



County Manager's Budget FY24-25



Where Nature and Culture Meet

Alachua County, FL





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 293,040 (4/21/23) including 50,000 University of Florida students which is a 1.80% increase over prior year.

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.

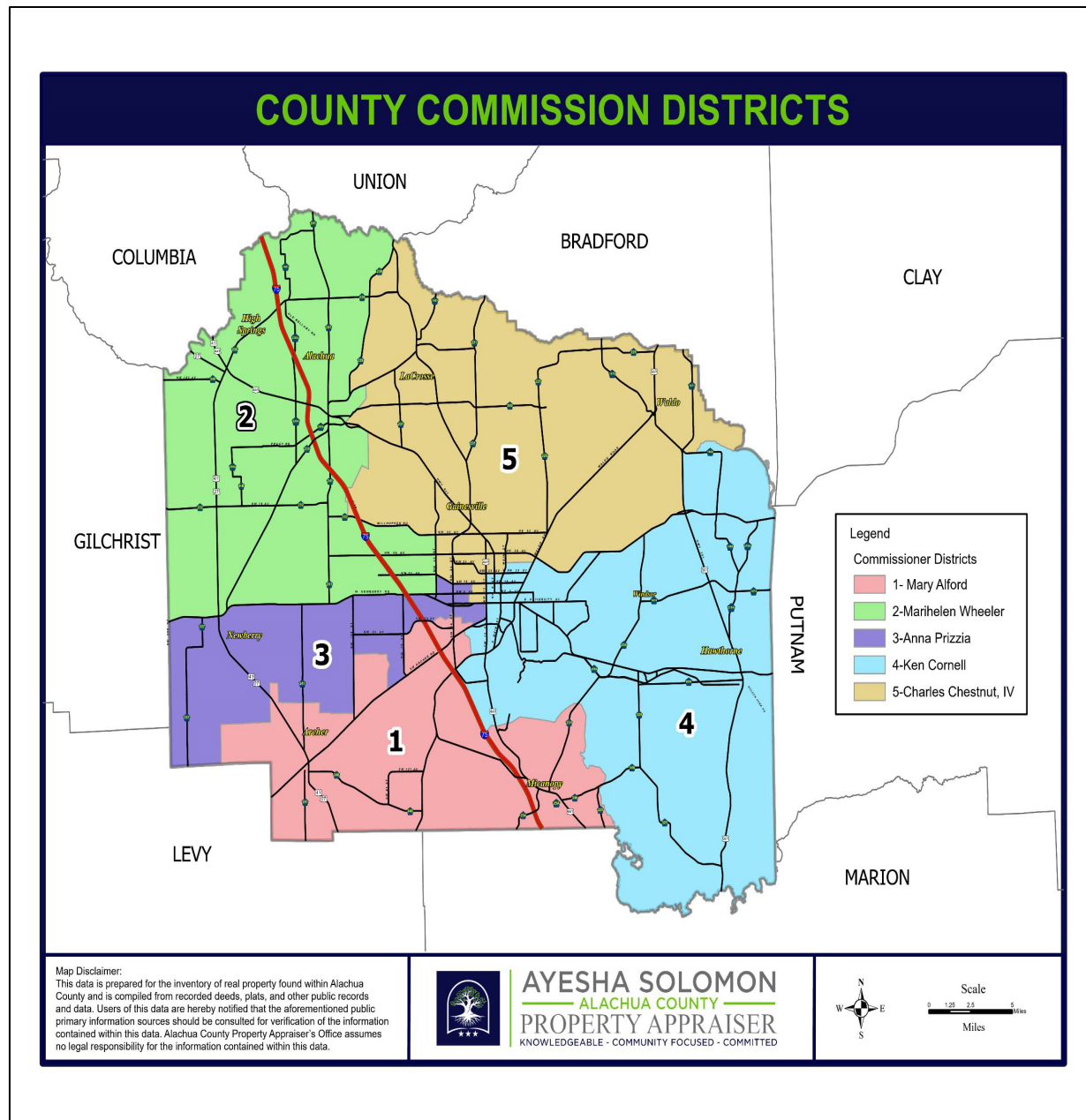
Alachua County has five Constitutional Officers, which include the Clerk of the Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. Constitutional Officers are elected to administer a specific function of County government and are directly accountable to the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



FACT SHEET

ABOUT ALACHUA COUNTY

Florida's 24th Most Populous County

Population – 293,040

108,821 Unincorporated – 169,644 Incorporated

Median Household Income - \$58,354

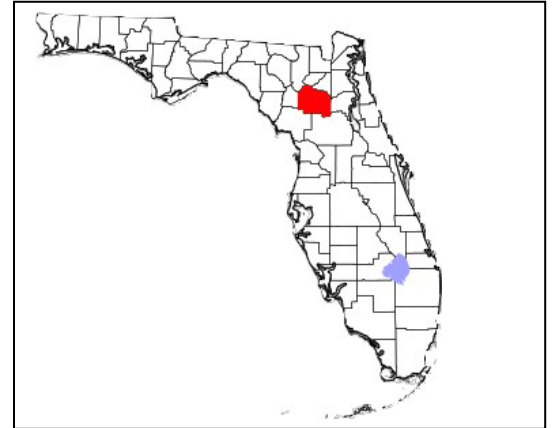
Per Capita Income - \$35,871

Households – 116,507

Registered Voters – 157,866

Form of Government = Commission – County Manager

Municipalities - 9



EXPLORE

1 Cuscowilla Nature & Retreat Center

4 Live Music Venues

5 Wildlife Sanctuaries and Zoo

7 Museums & Galleries

8 State Parks

9 Attraction & Sports Venues

Including Alachua County Sports & Events Center

11 Theaters & Performing Arts Venues

12 Living History & Historic sites

13 Community parks

100 miles of biking, birding and hiking trails

Visit Gainesville, Alachua County, FL at

www.visitgainesville.com

Alachua County Board of County Commissioners



Chair
Mary Alford



Vice Chair
Charles "Chuck" Chestnut IV



Ken Cornell



Anna Prizzia



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
Courts

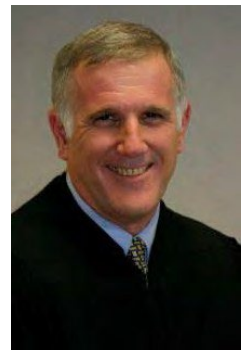
Judicial



Brian S. Kramer
State Attorney



Stacy A. Scott
Public Defender



James P. Nilon
Chief Judge

COUNTYWIDE VISION & VALUES





Mission Statement:

