process shall be accompanied, at a minimum, by the following information:

1. Project Title, Physical Description, and Definition of Scope
2. Demonstration/Justification of Need – Classification of Asset & Service Expectations
3. Alignment with Level of Service in the CIE
4. Project Schedule
5. Capital Cost Estimate
6. Statement of Impact on the Operating Budget
7. Relationship to other Planned Projects
8. Project’s Department Rank Priority
9. Recommended/Anticipated Funding Sources

The Office of Management and Budget shall establish forms, instructions, deadlines, and procedures for project submittal and review.

Service Expectations

- A. Desired level of service of the asset. This includes the desired life span, functionality, and efficiency.
- B. Required or desired components, amenities and enhancements of the asset or components of the asset. This includes sustainability enhancements, energy conservation measure, or certification requirements.
- C. Identify options to augment life span or use consistent with the desired efficiency or level of service. This includes reviewing options for replacement, renovation, repair, or rehabilitation of the asset to meet desired service level, based on the cost of effectiveness of those options.

Needs Determination and Prioritization

Through a review of the condition assessment, level of service needs, and Board direction, each department can identify their needs and prioritize these needs for consideration in developing the 5 Year Capital Budget.

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

Project Prioritization:

Step #1: Policy considerations for each asset.

The objective of this step is to determine the priority of asset improvements necessary and how they are affected by or are related to other assets. This is also the point to review potential policy updates that would drive changes to the asset or improvement considerations, such as location, energy efficiency, or relationship to other assets.

- Are there required system needs, improvements, or enhancements needed to meet code and legal requirements?
- Are there improvements, renovations, rehabilitation, or enhancements needed to meet the desired level of service to be provided by the asset?
- Are the ancillary or interrelated systems or assets to be considered?
- What is the mission critical systems or back up needs associated with the asset?

Step #2: Classification of Asset

Classify assets according to the following:

ADEQUATE: There is a high level of confidence that the asset is performing as designed and is reasonably meeting original design or engineering parameters and industry standards. There is limited to no probability that any degraded conditions are affecting operations or resulting in a loss of service.

PROBABLY ADEQUATE: The system is still performing and generally achieving the desired outcomes and level of service, but may not be meeting the design or engineering parameters. There is limited to low probability that any degraded conditions are resulting in significant loss of efficiency or degradation in level of service.

PROBABLY INADEQUATE: There is low level of confidence the system is performing as designed and as originally intended. Even though the asset is performing, it is not to the desired efficiency or level of service. The asset does not meet current design or engineering standards or parameters. The asset is resulting in inefficient operations and degradation of level of service.

INADEQUATE: There is a high level of confidence that the asset will not perform as design or originally intended. The asset is not performing regularly and requires attention to address repeated deficiencies. The asset does not meet current design or engineering standards or parameters. The asset is resulting in inefficient operation and degradation of level of service.

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

FAILED: The asset is not operational or is operating without any sustainable predictability. The asset experiences regular and random loss of operation and does not meet any current design or engineering parameters.

Step #3: Develop Cost Estimates

The goal is to develop the most accurate cost estimate for the project as possible, considering all aspects of delivering project from inception to completion of the project. This project estimate would include all necessary design, property needs, construction, and project support. The cost estimate should be itemized by component by the best method possible and address project synergies, interdependence, and interaction of critical asset types.

There are many factors to developing an estimate, including but not limited to architecture/engineering design estimates, unit cost, historical background for similar projects, as well as inflation and other economic factors. All relevant information known and available should be used to validate the cost estimate.

Step #4: Funding and Program Development

Funding options should be developed with the goal of optimizing the number of priority projects to be completed during the funded year. The funding should be identified and applied to project priorities to the extent the funds are available.

Program development for the next fiscal year shall start during the first/second quarter of the current fiscal year. Staff will review all projects underway or planned to be underway during the current fiscal year, as well as all anticipated projects in the next fiscal year proposed for adoption and the four years that follow the proposed year.

For projects underway or planned for the current fiscal year, a review of funding necessary to complete the project will be conducted, resulting in positive or negative funding adjustments for each project. Once a project is underway, the project progress and cash flow should be monitored allowing for funding adjustments. Adding to the overall scope of the project because of available funding reviews is not permitted without County Manager or Board of County Commissioner approval.

Each review period, the proposed year and the following four years will be programmed and fiscally balanced for the proposed fiscal year, as well as for the 5-year funding program.

Project estimates will be programmed by phase of the project (i.e., design, property/rights of way, construction, and project support) for the year the funds are to be anticipated to be needed.

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

The current year and proposed year estimate will be based on the best estimation available at the time. The last four planned years of the Capital Budget will also be programmed with the best estimation available for the year being programmed. Consideration should be given to the change in costs expected due to the date of the project phase.

During the Board's budget workshops, staff will present the proposed fiscal year to be adopted and the planned projects for the next four years. The Board's review will result in adopting or revising staff recommendations for the proposed fiscal year as part of the budget approval in September of each year.

Other considerations in developing the CBFP include:

1. Capital expenditures for court-related facility needs should be funded first from revenue generated through the collection of a traffic citation surcharge as provided for by F.S. 318.18(13)(a) and Section 123.20 of the Alachua County Code. Revenues from this surcharge may also be used to fund Court Facilities, including office space leases and utilities.
2. The County shall utilize a combination of debt and pay-as-you-go financing for capital projects. The funding mechanism for each project will be determined and included in the CBFP, and the annual budget.
3. The Financial Oversight Committee, consisting of the Assistant County Manager for Budget and Fiscal Services, Assistant County Manager for Public Works and Growth Management, Budget Manager from OMB, Senior Administrative Support Manager for Fiscal Services, an attorney from the County Attorney's office and financial staff representatives from the Clerk of the Court's office, Tax Collector's office, Sheriff's Office, and Judicial Offices, will review the CBFP for financial feasibility and funding availability.
4. Project Budgeting
In addition to the actual cost of a project, the following budgets shall be included:
 - A. Energy and Water Considerations for Capital Projects
 - I. Energy usage and costs shall be considered as part of the life cycle analysis required for capital project decisions by the County.
 - II. An energy and water conservation component shall be included for consideration by the Board.
 - III. Energy components shall include:
 1. Energy conservation power down plans that ensure all unnecessary energy consumption ends after business hours.
 2. Building envelope weatherization where possible

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

3. Efficiency improvements to the building equipment and machinery
4. Renewable energy additions for all new county construction and where possible existing buildings
5. Water conservation and efficiency improvements

B. Art in Public Places

- I. Art in Public Places funds will be used in accordance with Alachua County Code Chapter 29.
- II. Any original construction or major renovation of a County building, facility, park, or space (excluding transportation and land conservation projects) of at least \$300,000 shall include in its budget 1%, up to \$100,000, of the construction costs for architectural enhancements, special landscape treatments, paintings, sculpture, engravings, murals, mobiles, photographs, drawings and/or works in fabric for the project.
- III. The County will use the Alachua County Arts Council to assist in the selection of art from capital projects of \$1.0 million and above. For projects under \$1.0 million, staff may make recommendations, consistent with Alachua County Code Chapter 29. The Board may make the final selection from those options presented or any option upon its own motion.

C. Project Audit

- I. A construction manager-at-risk contract audit shall be performed on all capital projects with budgets of \$5 million or more.
- II. A contract audit for unit cost bids shall be performed on all capital projects with a budget of \$5 million or more.
- III. Cost for the audit shall be included in the project's budget.
- IV. Audits will be conducted in coordination with the Office of Management & Budget upon completion.

Annual Capital Budget:

The CBFP represents the County's multi-year projection of capital needs and is a picture of future financing requirements, plans, and project scheduling. The CBFP does not impart spending authority for capital projects, but rather constitutes the primary basis upon which the annual capital budget is formulated. While the CBFP is a management plan, the annual capital budget is the current year spending authorization for capital expenditures, including capital projects identified in the CBFP.

The following policies apply to the relationship between the CBFP and the annual capital budget, and the formulation of the annual capital budget:

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

1. The County shall enact an annual capital budget based on capital project priorities and schedules as established in the multi-year CBFP.
2. The annual capital budget shall be developed and adopted concurrently with the annual operating budget. Operating impacts of capital expenditures shall be projected and included in operating budget forecasts.
3. Transition of a capital project from a planned expenditure in the CBFP to an appropriated one in the annual capital budget shall be achieved through the annual budget process by which staff submit capital outlay requests as part of their overall budget requests for the upcoming fiscal year.

Project Financing:

The County recognizes that an effective capital funding strategy requires consideration of a broad mix of funding mechanisms, including but not limited to pay-as-you-go, capital leases, and traditional debt. The County will maintain a balanced mix of financing sources without excessive reliance on any one source, and shall consider the following factors in evaluating the suitability of funding options for projects:

1. Legality
2. Equity
3. Effectiveness
4. Acceptability
5. Affordability
6. Ease of Administration
7. Efficiency

Pay-as-you-go and Pay-as-you-use Financing

Pay-as-you-go financing refers to the use of current financial resources to fund capital projects, including current revenues, fund balances, grants, and donations. Pay-as-you-use financing refers to the issuance of various debt instruments to fund capital projects. In considering which funding method to utilize for projects, the County shall strive to match benefit streams to cost streams as closely as possible over the anticipated useful life of the project and across constituency groups to achieve intergenerational and intra-jurisdictional equity respectively in project financing arrangements.

Regarding intergovernmental grants and private donations, the County will seek to leverage such resources whenever available, provided those capital projects identified are consistent with capital planning and infrastructure plans and County priorities, and whose operating impact have been documented in operating budget forecasts.

Financial Policy Capital Budget & Financial Plan

Resolution Number 2023-08

Board Approved: February 28, 2023.

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

Post Project Evaluation:

Capital Inventory

The County shall maintain its capital asset inventory at a level adequate to protect the County's capital investment, avoid disruption of service delivery, and to minimize future maintenance and replacement costs. To that end, the County shall conduct and prepare a capital assets inventory biannually to report on the age, condition, and replacement cost of major capital assets.

Recording and Controlling Capitalizable Assets

The Clerk of the Court has been delegated the responsibility to develop administrative guidelines in determining Capitalization thresholds and proper financial recording of assets. These guidelines include:

1. Capitalization of buildings, infrastructure, and equipment
2. Depreciation methodology and application
3. Procedures for control over items that are not capitalized

Project Progress Reporting

The Office of Management and Budget (OMB) shall establish procedural guidelines for project progress reporting as part of the annual capital budget and CBFP development processes.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS

RESOLUTION 2023-08 DATED 02/28/2023.

History: Resolution 20-42 Dated 06/09/2020

Financial Policy Debt Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

DEBT MANAGEMENT

Purpose: To provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the County.

Policy: Utilize debt to maximize the County's ability to provide the highest-level services and infrastructure taking into account existing legal, economic, financial, and debt market considerations while balancing the taxpayers' ability, and desire, to pay.

Procedure:

1. No County debt issued for the purpose of funding capital projects shall be authorized by the Board of County Commissioners unless it has been included in the Capital Budget and Financial Plan or until the Board of County Commissioners have modified the plan.
2. The County shall issue long-term debt only for:
 - A. The purpose of constructing or acquiring capital facilities and other capital assets as defined by the Statement of Governmental Accounting Standards 34 (SGAS 34) (specifically, the approved schedule of capital improvements)
 - B. Making major renovations to existing capital facilities and other capital assets per SGAS 34
 - C. Refunding outstanding debt when sufficient cost savings can be realized, or it is advantageous to do so.
3. The County may enter long-term leases for the acquisition of major equipment or other capital assets when it is cost justifiable to do so.
4. Conduit debt, including bank eligible conduit bonds, may be issued/sponsored for activities (such as economic development, housing, or health facilities) that have a general public purpose and are consistent with the County's overall service and policy objectives. All conduit financings must insulate the County completely from any credit risk or exposure and must be approved by the County's bond counsel and financial advisor before being submitted to the Board of County Commissioners for authorization and implementation.
 - A. No conduit bonds shall be issued in any year if such conduit bonds constitute obligations ("bank eligible obligations") which would be taken into account in determining whether Alachua County, Florida is a "qualified small issuer" within

Financial Policy Debt Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

the meaning of Section 265(b)(3) of the Internal Revenue Code of 1986, as amended, for such year, unless (A) a bank eligible obligation issuance fee, in addition to the amounts imposed by the County in connection with any TEFRA approval of the obligations, has been remitted to the County with respect to such bank eligible obligations, or (B) the County Manager shall determine that the County has no intent to issue bank qualified bonds during such calendar year.

- B.** At the beginning of each calendar year, the County’s Finance Director shall calculate, based on then-current market rates and assuming a \$10 million issue of bonds maturing in 10 years, (A) the difference between interest rates on bank eligible obligations and non-bank eligible obligations of the County (the “differential”) and (B) the net present value amount determined by applying said differential over the projected 10 year period and based on the principal amount described above (the “bank eligible obligation issuance fee”).
 - C.** If the bank eligible obligations are to be part of a single plan of finance for the issuance of multiple installments of bank eligible obligations during a calendar year, the bank eligible obligation issuance fee shall nonetheless be due upon the first installment issued.
 - D.** All bank eligible obligation issuance fees collected shall be held in trust by the County until the end of the calendar year in which they are collected. Notwithstanding the foregoing, if after a bank eligible obligation issuance fee shall be paid by one entity a second entity requests County approval of bank eligible obligations, the amount that would otherwise be paid by the second entity shall be one-half the bank eligible obligation fee paid by the first entity, and such payment when received by the County shall be paid over to the first entity. If a subsequent entity, then requests County approval of bank eligible obligations, the same process would be repeated except that one third of the fee would be paid to the County, which would distribute the same equally to the first two entities, and so on. If the County did not issue any county debt during such calendar year that would have been bank qualified but for the fact that that conduit bonds constituting bank qualified obligations were issued during such calendar year, the bank eligible obligation issuance fees shall be returned in proportionate amount to the entities that paid them; otherwise, said fees shall be retained by the County.
- 5. Financing Requirements**
- A.** Capital improvements related to enterprise fund operations should be financed solely by debt to be repaid from user fees and charges and other legally available sources generated from the respective enterprise fund’s operation.

Financial Policy Debt Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- B.** Capital improvements not related to enterprise fund operations shall be financed by debt to be repaid from legally available revenue sources able to be pledged for same.
 - C.** Cash surpluses, to the extent available and appropriable, shall be used to finance scheduled capital improvements if it is deemed to be the best financing method for that particular improvement.
 - D.** Revenue sources shall be pledged for debt only when legally available and, in those situations where they have previously been used for operation and maintenance expenses and/or general operating expenditures, they shall be pledged for debt only when other sufficient revenue sources are available to replace operation and maintenance expenses and/or general operating expenditures as deemed appropriate by the Board of County Commissioners.
 - E.** Where possible, capital expenditures shall be funded through pay-as-you-go programs, debt restructuring, and alternative financing mechanisms, such as grants, state loan programs or federal pilot projects.
- 6.** Maturity Limitations
- A.** All capital improvements financed through the issuance of debt shall be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 30 years.
 - B.** All capital improvements financed through lease-purchase obligations shall be financed for a period not to exceed the useful life of the improvements.
- 7.** General Debt Limitations
- A.** Rapid debt repayment is a goal of the County's debt management policies. Each borrowing shall be structured to repay principal as rapidly as the amount of the pledged revenue source will allow. Adjustment in repayment time frames may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement plans.
 - B.** The County shall manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.
 - C.** The County shall strive to maintain debt ratios within the median range of benchmarks (performed by the County's Financial Advisor).

Financial Policy Debt Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- D.** The County shall not construct or acquire a public facility if it is unable to adequately provide for the identifiable annual operation and maintenance costs of the facility.
 - E.** The County shall consider coordinating with other local government entities, to the fullest extent possible, so as to minimize the overlapping debt burden to citizens.
 - F.** The County shall ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with applicable laws, rules, regulations, and covenants associated with outstanding debt.
- 8.** Debt Issuance Restrictions
 - A.** The County shall market its debt through the use of competitive bid whenever deemed feasible, cost effective, and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale.
 - B.** The County shall use the services of outside finance professionals selected using competitive bid.
 - C.** Credit enhancements (insurance, letters of credit, etc.) shall be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.
 - D.** In order to maintain a stable debt service burden, the County shall attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuances of variable rate debt. In those instances, the County should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.
- 9.** Refunding
 - A.** The County shall continually monitor its outstanding debt in relation to existing conditions in the debt market and shall refund any outstanding debt when sufficient cost savings can be realized.
 - B.** Outstanding debt shall be refunded as long as the net present value savings between the refunded bonds and the refunding bonds is equal to or greater than three (3) percent without extending the maturity of the debt being refunded, unless extenuating circumstances would justify a smaller percentage savings (e.g., historically low interest rates).

Financial Policy Debt Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- C. The County may also refund existing debt for the purpose of revising existing bond covenants to meet particular organizational and/or strategic needs of the County when it is advantageous to do so.
- 10. Disclosure Requirements – It is the policy of the County to endeavor to provide full and fair disclosure in connection with the initial sale and distribution of its publicly marketed debt instruments and to provide appropriate ongoing secondary market information, in compliance with the requirements of applicable federal and state securities laws, rules, and regulations, including Securities and Exchange Commission Rule 15c2-12.
- 11. Arbitrage Reporting – Finance and Accounting shall establish a system of record keeping and reporting (or procure the services of a company specializing in arbitrage) to meet the arbitrage rebate compliance requirements of the federal tax code. This includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebate earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the County’s outstanding and future debt issues.
- 12. Investment of Bond Proceeds – The investment of bond proceeds shall be governed by the County’s Investment Policy and any applicable bond covenants. In the event of conflicting policies, the more restrictive policy shall be enforced.
- 13. Short-Term and Interim Financing
 - A. Bond Anticipation Notes – Where their use is judged by the County/Clerk staff, County’s bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Bond Anticipation Notes as a source of interim construction financing. Before issuing such notes, takeout financing for such must be planned for and determined to be feasible by the Financial Advisor.
 - B. Tax (Revenue) Anticipation Notes – Where their use is judged by the County/Clerk staff, County’s bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Tax or Revenue Anticipation Notes as a source of interim operating financing.
 - C. Other – Where their use is judged by the County/Clerk staff, County’s bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to use other short-term financing tools such as a line of credit or pooled commercial paper programs.

Financial Policy Debt Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

14. Debt Affordability Assessment

- A. Article VII Section 12 of the Florida Constitution requires that long-term debt pledged by the full faith and credit of the County can only be approved by voter referendum. For debt issues to be placed on the ballot, the Board must approve both the capital and financing proposals. There is no statutory limit on the amount of debt and corresponding tax levy the voters can approve.
- B. The Finance Team implements debt management policies throughout all funds. The Team consists of members including the Assistant County Manager for Budget and Fiscal Services, Finance Director, County Attorney or designee, and the County's Financial Advisor. The Team is responsible for planning all debt issuance for the County including the use of short-term and long-term financing. The County shall not enter into financing agreements without first having the alternatives reviewed by the Team and a recommendation forwarded to the County Manager.
- C. The Finance Team shall be responsible for determining reasonable debt levels for the County as part of the annual budget process and capital improvement plan. Each year, the Team shall review the County's ability to absorb and pay for long-term obligations (including new bond issues). The review process shall include recommendations on how much new debt can be afforded by the County. The Team's recommendations shall be based on an analysis of the following measures using the below definitions:

The terms "Direct Debt" and "Revenue Debt" are defined in Government Finance Officers Association's Recommended Practice for Debt Management Policies as follows:

"Direct Debt" – Debt payable from general revenues, including General Obligation (G.O.) Bonds, capital leases, and notes payable.

"Revenue Debt" – Debt payable from a specific pledged revenue source.

Debt Limitations

1. Total current debt service on "Direct Debt" less any dedicated limited ad valorem debt service measured as a percent of the current total General Fund revenue less any General Fund ad valorem revenue (resulting in the Covenant to Budget and Appropriate (CBA) amount/limit). The current debt service costs without the dedicated limited ad valorem debt service shall not exceed 35% of the total General Fund CBA revenue.

Financial Policy Debt Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

2. Total current debt service on “Direct Debt” measured as a percent of current General Fund *revenue*. Debt service costs on “Direct Debt” shall not exceed 5% of total General Fund *revenue*.
3. Total current debt service on “Direct Debt” measured as a percent of General Fund *operating expenditures*. Debt service costs on “Direct Debt” shall not exceed 10% of total General Fund *operating expenditures*.
4. Total debt includes “Direct Debt” and “Revenue Debt” as a percent of *assessed value*. Total net direct indebtedness shall not exceed 3% of the full valuation of taxable property in the County.
5. Total debt includes “Direct Debt” and “Revenue Debt” *per capita*. Total net direct indebtedness shall not exceed \$500 per capita.
6. Per capita debt as a percentage of per capita income. Per capita debt shall not exceed 5% of per capita income.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 2023-08 DATED 02/28/2023.

History: Resolution 18-26 Dated 05/03/2018.

Financial Policy Energy Conservation

Resolution Number 2023-08

Board Approved: February 14, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions

Energy Conservation Investment Program

Purpose: To promote capital investments which conserve resources and reduce utility costs. The policy is intended as an annual investment in projects that promote utility conservation, efficiency and or renewable energy.

Policy: The Energy Conservation Investment Program (E-CIP) will annually fund capital projects that meet the Board's energy and utility objectives as found in the Comprehensive Plan and Financial Policies. Any E-CIP funds not expended at the end of each fiscal year shall return to the account the following year. Procedure: The County Manager or his/her designee shall annually recommend a prioritized list E-CIP Eligible capital projects to the Master Capital Improvement Program. This policy is effective upon adoption by the Board.

At a minimum, projects shall be documented for their:

1. estimated return on investment;
2. project life and cost;
3. estimated utility and cost avoidance;
4. potential rebates, other funding sources; and
5. projected start date.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 2023-08 DATED 2/28/2023.

History: Resolution 19-37 Dated 10/01/2019.

Financial Policy Financial Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions

FINANCIAL MANAGEMENT

Purpose: To establish the framework for the County's overall financial planning and management.

Policy: To show the citizens, credit rating industry and prospective investors (bond buyers) the County's commitment to sound financial management and fiscal integrity. To improve the County's fiscal stability by helping County officials plan fiscal strategy in a consistent manner.

Procedure:

1. Financial Goals

- A. To maintain the financial viability of the County to ensure adequate levels of County services.
- B. To maintain financial flexibility to continually adapt to local and regional economic and demographic changes.
- C. To maintain and enhance public infrastructure to provide for the health, safety, and welfare of the County's citizens.

2. Inter-fund Loan Policy –

Inter-fund Loan Policies are intended to provide parameters and guidance for the management of loans between funds. Inter-fund loans may be necessary to provide adequate cash flow for reimbursable grants and contractual obligations with deferred revenues.

- A. Repayment of any loan shall not exceed one year without approval of the Board of County Commissioners. Loans outstanding at fiscal year-end will be reported to the Board of County Commissioners.
- B. Any fund may receive an interfund loan of up to and including \$100,000 with approval from the Clerk of the Courts, Finance Director, and the Assistant County Manager for Budget and Fiscal Services or County Manager.
- C. Any fund may receive an interfund loan in excess of \$100,000 with the approval from the Board of County Commissioners.
- D. Due to the receipts of ad-valorem taxes not being sufficiently received until the end of November, the County may not have sufficient cash to maintain an adequate cash flow in the beginning of the fiscal year. Therefore, upon the approval from the Clerk of the Courts, Finance Director, Assistant County Manager for Budget and Fiscal

Financial Policy Financial Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions

Services, and the County Manager, the General Fund, MSTU for Law Enforcement and MSBU – Fire Service Funds may borrow, short-term, from other appropriate funds until the receipts of ad-valorem tax or special assessment revenue provide adequate cash flow. In no instance, without approval of the Board of County Commissioners, shall the loan remain unpaid past December 31 of the year the loan is made.

3. Replacement Funds

- A. The County shall maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet, computers, and other designated equipment. The replacement plan and funds will be maintained in such a way as to minimize the impact on other funds. It is the intent of the funds to capitalize as many purchases as appropriate under the County's capitalization guidelines.
- B. A Vehicle/Fleet Replacement Fund will be maintained to ensure adequate systemic replacement of fleet vehicles. Operating departments will be charged for fleet operating costs per vehicle and replacement costs spread out over the useful life of the vehicles. Fleet vehicles and equipment being purchased may be excluded from the vehicle replacement fund as recommended by the Assistant County Manager for Budget and Fiscal Services.
- C. A Gas Tax Vehicle/Fleet Replacement Fund shall be maintained to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Division of Fleet Management.
- D. Vehicle/Fleet Replacement surplus sale proceeds, insurance claims, and investment income will be maintained within the applicable Vehicle Replacement Fund to help offset future vehicle and equipment costs.
- E. A Rolling Stock Reserve shall be maintained in the Solid Waste Management Fund to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Division of Fleet Management.
- F. An E-911 Equipment Replacement Reserve shall be maintained in the Emergency Communications E-911 System Fund to ensure adequate resources are available for the replacement and/or upgrade of equipment at the primary and back-up PSAP's (Public Safety Answering Point) as allowed by F.S. 365.172. Annual contributions will be made in accordance with F.S. 365.173 which restricts the amount of E-911 carryover revenues.

Financial Policy Financial Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions

4. Fund Balance

- A. The County will report Fund Balance in accordance with Governmental Accounting Standards Board Statement No. 54 Fund Balance Reporting and Government Fund Type Definitions. Each financial reporting fund's Fund Balance shall be composed of non-spendable, restricted, committed, assigned, and unassigned amounts.
- B. The unassigned plus assigned fund balance for the MSTU Law Enforcement and MSBU Fire Funds, at each fiscal year end, shall not be less than 5% of the following year's projected operating revenue and the unassigned plus assigned fund balance of the General Fund shall be 10%. In any fiscal year where the County is unable to maintain the minimum fund balance as required in this section, the County shall reestablish the minimum amount over a period not to exceed 3 years. During the reestablishment period, the County shall not appropriate any amounts of such fund balance for the purpose of balancing the budget until the minimum is reached.

5. Reporting and Audits

- A. Balanced revenue and expenditure forecasts will be prepared to examine the County's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements.
- B. The County's accounting and financial reporting systems will be maintained in conformance with all state, federal and local laws, generally accepted accounting principles as required in Florida Statutes Chapters 129 and 200.
- C. An annual audit will be performed by an independent public accounting firm, as required by Florida Statute. The results of the audit will be reported to the Board of County Commissioners and the audit opinion included in the County's Annual Comprehensive Financial Report.
- D. The Clerk's Office will be asked to submit the Annual Comprehensive Financial Report to the Government Finance Officers Association (GFOA)'s Certificate of Achievement for Excellence in Financial Reporting Program.
- E. The Office of Management and Budget will submit the County's Budget to the GFOA's Distinguished Budget Presentation Program.
- F. Financial information including the Annual Comprehensive Financial Report and the Budget will be published on the Clerk's and County's websites, respectively.

Financial Policy Financial Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions

- G.** Secondary market disclosures will be included in the Annual Comprehensive Financial Report.
- H.** The Office of Management and Budget will perform quarterly reviews to determine if the budgetary plan is being followed and if budgetary expectations are being achieved. Any problems discovered in this process will be corrected at the appropriate level of budgetary control.
- I.** Property control shall be applied to all assets valued at the level required by State Statute, the current minimum monetary threshold for capitalization and the item shall be tagged and identified by asset number when appropriate. Each item is physically identified and assessed as to its condition at least once per fiscal year.
- J.** Travel reimbursement will be in accordance with administrative procedures adopted in compliance with Florida Statute 112.061 (14).

6. Annexation

- A.** The Office of Management and Budget will be responsible for providing to the County's Annexation Team a fiscal analysis of the impact related to proposed annexations. The analysis will be performed, upon receiving a request from the Annexation Team, using the following criteria:
 - I.** Unincorporated area population reduction between 1% and 3%- base analysis.
 - II.** Unincorporated area taxable property value reduction between 1% and 3% - base analysis.
 - III.** Unincorporated area population reduction greater than 3% - countywide analysis.
 - IV.** Unincorporated area taxable property value reduction greater than 3% - countywide analysis.
- B.** A base analysis will include projections for all major revenues and expenditures that are impacted by unincorporated area population changes. A report on the base analysis will be sent to the Annexation Team within 5 business days of the request.
- C.** A countywide analysis will include a base analysis as well as a review by all departments of service delivery impacts in the area being annexed. A report on the countywide analysis will be sent to the Annexation Team within 30 days of the receipt of the request. A review checklist sent to all departments will be completed

Financial Policy Financial Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions

and returned within 14 days. OMB will also analyze the fiscal impact of annexations related to Constitutional Offices.