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

Alachua County's proposed millage rate at 7.6180 mils, reflecting a reduction of 0.0234 mils. MSTU Law Enforcement Millage rate remains unchanged at 3.5678 mils. The Board of County Commissioners will hold a public hearing on July 9, 2024 at 5:01 p.m. to set the tentative millage and assessment rates. Further special budget meetings will be held in August and final public hearings to adopt the millage rate, assessment rates and budgets will be held on September 10, 2024 and September 24, 2024.

This budget incorporates updated revenue sources based upon property values as of June 1, provided by the Alachua County Property Appraiser. Revenue projections from the State Department of Revenue along with the Property Appraiser's final property values come in the month of July and the Office of Management and Budget will update revenue estimates accordingly.

The County Manager 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.

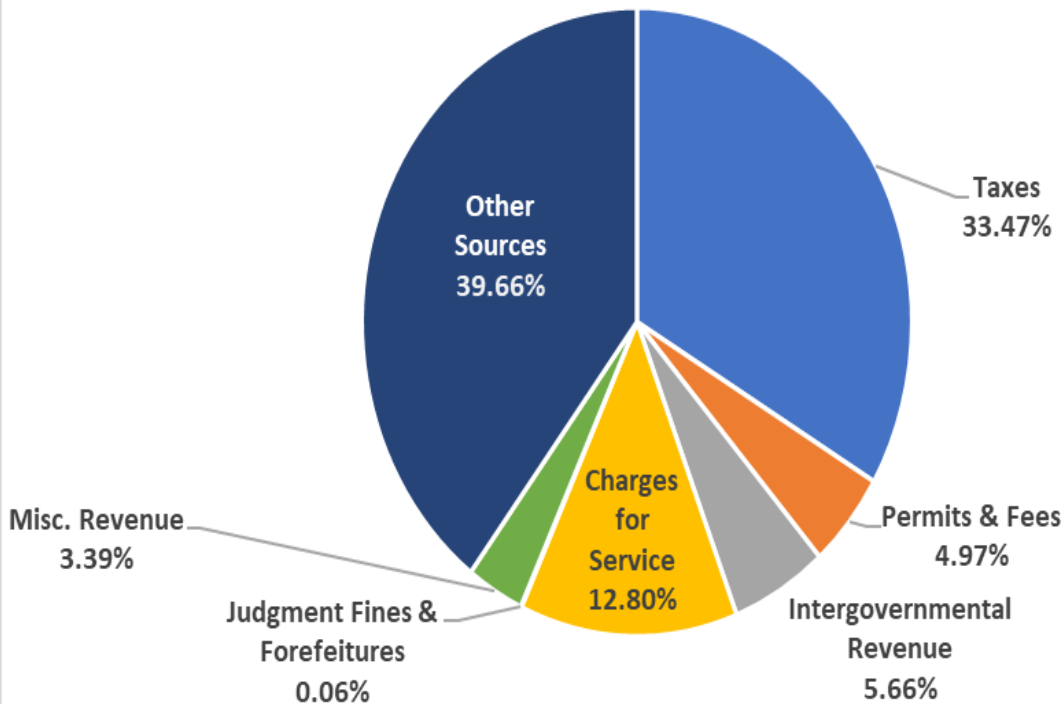
Assessments are proposed as follows:

- Fire Assessment Tier 1 \$90.69 per Unit – No Change.
- Fire Assessment Tier 2 \$8.31 per Unit – No Change.
- Stormwater Assessment Increase of \$10.00 per unit.
- Solid Waste Tipping Fee Increase From \$57.00 per ton to \$65.00 per ton.

Revenue Sources History:

Revenues All Funds	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 County Manager
Taxes	\$ 195,506,309	\$ 210,357,832	\$ 253,549,578	\$ 270,020,667
Permits & Fees	\$ 33,297,984	\$ 36,253,726	\$ 40,329,163	\$ 40,059,639
Intergovernmental Revenue	\$ 35,757,490	\$ 35,148,425	\$ 36,006,922	\$ 45,621,246
Charges for Service	\$ 82,760,106	\$ 87,963,137	\$ 92,571,940	\$ 103,220,539
Judgment Fines & Forfeitures	\$ 520,500	\$ 503,000	\$ 458,000	\$ 499,350
Misc. Revenue	\$ 10,001,536	\$ 9,942,018	\$ 10,934,185	\$ 27,321,886
Other Sources	\$ 211,092,347	\$ 320,845,701	\$ 323,186,708	\$ 319,910,566
Total Revenues	\$ 568,936,272	\$ 701,013,839	\$ 757,036,496	\$ 806,653,893

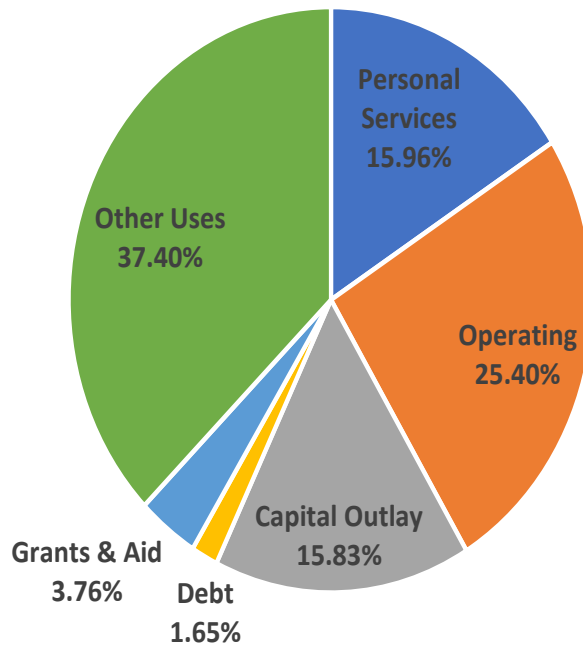
FY25 Proposed Revenue By Source



Expenses History:

Expenses All Funds	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 County Manager
Personal Services	\$ 89,483,848	\$ 100,273,952	\$ 114,044,797	\$ 128,759,443
Operating	\$ 146,504,217	\$ 158,777,158	\$ 189,900,414	\$ 204,910,959
Capital Outlay	\$ 74,467,048	\$ 150,742,230	\$ 117,264,766	\$ 127,697,741
Debt	\$ 12,476,475	\$ 12,480,207	\$ 11,210,315	\$ 13,276,822
Grants & Aid	\$ 13,382,203	\$ 14,530,814	\$ 24,234,125	\$ 30,347,487
Other Uses	\$ 232,622,481	\$ 264,209,478	\$ 294,390,391	\$ 301,661,441
Total Expenses	\$ 568,936,272	\$ 701,013,839	\$ 751,044,808	\$ 806,653,893

FY25 Proposed Expenses by Source



Revenue

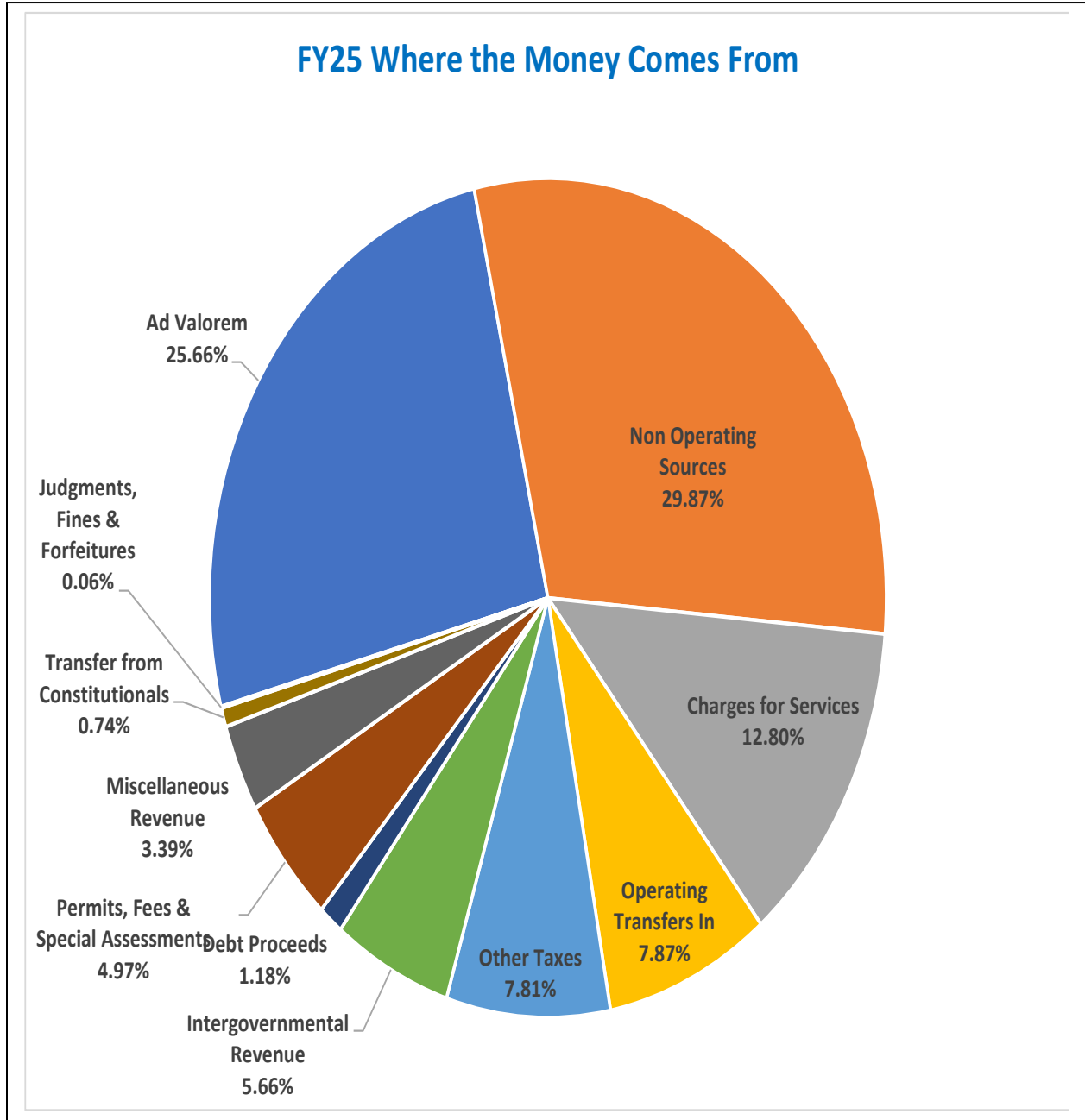
\$806,653,893 in FY25 Revenue

Several factors can change revenue, including: taxable property values, county-wide population, mandates, inflation, and real disposable income (after-tax buying power adjusted for inflation)

Non Operating Sources	240,965,517	29.87%
Ad Valorem	207,013,974	25.66%
Charges for Services	103,220,539	12.80%
Operating Transfers In	63,494,351	7.87%
Other Taxes	63,006,693	7.81%
Intergovernmental Revenue	45,621,246	5.66%
Permits, Fees & Special Assessments	40,059,639	4.97%
Miscellaneous Revenue	27,321,886	3.39%
Debt Proceeds	9,500,000	1.18%
Transfer from Constitutionals	5,950,698	0.74%
Judgments, Fines & Forfeitures	499,350	0.06%

FY25 REVENUE ESTIMATES

Alachua County prepares budget allocations based on various revenue streams:



The largest source of County revenue ***Non-Operating Revenue (\$241m – 29.87%)*** Revenues received were not attributed to a service or good. This is mainly composed of available fund balance.