- D.** The Annexation Team has the discretion of requesting an analysis from OMB for annexations that do not meet the criteria listed above. Such requests may be used to address annexations that fall below the 1% thresholds or to address the cumulative impact of annexations over a certain time period.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS

RESOLUTION 2023-08 DATED 02/28/2023.

History: Resolution 22-06 Dated 10/01/2019.

Financial Policy – Health Insurance Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

HEALTH INSURANCE MANAGEMENT

Purpose: The Health Insurance Fund is an Internal Service Fund, created by Chapter 28 of the Alachua County Code, to account for health insurance transactions of the County where the County retains risk. The fund accounts for Health, Wellness, Prescriptions, Dental and Vision insurance coverage for employees and retirees of the County, Library, and Constitutional Officers. This document serves to establish the framework for the fund.

Policy: To show the citizens, elected officials, employees, unions, actuarial providers, health care providers and prospective investors (bond buyers) the County's commitment to sound financial management and fiscal integrity related to maintaining the county's health-insurance fund. To improve the County's fiscal stability by helping County officials plan fiscal strategy in a consistent manner.

Background: The County self-insures for the following employee benefits: health, primary care clinic, wellness program, and prescriptions. The County offer "off the shelf" policies for dental and vision. The County pays the premiums for the benefits as provided for in the union contracts and Board adopted shared rates. The employees pay a portion of the related costs and have the option to select and pay for additional benefits. Retirees and former employees and dependents covered by Consolidated Omnibus Budget Reconciliation Act (COBRA) may also purchase these benefits.

Procedure:

1) Financial Goals

- a) To maintain the financial viability of the Fund in order to ensure adequate levels to support the employee benefit.
- b) To maintain financial flexibility in order to continually adapt to claims and economic changes.
- c) To maintain and enhance appropriate levels of reserve to provide for the health, safety and welfare of the County's employees participating in the health plans.
- d) The Health Insurance Fund will be maintained at a level that will, together with purchased insurance policies, adequately fund medical claims risk in accordance with Chapter 28 of the Alachua County Code.
- e) A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.

Financial Policy – Health Insurance Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- f) The Health Insurance Fund shall be analyzed as part of the annual budget process.

2) Premiums

- a) Annually, the Risk Management Division shall recommend premium rates for each type of health benefit for single, employee+1, and family coverage. The rate shall be determined using current market data and the County's claims history.
- b) The Self Insurance Fund premiums charged to the various funds and departments will be the illustrated rate for the benefits selected by the employees assigned to them.
- c) Various credits and savings may be offered to offset premiums and employee cost, such as, wellness programs, vaccination programs, and HSAs for high deductible plans.

3) Reserve Funds

- a) The Florida Office of Insurance Regulation strongly encourages at least 60 days of anticipated claims, as set by an actuary. An actuarial best practice is to establish 120 days of anticipated claims as a reserve, and as such will be the requirement for the fund.
- b) No additional premiums will be charged to establish the reserve without County Commission approval.
- c) An annual evaluation will be made during the annual budget process to identify health insurance industry trends and projections to develop long range planning to fund reserves and premium costs to adequately support the funds claims and expenditures.
- d) In any fiscal year where the County is unable to maintain the minimum reserve as required in this section, Risk Management will present a strategy to comply within two (2) fiscal years.

4) Consultant Reviews

- a) An actuary will be retained to evaluate the position of the funds and project future costs to assist in establishing premium rates.

Financial Policy – Health Insurance Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- b) The County may retain health consultants to review plan details, evaluate cost of changes, review programs such as the clinic or wellness efforts, notify and recommend changes based on industry activity, and assist with acquiring excess coverage or specialty insurances.

5) Reporting and Audits

- a) Balanced revenue and expenditure forecasts will be prepared to examine the County's ability to maintain health insurance benefits and control of premium increase.
- b) The financial accounting of the fund will be included with the Annual Comprehensive Financial Report of the County and will be a part of the annual audit.
- c) Annual budget and actual reports will be presented to the Self-Insurance Review Committee (SIRC) to assist the committee in making recommendations to the Board of County Commissioners.
- d) As a part of the annual budget process, the County Manager will recommend appropriate premiums and funding levels to the Board of County Commissioners in conjunction with SIRC's recommendations.

**AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 2023-08 DATED 02/28/2023.**

History: Resolution 22-06 Dated 01/25/2022.

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

CITIZEN-INITIATED MSBU PROGRAM FOR CAPITAL IMPROVEMENTS AND MAINTENANCE FOR PUBLICALLY OWNED ROADS

Purpose: To provide Alachua County Citizens and the Board of County Commissioners (Board) a mechanism to receive and provide municipal services and improvements for benefitting properties within the unincorporated area of Alachua County.

The Program is responsible for coordinating the public services and capital improvements funded by non-ad valorem assessments requested by the property owners of the benefitting properties. Administration of each assessment district (MSBU) shall include financial management of the fund; ensuring assessments are levied accurately per local and state requirements; monitoring service contracts; maintaining records for active and closed MSBUs, and responding to property owner interests and inquiries.

The Citizens-Initiated MSBU Program outlines the administration of non-ad valorem assessments levied for publically owned roads, road related capital improvements, and periodic maintenance of included roads.

Policy: To provide an orderly and efficient method for utilizing the statutory authority given to the Alachua County Board of County Commissioners by Florida Statue 125.01(1)(q) and Alachua County Code Chapter 37 to create a Municipal Services Benefit Unit (MSBU) Program, driven by citizen request, within the unincorporated area of Alachua County. It is the intention of this Administrative Procedure to supplement the established Florida Statutes and Alachua County Code; therefore, any perceived contradictions or omissions shall cede to these controlling entities.

This hereby establishes a policy for the creation of citizen initiated MSBU's along with the procedures for levying, collecting, adjusting, supporting, and enforcing created MSBU's.

Definitions:

Assessment Roll – Area or group of properties assigned a pro-rata amount to fund an essential public service or improvement offering benefit to those properties.

Benefit – Direct or indirect assistance or advantage.

Assessment/Benefit Unit – Equitable base or measure used for allocating cost, such as parcel, acreage, or dwelling.

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

Capital Improvement Assessment/Assessable Cost – Amount levied for a constructed improvement for which the amount is levied once but may be repaid in annual installments over a period of years.

Fee (Petition) – A non-refundable amount which must be included with the initial Citizen-Initiated MSBU Petition for administration and review of the request.

Liaison – Applicant or person that voluntarily serves as a spokesperson for the community during the various phases of the MSBU process. The liaison acts as a go-between for the benefitting property owners and the County and is authorized to request or approve minor changes in services or project(s) scope (increase in annual cost and/or assessments of no more than 10%) without Board action.

Lien – A legal claim upon property to secure the payment of a debt or obligation.

Municipal Service – Assistance or improvement provided by a local government to serve a public purpose.

Municipal Services Benefit Unit (MSBU) – An assessment district created to fund a localized public service.

Non-Ad Valorem Assessment – Amount levied on a property by criteria other than property value; typically assigned by units of benefit.

Ordinance – An authoritative order or legislation enacted by a municipal authority such as the Alachua County Board of County Commissioners.

Petition (MSBU Petition) – Document originated by citizens in the form of a request for an MSBU which should include general scope of services or project(s), a map depicting the proposed Unit boundaries, and the level of benefitting property owner’s support for its creation. The Petition is then further processed within the MSBU Program to determine a “honed” MSBU scope and cost including:

- Project analysis
- Engineering/design
- Construction
- Contracted services.
- Equipment Installation
- Utilities
- Administration
- Financing
- Reserves
- Contingencies
- Other direct and indirect costs

Pro-rata – A proportionate allocation.

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

Public Purpose – Available or pertinent to the people as a whole; open to all members of a community; may be provided by local authorities and supported by money from taxes, fees, or assessment.

Public Hearing – A special meeting which allows the public to comment on proposed plans and projects before the local government makes a final decision.

Public Service – Essential service provided by a government to people living within its jurisdiction.

Special Assessment District (SAD) – Also known as MSBU.

Unincorporated Area – A region of land outside the taxing boundary of a city; governed by the County.

Variable Rate Assessment – An amount levied annually to fund an ongoing service for which the service cost may change each year.

Procedure:

- 1.** Creating and establishing an MSBU
 - A.** It shall be the policy of the Board of County Commissioners to require an MSBU Petition and associated fee for consideration of a new MSBU. Such petition will define the general parameters of the MSBU, however; the Board, at its discretion, may establish a minimum service area requirement.
 - B.** Petitions must be submitted by February in the year prior to the targeted beginning of MSBU revenue collections.
 - C.** A petition process is used in establishing MSBUs to ensure community awareness and involvement in the decision-making process. This also increases recognition of the public nature of the improvements and the responsibility of property owners for payment of the assessments.
 - D.** MSBUs must be created and utilized to provide road related services and/or infrastructure in accordance with Florida Statute 125.01(1)(q).
 - E.** The Board will determine the best course of financing, including whether to provide initial internal or external funding, on a case-by-case basis.

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- F.** If it is determined that outside funding (e.g., loans and bonds) is necessary to fund a requested MSBU the Board will absorb any issuance costs.
 - G.** Each MSBU shall be maintained and managed individually in accordance with established “best practices” and Generally Accepted Accounting Principles (GAAP).
- 2.** Processing requests
- A.** Citizen requests should be sent to the County Manager (CM) in the form of a Petition for initial recording and collection of the associated fee. The County Manager shall then forward the request to County staff (“staff”) to continue formulating the MSBU request. It is the responsibility of the citizens to:
 - I.** Organize support for the MSBU.
 - II.** Develop a general scope of work and/or services.
 - III.** Prepare the petition for submittal to the Board via the Deputy CM
 - IV.** Designate a liaison.
 - B.** Once the completed petition and associated fee is submitted, staff will prepare a cost estimate for the proposed improvements using current County standards. Estimates may also include eventual replacement and ongoing maintenance costs. Estimate(s) will then be presented to the Board no later than May in the year prior to the targeted beginning of MSBU revenue collections.
 - C.** The Board may choose to conduct a Property Owner Interest Poll and send a letter and vote card, via First Class Mail, to the benefitting property owners. The letter shall describe the proposed improvement, the area to be specially benefitted, the estimated improvement cost, and the allocation of the cost to each property owner.
 - D.** The vote card must be signed and returned within 45 days of the date of the letter. The vote cards will be verified to determine that at least 50% of the responding benefitting property owners within the proposed unit boundaries signed in favor of the petition. For proposed improvements to unpaved roads owners representing at least 60% of the benefitting property must respond and of those responses at least 75% must be in support of creating the MSBU.

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- E.** Such verification shall be accomplished by comparing the vote card with the existing tax rolls of the Property Appraiser and voter registration rolls if applicable. The Board may also, at its discretion, increase the required percentage of signatures on a letter/vote card.
 - F.** Upon verification that the appropriate percent of benefitting property owners signed in favor of the MSBU, staff shall proceed with scheduling the MSBU creation.
 - I.** Staff shall abide by Florida Statute 197.3632 and Sections 37.10 thru 37.14 of the Alachua County Code.
 - II.** Staff shall prepare ordinances and resolutions.
 - III.** Staff shall publish required legal and display notices.
 - IV.** Staff shall mail each benefitting property owner a first-class notice advising them of the date and time of the public hearing for the purpose of adopting the ordinance creating the MSBU.
 - G.** If the required percentage is not obtained within the 45-day period, the application will be deemed invalid, and a letter will be mailed to the applicant to notify them that the requested MSBU has not met the signature requirement.
 - H.** The Board of County Commissioners reserves the right to approve, deny, or modify MSBU requests.
- 3.** Adopting MSBU budgets and assessment rolls
- A.** Prior to January 1st of each year, the department will submit the proposed non-ad valorem assessment roll as part of a public hearing for adoption of each new MSBU created during the preceding year as prescribed in Florida Statute 197.3632(3)(a) through (4)(b).
 - B.** Prior to January 1 of each year, the Board of County Commissioners may adopt a resolution at a public hearing stating its intent to utilize the uniform method of collection of non-ad valorem assessments for all new MSBU's created during the preceding calendar year.
 - C.** All costs associated with publishing the public hearing notice will be divided equally among the MSBUs being brought to the Board and charged to the

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

appropriate MSBU Fund and paid for by the non-ad valorem assessment levied against the benefitting property owners and included on the annual tax bill.

- D.** The content of the resolution and conduct of the public hearing must be in accordance with F.S. Chapter 197.3632(3)(a).
 - E.** First class mail notice shall be sent to each person owning property within the proposed MSBU boundaries.
 - F.** A public hearing will be required in following years whenever there are changes in the boundaries or the purpose of the MSBU as outlined in F.S. Chapter 197.3632(4)(a).
 - G.** Any proposed revision resulting in an increase or decrease in the services provided by the MSBU shall be reviewed by County staff. If the revision cost is 10% or below the Board approved amount the approval authority is with the MSBU's Citizen Liaison. Any changes above 10% require Board approval via the Public Hearing Process.
 - H.** Staff shall prepare the budgets for their MSBUs during the annual budget process. The Office of Management & Budget shall prepare the resolutions documenting the Board's approval of the MSBU budgets at the public hearing adopting the County-wide budget and its corresponding resolutions.
 - I.** Staff shall prepare the MSBU assessment rolls annually and submit them to the Office of Management and Budget so they may be included for adoption at the same time as the MSBU and County-wide budget resolutions go before the Board.
 - J.** Staff will ensure that the assessment roll certifications are submitted to the Property Appraiser and Tax Collector for billing and collection as set forth by Florida Statute 197.
- 4.** Levying and collecting MSBU assessments
- A.** An MSBU may be created at any time during the fiscal year as long as previously described deadlines have been met. However, implementation shall coincide with the adoption of the annual County budget beginning October 1.
 - B.** All new MSBUs must be created (resolution adopted) by January 1 of each year in order to be implemented the following October.

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

C. The Board will levy the special assessment to be collected through the Uniform Method of Collection authorized by Florida Statute 197.3632.

D. In the case when an individual MSBU is closed out, residual monies remaining in the Fund totaling 5% or more of the original Board approved budget shall be refunded back to the property's current owner of record on a pro rata share as originally assessed. Any residual monies remaining in the fund totaling less than 5% of the original budget will be transferred to the responsible department's primary fund.

5. Contract and Purchasing

All contract and purchasing scenarios must be processed and managed by the responsible department in accordance with existing County policies and procedures.

6. Property Appraiser

The Property Appraiser will be asked to provide a section map(s) detailing the proposed MSBU area, the benefitting property owner's name, address, property value, and applicable frontage as well as the size and type of property structures.