Ad Valorem Tax (\$207m – 25.66%) and Other Taxes (\$63m – 7.81%). 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 (\$103m – 12.80%), include: waste management, animal services, and emergency medical services. To supplement this group, the County collects ***Permits, Fees, & Special Assessments (\$40m– 4.97%)***. These fees are assessed to items such as permits, impact fees, and special assessments on property.

Intergovernmental Revenue (\$45.6m – 5.66%) 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 (\$43.3m – 5.36%) Other revenues collected for items such as court fees, interest, sale of assets, donations, Debt Proceeds, Fines & Forfeitures, Miscellaneous Revenue, Transfers from Constitutionals.

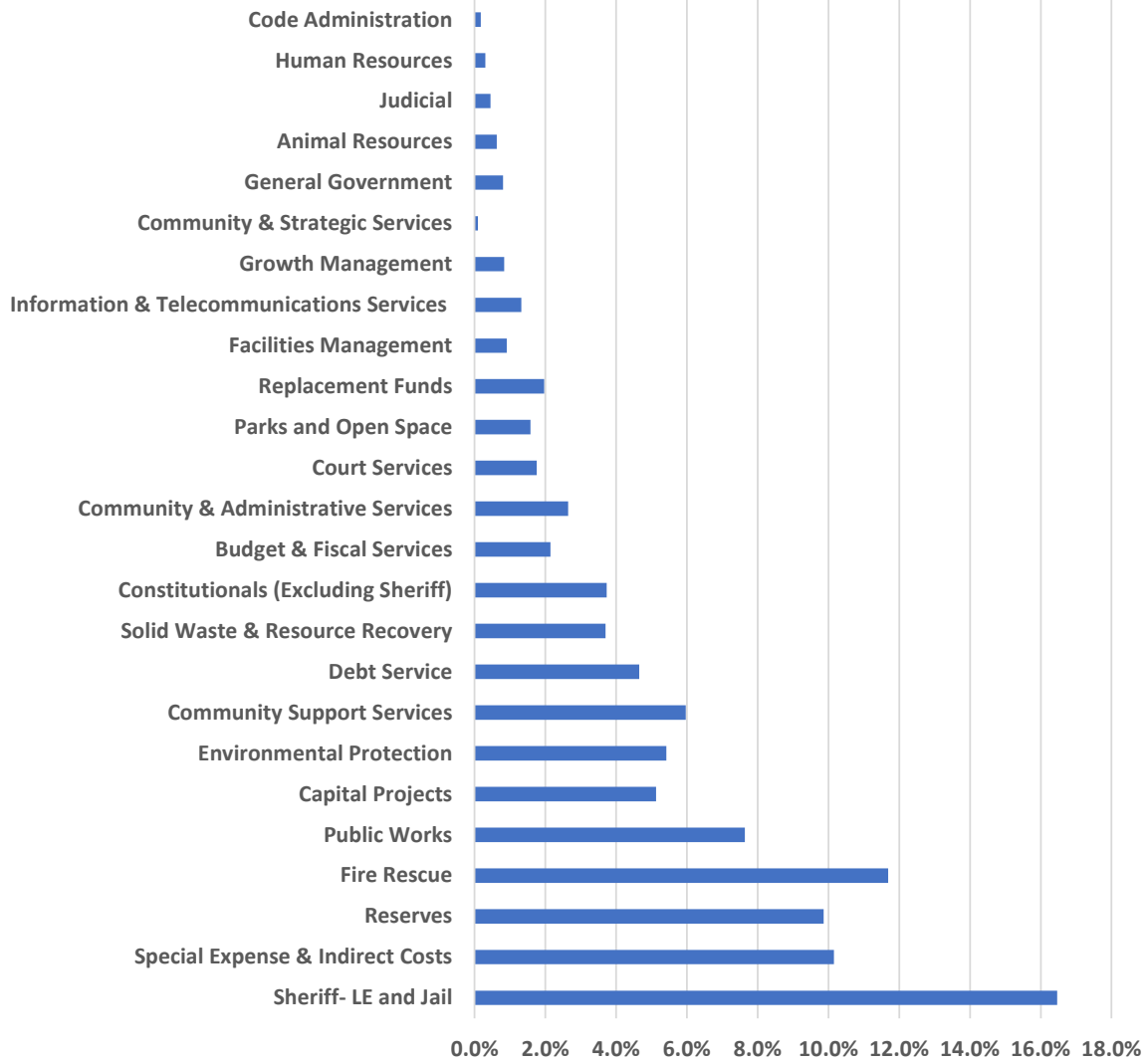
Operating Transfers In (\$63.4m – 7.87%) For accounting purposes, transfers in are designated as revenues; they serve the purpose of acting as intermediaries for fund appropriation.

FY25 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.

FY25 Where Money Goes By Department



PROTECTING THE COMMUNITY

Sheriff/Law Enforcement \$133m – 16.47% of FY25 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 \$94m – 11.69% of FY25 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 \$48.1m – 5.97% of FY25 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
- Court Program Services are being incorporated

Constitutional Offices (excluding Sheriff) \$30.1m – 3.73% of FY25 Budget

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

Court Services \$14.1m – 1.75% of FY25 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; and Jail Population Management

Judicial Offices \$3.6m – 0.45% of FY25 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 - \$21.3m – 2.64% of FY25 Budget

Composed of: Tourist Development, Equal Opportunity Office, IFAS AG Extension, Accreditation, and Career Source. Economic Development will merge and collaborate with Tourism.

Community and Strategic Services - \$752k – 0.09% of FY25 Budget

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

Code Administration - \$1.4m – 0.17% of FY25 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 - \$5m – 0.63% of FY25 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 - \$12.7m – 1.58% of FY25 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 - \$41.3m – 5.13% of FY25 Budget

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

Public Works - \$61.6m – 7.64% of FY25 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 - \$43.7m – 5.42% of FY25 Budget

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

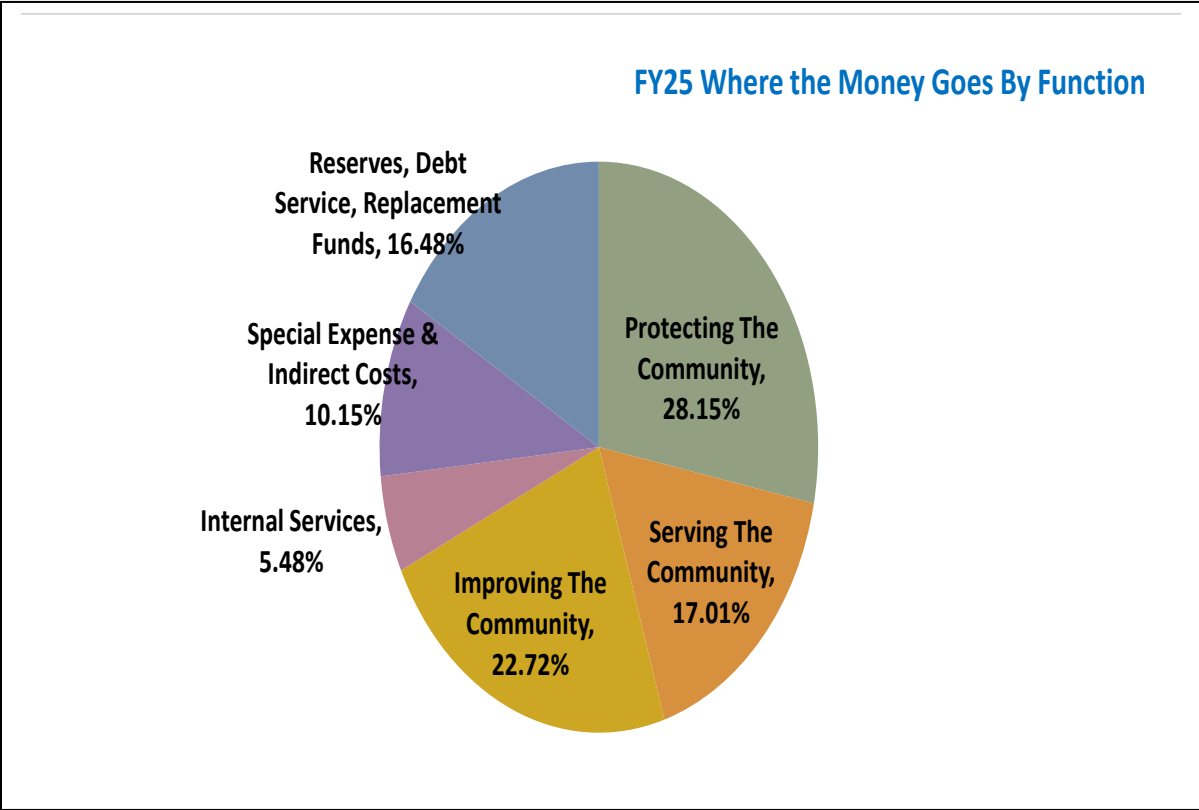
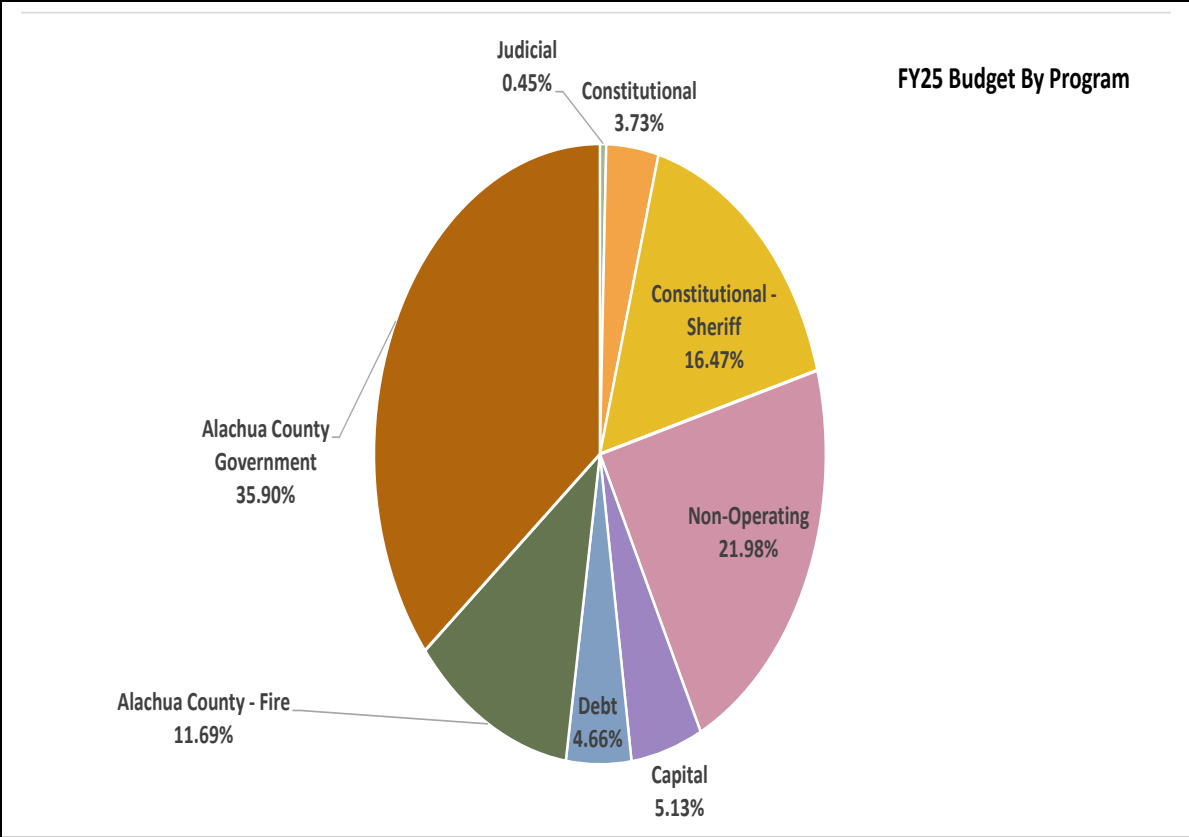
Growth Management - \$6.7m – 0.84% of FY25 Budget