7. Tax Collector

A. The Tax Collector is responsible for the annual billing and collection of the non-ad valorem assessments in the same fashion as the tax rolls are billed and collected each year.

B. Assessments become delinquent after April 1, and failure to pay may result in a lien levied against the property and may result in the sale of a tax certificate in accordance with Florida Statute 197.432.

8. Clerk of Court

The Clerk is responsible for recording and, when required, the administering of liens on unpaid non-ad valorem assessments.

9. Processing appeals of assessments.

A. Property owners wishing to appeal or request a review of their initial assessment may contact the responsible department to document the nature of the request.

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- B.** All requests received prior to the deadline set forth by Florida Statutes (30 days after certification of the tax roll) each year shall be handled so as to allow payment of taxes before they become delinquent.
- C.** Staff shall investigate the request in consultation with the Property Appraiser and make a determination as to whether or not an adjustment is warranted.
- D.** In the event an adjustment to the initial assessment is warranted, staff shall prepare a “Certificate of Correction” and submit it to the Tax Collector and Property Appraiser. If a determination of adjustment is made prior to payment of the current tax bill, a revised tax bill will be sent by the Tax Collector reflecting the adjusted assessment. If a determination of adjustment is made after payment of the current tax bill, the property owner may request a reimbursement for the assessment overpayment; otherwise, the overpayment will be reflected on the following year’s tax bill.
- E.** Adjustments to initial assessments resulting from appeal/review requests received after the deadline will be documented on a “Certificate of Correction” by the responsible department and reflected on the following year’s tax bill.
 - I.** Reimbursement will only be made on assessments paid within the previous three years.
 - II.** Reimbursement will be reviewed and processed by the responsible department with the funding source being the appropriate MSBU Fund.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 2023-08 DATED 02/28/2023.

History: Resolution 19-37 Dated 10/01/2019.

Financial Policy – Performance Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

PERFORMANCE MANAGEMENT

Purpose: To establish the framework for the County’s commitment to performance management.

Policy: Performance Management has specific guidelines and best practices documented by the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA). Performance Management is mandated to receive any Federal grants and/or pass-through grants as described in the Federal OMB Circular (2CFR Chapter 1 and Chapter 2 Part 200) Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Additionally, Performance Management is considered as part of Florida State Statute 212.055(11) Performance Audit, where any jurisdiction requesting consideration of a discretionary sales surtax referendum would have to submit to a performance audit including program efficiency, effectiveness, goals, objectives, and performance measures used by the program to monitor and report program accomplishments.

Alachua County’s performance program is managed by Budget and Fiscal Services. The program ensures performance results support identified strategies and requires regular reporting of the County’s performance efforts and outcomes.

Performance management improves organizational capacity by providing managers with data on established measures and operational performance. Performance data empowers managers by supplying data and information necessary to make effective, efficient, and timely management decisions to achieve desired results.

Performance management is a powerful tool used to integrate strategic planning, multi-year departmental planning, budgeting, and management with evaluation and reporting in a system that helps create an accountable, transparent, and responsive organization.

Department Responsibilities:

1. Document alignment of the Mission, Values, Board Level Strategic Guide, Comprehensive Plan, and multi-year departmental plans with department/division performance.
2. Set program priorities and ensure organizational priorities match those of the community via the Board’s guidance.
3. Develop meaningful measures, focusing on outcome measures, to gauge program success.
4. Increase organizational coordination to eliminate waste and duplication.

Financial Policy – Performance Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

5. Make data available to the public periodically through the annual Adopted Budget documents, presentations to the Board, and the County’s website thereby keeping government accountable and transparent to all stakeholders.

A. Process

I. Each Department establishes and updates the following:

- 1) Mission Statement
- 2) Vision Statement
- 3) Executive Summary
- 4) Current Year Accomplishments/Future Year Priorities
- 5) Significant Budget Variances (if applicable)

II. Divisions and Programs identify and update the following:

- 1) List of Services Provided
- 2) Description of Services Provided
- 3) Quarterly Performance Measures

III. Division and Program Managers identify and provide quarterly updates to performance measures and targets in the Performance Management (PM) system.

- 1) Establish, review, and update performance measures on a quarterly basis, to ensure the regular collection and reporting of specific information about the effectiveness, the quality, and the efficiency of government services and programs.
- 2) Periodically add or modify existing performance measures as the need arises based upon changes in the Board’s Strategic Guide, Comprehensive Plan, changes to the agency’s objectives, changes in program scope or establishment of new programs, based upon mandated reporting requirements, or where program evaluation results in the need for additional measures.

Financial Policy – Performance Management

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

- 3) Once a measure is established, and annually thereafter, record future projections in the PM system based upon targets identified by staff and/or published benchmarks. Typically, performance measures will have two to three years of targets identified within the system.
- 4) Track and record measures, on a monthly or quarterly basis, as determined by the Department, Division, or program, depending on the reporting frequency needed to effectively and efficiently react to performance changes that are out of line with performance targets. The preferred reporting frequency is quarterly.
- 5) Ensure all performance management components reported within the budget document, performance chapter, website, and all other reporting methods align with Board guidance and departmental plans.
- 6) Establish, maintain, and report comparative benchmark measures.
- 7) Identify and link showcase measures to the department's website.

Budget and Fiscal Services Responsibilities:

1. Prior to the submission of the final budget, Budget and Fiscal Services staff will review all narratives.
2. The Strategic Performance Manager will review all performance measures and reported actuals within the Performance Management system to ensure alignment and consistency within the agency.
3. Publish performance measures, outcomes, and narratives through the Annual Budget Document, Performance Chapter, and/or website, as appropriate.

**AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 2023-08 DATED 02/28/2023.**

History: Resolution 21-08 Dated 10/01/2021.

Financial Policy Public Purpose

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

PUBLIC PURPOSE

Purpose: To establish the framework for the County's use of taxpayer's money for public purpose.

Policy: Revenues received by the County are public funds and as such their use must serve a public purpose. Public Purpose is defined as a county action or direction the primary purpose for which provides a declared public benefit. The Board hereby declares that the following objectives support the County's overall mission and serve a valid public purpose.

- A. Educate, inform, and maximize the involvement and participation of citizens in County government, including increased partnerships and economic development ventures with the private sector.
- B. Recognize employees to improve and enhance morale resulting in increased efficiency and effectiveness.
- C. Recognize employees for retirement, length of service or other milestone achievements.
- D. Recognize and encourage the continued participation of volunteers in various County programs.
- E. Promote tourism within the County.

Procedure: A proposed expenditure identified by a Department Director or his/her designee that meets one or more of the above declared objectives and supports the County's overall mission shall be submitted on a Public Purpose Form, with description and backup, for review by the Office of Management and Budget and approval by the County Manager, according to procedures developed by the County Manager.

For any request, the County Manager may request the Board to declare a public purpose.

The Office of Management and Budget will report Public Purpose approved requests to the Board on a quarterly basis.

**AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 2023-08 DATED 02/28/2023.**

History: Resolution 19-37 Dated 10/01/2019

Financial Policy Public Purpose

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

PUBLIC PURPOSE GUIDELINES AND PROCEDURES

Require submission and all approvals before commitment or purchase.

Require available budget be identified prior to submission to Department Director & OMB

EXPENDITURES:

In considering whether an expenditure is a necessary expense it is important to remember that an expenditure should be more than merely desirable or even important to be approved under the necessary expense doctrine.

In addition, an expenditure should not be approved simply because it is considered a good idea or because it is like a practice engaged in by private businesses or other governmental entity.

County staff **shall not use appropriated funds** (whether from an annual appropriation, multi-year appropriation, appropriated user fee, mandatory appropriation, or reimbursements from such appropriations, etc.) **to purchase food** (whether for conferences or meetings; for meals, light refreshments, or beverages; or for participants) unless the funding source specifically allows for the use of funds for the specific expenditure.

GRANTS AND COOPERATIVE AGREEMENTS:

Public funds garnered from state/federal grants cannot be expended for refreshments/meals unless there is a line item in the approved grant budget expressly detailed for meals/refreshments.

When a grantee conducts a conference as an ancillary effort under its grantor cooperative agreement, food-related costs may be considered allowable as prescribed in OMB Circular A-21 (cost principles applicable to educational institutions), OMB Circular A-122 (cost principles applicable to non-profits), and shall be documented utilizing the Public Purpose Form.

The type and amount of meals/refreshment shall be in concordance with the type of employee function. There should not be any question that the amount/meal type fits the type of the function. Any question on the type and amount of the meals/refreshments can be directed to the Deputy County or Assistant County Managers.

Financial Policy Public Purpose

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

The intent is to not use public funds to offset a meal that the public / employees would normally consume, but rather to further the public interest by ensuring that County meetings are run efficiently with fewer/shorter breaks for meals. The County Manager or designee will manage and approve all public fund expenditures used for meals/refreshments consumed during public and/or County meetings.

DONATION FUNDS:

Although donated funds may not be subject to all the restrictions applicable to direct appropriations, they are still “public funds” and accounted for according to policy and procedures. When determining whether to use donation funds for food and beverage, sponsoring department should carefully consider the donor’s expectation on how the donation funds would be utilized. The purchase of refreshments should reflect that the purchase:

- (a) carries out the Alachua County mission.
- (b) satisfies the conditions of the donation.
- (c) is consistent with County policy on donations; and
- (d) is a necessary expense.

The recommending official role/responsibility will be at the Department Director or Deputy or Assistant County Manager.

Many donors might not expect that their donations are to be used for food and beverage for meetings, rather, to directly benefit a program or service or operational cost. Before such funds are used planners and approving officials need to consider that sensitivity and recognize that use of these funds for food and beverage, above exceptions notwithstanding, will likely be the subject of increased external scrutiny.

PROHIBITED USES:

1. Alcoholic Beverages: Any beverage containing alcoholic liquor – Alcoholic Beverages are never acceptable as a public purpose or County expense.
2. Food, unless funding source specifically allows, or County Manager provides pre-approval.
3. Political organizations, including events directly or indirectly associated with a political party, campaign, candidate, or group engaged to influence legislation, elections, referenda, or similar activities.

Financial Policy Public Purpose

Resolution Number 2023-08
Board Approved: February 28, 2023
Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

4. Holiday celebrations or meals for employees; Office parties or employee entertainment (both internal and external).
5. Refreshments or meals generally may not be provided in conjunction with ordinary, recurring staff meetings or other regularly scheduled business meeting of employees.
6. Ad-hoc committee meetings and informal meetings consisting solely of employees should not include breakfast, lunch, dinner, or coffee/beverage service expenses (except events paid with pre-approval through the grant budget).

PARTICIPANTS:

Guest: Person who renders a service to the County or to whom the County wishes to extend goodwill and who is present at an event or meeting with an underlying business purpose. Typically, guests are visiting speakers, advisory board members, employees of outside Governmental agencies, citizens or other individuals not employed by the County.

Volunteers: Individuals assisting with a program, event, or other official function who must remain on site during mealtime.

County Employee: Individual who is as an employee selected by the appointing authority for a county department, agency, or office.

MEALS, FOOD, BEVERAGE, REFRESHMENTS

When allowable, prudent judgment for incurring meal and refreshment expenses is essential. Resources are limited, and meals and refreshments are subject to close public examination and audit. Meals and refreshments must be fully necessary, reasonable, and supportable in all instances.

Alcoholic Beverages: Any beverage containing alcoholic liquor – Alcoholic beverages are never acceptable as a public purpose or County expense.

Meals are defined to include food and non-alcoholic beverages provided at breakfast, lunch, or dinner to attendees of County-sponsored functions.

Refreshments are defined to include beverages such as coffee, tea, bottled water, juice, and soda, and food items such as pastries, fruit, chips, cookies, and cake.

Financial Policy Public Purpose

Resolution Number 2023-08

Board Approved: February 28, 2023

Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

EVENT TYPES:

Public Functions:

There must be a direct correlation between the event delineated on a calendar, supplanting a normal mealtime, the public benefit, and funding source in the organization/program budget.

A public function is when the majority of attendees are community members rather than County employees.

The type and amount of meals/refreshment shall be appropriate with the type of public event. There should not be any question that the amount/meal type fits the type of the meeting. Any question on the type and amount of the meals/refreshments can be directed to the Deputy County or Assistant County Managers for determination.

Department Sponsored Event or Programmatic Activities:

- Be an event is open to the public.
- Staff or community activities including orientation programs, organization meetings, or similar department & community-centered functions that serve a county business purpose. Attendance is mandatory.
- There is a published agenda.
- The meeting/training has an intended duration of six (6) or more hours.
- The location of the meeting or scheduling conflicts do not lend themselves to a meal recess.
- The meeting's business is furthered by speeches, presentations, or interpersonal exchange that would not normally occur daily; and
- The total cost per attendee per day cannot exceed the partial day per diem allowance for breakfast as established by the County.
- Funding sources must provide for the allowable use of funds.
- Expenditures for sponsored project related activities must comply with the terms and conditions of the sponsored project.
- Must be pre-approved at the Deputy County Manager or Assistant County Manager level or above.

Financial Policy Public Purpose

Resolution Number 2023-08
Board Approved: February 28, 2023
Effective for the FY24 Budget 10-01-2023

This Financial Policy supersedes and replaces any previous versions.

ALACHUA COUNTY DECLARATION OF PUBLIC PURPOSE EVENTS AUTHORIZATION FORM

Submission of Public Purpose Form and Backup should be received by the Office of Management and Budget, Budget Manager **at least 2 weeks in advance** of the event to ensure full approvals and signatures are obtained. OMB Recommends submissions come during the first week of each month.

Section 1 Provide the name of the event, department, event date and event location.

Section 2 Provide the appropriate Public Purpose Mission Number from the Legend. (You may select more than one)

Public Purpose Legend:

- 1) Educate, inform, and maximize the involvement and participation of citizens in County government, including increased partnerships and economic development ventures with the private sector
- 2) Recognize employees to improve and enhance morale resulting in increased efficiency and effectiveness
- 3) Recognize employees for retirement, length of service or other milestone achievements.
- 4) Recognize and encourage the continued participation of volunteers in various County programs.
- 5) Promote tourism within the County

Provide a narrative description of the public purpose – **Do not reiterate the information from the legend list.** Provide an explanation.

Section 3

Department identifies all related items needed for the event with costs, Reminder All County purchasing policies apply, including quotes and p-card purchases.

Account line code to be charged, Place current available balance in that line item. A brief description of the items relating to promotional items and miscellaneous supplies.

Section 4

Signatures – Do not use encrypted signatures The department head signature is obtained and if needed the Deputy County Manager of Assistance County Manager signature.

The form is then submitted to the Budget Manager for Review and Tracking, and it is recorded so information may be compiled for the Board of County Commissioners Once approved it is then forwarded to the County Manager for signature and upon final signatures will be re-routed back to OMB, fiscal services, and the department.

Multi-Year Financial Forecast

Financial planning is a roadmap for managing our county's money. It helps us create a budget, get ready for unexpected events, and invest in important infrastructure. Here are the main ideas:

1. **Balancing the Budget:** Our expenditures must always match our income; it's the law. We have to be smart with our money and show how we plan to spend it.
2. **Getting Ready for Surprises:** We need to set aside money for emergencies or tough times.
3. **Investing in Infrastructure:** We must have a plan to fund things like roads, parks, and buildings, making sure our community gets suitable services. We also have to keep our finances stable for the long term.

Introduction

We follow good financial practices from the Government Finance Officers Association. These practices help us understand what's ahead for our county's finances. They also help us make sure we're all on the same page with our expectations. We focus on long-term planning, which means looking beyond just one year.

Our financial model is always changing as we study and adjust our assumptions. It's a tool that shows how our decisions and trends can impact our finances.

We have a set of budget principles to guide us when we make our budget and financial plans:

- Funding ongoing operating expenditures with ongoing revenue sources.
- Using one-time revenues for one-time expenditures (capital projects, for example).
- Maintaining sufficient reserve balances to address unforeseen events.
- Using a conservative approach to revenue estimation to avoid budget shortfalls during the fiscal year.
- Preparing equipment replacement and building maintenance schedules (and providing appropriate funding for these schedules).
- Budgeting Estimated Ending Fund Balances at a minimum 10% of projected revenue.
- Budgeting Estimated Reserve Balances at a level not less than 5% of the General Fund operating revenues and not greater than 10% of the total budget of the General Fund.

FY24 Projections

TRIM Process and Taxing Authority Responsibilities

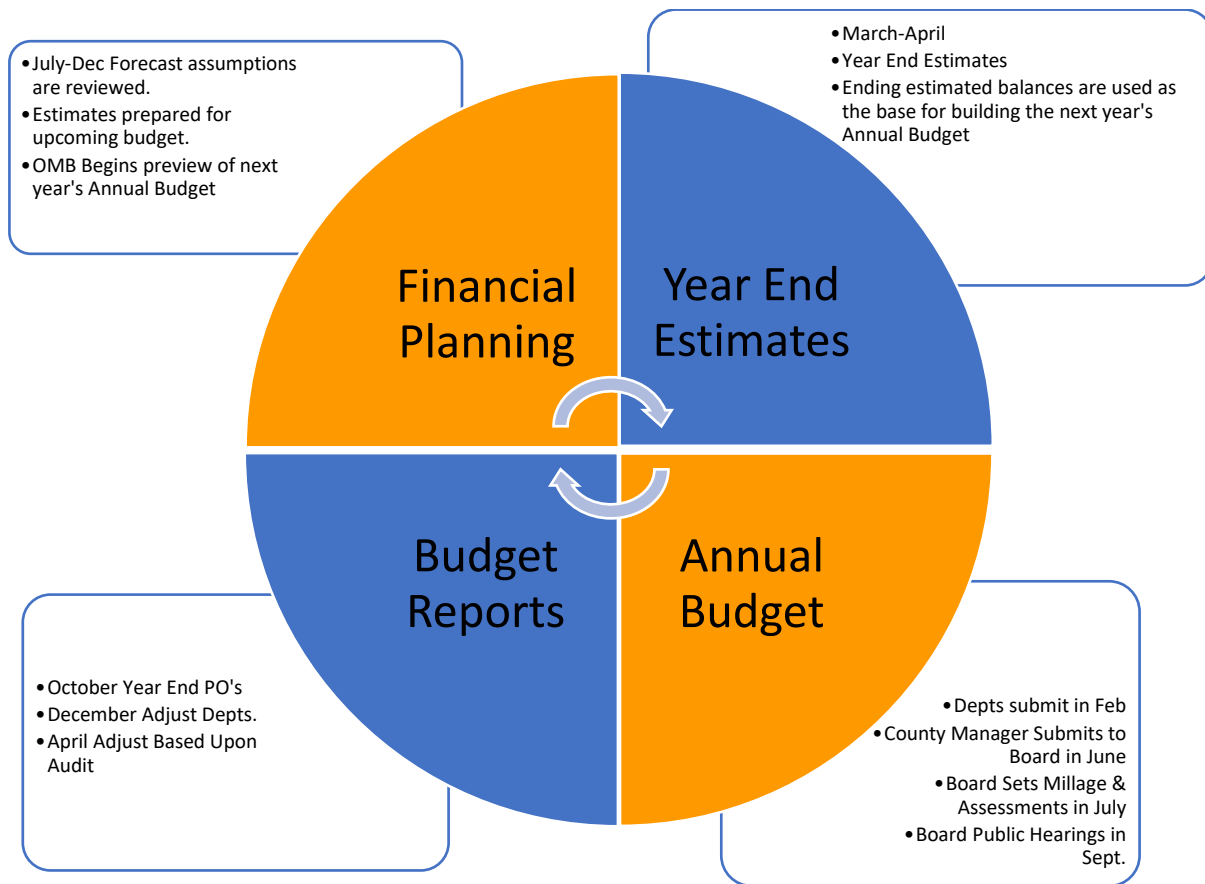
The Florida Legislature made rules in 2007 about how much tax different government entities can collect. The property appraiser gives us an estimate of how much property is worth, which helps us plan our budget. We follow a timeline to make sure we stay on track:

- By July 1, the property appraiser will tell us how much property is worth.
- Within 35 days of this, we present our budget to the County Commissioners, who set the tentative millage rate.
- Within 55 days, property owners get a notice with their tax rates.
- Within 65 to 80 days, we hold public meetings to discuss the millage rates and budget.
- Within 3 days of the final meeting, we give our tax rates to the property appraiser and the Florida Department of Revenue.

For the 2024 budget, the General Fund tax rate is 7.6414 mills, which is 0.1248 mills lower than in 2023. We expect to collect about \$156 million in property tax.

If we had utilized the "rolled-back millage rate", 7.1074, which is the amount of property taxes you would need to pay if the County didn't increase their budget, the County would get about \$145 million in property tax.

The difference between the "adopted millage value" (what the authorities decided to charge) and the "rollback value" (what it would be if they didn't increase their budget) is \$10.9 million more than the County would receive if there was no increase to the budget. This extra money helps fund various things the county needs to do.



General Fund Model

Our General Fund is 39% of the total County budget. Our financial projections include the following assumptions:

Revenue Assumptions:

- Property tax went up about 10.7% in 2024 due to property value increases. For FY 2025 through FY 2028, the growth rate is assumed conservatively at 3%. The operating millage rate is projected to remain constant at 7.6414 throughout the five-year forecast.
- Other revenues like utility service taxes, intergovernmental revenue, user charges and transfers will increase 3.4% in FY 2025, 2.4% in FY 2026 and 1.5% for FY 2027 and FY 2028.

Expenditure Assumptions:

- The cost of wages and social security are projected to increase annually by 3.0% for FY 2025 through FY 2028.

- Salary projections include contractual steps and cost-of-living increases as determined in the County’s various collective bargaining agreements.
- Pension costs are projected to grow an average of 5.0% annually over the next five years.
- Health insurance is projected to increase by 6.0% in FY 2024 and FY 2025, and by 5.0% annually for FY 2026 – 2028.
- Operating, capital, and non-operating costs will rise about 1% each year.
- Transfers: We plan for transfers to grow by 3% each year, in line with property tax growth.

The table below shows our financial projections. We aim to keep our spending within our income from FY24 to FY28; yet our projection demonstrates adaptations will need to be addressed starting in FY26.

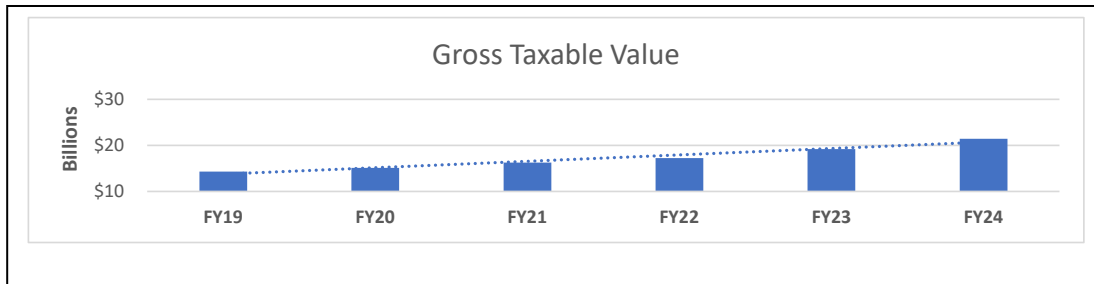
General Fund Revenues	FY22 Actual	FY23 Budget	FY24 Budget	FY25 Forecast	FY26 Forecast	FY27 Forecast	FY28 Forecast
Property Taxes	\$ 129,588,557	\$ 141,585,457	\$ 155,607,366	\$ 160,275,587	\$ 165,083,855	\$ 170,036,370	\$ 175,137,461
Utility Service Taxes	\$ 9,544,193	\$ 8,483,000	\$ 9,544,360	\$ 9,868,868	\$ 10,105,721	\$ 10,257,307	\$ 10,411,166
Licenses & Permits	\$ 1,149,545	\$ 313,500	\$ 338,500	\$ 348,655	\$ 359,115	\$ 369,888	\$ 380,985
Intergovernmental	\$ 9,465,107	\$ 8,370,750	\$ 9,710,725	\$ 10,040,890	\$ 10,281,871	\$ 10,436,099	\$ 10,592,641
User Charges/fees	\$ 23,233,353	\$ 17,543,164	\$ 19,505,882	\$ 20,169,082	\$ 20,653,140	\$ 20,962,937	\$ 21,277,381
Fines & forfeitures	\$ 206,854	\$ 23,000	\$ 93,000	\$ 95,790	\$ 98,664	\$ 101,624	\$ 104,672
Miscellaneous	\$ 2,490,185	\$ 3,733,059	\$ 12,246,205	\$ 12,613,591	\$ 12,991,999	\$ 13,381,759	\$ 13,783,212
Operating Transfers	\$ 13,635,007	\$ 17,786,894	\$ 19,312,271	\$ 19,891,639	\$ 20,488,388	\$ 21,103,040	\$ 21,736,131
Revenue Recovery	\$ -	\$ -	\$ 43,140,260	\$ 33,140,260	\$ 23,140,260	\$ 13,140,260	\$ -
Subtotal	\$ 189,312,801	\$ 197,838,824	\$ 269,498,569	\$ 266,444,362	\$ 263,203,012	\$ 259,789,284	\$ 253,423,649
Fund Balance Target	\$ -	\$ 31,775,776	\$ 27,149,415	\$ 26,644,436	\$ 26,320,301	\$ 25,978,928	\$ 25,342,365
Total General Fund Resources	\$ 189,312,801	\$ 229,614,600	\$ 296,647,984	\$ 293,088,798	\$ 289,523,313	\$ 285,768,212	\$ 278,766,014
General Fund Expenditures	FY22 Actual	FY23 Budget	FY24 Budget	FY25 Forecast	FY26 Forecast	FY27 Forecast	FY28 Forecast
Personnel Expenses	\$ 45,611,633	\$ 57,029,634	\$ 60,948,761	\$ 69,481,588	\$ 79,209,010	\$ 89,506,181	\$ 101,141,985
Operating Expenses	\$ 44,610,012	\$ 49,093,428	\$ 53,323,560	\$ 53,856,796	\$ 54,395,364	\$ 54,939,317	\$ 55,488,710
Capital Outlay	\$ 1,361,595	\$ 1,801,827	\$ 991,533	\$ 1,001,448	\$ 1,011,463	\$ 1,021,577	\$ 1,031,793
Debt Service	\$ 232,515	\$ 3,000	\$ 3,000	\$ 3,030	\$ 3,060	\$ 3,091	\$ 3,122
Grants & Aids	\$ 6,033,426	\$ 6,514,074	\$ 7,078,245	\$ 7,149,027	\$ 7,220,518	\$ 7,292,723	\$ 7,365,650
Other	\$ 84,898,596	\$ 115,172,637	\$ 131,162,625	\$ 132,474,251	\$ 133,798,994	\$ 135,136,984	\$ 136,488,354
ARP Revenue Recovery	\$ -	\$ -	\$ 43,140,260	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 182,747,777	\$ 229,614,600	\$ 296,647,984	\$ 263,966,140	\$ 275,638,408	\$ 287,899,873	\$ 301,519,614
Fund Balance Target	\$ -	\$ -	\$ -	\$ 26,644,436	\$ 26,320,301	\$ 25,978,928	\$ 25,342,365
Total General Fund Expenditures	\$ 182,747,777	\$ 229,614,600	\$ 296,647,984	\$ 290,610,576	\$ 301,958,709	\$ 313,878,802	\$ 326,861,979
Surplus/(Deficit)	\$ 6,565,024	\$ -	\$ -	\$ 2,478,222	\$ (12,435,396)	\$ (28,110,589)	\$ (48,095,964)

Revenue Trends

The major revenue sources of the FY24 General Fund budget are as follows:

Gross Taxable Value - \$21,428,611,827

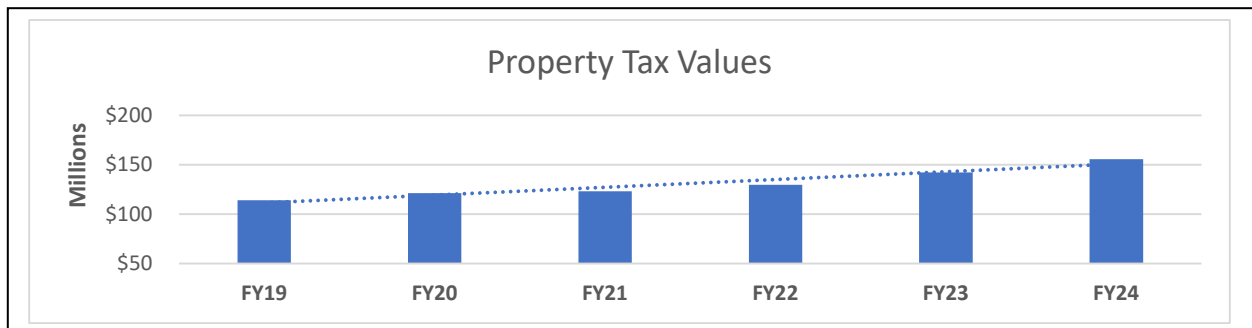
The Property Appraiser determines the taxable value of real property, personal property and centrally assessed property which combines to provide the gross taxable value used to calculate the amount received as property tax.