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

Solid Waste & Resource Recovery - \$29.8m – 3.70% of FY25 Budget

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

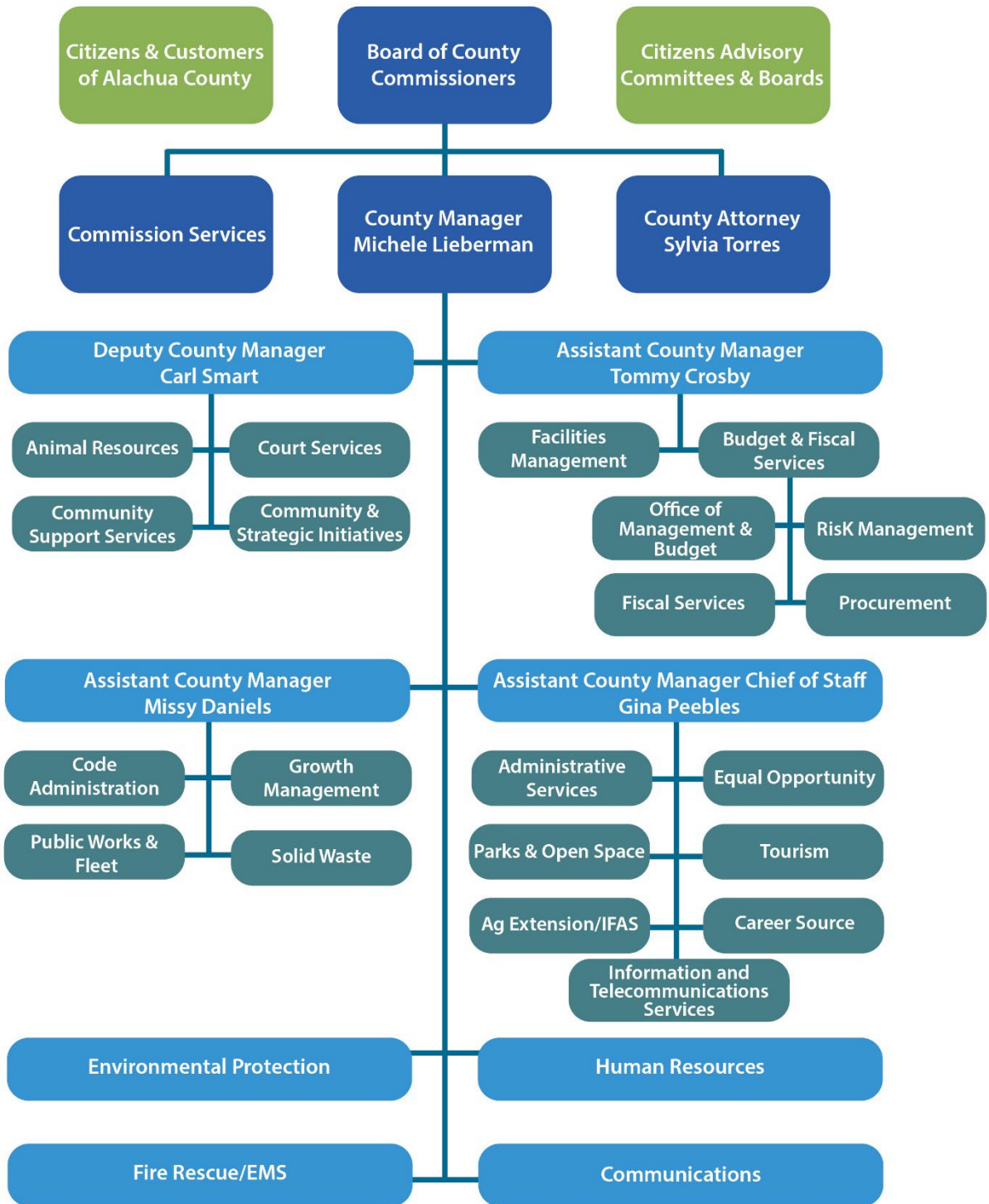
Budget By Department	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Proposed
Animal Resources	\$ 2,698,771	\$ 3,050,338	\$ 4,325,212	\$ 4,547,553	\$ 5,057,945
Budget & Fiscal Services	\$ 9,633,714	\$ 10,714,127	\$ 11,766,425	\$ 14,712,587	\$ 17,299,218
Career Source	\$ -	\$ 4,814,615	\$ 3,000,000	\$ 3,500,041	\$ 3,093,290
Code Administration	\$ -	\$ -	\$ -	\$ 1,258,724	\$ 1,382,065
Community & Administrative Services	\$ 17,526,442	\$ 8,188,377	\$ 11,665,373	\$ 11,232,389	\$ 18,223,191
Community & Strategic Services	\$ 6,473,720	\$ 6,819,245	\$ 8,044,365	\$ 5,966,461	\$ 752,017
Community Support Services	\$ 20,629,509	\$ 19,473,619	\$ 23,677,642	\$ 33,674,310	\$ 48,119,395
Court Services	\$ 11,801,473	\$ 13,352,357	\$ 13,201,672	\$ 13,748,704	\$ 14,145,795
Environmental Protection	\$ 34,847,950	\$ 30,179,036	\$ 28,352,575	\$ 40,199,149	\$ 43,711,695
Facilities Management (Includes Capital)	\$ 25,217,283	\$ 50,211,747	\$ 92,316,733	\$ 50,500,740	\$ 48,701,754
Fire Rescue	\$ 40,191,237	\$ 41,647,136	\$ 62,254,031	\$ 76,157,380	\$ 94,283,549
General Government	\$ 3,868,388	\$ 4,222,262	\$ 4,527,025	\$ 5,788,904	\$ 6,469,704
Growth Management	\$ 5,223,060	\$ 5,608,903	\$ 6,141,314	\$ 6,474,306	\$ 6,745,129
Human Resources	\$ 1,285,943	\$ 1,747,889	\$ 1,917,470	\$ 1,896,526	\$ 2,428,241
Information & Telecommunication Services	\$ 5,954,157	\$ 6,485,947	\$ 6,886,867	\$ 6,964,802	\$ 10,655,106
Parks & Open Spaces	\$ 14,156,808	\$ 11,186,153	\$ 11,454,409	\$ 8,397,166	\$ 12,724,772
Public Works	\$ 25,285,123	\$ 34,168,179	\$ 43,946,185	\$ 61,184,707	\$ 61,605,081
Solid Waste and Resource Recovery	\$ 25,981,270	\$ 28,475,922	\$ 28,530,476	\$ 32,158,327	\$ 29,823,478
Non Departmental-Debt	\$ 23,680,294	\$ 24,869,726	\$ 33,246,760	\$ 34,863,076	\$ 37,551,993
Non Departmental-Reserves	\$ 50,505,732	\$ 62,841,300	\$ 68,958,975	\$ 75,815,565	\$ 79,587,585
Non Departmental-Replacement Funds	\$ 6,561,720	\$ 5,565,817	\$ 6,081,383	\$ 7,370,483	\$ 15,825,496
Non Departmental-Special Expense	\$ -	\$ 34,510,781	\$ 37,890,080	\$ 40,894,106	\$ 43,834,042
Non Departmental	\$ 37,590,085	\$ 37,110,473	\$ 58,729,830	\$ 66,865,375	\$ 38,071,223
TOTAL BOCC	\$ 369,112,679	\$ 445,243,949	\$ 566,914,802	\$ 604,171,381	\$ 640,091,764
	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Proposed
Sheriff	\$ 95,630,169	\$ 100,278,025	\$ 109,102,955	\$ 120,959,125	\$ 132,815,897
Clerk of Courts	\$ 2,967,508	\$ 3,173,165	\$ 3,702,444	\$ 3,958,178	\$ 4,296,028
Property Appraiser	\$ 5,622,889	\$ 6,110,591	\$ 6,856,625	\$ 8,156,528	\$ 8,755,064
Tax Collector	\$ 5,517,931	\$ 5,756,274	\$ 6,309,207	\$ 6,821,643	\$ 7,977,876
Supervisor of Elections	\$ 4,831,698	\$ 5,587,708	\$ 5,913,726	\$ 9,664,110	\$ 9,094,439
Court Related Facilities	\$ 40,000	\$ 40,000	\$ 266,478	\$ 40,000	\$ 40,000
Alachua County Court Administration	\$ 1,797,503	\$ 1,816,914	\$ 1,701,654	\$ 1,894,084	\$ 2,206,793
States Attorney	\$ 452,829	\$ 468,789	\$ 537,147	\$ 794,705	\$ 777,003
Public Defender	\$ 276,238	\$ 282,357	\$ 326,066	\$ 337,379	\$ 354,452
Guardian Ad Litem	\$ 153,787	\$ 158,500	\$ 182,936	\$ 219,363	\$ 224,577
Regional Conflict Council	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL Constitutionals	\$ 117,310,552	\$ 123,692,323	\$ 134,919,238	\$ 152,865,115	\$ 166,562,129
GRAND TOTAL	486,423,231	568,936,272	701,834,040	757,036,496	806,653,893