Property Taxes - \$155,607,366

Property taxes are a specific tax on property, paid by the owners of real and personal property located within the County. The County's adopted millage rate is applied as one dollar of revenue for each \$1,000 of estimated taxable assessed value provided by the Alachua County Property Appraiser. This amount is valued at 95% to account for estimates for discounts and uncollectible taxes.

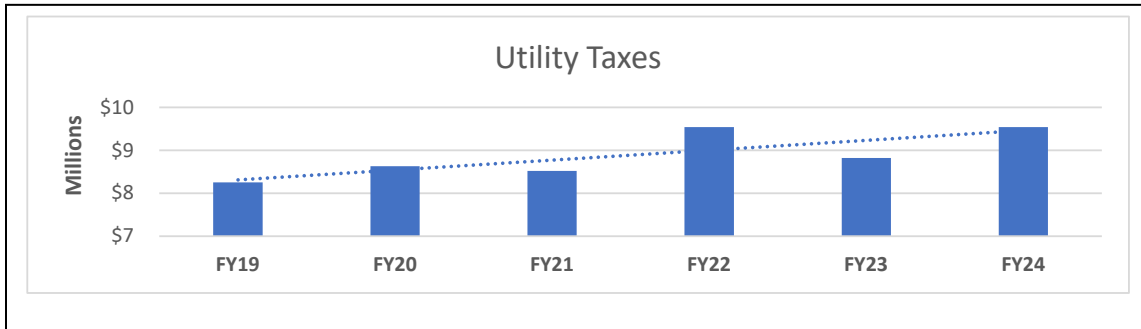
The taxable assessed value represents the total assessed value adjusted for growth caps on homesteads (Save our Homes) less allowable and qualified exemptions such as two (2) \$25,000 Homestead exemptions, additional Senior Homestead exemption, and the Disability exemption. The maximum allowed rate is ten mills. The County's FY 2024 operating millage rate was reduced to 7.6414. Property taxes account for 57.74% of the General Fund resources.



Utility Service Tax and Communication Service Tax - \$9,544,360

These are excise taxes levied on the purchase of electricity, gas and water services within the County. This revenue is calculated as a percent of taxable amounts charged by the service provider and is estimated based on experience. Current Rates: 10%

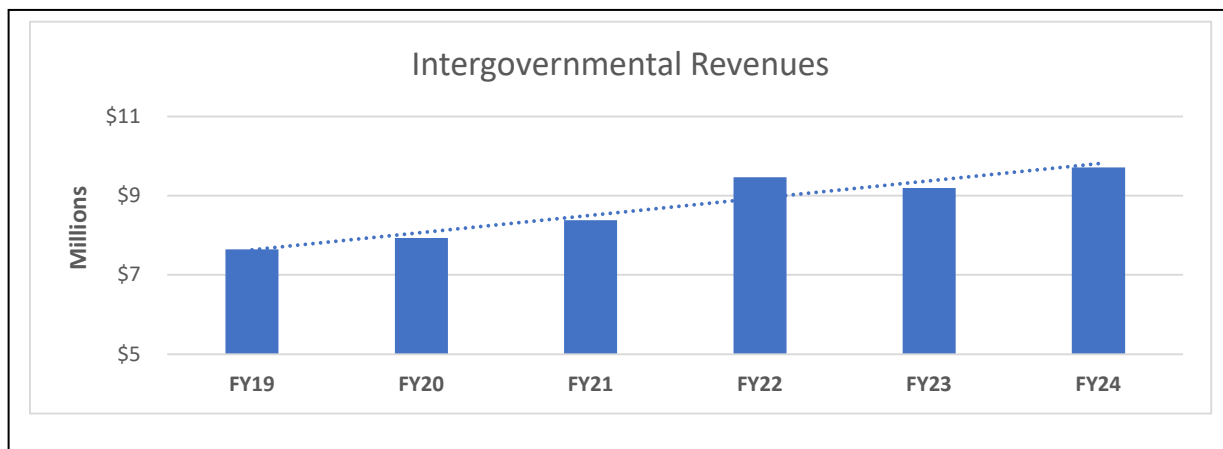
These taxes grow with the economy and overall economic and population growth within the County. Utility Service Taxes represents 3.54% of the total General Fund revenues.



Intergovernmental Revenues - \$9,710,725

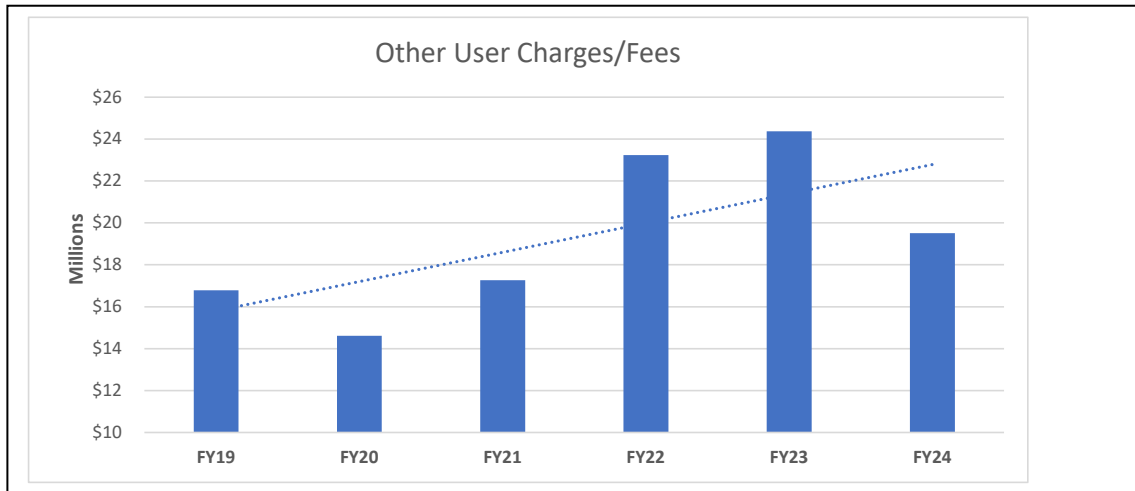
- State Shared Revenue - \$7,873,000
- Insurance Agency Licenses - \$76,000
- Mobile Home Licenses - \$36,225
- Alcoholic Licenses - \$110,000
- Pari-Mutuel Tax - \$446,500
- Fire Suppression - \$29,000

The State uses formulas to determine an annual share of the fund. In FY 2024, state shared revenue represents 3.18% of total General Fund revenue.



Other User Charges/Fees - \$19,505,882

Other User Charges and Fees represent revenues collected for services that are charged to the individual or group that benefits from the service (or incurs the service), rather than being charged to the community at large. Included in this group are recreation fees, public safety fees, rent, and other governmental fees. Revenues from user charges/fees represent 7.24% of the total General Fund revenues for FY 2024.



Gas Tax Model

Staff has created a Gas Tax Revenue Model based upon FY21 and FY22 Actual revenues. The model utilizes a 5% growth estimate forecast for the Constitutional Fuel Tax, County Fuel Tax and Local Option Fuel Taxes 1-6 Cent and utilizing a 6% growth estimate forecast for the Local Option Fuel Tax 1-5 Cents and 9th Cent Tax.

These projections are further supported by the County being a destination for travelers utilizing the University of Florida and its athletic activities, The Annual Gatornational Race Series and the County's enhancement of nature, community, and sporting events along with the increases to our Tourist Destination Tax which continue to be strong.

Gas Tax Revenues Projection	FY22 Actual	FY23 Actual YTD 11-13	FY24 Budget	FY25 Forecast	FY26 Forecast	FY27 Forecast	FY28 Forecast
Constitutional Fuel Tax - 2 Cents (5th & 6th)	\$ 3,152,551	\$ 3,206,655	\$ 3,475,687	\$ 3,649,471	\$ 3,831,945	\$ 4,023,542	\$ 4,224,719
County Fuel Tax - 1 Cent (7th)	\$ 1,375,566	\$ 1,426,121	\$ 1,516,562	\$ 1,592,390	\$ 1,672,010	\$ 1,755,610	\$ 1,843,391
Local Option Fuel Taxes 1-6 Cents (336.025) (Split 65/35)	\$ 4,001,209	\$ 4,031,840	\$ 4,411,333	\$ 4,631,900	\$ 4,863,495	\$ 5,106,669	\$ 5,362,003
Local Option Fuel Taxes 1-5 Cents	\$ 2,957,666	\$ 2,906,620	\$ 3,745,440	\$ 3,970,166	\$ 4,208,376	\$ 4,460,879	\$ 4,728,532
Ninth Cent Fuel Tax Diesel	\$ 1,456,101	\$ 1,442,973	\$ 1,605,351	\$ 1,701,672	\$ 1,803,772	\$ 1,911,999	\$ 2,026,719
Total Gas Tax Pennies	\$ 12,943,093	\$ 13,014,208	\$ 14,754,373	\$ 15,545,600	\$ 16,379,598	\$ 17,258,699	\$ 18,185,363

Future Challenges and Final Comments

Our financial model is flexible and things can change quickly. We can control some aspects but not everything. That's why we need to keep enough money in our reserves, as our policy says. The projections help us see how different choices can affect our finances.

Looking into the future, the County, like the State and other local governments, must continue to plan for a stable and sustainable future for coming generations by maintaining its Reserves, addressing infrastructure needs, and monitoring economic impacts. The financial forecast assumes that the economy continues to grow through the forecast period and does not include potential impacts that may result from possible federal or State policy changes or impacts of a recession or current year discretionary revenue declines. While some growth is assumed in forecasted years, it is not enough to cover increases in costs for current levels of staffing and services.

CITIZENS GUIDE TO BUDGET TERMS

ACCRUAL is a method of accounting that recognizes the financial impact of transactions, events, and inter-fund activities when they occur, regardless of the timing of the cash flow.

AD VALOREM TAX is a tax levied in proportion (usually expressed in mills) to the assessed value of the property on which it is levied. This tax is also called **PROPERTY TAX**.

ADOPTED BUDGET is the financial plan for the fiscal year beginning October 1. Florida Statutes require the Board of County Commissioners to approve this budget at the second of two public hearings.

AMENDED OR REVISED BUDGET is the current year adopted budget adjusted to reflect all budget amendments approved by the Board of County Commissioners through the date indicated.

AMORTIZATION is the gradual elimination of a liability, such as a mortgage in regular payments over a specified period of time and the method used to prorate the cost of a specific type of asset to the asset's life.

ANNEXATION is the legal process of merging land from one governing authority to another. An example would be when an incorporated body annexes land previously governed as unincorporated by a county.

APPROPRIATION is the legal authorization of funds granted by a legislative body such as Alachua County's Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to a time period within which it may be expended. It is the act of appropriation that funds a budget.

ARBITRAGE is a term used to describe the exploitation of inefficiencies within the financial market resulting in risk free profit.

ASSESSED VALUE is a value set upon real estate or other personal property by a government as a basis for levying taxes. The assessed value in Alachua County is set by the Property Appraiser.

AUDIT is an unbiased examination and evaluation of the financial statements of the organization. Conducted to provide an opinion whether the financial statements are stated in accordance with specified criteria.

BALANCED BUDGET is a budget in which revenues and expenditures are equal.

BEGINNING FUND BALANCE is the Ending Fund Balance of the previous period. See the definition for **ENDING FUND BALANCE**.

BOARD OF COUNTY COMMISSIONERS is the five-member legislative body of Alachua County's general-purpose government. This board is governed by State law and County Charter.

BOND is written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET is a comprehensive financial operating plan that allocates limited revenues among competing expenditure requirements for a given time period. The budget, once adopted, is the legal authorization to expend County funds during the fiscal year. It may be amended during the fiscal year by the governing body and/or management in accordance with procedures, rules, and regulations. The Alachua County budget progresses in three stages: Tentative Budget, Final Budget, and Adopted Budget. See the definitions for each term.

BUSINESS UNIT is similar to a “division” as it is a sub-unit of a business center and provides one of the many functions of a larger governmental program.

CAPITAL BUDGET is the financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Comprehensive Capital Improvements Program (CCIP), and any anticipated unspent budget appropriation balances from the previous fiscal year. It is adopted by the Board of County Commissioners as part of the annual County budget.

COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM (CCIP) is the financial plan of approved capital projects, their timing and cost over a five-year period. The CCIP is designed to meet County infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become, the property of Alachua County, as well as projects that although not owned by the county, will be part of a joint project agreement.

CAPITAL OUTLAY or **CAPITAL EQUIPMENT** is an item such as office furniture, fleet equipment, data processing equipment or other operating equipment with a unit cost of \$5,000 or more.

CAPITAL PROJECT is any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

CAPITAL PROJECT FUNDS are used to account for financial resources to be used for acquisition or construction of major capital facilities (other than those financed by proprietary or trust funds).

CONDUIT DEBT incorporates limited obligation revenue bonds, certificates of participation, or similar debt instruments issued by state or local government entities for the express purpose of providing capital financing for a specific 3rd party that is not part of the issuer’s financial reporting entity. Although the bonds issued bear the name of the governmental issuer, it has no debt service, or any other obligation beyond the resources provided to sell the debt on the 3rd party’s behalf.

CONTINGENCY is an appropriation of funds set aside to cover unforeseen events that occur during the fiscal year, such as new federal mandates, shortfalls in revenue and unanticipated expenditures.

DEBT SERVICE is the dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment typically include an amount to retire a portion of the principal amount borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

DEBT SERVICE FUNDS are used to account for accumulation of resources for, and payment of, general long-term debt principal and interest. Specific revenue sources are pledged to provide repayment of various bond issues.

DEMAND is a type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.

DEPARTMENT is, for budgeting purposes, any distinct government organizational entity receiving direct funding approved by the Board of County Commissioners in order to provide a major governmental function, such as Public Safety or Public Works.

DEPRECIATION is the process of estimating and recording lost usefulness, expired life or decrease of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset’s lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DIVISION is a sub-unit of a department engaging in the provision of a large multi-service program. An example would be the division of Procurement within the department of Budget and Fiscal Services that provides numerous administrative functions.

ECONOMIC INDICATOR is economic information such as consumer price index, population, personal income, housing, wages, business activity and unemployment.

EFFECTIVENESS is a type of measure category sometimes referred to as quality indicators. Effectiveness measures examine the degree to which services are responsive to the needs and desires of the customers (both external and internal). These measures tell how well the job is being performed, how well the intent is being fulfilled. Effectiveness encompasses both quality and quantity. Demand and the response to demand are often linked in these measures. These are the most difficult measures to collect and use, because the organization must develop a method of retrieving the information from outside those served.

EFFICIENCY is a type of measurement category sometimes called productivity. This is often measured in terms of unit costs over time, increased timeliness of responses, or reduction in previous delays. Efficiency refers to the ratio of the quantity of service (tons, gallons, hospital care days, etc.) to the cost in dollars or labor or the time required to produce the service. An efficiency measure can be either an output or input ratio (e.g., the number of trees trimmed per crew per day or the dollar cost per permit application processed).

ENCUMBRANCE is an obligation in the form of a purchase order, contract, or formal agreement that is chargeable to an appropriation and for which a part of the appropriation is reserved.

ENDING FUND BALANCE is funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

EXPENDITURES are amounts of money actually paid or obligated for payment from County funds.

FACILITY PRESERVATION EXPENSES are asset preservation costs generally considered to be outlays that extend the useful life of an asset beyond its original estimated useful life but do not increase the capacity or efficiency of the asset. Preservation costs are expensed under the modified approach and capitalized under the depreciation approach if they meet the capitalization threshold.

FIDUCIARY FUNDS are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds.

FINAL BUDGET is the Board's modification to the budget made at the first public hearing (basis for the second public hearing).

FINANCIAL STATEMENTS shows the revenue collected and the amounts the government spent for the fiscal year.

FISCAL YEAR is a twelve-month financial period used by the County, which begins October 1 and ends September 30 of the following year. A fiscal year is identified by the year in which it ends. Example, October 1, 2022, to September 30, 2023, is identified as fiscal year 2023 (also FY 2023 or FY23).

FIXED ASSETS are of a long-term character that are intended to continue to be held or used, such as land, infrastructure, buildings, construction in progress, improvements other than buildings, and equipment.

FULL-TIME EQUIVALENT (FTE) is one position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year, or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

FUND is an accounting entity used to record cash and other financial resources as well as an offsetting amount of liabilities and other uses. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE represents the excess of a fund's current assets over its current liabilities. For accounting purposes, fund balance is calculated as of year-end and is based on the difference between actual revenues and expenditures for the fiscal year. If revenues exceed expenditures, fund balance is positive and carries forward as revenue to the following year. If expenditures exceed revenues, any existing fund balance from a prior year is reduced. A study of changes in fund balances can indicate financial trends and fiscal health. Extreme quantities of fund balances or large fluctuations may indicate possible policy adjustments by the governing body or changes in budget procedures.

FUNDING SOURCES is a term referring to the type or origination of funds to finance recurring or non-recurring expenditures. Examples include revenues such as ad valorem taxes, user fees, licenses, permits, and grants and non-revenues such as fund balance and interfund transfers.

FY 23 ADOPTED BUDGET refers to the budget period beginning October 1, 2022, and ending September 30, 2023.

FY 24 ADOPTED BUDGET refers to the budget period beginning October 1, 2023, and ending September 30, 2024.

GENERAL REVENUE FUND (GENERAL FUND) is a fund that accounts for all financial transactions except those required to be accounted for in all other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Alachua County.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) comprises the uniform minimum standard of, and guidelines for, financial accounting and reporting. They govern the form and content of an entity's basic financial statements. GAAP encompasses the convention, rules, and procedures necessary to define accepted accounting practices at a particular time.

GOVERNMENTAL FUNDS are used to account for tax supported activities. Alachua uses four different types of governmental funds: the general fund, special revenue funds, debt service funds, and capital project funds.

GRANTS AND AIDS includes all grants, subsidies, and contributions from other government agencies or private organizations.

HOMESTEAD EXEMPTION is a deduction from the total taxable assessed value of owner-occupied property. The current maximum exemption is \$25,000 for all homesteaded properties, and an additional \$25,000 on the assessed value between \$50,000 and \$75,000. Exemptions must be requested by taxpayers.

IMPACT FEES are a type of charge for services imposed on new construction to support specific new demands on a given service, e.g., transportation, schools, parks, and fire protection.

INFRASTRUCTURE is a permanent installation such as a building, road, or water transmission system that provides public services.

INTER-FUND TRANSFER is the movement of funds from one accounting entity to another within a single government.

INTERGOVERNMENTAL REVENUES are revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

INTERNAL SERVICE FUND is a fund established from the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

LEVY is the action of imposing taxes, special assessments, or service charges for the support of County activities.

LIABILITY is debt or other obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances. See the definition of **ENCUMBRANCE**.

LOCAL OPTION SALES TAX is an infrastructure surtax to be levied by local governments as approved by referendum at a rate of 1/2 cent or 1 cent. Tax may be effective for up to fifteen years from the date of levy. Proceeds must be expended on fixed capital expenditures or fixed capital costs for construction, reconstruction, or improvement of public facilities that have a life expectancy of five or more years and land acquisition, land improvement, and related design and engineering costs. See also "Voter Approved Indigent Care Surtax."

MAJOR FUND is a title given a fund within the County that is large in proportion to other funds (e.g., General Fund, the MSTUs, and the Gas Tax Fund).

MANDATE is a requirement imposed by a legal act of the federal, state, or local government.

MEASURE is a term referring to any one of four different types of measure: a count, a ratio, a percentage, or a dollar amount. Before developing any measure, it is necessary to identify something that can be counted. To identify what is to be counted, the event being assessed must be determined, i.e., days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.

MILL is a monetary measure equating to 0.001 of a dollar. When referring to the **AD VALOREM TAX**, it means that a 1-mill tax is one dollar of tax on \$1,000 of taxable value.

MILLAGE RATE is the rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the tax billing for a given parcel.

MISCELLANEOUS (FUNDING SOURCE) is revenue other than those received from standard sources such as taxes, licenses and permits, grants and user fees.

MISSION STATEMENT is a broad statement of purpose derived from an organization's and/or community's values and goals.

MODIFIED ACCRUAL is the basis of accounting that is used in governmental funds where the focus is to measure current financial resources. Revenues are not recognized until they are measurable and

available. Expenditures are recognized when the related liability is liquidated not when the liability is first incurred.

MUNICIPAL SERVICES BENEFIT UNIT (MSBU) A special assessment district authorized by Florida Statutes 125.01 to provide for improvements and/or services to a specifically defined area of the county and financed by a special assessment on only those properties receiving benefits of those improvements or services.

MUNICIPAL SERVICES TAXING UNIT (MSTU) is the taxing district authorized by State Constitution Article VII and Florida Statute 125.01 encompassing the unincorporated area of the County. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services, fire protection, parks and recreation, code enforcement and road network maintenance) to the residents and businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.

NON-AD VALOREM ASSESSMENT is a fee levied on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit those properties. The value of the property is not considered when calculating a non-ad valorem assessment. Instead, the cost of the facility or the service is allocated proportionately to the benefited properties in a defined area. It is sometimes referred to as a "Special Assessment". Generally, this is collected by the Tax Collector's Office on the annual consolidated tax bill like ad valorem taxes.

NON-OPERATING EXPENDITURES are costs of government services that are not directly attributable to a specific County program or operation. Examples include debt service obligations and contributions to community service organizations.

NON-OPERATING REVENUES comprise income received by a government not directly attributable to providing a service. An example would be interest on investments.

OBJECTIVE is a statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged for or superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action, such as "*Increase (the action verb) with existing manpower, 24-hour security coverage for five government buildings at a daily cost not to exceed \$16.00 (quantified results) during the applicable fiscal year (explicit timeframe)*".

OPERATING BUDGET is the budget including appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual and maintenance services, professional services, and operating equipment). The operating budget does not include debt service payments (principal and interest), budgeted reserves, transfers between funds, and the capital projects program budget. It does include the Internal Service and Trust funds.

OPERATING EXPENDITURES / EXPENSES are the costs (expenses) directly related to a fund's primary service activities on an on-going or regular basis.

OPERATING REVENUES are the incomes (revenues) directly related to a fund's primary service activities. They consist primarily of user charges for services.

OPERATING TRANSFERS are legally authorized transfers of money from one fund to another fund from which the resources are to be expended.

PERFORMANCE MEASURES comprise a set of measures of service efforts and accomplishments. Six measure types include: 1) measure of efforts (inputs), 2) activity or process measures, 3) output measures, 4) service quality measures, 5) outcome measures, and 6) efficiency measures.

PERSONAL SERVICES characterize expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-time, part-time, or temporary basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, and similar direct benefits as well as other costs such as Workers' Compensation and Unemployment Insurance.

PORTABILITY is a legislative provision that was enacted as part of Constitutional Amendment 1 that allows Florida homeowners to transfer a portion of their Save Our Homes taxable value reduction when they move to another homesteaded property in the State of Florida. Portability reduces the local government tax base by reducing taxable values of homesteaded properties. Portability benefits must be requested by taxpayers.

PROPERTY TAX is another term for ad valorem tax. See the definition for **AD VALOREM TAX**.

PROPRIETARY FUND is a fund category which often emulates the private sector and focuses on the measurement of net income. Expenditures are funded by user charges and fees.

PROPRIETARY FEES are home rule revenue sources, which are based on the assertion that local governments have the exclusive legal right to impose such fees. Examples of proprietary fees include admissions fees, franchise fees, user fees, and utility fees.

REGULATORY FEES are home rule revenue sources that may be imposed pursuant to a local government's police powers in the exercise of a sovereign function. Examples of regulatory fees include building permit fees, impact fees, inspection fees, and stormwater fees.

RESERVES AND REFUNDS refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

RETAINED EARNINGS is a term the County uses as the amount of budget/cash set aside within an enterprise fund for possible, unforeseen expenditures. Similar to fund balance.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines and forfeitures, grants, shared revenues, and interest income.

REVENUE BONDS are bonds usually sold for constructing or purchasing capital projects. Reliable revenue other than ad valorem taxes is pledged as the source for funding to pay bond principal and interest.

ROLLED-BACK RATE is the millage rate needed to be levied in the new fiscal year to generate the same amount of tax dollars as adopted in the previous fiscal year. Voter approved debt levies are excluded from the calculation. Value of new construction is excluded from the current year total. Rolled-back rate adjusts prior year for reappraisals based on market value of property and represents "no tax increase." The only source of additional tax revenue, if the rolled-back rate is levied, is the tax on new construction.

SAVE OUR HOMES is a voter approved amendment to the Florida Constitution which limits the size of the annual increase in the assessed value of owner-occupied residential properties which have homestead status. Increases in the annual assessment of homesteaded property shall not exceed the

lower of either 1) three percent (3%) of the assessment of the prior year or 2) the percent increase in the Consumer Price Index for all urban consumers in the United States.

SPECIAL ASSESSMENT is the term used to designate a unique charge that government units can assess against real estate parcels for certain public projects.

SPECIAL REVENUE FUNDS are funds used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE is a written law enacted by a duly organized and constituted legislative body. Citations are often followed by "F.S." to indicate Florida Statute.

TANGIBLE PERSONAL PROPERTY is the non-real estate property, excluding motor vehicles, inventory, and household goods, that is owned by business enterprises and subject to ad valorem taxation. Constitutional Amendment 1 provides that the first \$25,000 of tangible personal property is exempt from ad valorem taxes starting with FY 09. It also imposes a 10% cap on annual increases in tangible property valuation.

TAX RATE is the amount of tax stated in terms of a unit of the tax base. For example, 5.000 mills yield \$5 per \$1,000 of taxable value.

TAXABLE VALUE is the value used for computing ad valorem taxes levied against property. Taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed when the owner uses the property as a principal residence, and an additional homestead exemption of \$25,000 on assessed value between \$50,000 and \$75,000 enacted as part of Constitutional Amendment 1 in January of 2008. Exemptions are also granted for disability, government owned and non-profit owned property.

TENTATIVE BUDGET is the County Manager's recommendation of the budget plan to the Board of County Commissioners.

TRANSFER IN/OUT TO CONSTITUTIONALS. There are five elected constitutional officers per Florida Constitution; the expenditure budgets for these officers are transferred out to each entity to manage on its own and revenues received from them are also accounted and recorded separately, in order to meet GASB/GAAP and statutory requirements. The details of the budgets are managed by the officers and not through the County system.

TRUTH IN MILLAGE LAW (TRIM) is a Florida Law enacted in 1980 which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of various taxing authorities.

TRUST AND AGENCY FUNDS are funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

USER (FEES) CHARGES are payments of a fee for receipt of a public service by those individuals benefiting from the service.

UNASSIGNED FUND BALANCE is the residual classification that includes amounts that are not included in other classifications. Unassigned amounts are the portion of fund balance which is not obligated or specifically designated and available for any purpose. The General Fund is the only accounting fund that can report unassigned fund balance.

UNINCORPORATED AREA is the portion of the County not within the boundaries of any municipality.