BUDGET FACTS

BUDGET	The budget is a plan for the accomplishment of goals and objectives within programs identified as being necessary to the purpose of Alachua County government.
FISCAL YEAR	Alachua County's Budget is based upon a fiscal year beginning October 1, 2024.
STRATEGY	The FY25 budget was developed based on the County's strategic priorities and department strategies. Departments strive to maintain service levels while seeking implementation of efficiencies.
SHORT TERM GOALS	<p>Living Wage Advancement: Raising to \$18.00, exceeding state minimums.</p> <p>American Rescue Plan-Revenue Recovery continue on-going projects to meet community needs.</p> <p>Apartments Redevelopment including container housing and motel renovation for housing vulnerable residents.</p> <p>Affordable Housing Trust Fund: Create sustainable affordable housing for homeowners.</p> <p>Central Receiving Program Development: Establish immediate assessment and referral for crisis support.</p> <p>Climate Change Action Plan: Engage stakeholders to reduce the county's carbon footprint and protect natural resources.</p> <p>Public-Private Economic Sustainability: Develop sports facilities, clinics, and infrastructure to enhance economic growth.</p> <p>Integrated Sustainability and Equity Programming: Address various aspects including food, criminal justice, gun violence and employment.</p> <p>Management of the One Cent surtax for parks, land preservation, transportation and workforce housing.</p>
LONG TERM PRIORITIES	<p>Achieve Social and Economic Opportunity for All Provide for the Welfare and Protection of the Public Equitable and Resilient Community Address the Housing Gap Invest in and Protect Our Environment Accelerate Progress on Infrastructure</p>

See Section 7 Strategic Performance for more information



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.