ABBREVIATIONS & ACRONYMS

AAA	Automatic Aid Agreement
ACF	Alachua County Forever
ACFR	Alachua County Fire Rescue
ACLD	Alachua County Library District
ACPA	Alachua County Property Appraiser
ACSO	Alachua County Sheriff's Office
ADA	Americans with Disabilities Act
AFDC	Aid to Families with Dependent Children
ALS	Advanced Life Support
ARP or ARPA	American Rescue Plan Act
BCC or BOCC	Board of County Commissioners
CABHI	Cooperative Agreements to Benefit Homeless Individuals
CAPP	Community Agency Partnership Program
CARES Act	Coronavirus Aid, Relief, and Economic Security Act
CBA	Covenant to Budget and Appropriate
CCC	Combined Communications Center
CDBG	Community Development Block Grant
CDC	Centers for Disease Control and Prevention
CEMP	Comprehensive Emergency Management Plan
CHOICES	Community Health Offering Innovative Care and Educational Services
CIE	Capital Improvement Element [of the Comprehensive Plan]
CIP	Capital Improvement Plan
CCIP	Comprehensive Capital Improvements Program
CJMHSAG	Criminal Justice, Mental Health and Substance Abuse Grant
CM	County Manager
COOP	Continuity of Operations Plan
CP	Capital Projects
CPI	Consumer Prices Index
CSP	Community Stabilization Program
CSSP	Community Self Sufficiency Program
CST	Centralized Screening Team
DEO	(Florida's) Department of Economic Opportunity
DOR	(Florida's) Department of Revenue
E-911	Enhanced 911
EAR	Evaluation and Appraisal Report
EBU	Equivalent Benefit Units
E-CIP	Energy Conservation Investment Program
EDAC	Economic Development Advisory Committee
EEO	Equal Employment Opportunity
EMS	Emergency Medical Services
EO	Equal Opportunity
EOC	Emergency Operations Center

EPD	[Alachua County] Environmental Protection Department
ER	Emergency Room
ERP	Enterprise Resource Planning
ERU	Equivalent Residential Unit
ESF	Emergency Support Function
EWIT	Empowering Women in Technology Startups
FAC	Florida Association of Counties
FDEP	Florida Department of Environmental Protection
FDLE	Florida Department of Law Enforcement
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FRS	Florida Retirement System
FS	Florida Statutes
FTE	Full-Time Equivalent [Position]
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GALP	Guardian ad Litem Program
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GO	General Obligation [Bonds]
GOC	Gainesville Opportunity Center
GPD	Gainesville Police Department
GRU	Gainesville Regional Utilities
GSC	Gainesville Sports Commission
HAVA	Help America Vote Act
HIPAA	Health Insurance Portability & Accountability Act
HR	Human Resources
HSIP	Highway Safety Improvement Plan
HUD	Housing & Urban Development [Department]
HVAC	Heating, Ventilation & Air Conditioning
ICMA	International City/Council Management Association
IG	Innovation Gainesville
IFAS	Institute of Food and Agricultural Sciences
ITS	Information & Telecommunications Services
LDR	Land Development Regulations
LMS	Local Mitigation Strategy
LOS	Level of Service
LRSP	Local Road Safety Plan
MHFA	Mental Health First Aid
MRT	Mobile Response Team
MSA	Metropolitan Statistical Area
MSBU	Municipal Services Benefit Unit
MSTU	Municipal Services Taxing Unit
MTPO	Metropolitan Transportation Planning Organization

NACo	National Association of Counties
NAPSA	National Association of Pre-trial Service Agenices
NPDES	National Pollutant Discharge Elimination System
NWRDC	North West Regional Data Center
ODT	[Office of] Organizational Development & Training
OMB	Office of Management & Budget
PDRP	Post Disaster Redevelopment Plan
PM	Performance Management
PPE	Personal Protective Equipment
PSH	Permanent Supportive Housing
QTI	Qualified Target Industry
RFP	Request for Proposals
RRH	Rapid Rehousing
SAMSA	Substance Abuse and Mental Health Administration
SF	Santa Fe College
SF CIED	Santa Fe Center for Innovation and Economic Development
SF GTEC	Santa Fe Gainesville Technology Entrepreneurship Center
SHIP	State Housing Initiative Partnership
SJRWMD	St. Johns River Water Management District
SOE	Supervisor of Elections
TEFRA	Tax Equity & Fiscal Responsibility Act of 1982
TDC	Tourist Development Council
TRIM	Truth-In-Millage
UF	University of Florida
ULDC	Unified Land Development Code
UPS	Uninterruptible Power Supply
VA	Veterans Affairs [Department of]
VCA	Volunteer Child Advocate
VCB	Visitors & Convention Bureau
VOCA	Victims of Crime Act
YES	Youth Employment Services



FY24 Adopted Budget Index

A

Ad Valorem Tax, 6, 27, 33, 38-39, 58, 69, 74-76, 80-81, 85-86, 89, 130-131, 139, 216, 223, 376-377, 383, 390, 397, 412-413, 494, 525, 528-529, 536-537, 540-542, 561, 564-568
Alachua County Strategic Guide, 7, 54, 94-98, 100-101, 360, 544-545
Animal Services, 39, 79, 143-151, 276, 311, 339, 450
Assessments, 3, 6, 16, 22, 25, 28, 34, 38-39, 45-46, 48, 50-51, 55-56, 58, 61-62, 71-72, 76, 79, 86-91, 106, 125-126, 139, 140, 180, 188, 218, 227, 233, 242-244, 264, 271, 280, 306, 312, 322, 327, 336, 339, 376-377, 379, 383, 412-413, 421, 436, 492, 513, 525, 529, 536-538, 540-543, 555, 565-568

B

Basic Information on Property Taxes, 6, 74
Board of County Commissioners, 5, 12, 17, 19, 21-22, 25, 33-34, 37, 39, 44, 54, 57-58, 61-66, 69, 71, 80, 95-96, 101, 154-155, 164, 180, 197, 202, 226, 251-252, 255, 267, 304, 306, 322, 335, 352, 360-361, 377, 387, 390, 394, 397, 399, 416-418, 421-422, 499-501, 504-506, 508, 510, 512, 519-520, 522, 526-530, 532, 535-538, 540, 543, 546-547, 552, 561-562, 568-569
Budget and Fiscal Services, 7, 21, 40, 55, 59, 153-168, 203, 507, 516, 525, 528-529, 544, 546, 563
Budget Message, 3, 22-30, 33, 304
Budget Process Calendar, 3, 5, 54-56
Budgeted Expenditures (Uses) All Funds, 136, 137, 139-140
Budgeted Revenue (Sources) All Funds, 133, 135, 138-140

C

CIP Planning, 3-5, 8-9, 54-55, 58, 69, 71, 125, 155, 164, 323-324, 343, 358, 360-361, 415-480, 511, 520-522, 525, 527, 530, 536-537, 562, 566, 569,
CIP 5-Year Plan, 422-480
CHOICES (Community Health Offering Innovative Care and Educational Services), 138, 202-208, 560, 569
Codes Enforcement, 135-138, 174, 176, 313, 324
Communications Office, 46, 56, 304-305, 310, 313
Community and Administrative Services, 7, 40, 45-46, 55, 177-191, 308, 312
Community Support Services, 7, 19, 31, 37, 40, 41, 45, 46, 47, 54, 55, 154, 194, 201-224, 228, 339, 505
Comprehensive Capital Improvement Program, 3, 415-480, 562
Comprehensive Financial Policies, 4, 9, 34, 54, 57-59, 499-552
Comprehensive Planning, 119, 120, 320-324, 416
Computer Replacement Fund, 386
County Attorney, 12, 18, 19, 46, 54-56, 66, 304-306, 309, 311, 313, 516, 525
County Commission, 5, 12, 17, 19, 21-22, 25, 29, 33-34, 37, 39, 44, 50, 54, 57, 58, 61-66, 69, 71, 80-81, 95-98, 101, 154-155, 164, 180, 197, 202, 205, 226, 251-252, 255, 267, 274, 285, 304, 306, 309, 311, 313, 322, 335, 352, 360-361, 377, 387, 390, 394, 397, 399, 416-418, 421, 422, 499-506, 508-510, 512, 515, 519, 520, 522, 526-530, 532, 534-538, 540, 543, 546-547, 552, 554, 561-562, 568-569
County Manager, 3, 5, 12, 18-19, 21-22, 31, 33, 37, 44-46, 48, 54-56, 61, 65-66, 78, 96, 154, 164, 166, 168, 199, 202, 274, 304, 306, 309, 311-314, 352, 387, 390, 419, 500, 502-503, 505, 507, 509, 515-516, 521, 525, 527-529, 535, 539, 547-549, 551, 552, 555, 568-569

Countywide Sustainability Program, 199
Court Administration, 41, 46, 47, 54, 408, 410
Court Related, 16, 134-139, 393, 409, 410, 516
Court Services, 7, 19, 30, 37, 40-41, 44- 48, 55, 69, 79, 107-108, 172, 194, 202, 206, 225-248, 305-306, 393, 413, 425, 443-445,
Crisis Center, 103-104, 202-205, 207-210, 217-218, 223-224, 311

D

Day Reporting, 106, 226, 229, 232, 238, 242, 246
Debt Management Policy, 58, 520-526
Debt Service, 3, 5, 8, 37-38, 40, 67, 69, 71, 77, 85, 132-140, 146, 170, 182, 198, 207, 229, 256, 277, 288, 309, 318, 354, 362, 386, 388-390, 401, 406, 410-413, 418, 419, 503-505, 523, 525-526, 556, 562, 564, 566,
Debt Service Fund Summary, 413
Demographics, 4, 482-497
Development Review, 101, 110, 116, 119, 120, 253, 259, 271, 313, 316, 320-323, 360, 362, 371,

E

Economic Development, 42, 59, 69, 71, 101, 102, 194, 195, 196, 198, 199, 200, 220, 316, 323, 511, 520, 547, 552, 569, 571
Emergency Management, 34, 109, 112, 150, 213, 275, 284, 288, 292-293, 295, 297, 311, 336, 354, 431, 434, 569-570
Ending Fund Balance Table, 138
Environmental Protection, 7-8, 19, 30, 37, 40, 42, 46-47, 56, 76, 87, 116, 119, 126, 197, 249-272, 304, 376-378, 384, 425, 441-442, 570,
Equal Opportunity, 41, 55, 102-104, 178, 180, 184, 189-190, 335, 569
Executive Summary,

F

Facilities Management, 7, 19, 37, 40, 46-47, 154, 155, 273-282
Fairgrounds, 182
Fire Rescue, 7-8, 19, 30, 34, 37, 40, 41, 44, 46-47, 51, 56, 105, 115, 154-155, 168, 275, 283-302, 304, 369, 421, 424, 437, 438, 569
Fleet Management, 72, 134-138, 362, 366, 367, 387, 529,
Fund Balance Overview, 130-132
Fund Structure and Government Accounting, 67-73

G

Gas Tax, 9, 24, 28, 38, 52, 69, 71, 78-79, 85, 134-138, 360, 362, 367, 389, 413, 418, 421, 447, 480, 506, 508, 529, 559, 565
General Government, 7, 16, 19, 37, 40, 45-47, 56, 139, 181, 303-314
GFOA Budget Award, 20
Growth Management, 7, 19, 37, 40, 42, 45-47, 55, 172, 197, 315-324, 516
Guardian Ad Litem, 41, 47, 54, 409, 410, 570

H

Hazardous Materials, 113, 250, 254, 256, 258, 271, 376, 384
Hazardous Waste Collection, 110, 376, 378-379, 384, 424, 435-436
How to Use This Budget Document, 3-4
Human Resources, 7, 19, 37, 40, 46, 47, 56, 150, 163, 213, 267, 280, 285, 304, 325-336, 386, 399

I

Information Services, 337-350

J

Jail Population Management, 41, 248
Judicial Offices, 19, 21, 26, 33, 41, 54, 64, 408-410, 516

L

Land Conservation, 28, 42, 51, 84, 116-118, 126, 145, 250-256, 262-265, 267-268, 388, 442, 517
Law Enforcement MSTU, 24-25, 27-28, 32, 34, 52, 70, 75, 78, 80-81, 132, 134-139, 174, 388, 401, 406, 421, 500, 503, 506-508, 529-530, 565-566, 570
List of Acronyms, 569-571
Local Option Fuel Tax, 81-82, 559,

M

Major County Revenues, 3, 6, 79-84
Medical Examiner, 207, 213, 413
Metamorphosis, 41, 105, 107-108, 226, 228-231, 234, 238-241
Millage Comparison Chart, 80-81, 494
MTPO/MVT, 207, 214

N

Natural Resources Protection, 269
Non-Departmental, 8, 37, 385-390

O

Office of Management and Budget, 20-22, 31, 33, 54, 57, 60, 64, 66, 83, 168, 383, 499, 500, 502-506, 508, 512-513, 519, 530-531, 541, 547, 552
Organizational Chart, 19
Organizational Development and Training, 326, 331-332, 335-336
Outpatient & Aftercare Treatment Program, 229, 242

P

Parks and Open Space, 8, 37, 40, 42, 46, 55, 116-117, 125-127, 178, 351-358
Performance Management, 3, 5, 7, 9, 38, 58-59, 93-127, 150, 154, 160, 163, 213, 544-546, 571
Petroleum Management, 110, 112, 122, 256, 258, 261, 265-266, 272
Pretrial, 41, 106, 107, 226-229, 231-233, 236, 238, 243-246, 305-307

Principal Officials, 18
Probation, 41, 107, 226-227, 229-230, 232, 236, 238, 242, 245-248, 305, 307, 330
Procedure for Amending the Budget, 65-66
Process of Adopting the Budget, 62-65
Property Appraiser, 8, 12, 18, 19, 22, 26-27, 34, 41, 47-48, 54-56, 61-63, 74-75, 80, 89, 133, 391, 397-398, 490-492, 504, 540-543, 554, 557, 561, 569
Property Taxes, 6, 9, 62, 74, 75, 80, 360, 361, 491-492, 554-557
Public Defender, 12, 18, 41, 47, 54, 214, 227-228, 408-410, 413
Public Works, 8, 19, 37, 40, 42, 44-47, 55, 71, 113, 155, 172, 196, 359-371, 421, 425, 446-447, 516, 562
Purchasing, 72, 79, 157, 280, 375, 420, 542, 552, 567

R

Rescue Medical Services, 111, 112, 289-292
Reserves, 7, 26, 29, 32, 33, 37, 40, 42, 57, 63, 66, 117, 131, 133, 137-139, 508, 534, 537, 540, 560, 566-567
Risk Management, 150, 154-156, 162, 166-167, 267, 509, 534

S

Santa Fe Hills Water Utility, 113, 364
Sheriff-Communications, 401
Sheriff-Law Enforcement, 41, 421
Social Services, 89, 90, 102, 124, 202-203, 208, 211, 215, 221-222, 226
Solid Waste & Resource Recovery, 8, 37, 46, 42, 46, 197, 373-384, 424, 435-436
State Attorney, 12, 18, 41, 214, 227, 237-240, 247, 408, 410
Sugarfoot Preserve & Enhancement District, 48, 55, 207-208
Summary Reports, 3, 5, 7, 38, 129-140, 412
Supervisor of Elections, 8, 12, 18, 19, 41, 45, 46, 47, 54, 133, 134, 391, 403, 404, 487, 504, 571

T

Tax Collector, 8, 12, 18-19, 41, 47, 54, 63, 89, 133, 390-391, 405-406, 413, 504, 516, 541-543, 566

Tourist Development, 6, 41, 81-82, 179, 182, 405, 413, 571

V

Vehicle Replacement Fund, 367, 386-387, 529,

Veteran Services, 102, 104, 202, 206, 208, 209, 211, 223

Victim Services, 103, 202, 204, 208-209, 223-224

W

Waste Management, 25, 28, 34, 39, 72, 76, 89, 91, 114, 116, 122, 250, 271, 376-377, 379, 380-384, 436, 529

Work Release, 44, 46, 228-229