FY24 POSITION ADJUSTMENTS (Activity Since 10-01-23)		
Fire	Convert 8 FF to 3 Driver Operators and 3 Lts. Eliminate 2 positions	(2.00)
CSS	Add 1.0 FTE Housing Strategic Development Coordinator	1.00
Fire	Add 3.0 FTE Firefighters for Parental Leave	3.00
Fire	Add 4.5 FTE for CORE Opioid Program	4.50
Subtotal Additions		6.50
Subtotal Eliminations		-
TOTAL POSITION ADJUSTMENTS		6.50
INTERNAL MOVEMENTS		
Code Administration	Move 2.0 FTE Code Officers To Solid Waste	(2.00)
Solid Waste Code	Move 2.0 FTE Code Officers From Code Administration	2.00
TOTAL INTERNAL MOVEMENTS		-
FY25 PROPOSED CHANGES TO POSITIONS		
Animal Resources	Dispatcher	1.00
Budget Fiscal Services Risk	Risk Specialist	1.00
Code Administration	Educational & Outreach Coordinator	1.00
Community & Administrative Services	Grant Specialist	1.00
Community & Administrative Services	Move Economic Development & Food Systems Manager to CAS	1.00
Community & Administrative Services	Move & Fund Sr. Economic Development Manager to CAS - Reclass to Sr. Office Director	1.00
Community & Administrative Services	Food Systems Manager	1.00
Community & Strategic Initiatives	Move Economic Development & Food Systems Manager to CAS	(1.00)
Community & Strategic Initiatives	Move & Fund Sr. Economic Development Manager to CAS - Reclass to Sr. Office Director	(1.00)
Court Services	First Appearance Pretrial Officer	1.00
Court Services	First Appearance Court Officers	2.00
Court Services	Electronic Monitoring Staff	3.00
Court Services	Community Services Court Compliance Specialist	1.00
EPD	Climate Specialist	1.00
EPD - Land	Preserve Ranger	1.00
EPD - Land	Sr. Planner for Agricultural Land Protection Program	1.00
Fire	Senior Fiscal Assistant	1.00
Fire	Network Specialist	1.00
Fire	Captain Logistics Officer	1.00
Growth Management	GIS Manager	1.00
Human Resources	Executive Director	1.00
Parks	Parks & Open Space Manager - Fund Vacant Position	-
Parks	Parks Maintenance Worker	1.00
Public Works	Remove FY24 Road Crew	(12.00)
Judicial	General Magistrate	1.00
Supervisor of Elections	IT Manager	1.00
Sheriff	Mental Health Co-responder	2.00
Sheriff	General Counsel	1.00
Sheriff	Benefits Coordinator	1.00
Sheriff	Civil Technician	1.00
Sheriff	Evidence Specialist	1.00
TOTAL PROPOSED FY25		17.00

<u>BOCC STAFF</u>	FY20 Adopted	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY24 Adjusted	FY25 Proposed	FY25 Proposed Total
Animal Resources	-	38.00	38.00	39.00	39.00		1.00	40.00
Budget & Fiscal Services	28.00	56.00	56.00	59.00	54.00		1.00	55.00
Code Administration	-	-	-	-	11.00	-2.00	1.00	10.00
Community & Administrative Services	69.75	57.75	58.75	64.75	62.75		4.00	66.75
Community & Strategic Initiatives	-	14.00	20.00	22.00	7.00		-2.00	5.00
Community Support Services	57.00	56.50	63.50	82.00	87.00	1.00	0.00	88.00
Court Services	88.25	85.25	85.25	85.00	72.00		7.00	79.00
Environmental Protection	43.77	51.35	52.35	53.60	56.60		3.00	59.60
Facilities Management	46.30	44.30	44.30	42.30	56.30		0.00	56.30
Critical Facilities	-	13.00	14.00	15.00	0.00		0.00	0.00
Fire/Rescue	299.00	299.00	301.00	342.00	366.00	5.50	3.00	374.50
General Government	40.00	29.00	30.00	27.00	31.00		0.00	31.00
Growth Management	52.00	45.50	45.50	46.00	47.00		1.00	48.00
Human Resources	-	11.00	12.00	15.00	15.00		1.00	16.00
Information & Telecommunication Services	41.00	38.00	38.00	38.00	38.00		0.00	38.00
Parks & Open Spaces	31.01	16.50	16.50	19.50	20.00		1.00	21.00
Public Works	151.96	133.00	133.00	128.00	149.00	-2.00	-12.00	135.00
Solid Waste	66.40	64.00	64.00	64.00	62.00	2.00	0.00	64.00
TOTAL BOCC STAFF	1014.44	1052.15	1072.15	1142.15	1173.65	4.50	9.00	1187.15
<u>JUDICIAL & CONSTITUTIONAL STAFF</u>								
Supervisor of Elections	14.00	14.00	15.50	15.50	19.50		1.00	20.50
Court Administration	14.00	14.00	14.00	14.50	15.00		1.00	16.00
Public Defender	1.00	1.00	1.00	1.00	1.00		0.00	1.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00		0.00	2.00
Sheriff	866.50	866.50	868.50	868.25	868.25	0.25	6.00	874.50
Clerk of Court	25.00	25.00	26.00	26.00	26.00		0.00	26.00
Property Appraiser	54.00	54.00	54.00	60.00	60.00		0.00	60.00
Tax Collector	81.00	81.00	81.00	81.00	81.00		0.00	81.00
JUDICIAL & CONSTITUTIONAL STAFF TOTAL	1057.50	1057.50	1062.00	1068.25	1072.75	0.25	8.00	1081.00
GRAND TOTAL	2071.94	2109.65	2134.15	2210.40	2246.40	4.75	17.00	2268.15
Difference from Prior Year	57.44	37.71	24.50	76.25	36.00			21.75



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alachua County
Florida**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morrill

Executive Director

Prepared By:
**THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS' OFFICE OF
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Credits

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Takumi Sullivan, Communications

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Jennifer DiSanto, Fire Rescue

THANK YOU

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